



CITY OF OAKLAND

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2018 SEP 12 PM 4:41

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Sara Bedford
Director, Human Services

SUBJECT: FY 2018-19 Request to Appropriate
the Head Start/Early Head Start
Program Cost of Living Allocation

DATE: September 6, 2018

City Administrator Approval

Date: 9/12/18

RECOMMENDATION

Staff Recommends That City Council Adopt A Resolution To: 1) Authorize The City Administrator To Accept And Appropriate The Head Start /Early Head Start Cost Of Living Adjustment In An Estimated Amount Of \$420,829 And 2) Authorize The Addition Of 3.00 Full Time Equivalent Positions To Provide Early Education Services To Families And Children And 3) Authorize A General Purpose Fund Contribution In An Estimated Amount Of \$52,767 To Offset Associated Central Services Overhead Charges For Fiscal Year 2018-19.

EXECUTIVE SUMMARY

The City of Oakland Human Services Department, Early Childhood & Family Services Unit, Head Start Program received notification of a 2.6% Cost of Living Allocation totaling \$420,829 for FY 2018-19. Due to changes in two Head Start/ Early Head Start partner agencies, the City of Oakland will need to serve an additional eight (8) children in Head Start and ten (10) children in Early Head Start. To achieve this level of added service, staff is recommending to add 3.00 Full-time Equivalent (FTE), specifically 1.00 Early Head Start Instructor, 1.00 Head Start Instructor and 1.00 Program Analyst II. Teachers are needed to provide services for the added children, and the Program Analyst II will support the contracting process for educational partners and supportive services which account for over two thirds of the children's services. The approval of the Resolution will allow the Head Start Program to strengthen and expand staffing capacity in order provide needed services to additional children.

BACKGROUND/LEGISLATIVE HISTORY

In June 2018, Federal funding was made available to Head Start Programs through the Consolidated Appropriations Act of 2018, to provide a 2.6 percent Cost of Living Adjustment (COLA) to assist grantees with increasing costs of staffing and other higher operational costs. The City of Oakland received \$420,829 for FY 2018-19 and this allocation will be on-going.

Item: _____
Life Enrichment Committee
September 25, 2018

On May 1, 2018 City Council passed Resolution No. 87163 C.M.S. which accepted the FY 2018-19 Head Start/ Early Head Start grant, and associated services for children and staffing configuration. Since the submission of the grant in April 2018, changes in how children were served, by moving children from partner-operated sites to City-operated sites, were necessary. These changes also require the addition of staff and support to enhance program quality.

ANALYSIS AND POLICY ALTERNATIVES

Enrollment Changes

Since the City's original grant renewal application submitted in March 2018, two proposed partners required changes in their original commitment to serve children.

- The Oakland Unified School District (OUSD) – Arroyo Viejo Child Development Center (CDC) is an existing partner who proposed to serve 48 Head Start eligible children in the original application but due to class size issues were required to reduce their enrollment to 40 children. The City, as grantee, will serve these additional eight (8) children directly by adding four (4) full day slots to the Frank Mar Center where a waiting list exists and four (4) part day slots at Franklin Head Start located within the Franklin Recreation Center. These sites are located in high need neighborhood where parent demand exceeds capacity. This change requires hiring one additional Head Start Instructor full time at the Frank Mar site, and deploying an additional teaching assistant part-time to the Franklin site. The latter action can be accommodated in the existing Head Start budget and is not a part of this report.
- The Salvation Army Booth Memorial Child Development Center had anticipated serving ten (10) Early Head Start children but decided in August that they would not be able to take on the partnership and the program requirements in the 2018-19 program year. As a result, the City will serve the additional ten (10) children through our Home-based option. This will necessitate hiring one (1) additional Home Visitor (Early Head Start Instructor). There is a demand for language specific home-based caseload and staff are planning to meet this demand through this option.

Staffing for Partnership Development

The Oakland Head Start/Early Head Start Program continues to seek new early childhood education partnerships, as well as quality program services to benefit the needs of the children and families served by the program. Nearly two thirds of the current families served are through partnerships requiring expedited contract development and monitoring of contracts and support services vendors. Head Start is requesting to add a Program Analyst II to address this critical contracting need. The addition of a Program Analyst II to the existing staffing structure will strengthen the program capacity.

Staffing Support

In addition to staffing for partnership development, substitute teaching staff are also needed in order to support the continued provision of program services in Head Start classrooms in the event of the temporary absence of Head Start teaching staff.

