KD/vv
10/01/15
Item #9

AN ORDINANCE 2015-10-01-0841

AUTHORIZING THE SUBMISSION OF A HEAD START GRANT 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, 2016 – JANUARY 31, 2017, A BUDGET OF $27,612,689.00, WHICH INCLUDES AN IN-KIND MATCH OF UP TO $5,522,538.00, AND A PERSONNEL COMPLEMENT OF 92 POSITIONS FOR THE DEPARTMENT OF HUMAN SERVICES.

* * * * *

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 (HHS) 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, has served as a grantee for the Head Start Program for over 30 years and currently serves 3,020 children and their families in 26 Head Start centers located in the San Antonio Independent School District and Edgewood Independent School District; and

WHEREAS, on August 21, 2015, the City received notification from HHS of available funding in the amount of $22,090,151.00 for the continuation of Head Start program services through January 31, 2017; **NOW THERFORE:**

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 of February 1, 2016 through January 31, 2017. 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. Associated City of San Antonio Head Start Program documents required by HHS, including the annual program self-assessment, community assessment and 5-year strategic plan, are hereby approved.

SECTION 3. The Economic and Human Development Committee is hereby authorized as the designated governing body for the City of San Antonio Head Start and Early Head Start Programs.

SECTION 4. So long as City's portion of the required match is available in City's budget, acceptance of additional funds if awarded, any and all actions necessary to effectuate the acceptance of additional funds, and provision of the City's match are hereby authorized.

KD/vv
10/01/15
Item #9

SECTION 5. 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 I**, 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 6. The proposed personnel complement of ninety-two (92) positions, attached hereto and incorporated herein for all purposes as **Attachment II**, is hereby approved.

SECTION 7. 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 8. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

PASSED AND APPROVED this 1st day of October, 2015.

M A Y O R
Ivy R. Taylor

ATTEST:

Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:

for Martha G. Sepeda, Acting City Attorney

Agenda Item:	**9 (in consent vote: 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16)**
Date:	10/01/2015
Time:	03:32:10 PM
Vote Type:	Motion to Approve
Description:	An Ordinance authorizing the submission of a Head Start grant 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, 2016 - January 31, 2017, a budget of $27,612,689.00, which includes an in-kind match of up to $5,522,538.00, and a personnel complement of 92 positions for the Department of Human Services. [Maria Villagomez, Assistant City Manager; Melody Woosley, Director, Human Services]
Result:	Passed

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

2016-17 Head Start Program
February 1, 2016-January 31, 2017

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 2016 Head Start COSA

5101010	Regular Salaries	$	3,645,855
5101050	Language Skill Pay		9,000
5103005	FICA & Medicare Expense		278,908
5103010	Life Insurance		3,646
5103035	Personal Leave Buy Back		29,000
5103056	Transportation Allowance		1,080
5103105	Cell Phone Reimbursement		3,000
5105010	Retirement Exp		392,294
5170040	Civln Actv Healthcr		650,481
5201040	Fees to Prof. Contractors		58,000
5202020	Contractual Services - COSA		291,966
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		50,000
5204090	Maint & Rep - Automotive		4,000
5205010	Mail and Parcel Post		200
5205020	Rental of Office Equipment		18,000
5207010	Official Travel (out of town)		25,000
5208530	Alarm and Security Services		71,000
5301020	M&R Parts Automotive		1,500
5302010	Office Supplies		16,000
5304010	Food		22,000

5304075	Computer Software		40,000
5304080	Other Commodities		1,500
5403040	Cellular Phone Service		13,500
5403060	Domain Names		200
5403510	Wireless Data Communications		4,800
5403545	Motor Fuel and Lubricants		1,000
5404520	Software Licenses		1,000
5404530	Gas and Electricity		36,000
5404540	Water and Sewer		5,000
5407032	DW Other		4,300
5501000	Cap <5000 - Computer Equipment		2,500
5501055	Cap <5000 - Mach & Equip Other		0
5501065	Cap <5000 - Furniture & Fix		0
		$	**5,742,630**

13800000xxxx 2016 Head Start COSA - T&TA

5201025	Education - Classes		100,000
5201040	Fees to Prof. Contractors		112,701
	Total 13800000xxxx	**$**	**212,701**

13800000xxxx 2016 Head Start - San Antonio ISD-Education

5202040	Contractual Sub recipient	$	11,843,040
	Total 13800000xxxx	**$**	**11,843,040**

13800000xxxx 2016 Head Start - Edgewood ISD-Education

5202040	Contractual Sub recipient	$	4,102,560
	Total 13800000xxxx	**$**	**4,102,560**

13800000xxxx 2016 Head Start - University Health System

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

13800000xxxx 2016 Head Start - SA Metro Health

5202020	Contractual Services	$	111,740
	Total 13800000xxxx	**$**	**111,740**

13800000xxxx 2016 Head Start - In Kind

6602025	In Kind Other Contractual	$	5,522,538
	Total 13800000xxxx	**$**	**5,522,538**

TOTAL APPROPRIATIONS	**$**	**27,612,689**

Attachment II

HEAD START PROGRAM
FEBRUARY 1,2016 to JANUARY 31,2017
PERSONNEL COMPLEMENT

Positions 13800000XXXX 2016-2017 HEAD START COSA	Job Class	Current Number of Positions	Add/Delete	Budget FY 2016 Positions
ADMINISTRATIVE ASSISTANT I	0040	2		2
MANAGEMENT ANALYST	0046	11	1	12
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	2	(1)	1
FAMILY SUPPORT SUPERVISOR	2289	4	1	5
FAMILY SUPPORT WORKER	2283	57		57
CASE AIDE	0985	2		2
13800000XXXX 2016-2017 HEAD START COSA		**91**	**1**	**92**
TOTAL POSITIONS FOR HEAD START PROGRAM		**91**	**1**	**92**