




**Interoffice Memorandum**

July 21, 2021

**AGENDA ITEM**

**TO:** Mayor Jerry L. Demings  
-AND-  
County Commissioners

**THRU:** Lonnie C. Bell, Jr., Director   
Community and Family Services Department

**FROM:** Sonya L. Hill, Manager  
Head Start Division  
**Contact: Sandra Ruff, (407) 836-6504**  
**Sonya Hill, (407) 836-7409**

**SUBJECT:** **Consent Agenda Item – August 10, 2021**  
Orange County Head Start Program Application for Federal Assistance Five Year Grant (Year 2) FY 2021-2022

The Head Start Division requests approval of the Application for Federal Assistance between The Administration for Children and Families, Office of Head Start and Orange County. The total federal grant request is \$14,301,993 and includes \$156,870 for training and technical assistance. The required non-federal match in the amount of \$3,575,498 is derived from parent volunteerism, donation of goods and services, lease agreements, and County support.

**ACTION REQUESTED:** **Approval of Orange County Head Start Program Application for Federal Assistance Five-Year Grant (Year 2) FY 2021-2022 between Orange County and Administration for Children and Families Grant No. 04CH011834, Office of Head Start in the amount of \$14,301,993 for the continued operation of the Head Start Program. The required non-federal match in the amount of \$3,575,498 is derived from parent, volunteerism, donation of goods and services, lease agreements, and County support.**

SLH/smm:jamh

Attachment

c: Carla Bell Johnson, Assistant County Administrator  
Kurt Petersen, Manager, Office of Management and Budget  
Auria Oliver, Management and Budget Advisor, Office of Management and Budget  
Jamille Clemens, Grants Supervisor, Finance and Accounting  
Yolanda Brown, Manager, Community and Family Services



ADMINISTRATION FOR  
**CHILDREN & FAMILIES**

Office of Head Start | 330 C St., SW, 4th Floor, Washington DC 20201 | [edlkc.ohs.acf.hhs.gov](http://edlkc.ohs.acf.hhs.gov)

May 08, 2021

**Grant No. 04CH011834**

**Dear Head Start Grantee:**

An application for funding for the upcoming budget period must be submitted by July 1, 2021.

The following table reflects the annual funding and enrollment levels available to apply for:

Funding Type	Head Start
Program Operations	\$14,145,123
Training and Technical Assistance	\$156,870
<b>Total Funding</b>	<b>\$14,301,993</b>

Program	Head Start
Federal Funded Enrollment	1,536

**Period of Funding: 10/01/2021 - 09/30/2022**

### **Application Submission Requirements**

The application must be prepared and submitted in accordance with the *Head Start Grant Application Instructions with Guidance, Version 3 (Application Instructions)* for a continuation application. It must be submitted on behalf of the Authorizing Official registered in the HSES.

**Incomplete applications will not be processed.**

*Application Instructions* are available on the home page of HSES. Please review the instructions carefully prior to preparing the application. Submission guidance can be found in the "Resources" section of the HSES.

Please contact Sherice Horton, Head Start Program Specialist, at 404-562-2822 or [sherice.horton@acf.hhs.gov](mailto:sherice.horton@acf.hhs.gov) or James Youngs, Grants Management Specialist, at 404-562-2921 or [james.youngs@acf.hhs.gov](mailto:james.youngs@acf.hhs.gov) with questions regarding the *Application Instructions*.

For assistance submitting the application in HSES, contact [help@hsesinfo.org](mailto:help@hsesinfo.org) or 1-866-771-4737.

Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the current budget period.

Thank you for your cooperation and timely submission of the grant application.

Sincerely,

*/Heather Wanderski/*

Heather Wanderski  
Regional Program Manager  
Office of Head Start

## **Section II. Budget and Budget Justification Narrative**

Justify the budget by addressing the following:

1. ***Staffing***

The OCHS staffing structure is separated into several units; Administration, Education, Medical & Dental, Mental Health & Disabilities, Parent Family and Community Engagement and Facilities. Each staff is assigned to a particular unit that represents their position. This helps to provide oversight of expenditures in each area as well as to ensure proper planning and management of fiscal resources.

