

AN ORDINANCE 2017-11-02-0848

APPROVING THE SUBMISSION OF A HEAD START GRANT APPLICATION TO THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES FOR THE PERIOD FEBRUARY 1, 2018 – JANUARY 31, 2019, AND AUTHORIZING ACCEPTANCE UPON AWARD OF AN AMOUNT UP TO \$22,706,657.00, A GY 2018 BUDGET OF \$28,383,321.00, WHICH INCLUDES AN IN-KIND MATCH OF \$5,676,664.00 AND A PERSONNEL COMPLEMENT OF 95 POSITIONS FOR THE DEPARTMENT OF HUMAN SERVICES, AND MEMORANDA OF UNDERSTANDING WITH AGENCIES IN SUPPORT OF CITY OF SAN ANTONIO HEAD START PROGRAM SERVICES.

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WHEREAS, the City of San Antonio Head Start Program, which includes Head Start and Early Head Start programs, is a federally-funded early childhood education program administered by the U.S. Department of Health and Human Services (HHS) and provides education and family support services to children from infancy to age 5; and

WHEREAS, the City, through the Department of Human Services, has served as a grantee for the Head Start program for over 30 years and currently serves 3,020 children between the ages of three and five and their families in 26 Head Start centers located in the San Antonio and Edgewood Independent School Districts; and

WHEREAS, on September 18, 2017, the City received notification from HHS of available funding in the amount of \$22,706,657.00 for the continuation of Head Start services through January 31, 2019; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. Submission of a grant application to the U.S. Department of Health and Human Services (HHS) and acceptance upon award of up to \$22,706,657.00 for the GY 2018 Head Start Program for the period February 1, 2018 through January 31, 2019 is hereby approved. A copy of the application is on file with Department of Human Services (DHS).

SECTION 2. The City Manager or her designee, or the Director of the DHS or her designee, is authorized to negotiate and execute any and all necessary documents to effectuate the acceptance of this grant, and to execute associated amendments when approved by HHS, to include: a) carry-over funds; b) line item budget revisions; c) modifications to performance measures; d) no cost extensions; e) supplemental grant funds up to 10% of the total amount initially awarded; f) reimbursement increases or decreases due to a change in the number of participants served; g) one-time equipment purchases or defined program services; and h) changes in regulations.

SECTION 3. The City Manager or her designee, or the Director of DHS or her designee, is further authorized to execute Memoranda of Agreement after review and approval by the City Attorney's Office with education and community-based organization to support the City of San Antonio Head Start Program services at no cost to the City or City's clients.

SECTION 4. A proposed budget of \$28,283,321.00, including an in-kind matching budget of \$5,676,664.00, is attached hereto and incorporated herein for all purposes as **Attachment I**, and is hereby approved. Upon acceptance of this award, new funds and internal order numbers will be created, upon which the award amount of up to \$22,706,657.00 from the HHS will be appropriated. A formal final budget which will include a department specific fund, an Internal Order number, and General Ledger numbers will be submitted by the department upon award.

SECTION 5. The proposed personnel complement of ninety-five (95) positions, attached hereto and incorporated herein for all purposes as **Attachment II**, is hereby approved.

SECTION 6. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

SECTION 7. This Ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

PASSED AND APPROVED this 2nd day of November, 2017.


M A Y O R
Ron Nirenberg

ATTEST:



Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:



Andrew Segovia, City Attorney

Agenda Item:	12						
Date:	11/02/2017						
Time:	09:51:40 AM						
Vote Type:	Motion to Approve						
Description:	An Ordinance approving the submission of a Head Start grant application to the U.S. Department of Health and Human Services and authorizing acceptance upon award of an amount up to \$22,706,657 for the period of February 1, 2018 to January 31, 2019; a budget of \$28,383,321, which includes an in-kind match of up to \$5,676,664, and a personnel complement of 95 positions for the Department of Human Services; and Memoranda of Agreement with agencies to support program services at no cost to the City or City's clients. [María Villagómez, Assistant City Manager; Melody Woosley, Director, Human Services]						
Result:	Passed						
Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Ron Nirenberg	Mayor		x				
Roberto C. Treviño	District 1		x				x
William Cruz Shaw	District 2	x					
Rebecca Viagran	District 3		x				
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Greg Brockhouse	District 6		x				
Ana E. Sandoval	District 7		x				
Manny Pelaez	District 8		x				
John Courage	District 9		x			x	
Clayton H. Perry	District 10		x				

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Attachment I

**2018-19 Head Start Program
February 1, 2018-January 31, 2019**

REVENUES:		Original Ordinance Budget
4501100 Grants Federal - Operating	\$	22,706,657
Subtotal Grant	\$	22,706,657
6500000 In Kind Revenue	\$	5,676,664
Subtotal (In Kind)	\$	5,676,664
TOTAL REVENUES	\$	28,383,321

