

# PCC Projects for FY23 One Time Money

## Primary projects PCCs plan to spend FY23 money on

Does not include information from Addison County Parent Child Center

| PCC          | Primary Projects   | Underway  | Complete                     | Need Contract/State Funds to move forward |
|--------------|--|---|------------------------------|---|
| FCWC         | 1) Building repair needs including parking lot repairs   | underway  | Parking lot repairs complete |   |
|              | <p>2) Personnel &amp; associated fringe: retention bonuses for staff and support/enhance existing positions such as Family Resource Coordinator and Learning Together navigator support. These are existing positions that allow us to maintain and expand service delivery.</p> <p><i>Comment: Our inability to compete with pay rates offered by community partners such as larger agencies, the public school system, and the state, makes employee retention critical, and these retention bonuses will help us reduce costly turnover and improve continuity of services to families.</i></p> | Personnel costs are budgeted and underway for FY 23 |                              | x   |
|              | 3) Information Technology To expand our data system to include additional programs and services case management and data capacity and allows to improve our performance measures reporting   |   | Partially completed          |   |
| Family Place | <p>1) Air sealing and insulation work in building that includes our reception/waiting room, mental health services and our infant/toddler program</p> <p>2) Siding replacement/ repair on building that includes Learning Together, CCAP and Referral, CIS</p>   | scheduled   |                              |   |

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|-------------------------------|---|---|-----------------------------------|---|
| The Janet S. Munt Family Room | <p>Support a pantry coordinator to track donations, food going in and out, stocking and supporting families with their food needs. Providing more food, household supplies, diapers and other needed resources. Increase support for hotel/housing needs.</p> <p><i>Comment: We provide food for over 300 families and need to coordinate staff and volunteers to have food acquired, organized, and track food in and out and help families with more resources to address their food insecurity.</i></p>  | In motion. We have been giving out food beyond program meals for a couple of years and ramping up quantity, process and tracking. |                                   | x   |
| LFC                           | <ol style="list-style-type: none"> <li>1. Personnel and associated fringe: Includes enhancement of family support and navigation services. These are not new FTE's but will enhance and expand family navigator services with existing staff.</li> <li>2. Capital Improvement: Building &amp; Grounds Tree removal project. Approximate \$10K project to remove several large pines that, on advice from our Insurance Agent, had become a liability issue.</li> </ol>  | Personnel costs are underway and are budgeted to last most, if not all, of FY2023.  | Tree removal project is complete. | Contract needed from State. LFC is incurring the expenses and of course prefer to get reimbursed as soon as possible. This is one of a few contracts/amendments that are overdue to LFC from the State (DCF and VDH). |
| Lund                          | <p>Personnel and associated fringe: Includes enhancement and expansion of family support and navigation services. These are not new FTE's but will enhance and expand family navigator services with existing staff.</p> <p>Enhanced concrete supports to families: Supplies for welcome baby bags for families with newborns, (books and toys, information and resources) Other essential needs for children and families to promote family wellbeing, safety and development.</p> <p>Professional development: Fees related to staff training and curriculum to support Parent child center services</p> <p>National Family Support standards work: Training PCC staff to be certified in the national family support standards, Development of a parent and family advisory committee, stipends to support client participation</p> <p>Sign on bonuses for new staff</p> |   |                                   | X   |

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|-------------|--|-------------------------------------|----------|--|
| MFCC        | Replace original building windows to meet efficiency requirements  |                                     |          | X  |
| NEKCA-North | Start up Dulce Program   |                                     |          | A delay in funding would cause our agency to absorb the startup cost of this new and essential program and position and jeopardize other PCC programming in order to support this new lift.  |
| NEKCA-South | Building and space improvements, Professional Development  |                                     |          | Plumbing and heating issues have plagued our building especially during winter months. A delay in funding could prevent us from keeping our service spaces open and accessible to the public if and when heating and plumbing issues arise. We may have to miss out on high quality training if we cannot access the funding to register and send our staff on time. |
| OCPCC       | Supplement the increased cost of heating oil, electricity, compensate for a temporary cleaning company to come in 3x week, purchase new sun shades for playground, purchase new snow fence to replace weathered one, Subscription to Brightwheel, Cover the cost of upgrading our computer server, Training for employees/community child care workers |                                     |          | We need an entirely new computer server before our IT can move forward with any other work (new phone system, secure network, WIFI connectivity). Delay in funds will prolong scheduling of other needed work.   |
| PCC of NCSS | We earmarked funding for concrete supports for families (supporting basic needs and safety needs), to support outstanding childcare copays for families so their children don't lose slots due to lack of funding, and professional development for staff  | Yes, currently spending the funding |          | Yes - still need contract from the CDD   |
| RCPCC       | Building repair needs, pave driveway, personnel and associated costs (not new FTE's),  | Currently spending funding.         |          | Yes needed to complete. Delays create instability in managing cash flow.   |

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|----------|--|--|----------|---|
| SAPCC    | Creation of three new playgroups. Dinner with Dads, New Moms and Bellows Falls. This has also led to the need to hire another PCC specialist to help run these programs. Increase in grief and loss support groups. General cost increases in Salary, fringe, Supplies( especially related to playgroups) and Building expenses ( heat, electricity, general maintenance). | Two of the three playgroups are currently running and doing well. Dinner with dads is paused. Job description for PCC specialist is in the works |          | PCC Specialist Salary and Fringe. Delays in funding could cause us to not move forward with hiring. |
| Sunrise  | Replacement of energy efficient furnace in building that houses admin, FSH and YDP as well as pruning tree. Exterior Painting of ECE and IFBS building, and repair of parking and driveway of LTP, Family Resource and Pantry building.  |  |          | X   |
| WSSU-EES | HVAC System Upgrade<br>Security Cameras<br>Call boxes installation<br>Staff Retention & Wellness Bonuses   | X  |          | X   |



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