Grantee Early Childhood Education Partners and Delegate Agency, Unity Council

The federal grantee, i.e. the City of Oakland, is mandated to ensure that its early childhood education partners receive the benefits of COLA as well. Therefore, each partner contract will be adjusted to include a 2.6% COLA in their contract amounts (**Table 1**). A total of \$28,347 in COLA funding is being requested for the grantee's partners and \$83,256 in Head Start/Early Head Start COLA funding is being requested for the delegate agency, the Unity Council.

Table 1

Partner/Delegate Agency Contracts	Head Start	Early Head Start	Total
Brighter Beginnings	\$1,809	\$17,369	\$19,178
Laney Children's Ctr.	\$1,999		\$1,999
OUSD – Arroyo Viejo CDC (Child Devel. Ctr.)	\$3,333		\$3,333
St. Vincent's	\$3,837		\$3,837
Subtotal: Partners	\$10,978	\$17,369	\$28,347
Delegate Agency - Unity Council	\$55,277	\$27,979	\$83,256
Total Contractual	\$66,255	\$45,348	\$111,603

FISCAL IMPACT

Staff recommends that City Council authorize the City Administrator to accept and appropriate the Head Start and Early Head Start Cost of Living Adjustment in an estimated amount of \$420,829. Staff is also recommending that City Council authorize the addition of 3.00 FTE to provide Early Education services to families and children with a total estimated cost of \$349,228. Staff will use COLA funding for its delegate agency, Unity Council, in the amount of \$55,277 of funding for their Head Start Program, \$27,979 in COLA funding for their Early Head Start Program, as well as \$28,347 for its various partners, as listed above, and \$7,058 for substitute teaching staff. Staff is also requesting a General Purpose Contribution in an estimated amount of \$52,767 to offset associated Central Services Overhead Charges for FY 2018-19 that are not allowable costs under the terms of the federal funding.

As previously indicated, the COLA federal funding was made available to Head Start Programs through the federal Consolidated Appropriations Act of 2018, to provide a 2.6 percent Cost of Living Adjustment (COLA) to assist Head Start/Early Head Start grantees with increasing costs of staffing and other higher operational costs.

The COLA funding that is being requested will be appropriated in the Department of Health and Human Services Fund (2128), Head Start Classroom & Seasonal Organization (78231), Head Start FY 2018-2019 Operation Basic Project (1004057); and Expansion Early Head Start Operation Basic Project (1004061).

PUBLIC OUTREACH / INTEREST

This item did not require any additional public outreach other than the required posting on the City's website.

COORDINATION

The City Attorney's Office and the Budget Bureau were consulted in preparation of this report and resolution.

SUSTAINABLE OPPORTUNITIES

Economic: The grant creates more than 100 jobs, including people directly employed in centers, plus an unknown number of jobs through its economic multiplier effect. Most of these jobs are held by Oakland residents. In addition, Head Start and Early Head Start buys most of its goods and services from Oakland firms or individuals to support its programs.

Environmental: There are currently no direct environmental benefits or impacts from the Head Start and Early Head Start program to the City of Oakland. The program uses recyclable paper products.

Social Equity: The Oakland Head Start and Early Head Start Program delivers comprehensive, high-quality services to children and families in the City of Oakland. These services are designed to foster healthy development in low-income children, ages birth through five. Head Start and Early Head Start provide a range of individualized services in the areas of education and early childhood development, medical, dental, and mental health services, nutrition, and parent involvement. The range of services is responsive and appropriate to each child and family's developmental, ethnic, cultural, and linguistic heritage and experience. Recent scientific research has verified what early childhood educators have known for years: that how children are nurtured and educated in their youngest years has a significant impact on later growth and development.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That City Council Adopt A Resolution To: 1) Authorize The City Administrator To Accept And Appropriate The Head Start /Early Head Start Cost Of Living Adjustment In An Estimated Amount Of \$420,829 And 2) Authorize The Addition Of 3.00 Full Time Equivalent Positions To Provide Early Education Services To Families And Children And 3) Authorize A General Purpose Fund Contribution In An Estimated Amount Of \$52,767 To Offset Associated Central Services Overhead Charges For Fiscal Year 2018-19.

For questions regarding this report, please contact Dr. Veronica Ufoegbune, HSD Manager, Early Childhood and Family Services Division, at (510) 238-7186.

Respectfully submitted,


SARA BEDFORD
Director, Human Services Department

Reviewed by: Dr. Veronica Ufoegbune, Manager

Prepared by: Tracey Black, HHS Planner
Early Childhood & Family Services Division

2018 SEP 12 PM 4:44

OAKLAND CITY COUNCIL


City Attorney

RESOLUTION No. _____ C.M.S.

