



Meeting of the Board of Trustees June 20, 2019

2 p.m.

By Conference Call

1-888-537-7715, Participant Code 52045398#

- I. Call to Order and Approve Agenda (Chip Stanley)
Motion: To adopt the agenda as submitted.
- II. Public Comment Period
The public is invited to provide comments relevant to the SC Early Childhood Advisory Council and/or South Carolina First Steps during this period. Members of the public wishing to speak must submit a speaker card prior to the meeting's commencement.
- III. Consent Agenda
 1. **Motion:** To adopt the April 26 minutes as submitted.

From Programs and Grants:
 2. **Motion:** To approve the Local Partnership budgets for state funds as proposed in their grant applications and summarized in the attached report.
- IV. Executive Committee (Chip Stanley)
Attachments: Committee Report, Executive Committee Minutes
- V. Analysis of Kindergarten Readiness Assessment (KRA) Results (Melanie Barton and Bunnie Ward, Education Oversight Committee)
- VI. Finance and Administration Committee (Walter Fleming)
Attachments: Committee Report and Minutes FY2019 Financial Status Report as of May 31, 2019, FY2019 Donations Report as of May 31, 2019
- VII. Program and Grants Committee (Jennifer McConnell)
Attachments: Committee Report, Program and Grants Committee Minutes, Local Partnership Budget Reallocation Requests, Time Line for FY20 Formula Funding Grant Review and Quality Improvement Cycle, Presentation of Local Partnerships Budget FY2020
- VIII. Strategic Planning and Evaluation Committee (Dr. Amy Williams)
Attachments: Committee Report, Strategic Planning and Evaluation Committee Minutes
- IX. Legislative Committee (Senator Malloy)

VIII. Executive Director's Report (Georgia Mjartan)

Attachments: Executive Director's Report, SC First Steps Organizational Chart

IX. Adjourn

Motion: To adjourn the meeting of SC First Steps Board of Trustees



SC First Steps Board of Trustees Meeting

April 26, 2019

9:30 AM

EdVenture Children's Museum

211 Gervais Street, Columbia, SC

DRAFT MINUTES

Members Present (15):

Chip Stanley, Chair
Julie Hussey, Vice Chair
Josh Baker
Shelley Canright
Walter Fleming Jr.
Senator Greg Hembree
Tim Holt
Angel Johnson-Brebner
Senator Gerald Malloy
David Mathis
Jennifer McConnell
Alexia Newman
Roger Pryor
Rick Toomey
Sue Williams

Members Absent (6):

Representative Rita Allison
Mary Lynne Diggs
Representative Jerry Govan
John Meacham
Mary Poole
Amy Williams

Others Present:

Georgia Mjartan	Cassie Barber
Samantha Ingram	Kate Roach
Zack Catoe	Pierce McNair
Martha Strickland	Porlan Cunningham
Debbie Robertson	Jonathan Artz
Mark Barnes	Beth Moore
Betty Gardiner	



Call to Order/Quorum Call

Mr. Chip Stanley called the SC First Steps Board of Trustees meeting to order at 9:39 a.m.

Mr. Tim Holt introduced a motion to approve the meeting agenda as written. Ms. Angel Johnson-Brebner provided a second and the motion was unanimously approved.

The meeting opened for public comment. No members of the public present wished to speak.

Mr. Stanley called the board's attention to the consent agenda and asked for any discussion. With no request for discussion, Ms. Sue Williams called for a motion to approve the consent agenda followed by a second by Ms. Johnson-Brebner.

Ms. Hussey noted that the Local Partnership Program Accountability Standards allows the State Office to model itself as a funder to the local partnership offices.

The following items on consent agenda were unanimously approved:

- To adopt the February 2019 minutes as submitted.
- To approve the 2017-2018 990 Form as presented by Manley Garvin, LLP
- To approve the Match Waiver Request from Horry County for 2017-2018.

Mr. Stanley welcomed Dr. Rick Toomey, Director, DHEC, to the board. Mr. Stanley then thanked Ms. Joan Meacham for her service to SC First Steps as a board member, and noted that her replacement, Mr. Michael Leach, would be joining the board as the new director of the S.C. Department of Social Services.

Mr. Stanley congratulated Ms. Sue Williams for receiving the U.S. Children's Bureau Award and Ms. Alexia Newman for receiving the Order of the Palmetto.

Ms. Georgia Mjartan presented the draft personnel policy, Infants in the Workplace, to the board. Ms. Mjartan stated that the S.C. Department of Insurance created the original "Infants in the Workplace" policy, and that S.C. First Steps is proposing to a similar version for its employees.

Ms. Mjartan noted that the SC First Steps draft policy broadens the definition of a caregiver to include guardians, foster and adoptive parents; as well as being inclusive of infants such as adoptive and foster infants. Ms. Mjartan also stated that the agency's policy clarified the age limit for having an infant in the workplace as 6 months gestational age.

With no discussion, Ms. Hussey made the motion to adopt the Infants in the Workplace Policy as presented and to incorporate this policy into the South Carolina First Steps' Personnel Policies effective immediately. After a second by Mr. Holt, the motion was unanimously approved.



Ms. Mjartan acknowledged Ms. Kate Roach and Ms. Beth Moore, employees of First Steps, who will be able to use this policy as they welcome their new babies later this year.

Mr. Walter Fleming presented the Finance and Administration Committee Report. Mr. Fleming stated that Horry County First Steps has requested a waiver due to their inability to meet the 15% Match requirement. Mr. Fleming said the committee discussed this request and agreed to approve the waiver once. The committee further decided to send the information to the Programs and Grants Committee for analysis in ways to make this request be more punitive should additional requests from this county be received. The waiver was approved in the consent agenda.

Mr. Fleming then discussed the New Draft Allocation Model approved by the Allocation Committee, which was comprised of state board members, Local Partnership Executive Directors and State Office staff - and facilitated by Dr. Max Learner. Mr. Fleming stated that the draft allocation model was submitted to the Local Partnership Executive Directors and the public for feedback.

Mr. Fleming said the implementation year would be Fiscal Year 2019-2020.

Upon a second by Ms. Hussey, the board unanimously approved the motion to approve the Draft Allocation Model for implementation effective with the 2019-2020 fiscal year, based on the phase-in schedule approved by the committee.

Mr. Mark Barnes presented the budget information and stated the agency was on target for our year-to-date spending. Mr. Barnes stated that planning for the next budget year is starting in early May by having in-depth discussions and work session with individual program managers.

Mr. Roger Pryor asked why the funding for Early Head Start funding still appeared on the Financial Status Report. Mr. Barnes replied that the funding was carry-forward funding that came into this fiscal year, but that all accounts will be formally closed on July 1, 2019.

Mr. Barnes noted that the Preschool Development Grant, Birth to Five budget has been created and the board will see that funding's specific line item on the next financial report.

Ms. Williams reminded the group that DSS is the fiscal agent for the grant. Mr. Barnes stated that DSS was the fiscal agent and the recipient of the grant, and SC First Steps is considered a vendor and will meet all reporting requirements of DSS.

Ms. Mjartan stated that SC First Steps had all contracts with local partnerships and other community partners were drafted in a timely manner and executed with all 46 local partnerships for their work with the needs assessment, strategic planning and parent engagement activities. Agreements were completed through sub-contracts with community partners as well.



Ms. Mjartan emphasized the importance in showing the local partnerships and the community that efforts are not to retain money for ourselves, but to act as a conduit for administering funds into the community.

Mr. Barnes gave an update on the new financial management system, the process for procurement, and plans for implementation of the new system. Mr. Barnes said a vendor was identified by the state's Materials Management Office (MMO) and that MMO is finalizing the terms and conditions so that implementation can begin mid-May.

Mr. Barnes stated that the new financial management system would be very comprehensive and will include a fundraising component.

Ms. Sue Williams asked if training on the new system would be offered to the local partnerships. Mr. Barnes responded by saying that access and control levels are being identified and intensive training will be offered to all local partnerships and state office staff.

Mr. Stanley reminded board members that SC First Steps is a public-private partnership and asked that board members consider donating in that regard.

Ms. Jennifer McConnell presented the Program and Grants Committee Report. Ms. McConnell briefed the group on the committee's action item regarding the local partnership 15% match requirement. Ms. McConnell stated that the board's Finance and Administration Committee asked the Program and Grants Committee for guidance when issuing waivers to local partnerships who consistently do not adhere to the 15% match requirement.

Ms. McConnell said that legislation allows the board to issue waivers, but it does not indicate how many. For this reason, the committee would like to establish a protocol that will be used in the future when dealing with waiver requests.

Ms. McConnell stated the following action item from the committee: "While the Board of SC First Steps may or may not choose to grant a 15% match waiver for a first-year request, the Board will not grant a 15% match waiver for 2 consecutive years. If the Board of Trustees does not grant a match waiver, the State Office of First Steps will recapture from the local partnership's current year state funds the amount equal to the matching funds due, but not raised to meet the 15% match requirement at the conclusion of the prior fiscal year. Once recaptured funds constitute a pool of \$10,000 or more, funds will be distributed through a competitive grants process established by the Board. This policy takes effect for the 2020 Grant Cycle and will be applied to any match requests for waivers beginning with FY 2019."

Ms. McConnell opened the floor for discussion on the proposal.



Senator Greg Hembree asked how the funds would be recaptured. Ms. McConnell stated that the funds would be withheld from the local partnership's budget the following fiscal year, which will allow time for the local partnership office to budget with the lesser amount.

Ms. Johnson-Brebner asked how this change would be communicated to the local partnerships. Ms. McConnell briefed the group of one other occasion where funding was recaptured from a local partnership and used to create a competitive grant opportunity for the other local offices.

Ms. Mjartan stated that the state office conducts monthly webinars and quarterly in-person meetings with the Local Partnerships Executive Directors, along with a weekly news round-up and a monthly email newsletter so that local Executive Directors can be informed of any changes approved by the board just as soon as possible.

