

AN ORDINANCE 2014 - 10 - 16 - 0 79 5

AUTHORIZING THE SUBMISSION OF A HEAD START GRANT REFUNDING APPLICATION TO THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES AND ACCEPTANCE UPON AWARD OF AN AMOUNT UP TO \$22,090,151.00 FOR THE PERIOD OF FEBRUARY 1, 2015 TO JANUARY 31, 2016; AUTHORIZING A BUDGET, INCLUDING AN IN-KIND MATCH UP TO \$5,522,538.00, AND PERSONNEL COMPLEMENT; AUTHORIZING THE NEGOTIATION AND EXECUTION OF FOUR SERVICE PROVIDER CONTRACTS IN A CUMULATIVE AMOUNT NOT TO EXCEED \$16,048,799.00, ASSOCIATED AMENDMENTS, AND MEMORANDA OF UNDERSTANDING WITH COMMUNITY ORGANIZATIONS.

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WHEREAS, the Head Start program is a federally-funded early childhood education and development program administered by the U.S. Department of Health and Human Services since 1965, providing education and family support services to children between the ages of three and five; and

WHEREAS, the City of San Antonio, through the Department of Human Services (DHS), has served as a grantee for the Head Start Program for over 30 years and currently serves 3,020 children and their families in 27 Head Start centers located in the San Antonio Independent School District (SAISD) and Edgewood Independent School District (EISD); and

WHEREAS, DHS provides direct program management, oversight, governance, family support and mental wellness services, contracting with SAISD and EISD for the provision of educational services, Metropolitan Health District for dental services, and the University Health System for health services, and working with local agencies to ensure close collaboration with other community stakeholders; **NOW THEREFORE:**

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

SECTION 1. The City Manager or her designee, or the Director of the Department of Human Services (DHS) or her designee, is authorized to submit a grant application to the U.S. Department of Health and Human Services (HHS) and to accept funds upon award in an amount up to \$22,090,151.00 for the City of San Antonio Head Start Program for the period February 1, 2015 through January 31, 2016. The City Manager or her designee, or the Director of the DHS or her designee, is authorized to execute any and all necessary documents to effectuate the application and acceptance. A copy of the application is on file with DHS.

SECTION 2. The City Manager or her designee, or the Director of the DHS or her designee, is further authorized to negotiate and execute: 1) contracts with the four service providers listed on the budget attached hereto and incorporated herein for all purposes as **Attachment I** and in a

cumulative amount not to exceed \$16,048,799.00; 2) contract amendments based on program improvements so long as grant funds are available; and 3) memoranda of understanding with community organizations to collaborate as required by the Head Start Act.

SECTION 3. Should funding be awarded, fund 26022000 entitled “Dept. of Health & Human Services” is hereby designated for use in accounting for the fiscal transaction in the acceptance of this grant and the sum of up to \$22,090,151.00 from HHS will be appropriated in the fund. Upon award, a department-specific fund will be assigned.

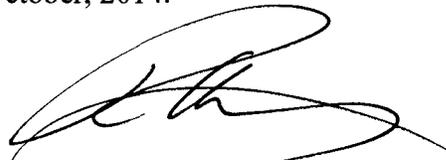
SECTION 4. A proposed budget, including an in-kind matching budget of up to \$5,522,538.00, attached hereto and incorporated herein for all purposes as **Attachment II**, is hereby approved. A formal final budget which will include Fund, Internal Order and General Ledger numbers will be submitted by the department upon award.

SECTION 5. The proposed personnel complement of ninety-one (91) positions, which is attached hereto and incorporated herein for all purposes as **Attachment III**, is hereby approved.

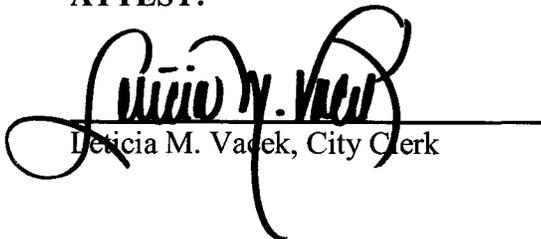
SECTION 6. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance, may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, 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.

