



CITY OF OAKLAND

HUMAN SERVICES DEPARTMENT

HEAD START PROGRAM

SPECIAL ADVISORY BOARD MEETING with

PARENT POLICY COUNCIL

Meeting Agenda Packet

Thursday, 11-14-24

3:30-4:30PM

In person Meeting Location:

Oakland City Hall

1 Frank H. Ogawa Plaza, Hearing Room #2

Virtual Zoom Meeting Location for Public Participation

<https://us02web.zoom.us/j/89423805765>

Please See the Agenda to Participate in The Meeting

Thank you!!

**HUMAN SERVICES DEPARTMENT
HEAD START/EARLY HEAD START PROGRAM
SPECIAL ADVISORY BOARD MEETING with PARENT POLICY COUNCIL**

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AGENDA

I. CALL TO ORDER / ROLL CALL: *Host/Program Staff*

Molly Tafoya, *Chair*
Alysoun (Aly) Bonde,
Vice Chair

Dr. Javay Ross
Kevin Bremond
Dr. Mariamawit (Mari)
Tamerat

Dr. Jei Watkins
Christina Michaud
Julia Forte Frudden
(Vacant Seat)

1. Public Comment

II. APPROVAL OF AGENDA ITEM(S): *Molly Tafoya, Chair*

1. Review and Approval of **November 14, 2024, Special Advisory Board Meeting Agenda**

III. DISCUSSION ITEM(S):

1. FY 24-25 Change of Scope Request – Reduction in Slots

- Item approved for submittal to Office of Head Start, Regional Office, as a “Place holder” with the intent to submit the Change in Scope Request – Reduction in Slots, to allow time for an additional discussion with the Parent Policy Council, members of the public, and program staff, at the request of the Advisory Board.

IV. OPEN FORUM

V. ADJOURNMENT



Office of Head Start

09CH012060-000 - City Oakland Head Start
 FY2024 – 2025 - 07/01/2024-06/30/2025

Summary – Proposed Change in Scope

COO HS is requesting a 24% reduction in HSP and 21% in EHS for an overall program reduction of 23%. The reduction takes into account enrollment and staffing patterns over time, as well as reduces class size in some classrooms for better continuity of care. There will be no elimination of any centers.

	Head Start	Early Head Start	Total
Current	292	330	622
Change in Scope	221	260	481

ENROLLMENT

In July 2023 the City of Oakland received notice from the Office of Head Start of being placed in an under enrollment plan for both Early Head Start and Head Start Preschool. Head Start Program Performance Standards 1305.12 requires that a program must maintain a funded enrollment and fill a vacancy within 30 days. Table 2 shows our enrollment for the past two years and current October enrollment.

Table 2: Program Enrollment Comparison

Program	Funded Slots	Enrollment FY22-23*	Enrollment FY23-24*	Current Enrollment (10.24)
Head Start Preschool	292	235 (81%)	213 (73%)	164 (56%)
Early Head Start	330	274 (83%)	275 (83%)	241 (73%)
Total	622	509	488	405

*Actual Enrollment as of last reporting month for FY.

PROPOSED CHANGES

Partner Changes: Laney in FY24-25 changed the Scope of Work for their contract and shifted from 3 Head Start classrooms to one classroom with 16 children. The change in scope reflects this change. Partners have also experienced challenges with hiring staff and/or retaining staff. The slot reductions allow for increases in salaries for partners as well, and increased funding for recruitment strategies.

Classroom Size Changes: In the past we requested approval for locally designed options. All federal head start classrooms will be 16 children per classroom. Toddler classrooms will be 8 children per classroom. Infant classrooms will be a maximum of 6 children.

Home Based Program Option: In FY24-25 the home based program was increasing slots to serve the former St. Vincent slots. In the change of scope these slots are reduced. Reductions were also made in the partner home based slots to allow for an increase in staff salaries and funding for recruitment and retention initiatives.

Table 3 outlines the changes by site and program option that is being proposed in the Change of Scope. This has been shared with the Office of Head Start for technical support and aligns with changes that they are receiving and approving across the region.