Ms. Hussey said this process holds the state office accountable as funders, and helps the local partnerships see themselves as grantees while encouraging them to seek additional funding from other sources.

Senator Hembree asked how many local partners, over the years, have requested waivers. Mr. Barnes said this was the first year in SC First Steps history where no local partnership went over the administrative cap and had only one county not achieve the match requirement as opposed to 4-8 waiver requests each year prior.

Ms. Mjartan said the state office local partnership team worked hard writing correction action plans and communicating with local board members to help them achieve success.

Mr. Pryor stated the goal of the committee is to hold the counties accountable, but he also sees the need to be thoughtful in the implementation of automatically denying the waivers and removing funds from the local communities.

Mr. Stanley reminded the group that it is the board's fiduciary responsibility to ensure that state funds are being used appropriately.

Senator Hembree said he understands the conflict of taking money away; however, he stated that Horry County is a generous community and there is plenty of opportunity to fundraise in the county.

Ms. McConnell encouraged the board to be mindful and thoughtful of the process and implementation of the new waiver policy to be sure it is suitable and does not hinder the relationship between local directors and the state office - or decrease morale at the local partnership level.



Ms. Hussey called for a motion to be made on the action item regarding waivers. Senator Hembree made the motion to accept the action item as read by Ms. McConnell. Upon a second by Ms. Johnson-Brebner, the motion was unanimously approved.

Senator Gerald Malloy gave the Legislative Committee Report and asked Ms. Mjartan to discuss the changes in the agency's budget and proviso requests.

Ms. Mjartan discussed the details of the proposed Education Reform bill sponsored by Senator Scott Talley.

Ms. Mjartan then talked about the possibility of creating an Early Childhood Study Committee due to the Education Reform bill not making it out of committee this legislative session.

Ms. Mjartan said the message that SC First Steps shared with legislators was that the study committee felt a little premature due to the fact that the agency has newfound energy behind the Early Childhood Advisory Council, which was established as a mechanism to achieve the purpose that has been outlined in the study committee work.

Senator Malloy briefed the group on the Legislative Oversight Committee study of the agency and stated the study by the Senate group should be complete this year.

Senator Hembree shared his thoughts on the Early Childhood Study Committee and said part of the interest of the study committee grows from the confusion going on with the 0-5 population and all the agencies and organizations that provide services to that population. Senator Hembree mentioned that SC First Steps and the ECAC has a job to help the study committee see and understand that early childhood services are not as disjointed as they may appear on the surface.

Ms. Mjartan stated that through a Senate proviso, 4K carry-forward funds could be used in a more flexible way to include paying quality-rated centers (Level B or above) a higher tuition rate (increase of 10%), the ability to do capital grants to 50 qualifying school districts, and the creation of a multi-county, multi-district provision to allow students to be served across school district lines. Ms. Mjartan said more details would be shared at the next board meeting should the proviso be passed.

Senator Hembree encouraged board members to thank Rep. Vincent Sheheen for his work on the Senate proviso.

Mr. Holt asked Ms. Mjartan if a resource was available that could help educate the public and the Early Childhood Study Committee on the early childhood services offered by the various agencies and organizations.

Ms. Mjartan said the resources and products created from the Preschool Development Grant will help provide this information along with a communication strategy to help



parents navigate SC's early childhood systems through one portal branded as an ECAC product.

Senator Hembree discussed bill S.419 in more detail and stated that the committee would continue to work on the language of the bill during the legislative offseason.

Ms. Mjartan said the Senate did approve funding for an outcomes and accountability data system to have an agency wide system that captures 4K data, Local Partnership data and other added programs to decrease duplication of numbers served. Ms. Mjartan also expressed the desire to add ports of connectivity with other agencies and organizations to share data efficiently.

Ms. Mjartan said some of the Preschool Development Grant funds allowed the hire of a Business Analyst (contract employee) to help research appropriate data systems.

Ms. Mjartan presented her Executive Director's report and stated that the Strategic Planning and Evaluation Committee did not meet prior to the board meeting due to the strategic planning work to be done by the board later that day.

Ms. Mjartan noted that part of the committee's work is to shepherd the external evaluation of the agency's performance as specified in the organizational goals along with two prevalent programs from the local partnership strategies: Childcare Scholarships and Childcare Quality Enhancement. Ms. Mjartan directed the board to the Evaluation 2019 Overview document within their packet of materials and asked the board to complete the evaluator's survey which will be sent to them on Monday from Ms. Samantha Ingram. The survey was created by the evaluators: The Institute for Families in Society and CARE (Core for Applied Research and Evaluation) from the University of South Carolina's Arnold School of Public Health. Ms. Mjartan said the purpose of the survey is to look at the makeup and functioning of the boards at the state and local levels.

Ms. Mjartan talked about the agency's increased communications and outreach efforts. Ms. Mjartan showed the board the agency's new website, which includes a new First Steps 4K web portal to help educate caregivers and give them the opportunity to check their eligibility status for enrollment in the program. Ms. Mjartan stated that MadMonkey was able to create the new website for \$10,000 and provided \$20,000-\$25,000 of additional services as in-kind resources.

Ms. Mjartan briefed the board of the Donate button on the new website and explained that donations can be restricted or non-restricted in order to be used as "glue money" for flexible local partnership spending. Ms. Mjartan noted that donations can be directed to a specific local partnership office or the state office.

Ms. Mjartan discussed at length the increased social media outreach efforts along with the addition of photographs of clients being served, graphically pleasing documents such as the



fillable grant applications, 4K postcards, Countdown to Kindergarten materials, and First Steps 4K billboards.

Ms. Mjartan briefed the group on the First Steps 4K outreach efforts and pointed the board to the materials in their packet.

With no further business, Senator Greg Hembree made a motion to adjourn the meeting which was seconded by Mr. Pryor. The meeting was adjourned at 11:09 a.m.



To: SC First Steps Board of Trustees
From: Chip Stanley, Chair
Date: June 20, 2019

Re: Executive Committee Report

New Board Member

Welcome **Michael Leach** to the Board of Trustees. Mike is the Director of South Carolina Department of Social Services (DSS). Mr. Leach previously served as a Deputy Commissioner with the Tennessee Department of Children's Services.

Executive Committee Meeting

Please find attached minutes from May 23rd meeting of the Executive Committee of the Board. At this meeting, a number of matters were discussed including:

- Legislative Update
- 20th Anniversary
- SC Early Childhood Summit (December 6, 2019): The Economics of Early Childhood
- Reorganization – Org Chart Updates and New Hires
- Alliance for Early Success Grant Funding and Support (\$25,000 grant)
- National Networks and Opportunities
- Study on CERDEP-funded 4K in SC – Peer Effects in Peer-Reviewed Journal
- Palmetto Pre-K Outreach and Jamboree (Professional Development Opportunity)
- 5 Years Strategic Planning Process

Kindergarten Readiness Assessment

SC Education Oversight Committee has published and will present the 2019 Analysis of Kindergarten Readiness Assessment (KRA) Results for School Year 2018-2019

- Report distributed as a separate attachment



Minutes of the Meeting of the Executive Committee of the Board of Trustees
May 23, 2019
1300 Sumter Street, Columbia, SC
And by conference call
11:00 am

Attending in person was Chair Chip Stanley and Executive Director Georgia Mjartan. On the phone was Vice Chair Julie Hussey and Dr. Amy Williams. Absent were Senator Gerald Malloy, Walt Fleming and Jennifer McConnell.

Executive Committee reviewed the 2019 legislative session. No new funds were allocated to First Steps. Senate budget had initially included a \$595,000 allocation for an outcomes and accountability data system, however with no funds allocated on the House side, this line went to conference committee where no funds were allocated. 10 unfunded FTE's (Full Time Equivalent positions) were awarded. A number of proviso requests enabling First Steps to spend its 4K carry forward to reach more children and to better serve families of children in the program were approved. These provisos are one-year changes. Executive leadership of First Steps already has a plan in place to ensure these proviso allowances are implemented. This will have an impact on our ability to spend down a significant amount of carry forward dollars.

The committee discussed First Steps' 20th anniversary. The idea is to have a year of celebration from June 28, 2019 to June 28, 2020. The 2019 half of the year will focus on reflections and celebrating our history and all of the people who have made an impact through First Steps over the past two decades. The committee brainstormed ideas for how to do this and individuals we would want to include, notably Governor Hodges. 2020, the second half of the celebration year, would focus on looking forward and building our future. The 5-year strategic plan will roll out in January 2020. The committee had a long discussion about the desire to have an inaugural signature fundraising event in the Spring of 2020 (ideally April). This fundraiser would raise money for competitive grants to be awarded to local partnerships to expand their early childhood efforts.

Other topics discussed included:

- The South Carolina Summit on Early Childhood, which this year will have a theme of "The Economics of Early Childhood."
- Reorganization – Organizational Chart Updates were noted
- Alliance for Early Success Grant Funding and Support (\$25,000 grant)
- National Networks and Opportunities: Georgia will be speaking at the National QRIS (Quality Rating and Improvement System) conference in June, Georgia was invited to attend a convening on early childhood hosted by the Bill and Melinda Gates Foundation and Ounce of Prevention, Hunt Institute is hosting an early childhood state leadership convening in New Orleans which a number of legislative and agency leaders will be attending, and the BUILD Initiative has offered support to the ECAC



- Georgia shared a recent study indicating the impact of CERDEP 4K on peers who did not receive the CERDEP program. This study was published in a peer-reviewed journal.
- Palmetto Pre-K -outreach and jamboree

After these updates were provided by Georgia and discussed by the committee, Amy gave a report on the 5-year strategic planning process noting that we are on time and on track.

The meeting concluded at 1:00 pm.



To: SC First Steps Board of Trustees
From: Walter Fleming, Chairman, Finance and Administration Committee
Date: May 29, 2019

RE: Finance and Administration Report

The Finance and Administration Committee met via conference call on May 29, 2019 to receive updates from staff. There are no action items coming from the Committee from this meeting. Detailed meeting minutes are attached. The committee brings forward the following updates.