***Salary Structure Increase***

A 3.5% salary increase is planned for 2021-2022. Retirement increased from 10% to 10.66% along with a \$1,400 increase in insurance. County financial support in the amount of a \$2 million contribution from general funds will help the program continue to reward employees with competitive wages.

***Travel and Training***

Out of county travel was non-existent in 2020-2021 as Covid-19 still required travel restrictions. There were many virtual trainings which helped make access to quality training more available. Many agencies decreased training prices allowing more staff to participate in training. A big focus for the year was extensive High Scope and Teachstone training. It was important to invest in our teachers, especially with the teachers adjusting to teaching in a virtual environment. The trainings will also enhance the teacher's ability in preparation for a face-to-face year in 2021. For many teachers, the basics of our curriculum were taught differently in a pandemic. Preparing our teachers for the

traditional classroom will better prepare our teachers to provide quality education and support entering the 2021-2022 school year.

### ***General Operations***

General operations efficiency has increased during 2020-2021. During this year, we have implemented a pick-up/delivery schedule that has helped all 22 centers plan and be served better. Maximo, a warehouse inventory system was launched. The system has improved communication and the ability for centers to communicate their needs and the procurement of items needed for success in the classroom. Our maintenance team has implemented a preventative maintenance program for both classrooms and the play areas

### **2. *Food Service Contract***

Food and Dietary total are estimated to be \$1,882,514 in 2021-2022. Contractual agreements are in conjunction with the Child Care Food Program (CCFP) which will provide over \$1.8 Million in reimbursement funds to the program. Orange County Public Schools contracts with OCHS will provide meals for 9 public school locations. The remaining 13 centers are supported by an approved caterer through the CCFP.

Second Harvest Food Bank (SHFB), the Head Start state certified food vendor, has offered a long-term partnership with the program. Some of the highlights include a paid food handler program for parents who want to gain skills for the service industry here in Central Florida. The parents who complete the 14-week program receive a certificate and job placement services and upon graduation, SHFB has also provided training to all staff on food safety, healthy food, meal plans and other resources that support families.

OCHS currently has a Lease with Orange County Public Schools (OCPS) to operate at 12 sites on school campuses, which consists of more than 32 classrooms in the 2021-2022 school year. The lease includes classroom space, electricity, janitorial, maintenance and administrative services for the classrooms.

In October 2021 the children returned to Lila Mitchell Head Start after HVAC renovations were completed. Prior to the return, Head Start along with support from the community, painted classrooms, replaced floorboards, placed new signage, and deep cleaned classrooms using MicroShield 360; an agent that destroys viruses and germs including Covid-19. The bathrooms for the children were updated by the county with touchless toilets, sinks and hand towel dispensers.

OCHS facilities have implemented a strong preventative maintenance program. We have been able to successfully maintain our playgrounds and food service machines at a low cost. Most exciting is that we are increasing safety at all our campuses. It is the program's intent to apply for the 1303 application to start exploring construction of County owned facilities and relying less on leased property. The program can utilize more land and space to operate its program. Emphasis will be placed on designing technologically advanced, state-of-the-art centers. The programs goal is to design environments to be more inviting and welcoming to families than the typical community center design.

In addition to its efforts to move towards new innovative building plans, OCHS has received the 2018 Disaster Recovery grant funds for communities affected by named hurricanes. Currently, the Request for Proposal is in review and will soon be advertised to build 4 new playgrounds for children. Construction at the John Bridges Head Start has

begun. Staff is working together on the design for the new classrooms in which we will pilot new technology and safe classrooms.