Table 3: Proposed Changes by Site and Program Option

Current PY 2024-25		Post Reduction PY 2024-25			
Centers	Funded Slots	Proposed Slots	# Reduced	% Reduced	Notes
HSP Program					
85th Avenue HS	16	16	0	0%	No change
Brookfield 9600	32	16	-16	-50%	Reduce to one classroom
Lion Creek (HS)	16	16	0	0%	No change
San Antonio CDC	24	16	-8	-33%	Eliminate LDO; smaller group size
Sungate	24	16	-8	-33%	Eliminate the LDO; smaller group size
Manzanita	16	16	0	0%	No change
Mobile Class - HB	16	16	0	0%	No change
Home-Based Slots	31	6	-25	-81%	Reduced
Bananas - FCC	33	33	0	0%	No change
Brighter Beginnings	20	38	+18	80%	Increased to allow continuity
Laney College	48	16	-32	-67%	Eliminate LDO classrooms
Merritt College	16	16	0	0%	No change
HSP Totals	292	221	-71	-24%	
EHS Program					
85th Avenue EHS	18	14	-4	22%	Smaller group size
Broadway	24	22	-2	-8%	Smaller group size
Home-Based	74	52	-22	-30%	Reduced
HB - Pregnant Mothers	10	10	0	0%	No change
Lion Creek Crossing	8	8	0	0%	No change
San Antonio Park	18	16	-2	-11%	Smaller group size
West Grand	24	22	-2	-8%	Smaller group size
Mobile Class - HB	8	12	+4	50%	Add slots
Bananas - FCC	26	26	0	0%	No change
Brighter Beginnings - EHS	100	62	-38	-38%	Reduced
BB - Pregnant Mothers	20	8	-12	-50%	Reduced
Brookfield	0	8	+8	100%	New option
EHS Totals	330	260	-70	-21%	
GRAND TOTALS	622	481	-141	-23%	

The primary reason for the under-enrollment is teacher staff shortages which is occurring in California, Region 9 and nationally. Table 4 outlines the current vacancies per site and program option.

Table 4: Current Enrollment and Teaching Staff Vacancies

PY 2024-25					
Centers	Funded	Actual	Diff	% Enrolled	Staff Vacancies
HSP					
85th Avenue HS	16	13	-3	81%	1 Associate, 1 Assistant
Brookfield 9600	32	21	-11	66%	1 Teacher, 1 Associate, 1 Center Director (CD)
Lion Creek Crossing (HS)	16	8	-8	50%	1 Associate, 1 CD
San Antonio CDC	24	15	-9	63%	1 Teacher, 1 Associate
Sungate	24	15	-9	63%	1 Associate, 1Assistant
Manzanita	16	14	-2	88%	1 Associate
Mobile Class - HB	16	5	-11	31%	1 Home Visitors (HV)
Home-Based Slots	31	6	-25	19%	2 Home Visitors
Bananas - FCC	33	30	-3	91%	-
Brighter Beginnings - HS	20	19	-1	95%	-
Laney College	48	15	-33	31%	Change in Contract
Merritt College	16	3	-13	19%	1 Teacher, 1 Associate
HSP Totals	292	164	-128	56%	17 staff
Early HS					
85th Avenue EHS	18	14	-4	77.8%	1 Teacher, 1 Assistant, 1 Floating Associate
Broadway	24	18	-6	75.0%	1 Teacher, 3 Associate
Home-Based	74	59	-15	79.7%	1 HV, 1 Associate
HB - Pregnant Mothers	10	4	-6	40.0%	1 HV
Lion Creek Crossing	8	6	-2	75.0%	2 Associates
San Antonio Park	18	12	-6	66.7%	1 Teacher, 2 Associate
West Grand	24	17	-7	70.8%	1 Teacher, 3 Associate
Mobile Class - HB	8	8	0	100.0%	-
Bananas - FCC	26	24	-2	92.3%	-
Brighter Beginnings -EHS	100	70	-30	70.0%	3 Home Visitors
BB - Pregnant Mothers	20	9	-11	45.0%	1 Home Visitor
EHS Totals	330	241	-89	73.0%	23 Staff
GRAND TOTALS	622	405	-217	65.1%	40 staff