The Committee provides the following information.

First Steps State Office

Financial Report

The YTD financial report is attached. The financial position of the organization continues to be strong. The YTD financial report was reviewed with the committee with general discussion. The Preschool Development Grant funding and budget have been added to the report. 4K Program expenses are on track with projections.

State Budget Update

Staff gave an update on the State Budget Request. No additional funding will be included in the state budget for First Steps for the 2019-20 state fiscal year. We did receive 10 unfunded FTE's.

Legislative Update

Staff gave an update on Legislative Activity.

Local Partnerships

New Financial Management System for the Local Partnerships

Staff presented an update on the status of the new system being requested through the State's Materials Management Office. Work has continued on getting the new system procured. The current system will no longer be supported by the vendor after December of this year. The solicitation has been awarded to a vendor, and negotiations continue. We expect that this will be complete prior to the scheduled Board of Trustees Meeting scheduled in June.

4K Program

4K Fiscal Manager

Work continues to find a qualified person to lead the financial activities for the 4K Program.

Preschool Development Grant

Staff gave an update on the Palmetto Pre-K efforts, including the development of the new website and joint training efforts. This included an update on the data analysis taking place and the hiring of a new communications coordinator, Laura Baker.

Other

Staff discussed the new IT Manager position being created for the organization.

Minutes from Finance and Administration Committee Meeting

May 29, 2019

Members present: Walter Fleming, Chairman

Nonmembers present: Mark Barnes, COO/CFO

Absent: Tim Holt

Meeting was called to order by Walter Fleming at 10:02 am.

First Steps State Office

Financial Report

The YTD financial report was reviewed with the committee with general discussion. The financial position of the organization continues to be strong. The Preschool Development Grant funding and budget have been added to the report. 4K Program expenses are on track with projections.

State Budget Update

Mr. Barnes updated the Committee on progress to date on the state budget request. The conference committee did not agree to provide any funds for First Steps. We did get 10 new unfunded FTE's per our request. There were a number of proviso changes that will help us meet 4K goals. They include an increase for providers, as well as an option to pay up to 10% more for providers who are a B or better rated center in the ABC Quality Program at DSS. In addition, we will gain some flexibility with providers who provide services across school district and county lines. There was one proviso added that would create a study committee to evaluate the need for an Early Education Agency, which would include First Steps. (Update: the Governor issued his veto message on May 29th, it included a veto for the study committee proviso. Those vetoes have not been taken up by the House or the Senate.)

Legislative Update

Staff gave a general update on the Education Reform activities in the state and any potential impact to SC First Steps, which will be minimal at this point.

Local Partnerships

Update on New Local Partnership Financial Management System

The work to get the new system purchased continues. What we hope are final negotiations, are taking place between a vendor and MMO. We expect these will be complete in the next several days. Once selected and committed, we will quickly start to implement the system. The implementation should take a minimum of 6 months.

4K Program

4K Fiscal Manager

We have continued to work to get this position filled. We are now having to repost the position and hope to get additional applications soon. The new 4K Fiscal Manager will be responsible for ensuring proper procedures and controls are in place to manage the fiscal component of the program.

Palmetto Pre-K

The joint effort between us and the State Department of Education, DSS, and Head Start is making progress. We are working on a new Web Site, and have a joint training session for teachers who are teaching 4 year olds, called the Palmetto Pre-K Jamboree, that is taking place the second week of June. Some of this work is being funded from the Preschool Development Grant.

Preschool Development Grant

New Staff Members

There is considerable work being done on the deliverables with this grant. One of those includes the hiring of a Data Analyst, Dianna Osborne. This person started recently and is expected to review all of the organizations data systems, and needs. Once that is complete, she will develop a design for a new system to meet our needs. In addition, a Communications Coordinator has been hired to assist with both the Grant deliverables and the ECAC activities, Laura Baker.

Other

A new position is being created, an IT Manager, who will be responsible for oversight of the Data and information technology needs for the organization. This position will be posted in the near future.

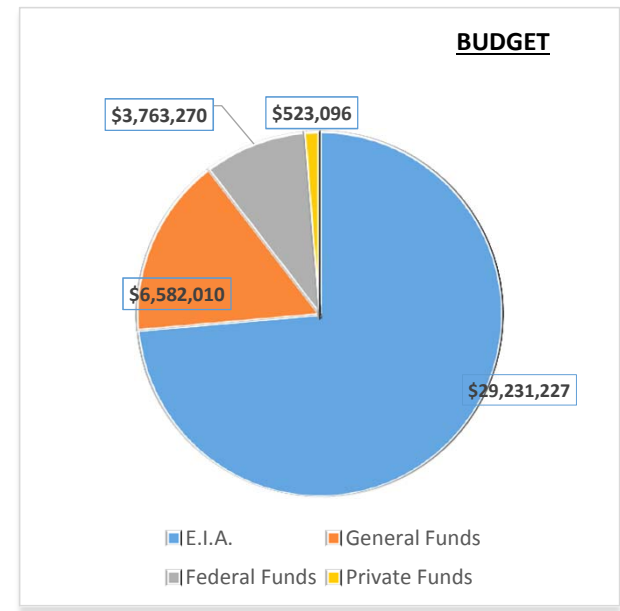
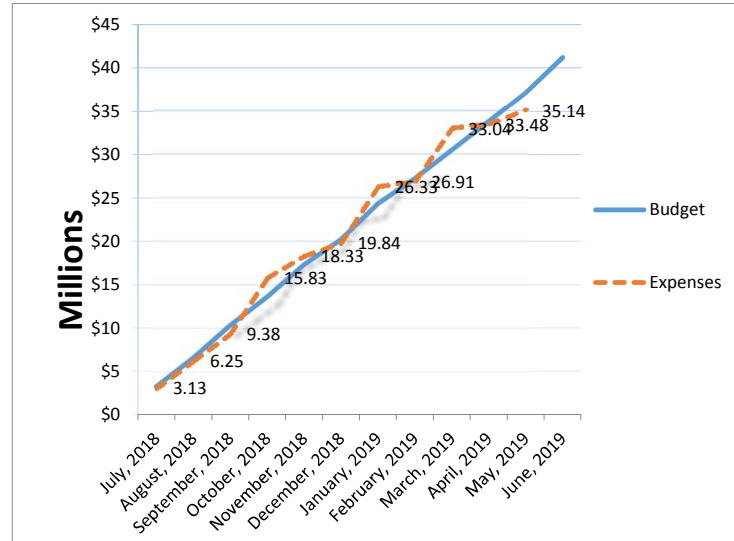
The meeting was adjourned at 10:30 am.

FY 2019 FINANCIAL STATUS REPORT

As of
May 31, 2019

Spending Rates

Projected	92%
Actual	85%



PROGRAMS / OPERATIONS	EIA			GENERAL FUNDS & FEDERAL GRANTS			PRIVATE FUNDS			GRAND TOTAL		
	APPROPRIATIONS											
Description	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance	Budget	Expenses	Balance
LOCAL PARTNERSHIPS	14,898,228	14,395,220	503,008							14,898,228	14,395,220	\$ 503,008
LOCAL PARTNERSHIPS SUPPORT & TECH ASST.	1,845,500	1,640,919	204,581				422,096	121,791.00	300,305	2,267,596	1,762,710	\$ 504,886
PRIVATE 4-K	10,737,864	10,144,673	593,191	6,582,010	6,582,010	-				17,319,874	16,726,683	\$ 593,191
PRESCHOOL DEVT. GRANT				832,136	12,943	819,193				832,136	12,943	\$ 819,193
EARLY HEAD START CHILD CARE PARTNERSHIP				2,931,134	1,004,907	1,926,227				2,931,134	1,004,907	\$ 1,926,227
POLICY & ACCOUNTABILITY	2,824,635	1,237,165	1,587,470				101,000	9,746	91,254	2,925,635	1,246,911	\$ 1,678,724
GRAND TOTAL:	30,306,227	27,417,977	2,888,250	10,345,280	7,599,860	2,745,420	523,096	131,537	391,559	41,174,603	35,149,374	\$ 6,025,229

Notes:

1) Local Partnerships:

- a. Funding Sources: Education Improvement Act (EIA) Funds
- b. Formula allocation cash advances are disbursed on a quarterly basis.
- c. Expenditures reflect disbursements from SC First Steps (state-level)
- d. Does not include local-level actual expenses to staff and vendors

2) Private budgets based on income & prior year cash.

30,306,227	E.I.A.
6,582,010	General Funds
3,763,270	Federal Funds
523,096	Private Funds

3) LP Support & Technical Assistance

- a. Contracted accounting firm(Manley Garvin, LLC)
- b. Accounting Software network support & Data Housing
- c. Programmatic data housing & network support
- d. Workers' compensation insurance coverage
- e. External programmatic evaluation
- f. Financial audits-annually each LP

3) LP Support & Technical Assistance (cont.)

- g. Does not include local-level actual expenses to staff and vendors
- h. OFS program & finance staff (payroll, rent, contractual, supplies, travel, etc.
- i. Includes LP Countdown to Kindergarten program

4) 4 K E.I.A Appropriations includes proviso authorized carry over cash for quality and technology.