3. The COLA for 2020-2021 in the amount of \$170,491 was used to pay for higher operating costs and to support or fund the increase in staff salary and benefits. In February 2020, the Orange County Board of County Commissioners approved a 4.0% increase in salaries, a 1.74% increase in retirement and a \$1,200 per person increase for health insurance for all Orange County Government employees. All Orange County Head Start staff was included to receive these increases in insurance costs. Due to the pandemic, the 4% salary increase was rescinded but the retirement and insurance increase remained. Due to the increase which will come at a total estimated cost of \$396,736 for the 297 employees, Orange County Head Start will use the COLA increase to cover the retirement and insurance increase.

4. Orange County Government uses financial management software systems such as Advantage, Web Focus and PeopleSoft to account for grant funds, property, and assets. These systems allow gathering of transactions, expenditures and revenues to be viewed as necessary. These systems support documentation on programs progress, projections and spending in the program areas. This system does not allow for funds outside of Head Start to be circulated within grant funding. All funds are overseen independently from each other.

Orange County's Property Accounting Department of the Comptroller's office, uses a management system that records assets and ensures proper use. Annually, the department conducts an inventory check. For vehicles, Orange County Government Fleet

oversees vehicle assets and conducts maintenance and repairs. Orange County Facilities Management oversees county facilities, maintenance and repairs.

5. The Non-federal match is supported through several sources including a) Head Start's In-Kind and volunteer program, b) donations, c) County support, and d) the State of Florida Voluntary Pre-Kindergarten Program.

Source of Non-Federal Match	Estimated Amount	Valuation Methodology
In-Kind and Volunteer Program	\$ 1,900,000	Amount expected to be collected from parent; former parents and volunteers in the center along with In-Kind donations to the classroom.
Donations	\$ 15,000	Various Donors
County Support	\$ 2,000,000	*Salary Support
FS VPK Program	\$ 1,252,800	Provided by 540 hours per child (700) at rate

Head Start's volunteer program did see a decrease in support during the pandemic. However, we have been working closer with our partners to capture hours and provide additional support. OCHS started volunteer Fridays, where parents and community groups can come and social distance while cleaning our playgrounds. The center managers have challenged each other to have the most volunteers at their sites participate to raise the most In-kind dollars. One of the most effective training hosted by fiscal was training our staff on how the match is important to our program and how each person who provides In-kind is contributing to the program.



Head Start has procedures and multiple levels of checks and balances to ensure In-kind is allowable, allocable and reasonable. Accuracy starts at the center level and is processed at the administrative level, where it is entered into ChildPlus for tracking and sent to Orange County Comptroller for final review.

OCHS has formal agreements that support the program, which includes the following:

- Adult Literacy League – Reading and literacy for parents
- University of Central Florida – Nurse and Social Work Interns
- Florida Transitions – Transition of children from Part C (IDEA) to Part B
- Early Learning Coalition – Coordination of Early Childhood Programs
- Orange County Library System – Story tellers and training for parents
- Urban League – Employability, financial literacy and child abuse prevention workshops
- Florida Department of Revenue – Child Support Services
- YMCA of Central Florida – Swimming Lessons
- Goodwill Industries – Job Training for Head Start Parents
- Swimming for Life/Straightforward Ministries – Swimming Lessons
- Fifth Third Bank – Financial Literacy
- Children's Home Society – Transition between Early and Head Start
- Nemours Foundation – Vision and Hearing Screenings
- PNC Bank – Financial Literacy

Donations have provided classroom supplies, nutritional supplies, field trips and other support to Head Start. An example of support comes from A Gift for Teaching (AGT). Orange County Teachers from eligible high-need schools can shop once at AGT locations. Their goal is to reach as many teachers as they can, therefore offering several ways to get no-cost school supplies to the program so the program can impact students in need.

Orange County Government contributes \$2 million for the program, which is used to supplement salaries for Head Start staff. In addition to personnel support, Orange County provides services from fiscal to fleet for the Head Start Division to succeed.