The City of Oakland has introduced several recruitment strategies, from widening the sites were positions are advertising, advertisements on AC Transit, recruitment at job fairs, speaking at community colleges, and recruitment at major public events where the program has a booth or table with recruitment staff. Applications received are higher for assistant and associate positions but the instructor position has low interest. The City of Oakland hired a consultant to conduct a salary and wage comparability study. The final report will be shared once approved by City leadership. The preliminary findings are shared in Table 5 and 6 below.

Table 5: Preliminary Findings of the Wage Comparability Study - Overall Analysis

Classification Title	City of Oakland - Annual Max Salary	Annual Max Salary Mean – Comparable Programs	% above or below the Market Mean
Head Start Instructor	\$60,684.00	\$75,538.07	-19.66%
Early Head Start Instructor	\$60,684.00	\$76,519.46	-20.69%
Early Childhood Center Director	\$81,412.50	\$87,746.65	-7.22%
Assistant Instructor	\$40,989.00	\$46,603.13	-12.05%
Associate Instructor	\$48,574.50	\$56,829.99	-14.53%

Table 6: Wage Comparability Study Comparison with Oakland Unified School District

City of Oakland Classification Title	Annual Max Salary	OUSD's Classification Title	Annual Max Salary Mean	% difference between OUSD and the City's Max Annual Salary
Head Start Instructor	\$60,684.00	Pre-School Teacher ECE	\$103,876.91	71.18%
Early Head Start Instructor	\$60,684.00	Pre-School Teacher ECE	\$103,876.91	71.18%
Early Childhood Center Director	\$81,412.50	CDC Site Administrator	\$122,272.12	50.19%

The OUSD comparison shows the highest level that a pre-school teacher can reach with specific education requirements that are currently not comparable to the City of Oakland instructor position but is share here for reference as the Head Start Final Rule require wage comparability for Head Start teachers with OUSD Kindergarten o 3rd grade teachers by 2031.

The change of scope proposes increases in salaries through the introduction of journey-level positions for early childhood development staff. The City of Oakland proposes to create the following new positions:

1. Center Director II - \$95,332
2. HS/EHS Instructor II - \$76,024
3. HS/EHS Instructor III - \$81,413
4. HS/EHS Associate Instructor II - \$57,263
5. HS/EHS Assistant Instructor II - \$48,575

The salaries for these positions are proposed and must be reviewed through the City human resources process before final determination. We will provide ongoing updates as this process moves forward.

PROPOSED BUDGET CHANGES

The overall budget remains the same and includes the COLA funding that was rolled into our base grant in July 2024. Key changes are to the Personnel Total which reflects the increases in personnel costs. The indirect costs also increase as the City’s rate is now 9.37%. The non-federal share match increase reflects the inclusion of the additional COLA funds received in July. Table 7 summarizes these proposed changes.

Table 7: Current and Proposed Federal Budget

Cost Categories	Federal Share 07.01.24	Federal Share - CIS	Non-Federal Share 07.01.24	Non-Federal Share Match - CIS
Personnel	6,076,377	5,387,204	1,458,331	1,346,801
Fringe Benefits	2,966,797	4,366,089	1,356,318	1,091,522
c. Personnel Total	9,043,174	9,753,293	2,814,649	2,438,323
Travel Costs	37,948	37,948	0	9,488
Equipment		-		
Supplies	319,841	119,840	63,968	29,960
Contractual	3,171,737	2,600,424	368,081	650,106
Construction		-		
Other (Includes TTA)	771,668	371,668	77,167	92,917
Total Direct Charges	13,344,368	12,883,173	3,323,865	3,220,794
Indirect Charges	452,689	913,884	47,269	228,471
Total Costs	13,797,057	13,797,057	3,371,134	3,449,265