FY 19 DONATIONS

DATE REC'D	GENERAL	SUMMIT	DONOR/PAYOR	FUNDS	PURPOSE / COMMENTS
Jul 27, 2018	\$ 250		Mathematica Policy Research	Unrestricted	General Use
Aug 21, 2018	\$ 1,000		Board Member	Restricted	Honorarium for Ken Wingate
Sep 21, 2018		\$ 10,000	Children's Trust of SC	Restricted	SC Summit on Early Childhood
Oct 1, 2018	\$ 100		Board Member	Unrestricted	General Use
Sep 20, 2018		\$ 1,000	DSS-Head Start Collaboration	Restricted	Parents as Teachers Conference
Oct 3, 2018		\$ 1,500	Institute for Child Success	Restricted	SC Summit on Early Childhood
Oct 16, 2018		\$ 1,500	Lakeshore	Restricted	SC Summit on Early Childhood
Oct 16, 2018		\$ 200	Laurens County First Steps	Restricted	SC Summit on Early Childhood
Nov 1, 2018		\$ 1,000	Save The Children	Restricted	SC Summit on Early Childhood
Nov 5, 2018		\$ 10,000	DHHS	Restricted	SC Summit on Early Childhood
Nov 12, 2018		\$ 2,500	Sisters of Charity	Restricted	SC Summit on Early Childhood
Nov 12, 2018		\$ 1,500	DDSN	Restricted	SC Summit on Early Childhood
Nov 27, 2018		\$ 2,500	Cheryl and David Morley	Restricted	SC Summit on Early Childhood
Nov 27, 2018		\$ 5,000	SCDE	Restricted	SC Summit on Early Childhood
Nov 27, 2018		\$ 2,500	DHEC	Restricted	SC Summit on Early Childhood
Nov 27, 2018		\$ 1,000	Kaplan Early Learning	Restricted	SC Summit on Early Childhood
Nov 28, 2018		\$ 7,500	SC Dept. of Social Services - DECE	Restricted	SC Summit on Early Childhood
Dec 5, 2018		\$ 5,000	Children's Trust of SC	Restricted	SC Summit on Early Childhood
Dec 28, 2018	\$ 1,000		Board Member	Unrestricted	General Use
Dec 30, 2018	\$ 1,000		Board Member	Unrestricted	General Use
Jan 2, 2019	\$ 1,000		Enterprise Holdings	Unrestricted	General Use
Feb 24, 2019	\$ 500		Board Member	Unrestricted	General Use
May 8, 2019	\$ 1,000		Board Member	Unrestricted	General Use

Sub-Totals \$ 5,850 \$ 52,700

GRAND TOTAL: \$ 58,550



To: First Steps Board of Trustees
From: Jennifer McConnell, Chair, Program and Grants Committee
Date: June 20, 2019

RE: Report of the Program and Grants Committee

1. The Program and Grants Committee met on June 13, 2019 to approve the proposed budgets and programs of the local partnerships for FY20 and to further discuss the Funding Formula Grant Application and review process. In addition, the committee reviewed the timeline of events (see attachment - Time Line for FY20 Formula Funding Grant Review and Quality Improvement Cycle) regarding the Funding Formula Grants and discussed possible changes to Corrective Action Plans and how partnerships are supported through this process. The meeting minutes reflect discussion regarding these items and the items listed below.
2. **Action Item: Review and recommendation for State Board regarding Local Partnership FY20 Formula Funding grants - \$14.4 million total to be awarded** (attachment - Presentation of Local Partnerships Budget FY2020)

Motion: The Program and Grants Committee recommends that the State Board approve the Local Partnership budgets for state funds as proposed in their grant applications and summarized in the attached report.

3. **Action Item: Presentation of Local Partnership new programs/ budget spending plan reallocations for FY19** (attachment- Local Partnership Budget Reallocation Requests)

The Program and Grants Committee brings to the State Board for information only the reallocation of state funds state funds requiring a budget reduction of more than 15% for McCormick County (transfer of \$1,000 from Imagination Library to Scholarships) and Saluda County (transfer of \$6,500 from Child Care Quality Enhancement to Early Education Summer program).

Attachments:

- Program and Grants Committee Minutes
- Local Partnership Budget Reallocation Requests
- Time Line for FY20 Formula Funding Grant Review and Quality Improvement Cycle
- Presentation of Local Partnerships Budget FY2020



Board of Trustees
Program and Grants Committee Meeting
June 13, 2019
First Steps Small Conference Room and via
Conference Call
1-888-537-7715, code-52045398#
12:00 PM – 1:30 PM

Meeting Minutes

Members Present: Jennifer McConnell (chair), Dr. Shelley Canright, Julie Hussey, Roger Pryor
Staff to committee: Debbie Robertson, Zack Catoe

1. Information Item: timeline for Local Partnership Formula Funding grant application review and continued quality improvement cycle through 2019 (attachment)

The committee discussed a proposed timeline of key decision points in the review process for Local Partnership FY20 grants, including when information will be available to inform corrective action plans. Areas where Local Partnerships are found to not be in compliance with accountability standards or by-law requirements will be noted in corrective action plans which will be brought to the Board at their August meeting. These plans will be monitored throughout the year for progress with meeting benchmarks and coming into full compliance. The committee will plan to review the content of corrective action plans and focus on any areas where compliance is an issue at their September meeting. Attention will be paid to patterns of non-compliance over multiple years. The goal will be to bring to the State Board at their September meeting recommendations regarding board action for non-compliance to be put in place for the FY21 funding cycle.

2. **Action Item:** Review and recommendation for State Board regarding Local Partnership FY20 Formula Funding grants - \$14.4 million total to be awarded (attachment)

Motion: the Program and Grants Committee recommends that the State Board approve the Local Partnership budgets for state funds as proposed in their grant applications and summarized in the attached report.

The Program and Grants Committee reviewed detailed information prepared by staff regarding the use of state funds as proposed in the 46 Local Partnership Formula Funding grant applications. Spending patterns were summarized for programs with most investment and widest implementation. Dr. Canright moved that the committee recommend approval of the Local Partnership budgets for state funds submitted in their grant applications. Mr. Pryor seconded the motion and it passed unanimously.



3. Action Item: Presentation of Local Partnership new programs/ budget spending plan reallocations for FY19 (attachment)

The Program and Grants Committee brings to the State Board for information only the reallocation of state funds requiring a budget reduction of more than 15% for McCormick County (transfer of \$1,000 from Imagination Library to Scholarships) and Saluda County (transfer of \$6,500 from Child Care Quality Enhancement to Early Education Summer program).

4. Information Item: consideration of Grant Applications not meeting legislative requirements at submission

The Committee discussed the need for grant applications (including budget spending plans as submitted) to comply with the requirements in legislation regarding both the 15% match and 13% administrative overhead limit. These are being more closely monitored by finance staff as the end of the fiscal year approaches and local partnerships are being reminded to pay close attention to expenditures. Exceeding the administrative overhead cap will result in loss of state funding as our law no longer allows the State Board to grant waivers.

The committee meeting adjourned at 1:40 PM.

Attachments:

- Time Line for FY20 Formula Funding Grant Review and Quality Improvement Cycle
- Presentation of Local Partnerships Budget FY2020
- Local Partnership Budget Reallocation Requests



First Steps County Partnerships
FY 2019 Reallocation of Budgets 15% and Greater
June 2019

The Programs and Grants Committee respectfully submits to the Board of Trustees the following counties' requests for the allocation of budgets and/or the re-allocation of budgets where the reduction is greater than 15% of the TOTAL program/strategy. The counties' requests for the allocation/reallocation of PUBLIC (state & EIA appropriated) and/or PRIVATE (state-level) AND Federal (TANF) budgets/funds are presented to the Board of Trustees for information only and/or need approval. (*The SC First Steps Chief Program Officer has reviewed and preliminarily approved these budget adjustments.*)

COUNTY PARTNERSHIP	FUNDING SOURCE	FROM PROGRAMS AND AMOUNTS	TO PROGRAMS AND AMOUNTS	JUSTIFICATION
RE-ALLOCATIONS (Information Only)				
McCormick	Fund 55	Imagination Library (212-2)	Child Care Scholarships (730-2) - \$1,000	Cost for books were not as high as anticipated for the number of children projected to serve, and funds were needed to serve more children in the Even Start Center with child care scholarships.
Saluda	Fund 55	Quality Enhancement (601-2)	Enhanced Early Education (320-2) - \$6,500	Moving state funds not needed in QE to support enhanced early education program for 4K and 5K children into the summer months
NEW ALLOCATION OF PENDING FUNDS (P&G Committee Approval Required)				
NEW STRATEGIES (B.O.T. Approval Required)				
NEW STRATEGIES (Information Only)				



Time Line for FY20 Formula Funding Grant Review and Quality Improvement Cycle

May 10	Formula Funding Grant Applications submitted
June 13	Program and Grants Committee receives preliminary staff reviews (proposed programs and funding amounts) and develops recommendation for State Board Approval
June 20	State Board Meeting - receive and vote re: P&G committee recommendation
July 15	Local Partnerships submit documentation re: board composition and annual meeting minutes for review of local partnerships governance
July 31	FY20 Data Deadline for completion of FY19 local partnership program reviews
August 8	Program and Grants Committee receives staff review of full grant application and all corrective action plan requirements for those local partnerships not meeting minimum requirements by fiscal year end.
August 15	State Board Meeting – receive and vote re: P&G Committee recommendations re: Local Partnership Corrective Action Plans
September 19	Program and Grants Committee meets to review Corrective Action Plans submitted by local partnerships and develop recommendations for board response to issues of non-compliance that surface by April 2020 (next grant review cycle). Receive report on meeting fiscal requirements- 13% Administrative Cap, 12% Core Functions Cap, 15% Match, 75% Evidence Based Programs – after fiscal manager has closed on FY19.
October 17	State Board Meeting – receive and vote re: P&G committee recommendations for issues of noncompliance with corrective action plans and fiscal requirements
November 25	Program and Grant Committee meets to review status of Local Partnerships Corrective Action Plans
December 5	State Board Meeting – receive and vote re: P&G committee recommendations