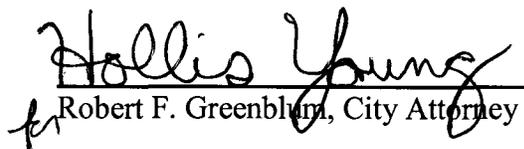
PASSED AND APPROVED this 16th day of October, 2014.


M A Y O R
for Ivy R. Taylor

ATTEST:


Leticia M. Vadek, City Clerk

APPROVED AS TO FORM:


Robert F. Greenblum, City Attorney

Agenda Item:	11 (in consent vote: 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22)
Date:	10/16/2014
Time:	11:31:52 AM
Vote Type:	Motion to Approve
Description:	An Ordinance authorizing the submission of a Head Start grant refunding application to the U.S. Department of Health and Human Services and acceptance upon award of an amount up to \$22,090,151.00 for the period of February 1, 2015 to January 31, 2016; authorizing a budget, including an in-kind match up to \$5,522,538.00, and personnel complement; authorizing the negotiation and execution of four service provider contracts in a cumulative amount not to exceed \$16,048,799.00, associated amendments, and memoranda of understanding with community organizations. [Gloria Hurtado, Assistant City Manager; Melody Woosley, Director, Human Services]
Result:	Passed

Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Ivy R. Taylor	Mayor		x				
Diego Bernal	District 1		x				
Keith Toney	District 2		x				
Rebecca Viagran	District 3		x				
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Ray Lopez	District 6	x					
Cris Medina	District 7		x				
Ron Nirenberg	District 8		x				x
Joe Krier	District 9		x				
Michael Gallagher	District 10		x			x	

Attachment I

Category: Education and Early Childhood and Training & Technical Assistance

Provider	FY 2015 Allocation	Period
San Antonio ISD	\$11,757,040	February 1, 2015 - January 31, 2016
Edgewood ISD	\$4,102,539	

Category: Child Medical Services

Provider	FY 2015 Allocation	Period
University Health System	\$ 77,480	February 1, 2015 - January 31, 2016

Category: Child Oral Health Services

Provider	FY 2015 Allocation	Period
San Antonio Metropolitan Health Department	\$ 111,740	February 1, 2015 - January 31, 2016

**2015 Head Start Program
February 1, 2015-January 31, 2016**

REVENUES:

4501100 Grants Federal - Operating	\$ 22,090,151
Subtotal Grant	\$ 22,090,151
6500000 In Kind Revenue	\$ 5,522,538
Subtotal (In Kind)	\$ 5,522,538
TOTAL REVENUES	\$ 27,612,689

APPROPRIATIONS:**13800000xxxx 2015 Head Start COSA**

5101010 Regular Salaries	\$ 3,546,403
5101050 Language Skill Pay	35,250
5103005 FICA & Medicare Expense	271,300
5103010 Life Insurance	3,546
5103035 Personal Leave Buy Back	20,000
5103056 Transportation Allowance	1,620
5103105 Cell Phone Reimbursement	3,000
5104030 Flex Benefits Contr	662,160
5105010 Retirement Exp	382,302
5201025 Education - Classes	100,000
5201040 Fees to Prof. Contractors	100,000
5202020 Contractual Services - COSA	234,960
5203040 Adv and Publications	15,000
5203050 Membership Dues	300
5203060 Binding & Printing	25,000
5203070 Subs to Publications	2,000
5203090 Transportation Fees	17,500
5204010 Linen&Laundry	300
5204020 Maint & Rep-Comrcl	1,800
5204050 Maintenance -Buildings	6,000
5204060 Cleaning Services	18,085
5204090 Maint & Rep - Automotive	4,000
5205010 Mail and Parcel Post	200
5205020 Rental of Office Equipment	18,000
5205030 Rental of Other Office Equipment	10,000
5206010 Rental of Facilities	5,500
5207010 Official Travel (out of town)	12,000

