

City of San Antonio Department of Human Services Early Head Start Program – Child Care Partnership Grant Continuation Application Program Year 2019-2020

Budget Justification

1. Summary

The City of San Antonio Department of Human Services Early Head Start-Child Care Partnership (DHS EHS-CCP) Program, submits the enclosed budget for the 2019-2020 Baseline five year application for the period of August 1, 2019 through July 31, 2020 in the total amount of \$2,847,532.00. The total amount consists of \$2,734,334.00 in program operations, \$48,398.00 for a cost-of-living adjustment, and \$64,800 for training and technical assistance. DHS EHS-CCP's contribute of non-federal resources is \$711,883.00, which is (20%) of the grant.

DHS provides general program oversight, governance, program design, policies, and technical assistance to contracted service providers that carry out direct program services in the areas of Early Childhood Education, Health, Nutrition, Disabilities, and Safe Environments. Additionally, DHS EHS-CCP provides direct services in the areas of Family and Community Support, and Training and Technical Assistance. DHS's goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement follows City's processes.

The City defines and outlines policies with respect to the financial management of grants administered within the City. Grants management policies and procedures have been adopted for uniform application in all departments. DHS has policies and procedures that describe the process for initiation of master financial data, cash management, in-kind support, monitoring, and month and year end procedures in relation to grants. It is the policy of the City and DHS that grants are managed in accordance with federal, state and local guidelines. DHS promotes effective controls to ensure the protection of City assets, accurate financial reporting, and efficient use of City resources regardless of funding. Please visit the following link to access policies, administrative directives, ethics code and financial reports. financial https://www.sanantonio.gov/finance

2. Early Head Start – Child Care Partnership Budget Justification – Federal Share PERSONNEL _______\$738,116.00

The proposed staffing model represents the number of positions required to effectively and efficiently administer and monitor the program. Funding amounts represent costs reflected on the operations and training and technical assistance budgets.



Category Description Job Title	# of Positions	Total Annual Salary	% Allocated EHS	Program OPS Federal
Head Start Program				
Administrator	1	\$121,000	5%	\$6,050
Special Project Manager	1	81,976	100%	81,976
Senior Management Analyst	1	66,580	100%	66,580
Early Education Services				
Manager	1	51,450	100%	51,450
Management Analyst	4	189,867	100%	189,867
Family Support Supervisor	1	46,192	100%	46,192
Family Support Worker	7	265,455	100%	265,455
Fiscal Analyst	1	61,091	50%	30,546

FRINGE BENEFITS______\$267,594.00

Social Security (FICA)

\$56,466

Health/Dental/Life Insurance

112,484

Health insurance is paid for full time employees working at least 40 hours per week. Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

Retirement 86,064

Employees participate in a retirement program after meeting employment criteria. The City will match 10.47%-10.76% of the employee's salary.

Other Fringe Benefits

12,580

The City provides employees incentives for language skills, unused personal leave, and transportation.

SUPPLIES \$3,600

Office Supplies

1,000

Copier paper, pens, pencils, files folders, and other consumable office supplies

Classroom Supplies 1,000

Food 1.600

Parent meetings/child care



CONTRACTUAL \$1,742,550.00

Fees to Professional Contractors

\$10,150

Service	Amount
Nutrition Services	\$8,000
Translation Services	1,100
Mighty Group	1,050

Contractual Services – Child Care Centers

\$1,663,200

The EHS-CCP's budget for contractual costs includes funding allocations for the following services: education, disabilities, nutrition, health and dental services for 216 children enrolled in the EHS-CCP Program. Service providers are contractually obligated to provide non-federal share in proportion to their allocations. The City will disburse allocations to the service providers accordingly.

Service Providers	Number of Children	Amount
Blessed Sacrament Academy CDC	28	\$215,600
Ella Austin Community Center	64	492,800
Healy Murphy Center, Inc.	56	431,200
Inman Christian Center	28	215,600
Seton Home	20	154,000
YWCA – Olga Madrid CDC	20	154,000

Other Contractual Services

\$69,200

Service	Amount
Contingency	\$46,200
UIW Health Services	8,000
Mental Health Services	15,000

OTHER______\$30,872.00

Utilities

Gas and Electricity \$3,300 Water and Sewer 250

Building Maintenance & Repair/Alarm & Security 11,592



Transportation Fees-Staff Mileage	5,000
DW Other	1,233
Rental Office Equipment	1,000
Publications/Advertising/Printing	2,774
Cellular Phone Service	1,548
Wireless Data Communications	1,824
Subs Comp Svc – Child Plus	2,351

3. Training and Technical Assistance

PERSONNEL\$23	3,7	79	0	رَ)(O
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The proposed staffing model under T&TA represents the staff member who spends 50% of their time providing training and technical.

Category Description Job Title	# of	Total Annual	% Allocated	T&TA
	Positions	Salary	EHS	Federal
Management Analyst	1	\$47,591	100%	\$23,796

FRINGE BENEFITS	\$8,333.00
Social Security (FICA)	\$1,821
1 1	3,737 s working at least 40 hours per week. Employees ental life insurance, and other additional insurance
Retirement	2,775



TRAVEL ______\$5,330.00

Conference	Location	Dates	Lodging	Airfare	Per Diem	Number of Staff	Total
Texas AEYC	Frisco, TX	Sept-19	550	300	320	1	\$1,170
Zero to Three							
National Annual	Ft. Lauderdale,						1,890
Conference	FLA	Oct -19	900	600	390	1	
NHSA Parent							1,200
Conference	Anaheim, CA	Dec- 19	450	450	300	1	1,200
Region VI Meeting	TBD	TBD	500	300	270	1	1,070

SUPPLIES		\$7,091.00
Training and Classroom Supplies	\$3,045	
Food – Training	4,046	
CONTRACTUAL		\$18,250.00

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
Kaplan – E-Lap, web access and archive	\$3,000
Teaching Strategies – Creative Curriculum Support	3,000
Teachstone – CLASS Support	1,000
Dual Language and other support services	7,500
ChildPlus Training	750
Other support services as identified by EHS-CCP staff	3,000

OTHER	\$2,000
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Education Classes: High quality training is necessary for the professional development of staff. DHS is committed to increasing the level of expertise for all staff to better serve the children and families in the program. The budget presents estimated costs based on historical cost.

Conference	Total
CLASS certification and calibration – Infant/Toddler	\$1,000
NHSA Parent Conference	500
TAEYC	200
Zero to Three National	300



Note: Minor discrepancies due to rounding.

•	ead Start - Child Care Partnershi	ip Budget Justification	
CONTRACTUAL Fees to Professional Contractors		\$429,200.00	
	Dual Language Support Services	\$400	
Contractual Se	ervices	\$428,800	
	Service Providers	Amount	
	Blessed Sacrament Academy CDC	\$53,900	
	Ella Austin Community Center	123,200	
	Healy Murphy Center, Inc.	107,800	
	Inman Christian Center	53,900	
	Seton Home	38,500	
	YWCA	38,500	
	San Antonio Metro Health	13,000	
OTHER		\$281,950.	
Other Contract	tual – Facilities	\$281,950	
Fair ma departr	for 1023 N Pine Street Location - \$15.29 pe arket value of rent for use of facilities/buildin ments to be used for the Early Head Start – Cl is attached	g services provided by other	
INDIRECT COSTS		\$733.00	