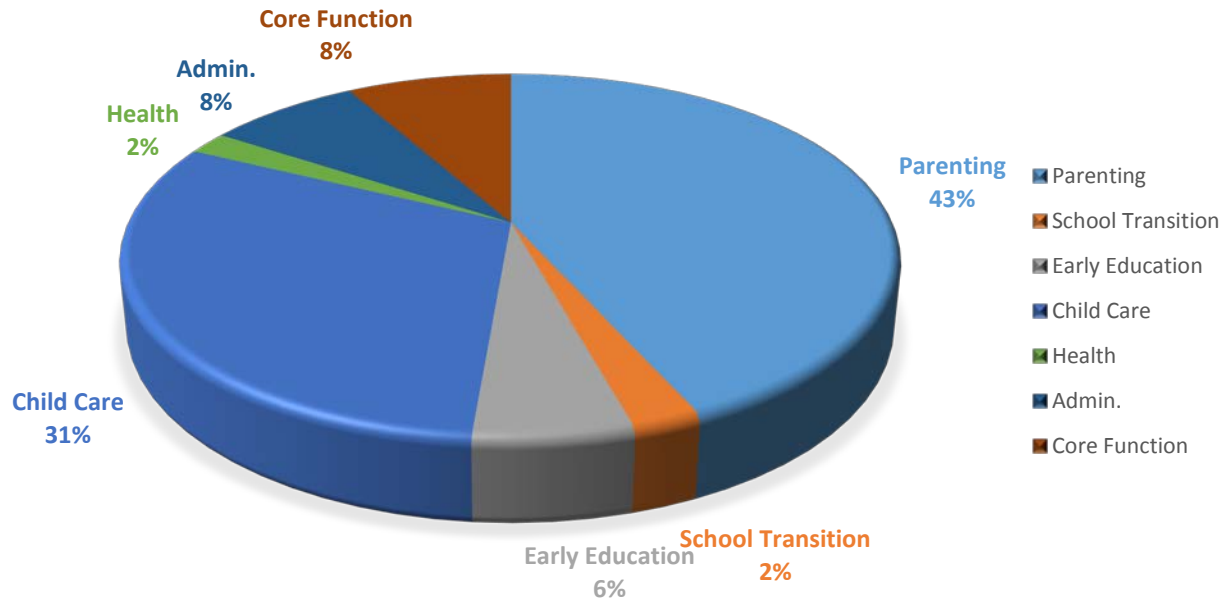
Template for Local Partnership Corrective Action Plan:

- Required actions to be included in plan (as per state office review)
- Timeline for implementation – including deadlines for specific tasks
- Assignment of board responsibility for plan implementation



Projected
Local Partnership Budgets
FY2020

TOTAL PROJECTED INVESTMENT OF STATE FUNDS FY2020*



SCFS Formula Funding Grants

FY2020 Investment

\$14.4 Million

Summary of Projected State Funded Budget by Program Area*		
Program Area	Projected Amount (\$)	Percentage of Formula Funded Grant Budget
Parenting	\$ 6,238,855.61	43%
School Transition	\$ 353,989.85	2%
Early Education	\$ 820,451.59	6%
Child Care	\$ 4,458,587.43	31%
Health	\$ 288,919.89	2%
Administrative	\$ 1,094,490.06	8%
Core Function	\$ 1,179,936.71	8%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

Top Programs by Projected Budget (\$)*	
Parents as Teachers	\$4,067,729.94
Child Care Quality Enhancement	\$1,643,107.48
Scholarship Initiatives	\$1,561,074.81
Child Care Training and Professional Development	\$1,113,190.58
Triple P (Parenting)	\$435,394.40



Parents as Teachers®

Top Programs by County Participation**	
Child Care Training and Professional Development	36
Parents as Teachers	31
Countdown to Kindergarten	27
Scholarship Initiatives	25
Child Care Quality Enhancement	18

Impact of SCFS Local Partnerships	
SCFS Formula Funded Grants	\$14.4 Million
Other Funding Sources*** (Federal, Local, Private, In-Kind)	\$19.1 Million
Total Investment in Early Childhood through SCFS Local Partnerships	\$33.5 Million

**Total Investment in Early Childhood through First Steps' 46
Local Partnerships (State, Local, Federal, Private, and In-Kind)**

\$33.5 Million

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

** As indicated by the investment of state allocated funds into a specific program

***Inclusive of all funding with the exception of carry-forward from previous fiscal year(s)



Summary of Projected FY20 Budget* by County

Abbeville County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$303,686.00

Anticipated Match: 51.8%

Administrative (13% Max):		Core Functions (12% Max):
\$5,701.00	2.9%	\$10,886.00 5.4%

Total Non-Programmatic Funds (25% Max): \$16,587.00 8.3%

Programs:

Nurturing Parenting	\$162,442.00
Childcare Training and Professional Development	\$20,971.00

Total Programmatic Funds^: \$183,413.00 91.7%

Aiken County First Steps

Allocated Amount FY20: \$412,273.00 **Total Budget:** \$551,674.00

Anticipated Match: 33.8%

Administrative (13% Max):		Core Functions (12% Max):
\$14,745.00	3.6%	\$18,781.00 5.0%

Total Non-Programmatic Funds (25% Max): \$33,526.00 8.6%

Programs:

Parents as Teachers	\$73,225.00
Dolly Parton Imagination Library	\$16,968.00
Countdown to Kindergarten	\$28,691.00
Childcare Quality Enhancements	\$60,932.00
Childcare Training and Professional Development	\$30,823.00
Scholarship Initiatives	\$168,108.00

Total Programmatic Funds^: \$378,747.00 91.4%

Allendale County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$265,260.50

Anticipated Match: 31.0%

Administrative (13% Max):		Core Functions (12% Max):
\$11,130.00	5.6%	\$22,417.00 11.2%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Total Non-Programmatic Funds (25% Max): \$33,547.00 16.8%

Programs:

Parents as Teachers	\$94,743.00
Countdown to Kindergarten	\$3,870.00
Child Care Training & Professional Development	\$10,713.00
Child Care Scholarships	\$57,127.00

Total Programmatic Funds^: \$166,453.00 83.2%

Anderson County First Steps

Allocated Amount FY20: \$453,318.00

Total Budget: \$601,120.40

Anticipated Match: 26.2%

Administrative (13% Max):

\$10,522.00 3.2%

Core Functions (12% Max):

\$10,186.00 2.3%

Total Non-Programmatic Funds (25% Max): \$20,708.00 5.5%

Programs:

Triple P	\$261,212.40
Early Education for Under 4	\$84,073.00
Half Day 4K	\$68,857.00
Countdown to Kindergarten	\$11,359.00
Nurse Family Partnership	\$7,109.00

Total Programmatic Funds^: \$432,610.40 94.5%

Bamberg County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$334,775.00

Anticipated Match: 67.4%

Administrative (13% Max):

\$16,588.00 8.3%

Core Functions (12% Max):

\$23,003.00 11.5%

Total Non-Programmatic Funds (25% Max): \$39,591.00 19.8%

Programs:

Parents as Teachers	\$97,500.00
Child Care Training & Professional Development	\$28,461.00
Child Care Scholarships	\$34,448.00
Total Programmatic Funds^:	\$160,409.00 80.2%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Barnwell County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$417,489.00

Anticipated Match: 108.7%

Administrative (13% Max):

\$18,937.00

9.5%

Core Functions (12% Max):

\$20,242.00

10.1%

Total Non-Programmatic Funds (25% Max):

\$39,179.00

19.6%

Programs:

Early Steps

\$28,500.00

Countdown to Kindergarten

\$16,325.00

Childcare Quality Enhancement

\$23,655.00

Childcare Training and Professional Development

\$25,325.00

Scholarship Initiatives

\$67,016.00

Total Programmatic Funds^:

\$160,821.00

80.4%

Beaufort County First Steps

Allocated Amount FY20: \$359,250.00

Total Budget: \$409,378.00

Anticipated Match: 23.4%

Administrative (13% Max):

\$25,366.00

7.1%

Core Functions (12% Max):

\$38,635.00

10.8%

Total Non-Programmatic Funds (25% Max):

\$39,179.00

17.9%

Programs:

Parents as Teachers

\$98,131.00

Count Down to Kindergarten

\$6,700.00

Child Care Quality Enhancement

\$121,438.00

Child Care Training & Professional Development

\$44,390.00

Early Intervention and Referral

\$24,590.00

Total Programmatic Funds^:

\$295,249.00

82.1%

Berkeley County First Steps

Allocated Amount FY20: \$504,881.00

Total Budget: \$681,449.00

Anticipated Match: 24.5%

Administrative (13% Max):

\$49,806.00

9.6%

Core Functions (12% Max):

\$39,012.00

8.2%

Total Non-Programmatic Funds (25% Max):

\$88,818.00

17.8%

Programs:

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Parents as Teachers	\$279,847.00	
Countdown to Kindergarten	\$6,283.00	
Child Care Quality Enhancement	\$24,674.00	
Child Care Training & Professional Dev	\$20,814.00	
Scholarship Initiatives	\$12,576.00	
Early Identification and Referral	\$71,869.00	
Total Programmatic Funds^:	\$416,063.00	82.2%

Calhoun County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$270,761.00
Anticipated Match: 28.4%

Administrative (13% Max):	Core Functions (12% Max):
\$23,921.00 11.3%	\$22,335.00 11.7%

Total Non-Programmatic Funds (25% Max): \$46,256.00 23.0%

Programs:

Parents as Teachers	\$130,870.00	
Imagination Library	\$2,122.00	
Countdown to Kindergarten	\$20,752.00	
Total Programmatic Funds^:	\$153,744.00	77.0%

Charleston County First Steps

Allocated Amount FY20: \$735,363.00 **Total Budget:** \$3,021,416.83
Anticipated Match: 310.9%

Administrative (13% Max):	Core Functions (12% Max):
\$92,993.96 12.6%	\$86,333.73 11.7%

Total Non-Programmatic Funds (25% Max): \$179,327.69 24.3%

Programs:

Parents as Teachers	\$385,235.24	
Other Literacy (Trident Literacy & Raising a Reader)	\$65,052.01	
Child Care Quality Enhancement Grants	\$77,026.32	
Child Care Training & Professional Development	\$28,721.37	
Total Programmatic Funds^:	\$556,034.94	75.7%

Cherokee County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$478,174.00
Anticipated Match: 136.3%

Administrative (13% Max):	Core Functions (12% Max):
\$16,021.00 8.0%	\$18,967.00 9.5%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Total Non-Programmatic Funds (25% Max): \$34,988.00 17.5%

Programs:

Imagination Library	\$24,000.00	
Parent Training – Lena/Talk to Me	\$74,616.00	
Countdown to Kindergarten	\$505.00	
Child Care Training & Professional Dev.	\$65,891.00	
Total Programmatic Funds^:	\$165,012.00	82.5%

Chester County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$243,468.00

Anticipated Match: 21.7%

Administrative (13% Max):	Core Functions (12% Max):
\$21,704.00 10.9%	\$19,606.00 9.8%

Total Non-Programmatic Funds (25% Max): \$41,310.00 20.7%

Programs:

Parents as Teachers	\$100,476.00	
Childcare Training & Professional Development	\$58,214.00	
Total Programmatic Funds^:	\$158,690.00	79.3%

Chesterfield County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$408,490.09

Anticipated Match: 104.2%

Administrative (13% Max):	Core Functions (12% Max):
\$14,201.00 7.1%	\$22,104.00 11.0%

Total Non-Programmatic Funds (25% Max): \$36,305.00 18.1%

Programs:

Full Day 4K	\$143,922.00	
Imagination Library (Dolly Parton)	\$3,072.00	
Nurse Family Partnership	\$6,393.09	
Nutrition Program	\$10,308.00	
Total Programmatic Funds^:	\$163,695.09	81.9%

Clarendon County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$320,963.00

Anticipated Match: 26.7%

Administrative (13% Max):	Core Functions (12% Max):
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*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



\$10,134.00	7.2%	\$13,700.00	11.6%
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Total Non-Programmatic Funds (25% Max):	\$23,834.00	18.8%
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Programs:

Parents as Teachers	\$140,634.00	
Imagination Library	\$8,537.00	
Countdown to Kindergarten	\$16,716.00	
Childcare Training & Professional Development	\$10,279.00	
Total Programmatic Funds^:	\$176,166.00	81.2%

Colleton County First Steps

Allocated Amount FY20: \$200,000.00	Total Budget: \$255,580.00
Anticipated Match: 27.8%	

Administrative (13% Max):	Core Functions (12% Max):
\$12,369.00 6.2%	\$8,363.00 4.2%

Total Non-Programmatic Funds (25% Max):	\$20,732.00	10.4%
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Programs:

Parents as Teachers	\$132,718.00	
Childcare Training	\$7,547.00	
Scholarship Initiatives	\$39,003.00	
Total Programmatic Funds^:	\$179,268.00	89.6%

Darlington County First Steps

Allocated Amount FY20: \$228,592.00	Total Budget: \$599,474.21
Anticipated Match: 160.8%	

Administrative (13% Max):	Core Functions (12% Max):
\$25,646.00 11.2%	\$23,670.00 10.4%

Total Non-Programmatic Funds (25% Max):	\$49,316.00	21.6%
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Programs:

Parents as Teachers	\$72,256.00	
Mother Read/Father Read	\$21,085.00	
Fatherhood Initiative (SCFF)	\$4,116.00	
Reach Out and Read	\$21,388.00	
Early Education for Under 4	\$31,925.00	
Countdown to Kindergarten	\$3,000.00	
HHS Services Coordination (Men's Health)	\$25,506.00	
Total Programmatic Funds^:	\$179,276.00	78.4%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Dillon County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$265,763.00

Anticipated Match: 32.9%

Administrative (13% Max):

\$20,831.00 10.4%

Core Functions (12% Max):

\$17,643.00 8.8%

Total Non-Programmatic Funds (25% Max):

\$38,474.00 19.2%

Programs:

Parents as Teachers \$53,944.00

Raising a Reader \$29,674.00

Quality Enhancement \$48,834.00

Child Care Training and Professional Development \$29,074.00

Total Programmatic Funds^: \$161,526.00 80.8%

Dorchester County First Steps

Allocated Amount FY20: \$348,845.00

Total Budget: \$357,361.00

Anticipated Match: 18.8%

Administrative (13% Max):

\$18,557.00 5.3%

Core Functions (12% Max):

\$30,029.00 8.6%

Total Non-Programmatic Funds (25% Max):

\$48,586.00 13.9%

Programs:

Parents as Teachers \$142,860.00

Library Based Programs \$8,782.00

Countdown to Kindergarten \$25,260.00

Quality Enhancement \$48,426.00

Child Care Training & Prof. Dev. \$26,823.00

Scholarship Initiatives \$36,860.00

Early Identification and Referral \$11,248.00

Total Programmatic Funds^: \$300,259.00 86.1%

Edgefield County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$331,000.00

Anticipated Match: 57.6%

Administrative (13% Max):

\$19,636.00 9.4%

Core Functions (12% Max):

\$11,673.00 5.6%

Total Non-Programmatic Funds (25% Max):

\$31,309.00 15.0%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Programs:

Family Literacy	\$1,640.00	
Imagination Library	\$3,094.00	
Nurse Family Partnership	\$26,094.00	
Nurturing Parenting	\$5,733.00	
Early Childhood Education	\$39,000.00	
Countdown to Kindergarten	\$3,226.00	
Child Care Quality Enhancement	\$23,468.00	
Child Care Training & Professional Development	\$10,968.00	
Scholarship Initiatives	\$55,468.00	
Total Programmatic Funds^:	\$168,691.00	85.0%

Fairfield County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$296,893.00
Anticipated Match: 40.4%

Administrative (13% Max): \$20,200.00 9.6% **Core Functions (12% Max):** \$13,102.00 6.3%

Total Non-Programmatic Funds (25% Max): \$33,302.00 15.9%

Programs:

Parents as Teachers	\$76,023.00	
Other Family Literacy (1000 Books Before Kindergarten)	\$9,722.00	
Imagination Library	\$6,973.00	
Countdown to Kindergarten	\$10,367.00	
Scholarship Initiatives	\$63,613.00	
Total Programmatic Funds^:	\$166,698.00	84.1%

Florence County First Steps

Allocated Amount FY20: \$396,595.00 **Total Budget:** \$572,688.94
Anticipated Match: 44.4%

Administrative (13% Max): \$33,641.00 8.5% **Core Functions (12% Max):** \$37,759.00 9.5%

Total Non-Programmatic Funds (25% Max): \$71,400.00 18.0%

Programs:

Parents as Teachers	\$20,000.00	
Parent Child - Home	\$60,000.00	
Childcare Quality Enhancements	\$79,361.16	
Childcare Training and Professional Dev.	\$75,072.91	
Scholarship Initiatives	\$88,809.31	
Endowed Scholarships Initiatives (ARRA)	\$1,952.56	
Total Programmatic Funds^:	\$325,194.94	82.0%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Georgetown County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$289,691.03

Anticipated Match: 30.3%

Administrative (13% Max):

\$14,184.00 6.6%

Core Functions (12% Max):

\$14,114.00 6.6%

Total Non-Programmatic Funds (25% Max):

\$28,298.00 13.2%

Programs:

Countdown to Kindergarten

\$9,349.00

Parents as Teachers

\$60,887.00

Child Care Training & Professional Development

\$29,811.00

Scholarship Initiatives

\$71,655.00

Total Programmatic Funds^:

\$171,702.00 86.8%

Greenville County First Steps

Allocated Amount FY20: \$1,048,274.00

Total Budget: \$3,070,824.00

Anticipated Match: 192.9%

Administrative (13% Max):

\$74,996.00 7.2%

Core Functions (12% Max):

\$112,673.00 10.7%

Total Non-Programmatic Funds (25% Max):

\$187,669.00 17.9%

Programs:

Nurse Family Partnership

\$120,000.00

Raising a Reader

\$71,075.00

Nurturing Parenting

\$80,000.00

Enhanced Early Education (3k Enhancement)

\$30,000.00

Child Care Training & Prof. Dev.

\$88,715.00

Child Care Resource and Referral (SC Shared Services)

\$100,000.00

Scholarship Initiatives

\$214,002.00

Triple P

\$156,813.00

Total Programmatic Funds^:

\$860,605.00 82.1%

Greenwood County First Steps

Allocated Amount FY20: \$221,361.00

Total Budget: \$461,392.80

Anticipated Match: 95.6%

Administrative (13% Max):

\$8,694.40 4.3%

Core Functions (12% Max):

\$9,144.40 4.2%

Total Non-Programmatic Funds (25% Max):

\$17,838.80 8.5%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Programs:

Nurturing Parenting	\$140,830.00	
Child Care Training & Professional Development	\$62,693.00	
Total Programmatic Funds^:	\$203,523.00	91.5%

Hampton County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$234,095.00
Anticipated Match: 15.4%

Administrative (13% Max):	Core Functions (12% Max):
\$15,496.00 7.7%	\$14,346.00 7.2%

Total Non-Programmatic Funds (25% Max): \$29,842.00 14.9%

Programs:

Parents as Teachers	\$72,596.00	
Imagination Library - Dolly Parton	\$7,745.00	
Countdown to Kindergarten	\$7,666.00	
Child Care Training & Professional Development	\$15,555.00	
Scholarship Initiatives	\$50,191.00	
Early Identification and Referral	\$16,405.00	
Total Programmatic Funds^:	\$170,158.00	85.1%

Horry County First Steps

Allocated Amount FY20: \$598,303.00 **Total Budget:** \$692,447.00
Anticipated Match: 15.7%

Administrative (13% Max):	Core Functions (12% Max):
\$40,124.00 6.7%	\$55,867.00 9.3%

Total Non-Programmatic Funds (25% Max): \$95,991.00 16.0%

Programs:

Parents as Teachers	\$256,172.00	
Family Literacy	\$9,151.00	
Raising a Reader	\$34,750.00	
Child Care Quality Enhancement	\$147,485.00	
Child Care Training & Professional Development	\$35,528.00	
Child Care Resource & Referral	\$1,000.00	
Scholarship Initiatives	\$18,226.00	
Total Programmatic Funds^:	\$502,312.00	84.0%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Jasper County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$320,162.00

Anticipated Match: 60.1%

Administrative (13% Max):

\$11,800.00

5.9%

Core Functions (12% Max):