5208530 Alarm and Security Services	150,000
5301020 M&R Parts Automotive	1,500
5302010 Office Supplies	13,050
5304010 Food	22,000
5304075 Computer Software	39,500
5304080 Other Commodities	800
5403040 Cellular Phone Service	26,880
5403060 Domain Names	300
5403510 Wireless Data Communications	3,000
5403545 Motor Fuel and Lubricants	1,000
5404520 Software Licenses	1,000
5404530 Gas and Electricity	26,955
5404540 Water and Sewer	16,840
5407032 DW Other	3,600
5501000 Cap <5000 - Computer Equipment	10,000
5501055 Cap <5000 - Mach & Equip Other	1,000
5501065 Cap <5000 - Furniture & Fix	15,000
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	\$ 5,828,651

13800000xxxx 2015 Head Start COSA - T&TA

5101010 Regular Salaries	\$ 90,148
5101050 Language Skill Pay	150
5103005 FICA & Medicare Expense	6,897
5103010 Life Insurance	90
5103035 Personal Leave Buy Back	1,000
5103056 Transportation Allowance	0
5103105 Cell Phone Reimbursement	0
5104030 Flex Benefits Contr	14,880
5105010 Retirement Exp	9,718
5201025 Education - Classes	48,000
5201040 Fees to Prof. Contractors	41,818
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Total 13800000xxxx	\$ 212,701

13800000xxxx 2015 Head Start - San Antonio ISD-Education

5202040 Contractual Sub recipient	\$ 11,757,040
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Total 13800000xxxx	\$ 11,757,040

13800000xxxx 2015 Head Start - Edgewood ISD-Education

5202040 Contractual Sub recipient	\$ 4,102,539
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Total 13800000xxxx	\$ 4,102,539

13800000xxxx 2015 Head Start - University Health System

5202040 Contractual Sub recipient	\$ 77,480
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Total 13800000xxxx	\$ 77,480

13800000xxxx 2015 Head Start - SA Metro Health

5202020 Contractual Services	\$ 111,740
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Total 13800000xxxx	\$	111,740
13800000xxxx 2015 Head Start - In Kind		
6602025 In Kind Other Contractual	\$	<u>5,522,538</u>
Total 13800000xxxx	\$	<u>5,522,538</u>
TOTAL APPROPRIATIONS	\$	<u><u>27,612,689</u></u>

Attachment III

**HEAD START PROGRAM
FEBRUARY 1,2015 to JANUARY31,2016
PERSONNEL COMPLEMENT**

Positions 13800000XXXX 2015 HEAD START COSA	Job Class	Current Number of Positions	Add/Delete	Budget FY 2015 Positions
ADMINISTRATIVE ASSISTANT I	0040	2	0	2
MANAGEMENT ANALYST	0046	9	2	11
SPECIAL PROJECTS MANAGER	0866	4	(1)	3
SENIOR MANAGEMENT ANALYST	0999	6	0	6
HEAD START PROGRAM ADMINISTRATOR	2187	1	0	1
FISCAL MANAGER	2216	1	0	1
FISCAL ANALYST	2218	1	0	1
ACCOUNTANT	2220	1	0	1
BEHAVIOR MANAGEMENT SPECIALIST	2288	2	(2)	0
FAMILY SUPPORT COORDINATOR	2290	2	0	2
FAMILY SUPPORT SUPERVISOR	2289	4	0	4
FAMILY SUPPORT WORKER	2283	52	5	57
CASE AIDE	0985	2	0	2
13800000XXXX 2015 HEAD START COSA		87	4	91
TOTAL POSITIONS FOR HEAD START PROGRAM		87	4	91