APPROPRIATIONS:

13800000xxxx 2018 Head Start COSA		Original Ordinance Budget
5101010 Regular Salaries	\$	3,892,536
5101050 Language Skill Pay		21,600
5103005 FICA & Medicare Expense		297,779
5103010 Life Insurance		3,893
5103035 Personal Leave Buy Back		30,000
5103056 Transportation Allowance		3,393
5103105 Cell Phone Reimbursement		2,400
5105010 Retirement Exp		444,528
5170040 Civln Actv Healthcr		743,921
5201040 Fees to Prof. Contractors		48,250
5202020 Contractual Services - COSA		171,923
5203040 Adv and Publications		5,000
5203060 Binding & Printing		29,000
5203070 Subs to Publications		2,000
5203090 Transportation Fees		18,000
5204020 Maint & Rep-Comrcl		1,000
5204050 Maintenance -Buildings		57,500
5204090 Maint & Rep - Automotive		2,000
5205010 Mail and Parcel Post		200
5205020 Rental of Office Equipment		12,000
5207010 Official Travel (out of town)		15,000
5208530 Alarm and Security Services		45,500
5301020 M&R Parts Automotive		2,000
5302010 Office Supplies		45,666

5304010 Food		20,000
5304075 Computer Software		33,000
5403040 Cellular Phone Service		9,800
5403060 Domain Names		200
5403510 Wireless Data Communications		7,000
5403545 Motor Fuel and Lubricants		1,000
5404530 Gas and Electricity		31,900
5404540 Water and Sewer		3,250
5407032 DW Other		2,700
5501000 Cap <5000 - Computer Equipment		-
5501055 Cap <5000 - Mach & Equip Other		2,174
5501065 Cap <5000 - Furniture & Fix		-
	\$	<u>6,006,113</u>
13800000xxxx 2018 Head Start COSA - T&TA		
5201025 Education - Classes	\$	77,051
5201040 Fees to Prof. Contractors		112,400
5203080 Subs - Comp. Serv	\$	<u>23,250</u>
Total 13800000xxxx	\$	212,701
13800000xxxx 2018 Head Start - Edgewood ISD-Education		
5202020 Contractual Services	\$	<u>4,175,378</u>
Total 13800000xxxx	\$	4,175,378
13800000xxxx 2018 Head Start - San Antonio ISD-Education		
5202020 Contractual Services	\$	<u>12,053,245</u>
Total 13800000xxxx	\$	12,053,245
13800000xxxx 2018 Head Start - Support Services		
5202020 Contractual Services-UIW	\$	77,480
5202020 Contractual Services-Metro Health	\$	<u>181,740</u>
	\$	259,220
13800000xxxx 2018 Head Start - In Kind		
6602025 In Kind Other Contractual	\$	<u>5,676,664</u>
Total 13800000xxxx	\$	5,676,664
TOTAL APPROPRIATIONS	\$	<u><u>28,383,321</u></u>

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Attachment II

**HEAD START PROGRAM
FEBRUARY 1,2018 to JANUARY 31,2019
PERSONNEL COMPLEMENT**

Positions 13800000xxxx 2018-2019 HEAD START COSA	Job Class	Current Number of Positions	Add/Delete	Budget FY 2018 Positions
ADMINISTRATIVE ASSISTANT I	0040	2		2
ADMINISTRATIVE ASSISTANT II	0041	1		1
MANAGEMENT ANALYST	0046	14	(1)	13
SPECIAL PROJECTS MANAGER	0866	3		3
SENIOR MANAGEMENT ANALYST	0999	6		6
HEAD START PROGRAM ADMINISTRATOR	2187	1		1
FISCAL MANAGER	2216	1		1
FISCAL ANALYST	2218	1	*	1
ACCOUNTANT	2220	1		1
FAMILY SUPPORT COORDINATOR	2290	1		1
FAMILY SUPPORT SUPERVISOR	2289	5	1	6
FAMILY SUPPORT WORKER	2283	56		56
CASE AIDE	0985	2		2
DESIGN COMMUNICATIONS COORDINATOR	2142	1	**	1
13800000xxxx 2018-2019 HEAD START COSA		95	0	95
TOTAL POSITIONS FOR HEAD START PROGRAM		95	0	95

* Personnel/Fringe funds 95 positions and 50% of an additional Fiscal Analyst already authorized at 50% through the Early Head Start - Child Care Partnership Grant

** The Design Communications Coordinator is being transferred from the Early Head Start to the Head Start Grant as previously authorized by ordinance #2017-04-13-0240.