\$9,025.00

4.5%

Total Non-Programmatic Funds (25% Max):

\$20,825.00

10.4%

Programs:

Parents as Teachers

\$125,353.00

Countdown to Kindergarten

\$4,540.00

Child Care Training & Professional Development

\$11,506.00

Scholarship Initiatives

\$9,205.00

Early Identification and Referral

\$28,571.00

Total Programmatic Funds^:

\$179,175.00

89.6%

Kershaw County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$229,983.00

Anticipated Match: 15.0%

Administrative (13% Max):

\$14,175.00

7.1%

Core Functions (12% Max):

\$16,457.00

8.2%

Total Non-Programmatic Funds (25% Max):

\$30,632.00

15.3%

Programs:

Parents as Teachers

\$74,012.00

Child Care Quality Enhancement

\$53,438.00

Countdown to Kindergarten

\$7,437.00

Early Identification & Referral

\$19,475.00

Raising a Reader

\$15,006.00

Total Programmatic Funds^:

\$169,368.00

84.7%

Lancaster County First Steps

Allocated Amount FY20: \$216,721.00

Total Budget: \$2,166,667.31

Anticipated Match: 884.6%

Administrative (13% Max):

\$23,395.04

10.8%

Core Functions (12% Max):

\$18,690.00

8.6%

Total Non-Programmatic Funds (25% Max):

\$42,085.04

19.4%

Programs:

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



Imagination Library (Dolly Parton)	\$28,351.29	
Incredible Years Parenting	\$41,979.90	
Early Head Start-Child Care Partnership	\$13,875.00	
Countdown to Kindergarten	\$23,960.99	
Nutrition Programs (Backpack Feeding)	\$19,636.39	
Early Identification and Referral	\$46,832.50	
Total Programmatic Funds^:	\$174,636.07	80.6%

Laurens County First Steps

Allocated Amount FY20: \$206,775.00 **Total Budget:** \$259,210.00
Anticipated Match: 25.4%

Administrative (13% Max):	Core Functions (12% Max):
\$13,945.00 6.7%	\$4,859.00 2.3%

Total Non-Programmatic Funds (25% Max): \$18,804.00 9.0%

Programs:

Parents as Teachers	\$79,093.00	
Nurse Family Partnership	\$733.00	
Childcare Training & Professional Dev.	\$10,622.00	
Scholarship Initiatives	\$97,523.00	
Total Programmatic Funds^:	\$187,971.00	91.0%

Lee County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$752,337.25
Anticipated Match: 217.0%

Administrative (13% Max):	Core Functions (12% Max):
\$10,186.00 5.7%	\$17,073.48 8.8%

Total Non-Programmatic Funds (25% Max): \$27,259.48 14.5%

Programs:

Early Steps	\$73,730.90	
Parent Training (Blue Print Parent Café)	\$3,483.87	
Countdown to Kindergarten	\$7,893.00	
Childcare Training & Professional Dev.	\$15,458.00	
Scholarship Initiatives	\$62,240.00	
Strengthening Families	\$9,935.00	
Total Programmatic Funds^:	\$172,740.77	85.5%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

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Lexington County First Steps

Allocated Amount FY20: \$613,745.00

Total Budget: \$1,088,199.00

Anticipated Match: 72.2%

Administrative (13% Max):

\$35,919.00

5.7%

Core Functions (12% Max):

\$62,562.00

9.9%

Total Non-Programmatic Funds (25% Max):

\$98,481.00

15.6%

Programs:

Parents as Teachers

\$424,183.00

Countdown to Kindergarten

\$27,814.00

Childcare Training and Professional Dev.

\$25,004.00

Child Care Resource and Referral (PSSA)

\$38,263.00

Total Programmatic Funds^:

\$515,264.00

84.4%

Marion County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$250,299.59

Anticipated Match: 25.1%

Administrative (13% Max):

\$8,313.00

4.2%

Core Functions (12% Max):

\$23,092.00

11.5%

Total Non-Programmatic Funds (25% Max):

\$31,405.00

15.7%

Programs:

Literacy Program

\$17,750.00

Raising a Reader

\$21,250.00

Childcare Quality Enhancement Grants

\$29,337.00

Childcare Training & Prof. Dev.

\$11,698.00

Scholarship Initiatives

\$88,560.00

Total Programmatic Funds^:

\$168,595.00

84.3%

Marlboro County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$274,685.00

Anticipated Match: 37.3%

Administrative (13% Max):

\$6,746.00

3.4%

Core Functions (12% Max):

\$14,168.00

7.1%

Total Non-Programmatic Funds (25% Max):

\$20,914.00

10.5%

Programs:

Parents as Teachers

\$78,631.00

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

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Child Care Training & Professional Development	\$33,765.00	
Child Care Scholarships SC DSS	\$66,690.00	
Total Programmatic Funds^:	\$179,086.00	89.5%

McCormick County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$307,743.00
Anticipated Match: 53.9%

Administrative (13% Max):	Core Functions (12% Max):
\$13,995.00 7.0%	\$6,373.00 3.2%

Total Non-Programmatic Funds (25% Max): \$20,368.00 10.2%

Programs:

Parents as Teachers	\$29,845.00
Library Based Literacy	\$9,769.00
Dolly Parton Imagination Library	\$3,900.00
Nurse Family Partnership	\$8,297.00
Early Education Children Under 4	\$79,162.00
Countdown to Kindergarten	\$3,740.00
Scholarships Initiatives	\$44,919.00
Total Programmatic Funds^:	\$179,632.00 89.8%

Newberry County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$287,648.60
Anticipated Match: 34.5%

Administrative (13% Max):	Core Functions (12% Max):
\$21,948.50 10.5%	\$20,829.00 9.9%

Total Non-Programmatic Funds (25% Max): \$42,777.50 20.4%

Programs:

Parents as Teachers	\$79,001.60
Library Based Programs	\$19,878.00
Countdown to Kindergarten	\$18,473.50
Childcare Quality Enhancement	\$23,966.00
Childcare Training & Prof. Dev.	\$15,903.00
Total Programmatic Funds^:	\$157,222.10 79.6%

Oconee County First Steps

Allocated Amount FY20: \$200,340.00 **Total Budget:** \$240,881.50
Anticipated Match: 20.2%

Administrative (13% Max):	Core Functions (12% Max):
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*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

^All programmatic fund totals and programs expressed by county are solely based on state funds and do not reflect totals or programs supported by additional funding sources



\$22,625.66	11.3%	\$12,347.00	6.2%
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Total Non-Programmatic Funds (25% Max):	\$34,972.66	17.5%
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Programs:

Healthy Families	\$64,492.66	
Triple P	\$17,369.00	
Child Care Training & Professional Development	\$16,969.00	
Scholarship Initiatives	\$66,537.00	
Total Programmatic Funds^:	\$165,367.66	82.5%

Orangeburg County First Steps

Allocated Amount FY20: \$298,561.00

Total Budget: \$416,632.15

Anticipated Match: 38.4%

Administrative (13% Max):	Core Functions (12% Max):
\$35,403.00 11.9%	\$33,283.50 11.2%

Total Non-Programmatic Funds (25% Max):	\$68,686.50	23.1%
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Programs:

Imagination Library (Dolly Parton)	\$11,067.00	
Early Steps	\$75,783.00	
Countdown to Kindergarten	\$12,306.50	
Reading Rocks	\$11,064.65	
Childcare Quality Enhancements	\$49,176.00	
Childcare Training Prof. Dev	\$39,341.00	
Scholarship Initiatives	\$31,136.50	
Total Programmatic Funds^:	\$229,874.65	76.9%

Pickens County First Steps

Allocated Amount FY20: \$255,573.00

Total Budget: \$353,669.00

Anticipated Match: 35.6%

Administrative (13% Max):	Core Functions (12% Max):
\$29,526.00 11.6%	\$29,899.00 11.7%

Total Non-Programmatic Funds (25% Max):	\$59,425.00	23.3%
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Programs:

Parents as Teachers	\$103,648.00	
Raising a Reader	\$27,692.00	
Other Family Literacy (Book Flood)	\$25,345.00	
Scholarship Initiatives	\$24,984.00	
Early Identification & Referral	\$14,479.00	
Total Programmatic Funds^:	\$196,148.00	76.7%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

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Richland County First Steps

Allocated Amount FY20: \$804,162.00

Total Budget: \$3,504,390.46

Anticipated Match: 335.8%

Administrative (13% Max):

\$33,593.50

4.2%

Core Functions (12% Max):

\$41,105.50

5.0%

Total Non-Programmatic Funds (25% Max):

\$74,699.00

9.2%

Programs:

Parents as Teachers

\$220,766.00

Early Head Start

\$174,141.17

Childcare Quality Enhancements

\$283,206.00

Childcare Training and Professional Dev.