The State of Florida Voluntary Pre-Kindergarten Program (VPK) is funded by the Florida Department of Education. The State of Florida guarantees a year of pre-kindergarten preschool education free of charge to Florida Department of Children and Families (DCF) Child Care Regulations, and accredited providers. The VPK program reimburses Head Start for every 3 instructional hours per day, provided by teachers and teacher assistants at the rate of \$4.54 per hour, at a max of 540 instructional hours per year. The estimated amount for 2021 -2022 School Year is \$1,252,800. VPK enrollment was low this year as Covid-19 has made registration and recruitment difficult. VPK reimbursement is a large portion of our teacher's salaries. The \$2 million support from the county has allowed us to meet our budget and sustain quality early education.

6. No waiver of the non-federal share match is required.

7. No waiver of the 15% limitation on development and administrative costs is proposed.

8. An enrollment reduction is not being requested.

9.a.b.c. **No conversion is being requested.**

10. No funds outside of prior approvals are being requested.

11. Funds are not being requested for equipment during the 2021-2022 FY. Procurement procedures followed for the purchase of equipment are as follows:

Equipment purchases over \$10,000 requires three (3) quotes to be submitted along with back up documentation to the Orange County Family Services Department Fiscal division. Back up documentation may include; scope of work, insurance, W-9 form, departmental memo or approvals. Once items are received, the Fiscal Program Manager will review, ensure funds are available in the Advantage System, and approve. The approval is sent to the Division Manager for final approval.

Submission of the purchase order is keyed into the Advantage system through the Fiscal Department and routed to purchasing for the completed purchase order to be sent to the vendor. All equipment over \$2,000 is required to be tagged for inventory through the Property Accounting Department of the Comptroller.

ORANGE COUNTY HEAD START DIVISION  
O H HS GRANT APPLICATION

5/29/2021  
12:25 PM

PA22 FY 2021-2022

SEC - BUDGET CATEGORIES

1 Personnel (Section B, Line 3a)

Position	Total Salary	HS Allocation	USDA Allocation	OC GRFT Allocation	VPK Allocation	% Time Work OHHS Grant	# Hrs Per Day	
1 Head Start Manager	105,518	98,914		15,605		100%	3	Sonya Hill
1 Sr Program Manager	69,643	58,884		10,959		100%	3	Ays
1 Administrative Assistant	48,823	39,455		7,268		100%	3	Sandra W
1 Administrative Facilitator	38,885	32,528		3,098		100%	3	Lisa
4 Administrative Specialist	140,985	118,783		22,183		100%	3	Amanda, Corina, Magueline, Yvette
1 Business Unit Business System Analyst	47,232	39,800		7,433		100%	3	Maria DeValle
1 Fiscal Program Manager	51,549	51,863		9,685		100%	3	Sandra R
1 Sr. Fiscal Coordinator	42,453	35,772		6,680		100%	3	Geoff
1 Sr. Monitoring & Evaluation Coordinator	50,343	50,847		9,496		100%	3	Shauna
1 Monitoring & Evaluation Coordinator	50,162	42,285		7,397		100%	3	Shirley, Vacant
2 Quality Assurance Coordinator	84,908	71,545		13,361		100%	3	Renee, Vacant
1 Contract Administrator	42,453	35,772		6,680		100%	3	Juan
1 VPK Administrative Specialist	32,292	0			32,292	100%	3	Mara
2 Mentor Coaches						100%	3	
<b>13 Total Administration</b>	<b>823,045</b>	<b>686,319</b>	<b>0</b>	<b>124,434</b>	<b>32,292</b>			



vii Construction (Section B, Line 6h)

None

viii Other (Section B, Line 6h)