RESOLUTION TO: 1) AUTHORIZE THE CITY ADMINISTRATOR TO ACCEPT AND APPROPRIATE THE HEAD START /EARLY HEAD START COST OF LIVING ADJUSTMENT IN AN ESTIMATED AMOUNT OF \$420,829, AND 2) AUTHORIZE THE ADDITION OF 3.00 FULL TIME EQUIVALENT POSITIONS TO PROVIDE EARLY EDUCATION SERVICES TO FAMILIES AND CHILDREN, AND 3) AUTHORIZE A GENERAL PURPOSE FUND CONTRIBUTION IN AN ESTIMATED AMOUNT OF \$52,767 TO OFFSET ASSOCIATED CENTRAL SERVICES OVERHEAD CHARGES FOR FISCAL YEAR 2018-19

WHEREAS, the Federal funding was made available to Head Start Programs through the Consolidated Appropriations Act, 2018 to provide Cost-of-living adjustments (COLA) to assist grantees in increasing staff salaries and fringe benefits, as well as offsetting higher operations costs; and

WHEREAS, in June 2018, City of Oakland Head Start/Early Head Start Program applied to receive federal COLA award funding in the amount of \$420,829 to assist with higher operations costs; and

WHEREAS, due to changes in two Head Start/Early Head Start partner agencies, the Head Start/Early Head Start program will need to serve an additional eight (8) children in Head Start and ten (10) children in Early Head Start; and

WHEREAS, to achieve this level of added service, staff requires the addition of 3.00 Full-Time Equivalent (FTE) positions: 1.00 FTE Early Head Start Instructor, 1.00 FTE Head Start Instructor, and 1.00 FTE Program Analyst II; and

WHEREAS, the Oakland Head Start/Early Head Start program is also requesting a General Purpose Fund Contribution in an estimated amount of \$52,767 to offset associated Central Services Overhead Charges in FY 2018-19 for these 3.00 FTE positions; and

WHEREAS, the Head Start/Early Head Start program wishes to provide \$7,058 to support substitute teachers when regular staff are unable to work; and

WHEREAS, the City of Oakland Head Start/Early Head Start program, as a federal grantee, is mandated to pass the 2.6% COLA funding to it's partners and delegate agency based on their contract amounts, the program is requesting that the partners and delegate agency receive the following COLA funding amounts calculated and listed in **Table 1**:

Table 1

Partner/Delegate Agency Contracts	HS	EHS	Total
Brighter Beginnings	\$1,809	\$17,369	\$19,178
Laney Children's Ctr.	\$1,999		\$1,999
OUSD – Arroyo Viejo CDC (Child Devel. Ctr.)	\$3,333		\$3,333
St. Vincent's	\$3,837		\$3,837
Subtotal: Partners	\$10,978	\$17,369	\$28,347
Delegate Agency - Unity Council	\$55,277	\$27,979	\$83,256
Total Contractual	\$66,255	\$45,348	\$111,603

; and

WHEREAS, the COLA funding will be appropriated in the Department of Health and Human Services Fund (2128), Head Start Classroom & Seasonal Organization (78231), Head Start FY 2018-2019 Operation Basic Project (1004057); and Expansion Early Head Start Operation Basic Project (1004061); now therefore be it

RESOLVED: That the City Council hereby authorizes the acceptance and appropriation of the federal COLA funding for the Oakland Head Start/Early Head Start Program in the amount of \$420,829 to assist with higher operations costs; and be it

FURTHER RESOLVED: That the COLA funding will be appropriated in Department of Health and Human Services Fund (2128), Head Start Classroom & Seasonal Organization (78231), Head Start FY 2018-2019 Operation Basic Project (1004057); and Expansion Early Head Start Operation Basic Project (1004061), and be it

FURTHER RESOLVED: That the City Council hereby authorizes the addition of the 3.00 FTE positions requested: 1.00 FTE Head Start Instructor; 1.00 FTE Early Head Start Instructor, and 1.00 FTE Program Analyst II, for FY 2018-19, effective immediately; and be it

FURTHER RESOLVED: That the City Council hereby authorizes a General Purpose Fund Contribution in an estimated amount of \$52,767 to offset associated Central Services Overhead Charges for FY 2018-19; and be it

FURTHER RESOLVED: That the Council hereby appoints the City Administrator to conduct all negotiations, execute and submit all documents including but not limited to applications, agreements, amendments, modifications, payment requests, and related actions which may be necessary for the aforementioned COLA.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLÉN, KALB, KAPLAN AND PRESIDENT REID

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California