\$51,349.00

Total Programmatic Funds^:

\$729,462.17

90.8%

Saluda County First Steps

Allocated Amount FY20: \$200,000.00

Total Budget: \$253,899.00

Anticipated Match: 26.9%

Administrative (13% Max):

\$19,759.00

9.9%

Core Functions (12% Max):

\$20,748.00

10.0%

Total Non-Programmatic Funds (25% Max):

\$40,507.00

19.9%

Programs:

Nurturing Parenting

\$31,218.00

Enhanced Early Education

\$42,459.00

Countdown to Kindergarten

\$15,977.00

Child Care Training and Professional Development

\$26,839.00

Nurse Family Partnership

\$35,000.00

Library Based Programs

\$8,000.00

Total Programmatic Funds^:

\$159,493.00

80.1%

Spartanburg County First Steps

Allocated Amount FY20: \$673,325.00

Total Budget: \$5,027,604.89

Anticipated Match: 524.3%

Administrative (13% Max):

\$85,767.00

12.7%

Core Functions (12% Max):

\$60,569.00

9.0%

Total Non-Programmatic Funds (25% Max):

\$146,336.00

21.7%

Programs:

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

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EHS Programming	\$113,037.42	
Child Care Quality Enhancement	\$413,952.00	
Total Programmatic Funds^:	\$526,989.42	78.3%

Sumter County First Steps

Allocated Amount FY20: \$351,456.00 **Total Budget:** \$476,327.00
Anticipated Match: 25.1%

Administrative (13% Max):	Core Functions (12% Max):
\$12,807.00 4.3%	\$11,587.00 3.7%

Total Non-Programmatic Funds (25% Max): \$24,394.00 8.0%

Programs:

Parents as Teachers	\$173,589.00	
Imagination Library	\$9,700.00	
Child Care Quality Enhancement	\$45,301.00	
Childcare Training and Prof Dev.	\$38,866.00	
Scholarship Initiatives	\$59,606.00	
Total Programmatic Funds^:	\$327,062.00	92.0%

Union County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$281,734.00
Anticipated Match: 38.6%

Administrative (13% Max):	Core Functions (12% Max):
\$13,475.00 6.7%	\$20,131.00 10.1%

Total Non-Programmatic Funds (25% Max): \$33,606.00 16.8%

Programs:

Imagination Library	\$658.00	
Parents as Teachers	\$157,285.00	
Countdown to Kindergarten	\$3,318.00	
Child Care Training and Professional Dev.	\$5,133.00	
Total Programmatic Funds^:	\$166,394.00	83.2%

Williamsburg County First Steps

Allocated Amount FY20: \$200,000.00 **Total Budget:** \$286,168.25
Anticipated Match: 41.4%

Administrative (13% Max):	Core Functions (12% Max):
\$14,945.00 7.5%	\$14,758.10 7.4%

Total Non-Programmatic Funds (25% Max): \$29,703.10 14.9%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

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Programs:

Imagination Library	\$7,193.55	
Parents as Teachers	\$100,187.10	
Countdown to Kindergarten	\$20,651.20	
Child Care Training and Professional Dev.	\$42,265.30	
Total Programmatic Funds^:	\$170,297.15	85.1%

York County First Steps

Allocated Amount FY20: \$507,517.00

Total Budget: \$1,042,997.00

Anticipated Match: 102.9%

Administrative (13% Max):

\$30,022.00 5.9%

Core Functions (12% Max):

\$27,789.00 5.5%

Total Non-Programmatic Funds (25% Max): \$57,811.00 11.4%

Programs:

Parents as Teachers	\$134,019.00	
Childcare Quality Enhancements	\$89,432.00	
Childcare Training & Professional Dev.	\$42,083.00	
Scholarship Initiatives	\$32,572.00	
Countdown to Kindergarten	\$26,745.00	
Nurse Family Partnership	\$124,855.00	
Total Programmatic Funds^:	\$449,706.00	88.6%

*Predictions based on state Fund 55 for FY20 and do not include the budgeting of carry-forward funds

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To: SC First Steps Board of Trustees
From: Dr. Amy Williams, Chair
Date: June 20, 2019

RE: Strategic Planning and Evaluation Committee of the Board of Trustees

The Strategic Planning and Evaluation Committee of the Board of Trustees met in by phone on October 24, 2018. Detailed meeting minutes are attached. The committee has no action items to bring forward.

For Information

We are ready to write our strategic plan. Please see detailed meeting minutes for next steps. Additionally, we are on track for external evaluation.



Minutes of the Strategic Planning and Evaluation Committee Meeting
Conference Call
May 22, 2019
10:15 AM– 11:15AM

Committee Members Present: Amy Williams, Alexia Newman
Staff Present: Georgia Mjartan

1. Information Item: Staff & Board Retreat Update as it relates to Strategic Planning

The SC First Steps Strategic Planning Retreat, held on April 26, 2019, was successful and identified collective values as an organization. We will use this information to funnel down to what needs to be included in our strategic plan. We are now ready to write the plan and are focused on it being a short, repeatable, forward-thinking document with a mission statement and core values. It should be readable to the public, used by staff, board and funding partners.

In preparation for writing, we have identified that collectively we value high quality, equity, value and results. Next, we will identify strategic priorities and our values will apply to these. We are still working on formatting for this and deciding if we should have a graphic such as a table or circular visual. We will enlist the assistance of the Communication team for completion.

2. Information Item: Evaluation

We are on track for our external evaluation.

There being no further business, the meeting was adjourned



To: First Steps Board of Trustees
From: Georgia Mjartan
Date: June 20, 2019

Executive Director's Report

Private Funds

First Steps' authorizing legislation requires a fund to be established "to accept nongovernmental grants, gifts, and donations from any public or private source" and indicates that "private individuals and groups must be encouraged to contribute to this endeavor." First Steps was created as a 501(c)3 nonprofit to encourage this type of public-private partnership – the use of private money, alongside public dollars to provide early childhood services to young children and their families across the state. At the local level, partnerships are required to meet a 15% minimum match, meaning the state dollars First Steps allocates to them must be matched with private and grant funds or in-kind donated resources. The First Steps State Office is also building our capacity to raise private and grant funding to help bring more funding into South Carolina for early childhood efforts.

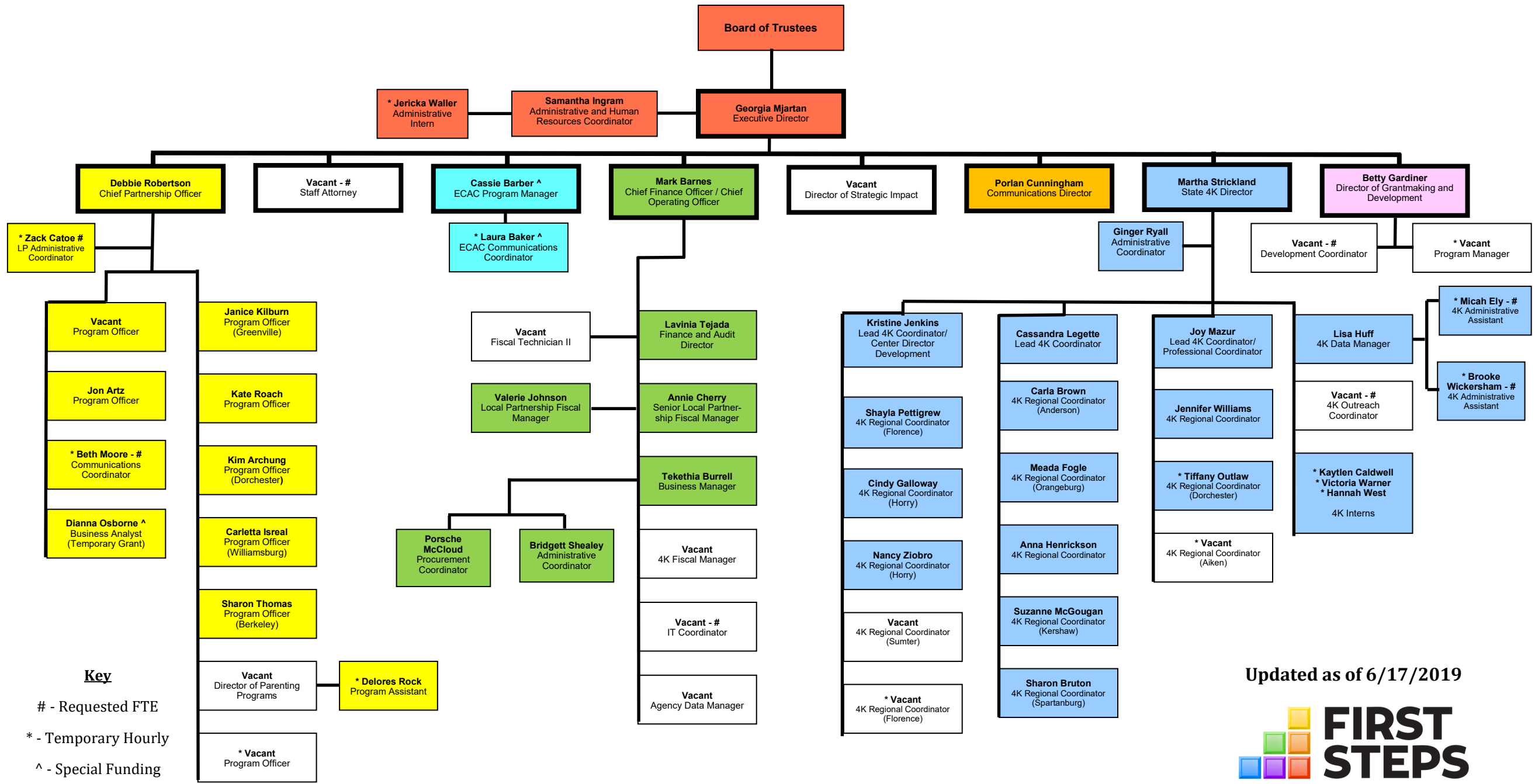
- New positions: Director of Grantmaking and Development (Betty Gardiner), Development Coordinator (Fall 2019)
- Technical Capacity – Blackbaud Raiser's Edge (online donations, donor management)
- Inaugural Fundraising Event (Spring 2020)
- Philanthropic Strategy (Grant-Seeking and Grant-Making)

20th Anniversary

South Carolina First Steps was created and signed into law on June 28, 1999. As we begin our 20th anniversary year, our plans are to:

- Send an email to our mailing list on June 28, 2019 celebrating the accomplishments of the last 20 years and inviting our First Steps VIP's to a celebration to be held in Fall 2019
- Fall 2019 First Steps VIP Celebration – gather on the steps of the capitol for a photo, celebration and reception on Main Street at Optus Bank
- Spring 2020 First Steps Inaugural Fundraiser to raise money for early childhood innovation grants to be awarded to local partnerships
- Through the year communications will focus on 20 years of impact – stories from leaders who helped create and sustain First Steps, testimonials for parents, photographs and videos, etc.

If you would like to be a part of our 20th anniversary planning committee, please let me know!



Key
- Requested FTE
* - Temporary Hourly
^ - Special Funding
Colorless Blocks show
Vacancies