<u>Items</u>		<u>Cost</u>
Field Trips	4452	\$16,973
Dues and Memberships	4010	\$17,681
Books CDs Videos and Subscriptions	4020	\$6,299
Food and Dietary	4135	\$301,508
Communications	3720	\$50,279
Maintenance of Building	3810	\$88,403
Maintenance of Equipment	3820	\$42,544
Software Licensing / Support Fee	3192	\$58,567
Other Insurance and bonds	3350	\$11,161
Contracted Services Not Other Specified	3197	\$8,840
Graphic Reproduction	3910	\$1,768
Tools and Small Tool Implements	4126	\$5,525
Promotional Expenses	4412	\$9,448
Contract Service Training	3182	\$55,252
Moving Expense	3520	\$7,735
License Fee	4040	\$11,050
Event Meal Reimbursements	4118	\$9,945
Uniform	4175	\$221
Equipment		\$0
Contract Services Medical	3195	\$1,105
Misc Supplies or Expenses		\$1,105
Maint of Bldgs, Imps & Grounds	3810	\$33,151
Payment To Other Governments	3167	\$25,416
Training and Educational Costs	4030	\$41,991
Toll Charges	3530	\$2,818
Postage	3510	\$276
Rental Of Equipment	3610	\$77,352
Educational Assistance	4418	\$21,548
Scholarship and Awards	4422	\$1,658
Self Insurance	4482	\$232,885
Local Travel	3410	\$18,788
Parent Activity	4450	\$10,736
Utilities	3710	\$27,626
Vehicles Maintenance	3825	\$24,086
		<u>1,223,736</u>

Total Other

1,223,736

TOTAL DIRECT CHARGES

14,195,664

TOTAL FEDERAL FUNDS

14,301,393

Indirect Charges - Justification (Section B, Line 6)  
 Indirect Charges is based on Total Salary  
 Approved rate of % of total budget - part of the difference can be claimed as in-kind

\$106,329

Non-Federal Resources (Section C, Line 8)

A. Volunteers

Type	Total Hrs	Rate
Parents and Former Parents - 1507	15,468	\$14.22
Master Grand Parents	2,827	\$8.49
Fringe Benefits		

Total Volunteers

Value  
 \$219,951  
 \$22,300  
 \$79,943  
 \$322,193

B. Donation

Type	Amount
Donation of Classroom Supplies, Nutritional Supplies, Field Trips	\$505

Total Donation

Value  
 \$505  
 \$505

Total

\$322,698.48

C. Support Provided by OCBC

Indirect Cost not charged that is within the 15% limitation	50
Personnel	\$1,489,092
Fringe Benefits	\$910,905
Total Orange County Supplement	\$2,000,000

Total Orange County

\$2,000,000

D. State Voluntary Prekindergarten (VPK) Program

Personnel	\$755,541
Fringe Benefits	\$454,511
Operations	\$2,748
Total VPK Program	\$1,252,800

Total VPK

1,252,800

TOTAL NON-FEDERAL SHARE

\$3,678,698

Computation to Support Certification of Head Start Administration

\$14,301,993	80%
\$3,375,498	20%
\$17,677,491	
	15%
\$2,681,624	

Item	Federal Amount	Non-Federal	Total
Indirect Cost	1125	106,329	\$21,256
Administrative Salaries	1120 1130 1140	798,517	\$159,703
Administrative Fringe Benefits	2110 2120 2130	375,767	\$75,157
Contract Service - Employment Agent	3179	10,000	\$2,000
Office Supplies	4110	4,687	\$933
Local Travel	3410	2,334	\$467
Rental of Equipment	3610	4,687	\$933
Graphics Reproduction	3910	583	\$117
Communication	3720	3,190	\$630
Equipment < \$1000	4123	58	\$12
Dues and Memberships	4010	18,669	\$3,734
Promotional	4412	58	\$12
Postage & Messenger Services	3510	282	\$58
Scholarship-Awards	4422	1,780	\$350
Toll Charges	3530	175	\$35
Subscription	4020	58	\$12
Misc Supply	4115	2,334	\$467
Maintenance of Equipment	3820	4,084	\$817
Computer Equipment < \$500	4121	58	\$12
Education Assistance	4418	583	\$117
Self Insurance Property/Casualty	4402	14,565	\$2,913
Total	1,348,720	52,313	317,478

1,450,869