

AN ORDINANCE 2012-10-11-0808

AUTHORIZING THE SUBMISSION OF A HEAD START GRANT EXTENSION APPLICATION TO THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES AND ACCEPTANCE OF AN AWARD IN AN AMOUNT UP TO \$49,147,922.00 FOR THE PERIOD OF FEBRUARY 1, 2013 – JANUARY 31, 2014; AUTHORIZING A BUDGET, INCLUDING AN IN-KIND MATCH OF UP TO \$12,286,980.00 AND A PERSONNEL COMPLEMENT FOR THE DEPARTMENT OF HUMAN SERVICES; AND AUTHORIZING THE NEGOTIATION AND EXECUTION OF SERVICE PROVIDER CONTRACT EXTENSIONS AND AMENDMENTS BASED ON THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES AWARD AND FUNDING PERIOD.

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WHEREAS, for over 30 years, the City of San Antonio (City) has served as program grantee for the San Antonio and Bexar County Head Start Program; and

WHEREAS, the current Head Start Program grant year expires January 31, 2013; and

WHEREAS, on June 20, 2012 the City received notification of the U.S. Department of Health and Human Services (HHS) intent to extend the current grant year through June 30, 2013; and

WHEREAS, on August 1, 2012 the City received a request from HHS to submit a 12-month operational budget, from which HHS would determine a pro-rated amount for the five-month extension period; **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 hereby authorized to submit a Head Start grant extension application, and accept grant funds upon award, in an amount up to \$49,147,922.00 from the U.S. Department of Health and Human Services (HHS) for the continued provision of Head Start Program services during the program year from February 1, 2013 to January 31, 2014. The City Manager or her designee, or the Director of the DHS or her designee, is further authorized to execute any and all necessary documents to effectuate the submission of the grant application and acceptance of funds. A copy of the application is on file with the DHS.

SECTION 2. The provision of an in-kind matching budget of up to \$12,286,980.00 is hereby authorized.

SECTION 3. The City Manager or her designee, or the Director of the DHS or her designee, is further authorized to negotiate and execute contract extensions and amendments to provide Head Start Program services with the contractors listed on the attached Head Start Contractor Funding schedule which is attached hereto and incorporated herein for all purposes as **Attachment III**, and

as based upon the HHS award and funding, after review and approval by the City Attorney's Office.

SECTION 4. Payment not to exceed a total budgeted amount up to \$49,147,922.00 is hereby authorized and should be encumbered with a purchase order.

SECTION 5. 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 \$49,147,922.00 from the HHS will be appropriated in the fund. Upon award, a department specific fund will be assigned.

SECTION 6. A proposed budget is attached hereto and incorporated herein for all purposes as **Attachment I**. A formal final budget which will include Internal Order numbers, General Ledger numbers, and a department specific Fund will be submitted by the department upon award.

SECTION 7. The proposed personnel complement for the DHS Head Start Program, which is attached hereto and incorporated herein for all purposes as **Attachment II**, is hereby approved.

SECTION 8. 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 9. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

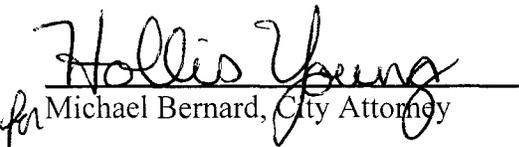
PASSED AND APPROVED this 11th day of October, 2012.

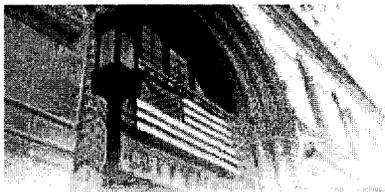

M A Y O R
Julián Castro

ATTEST:

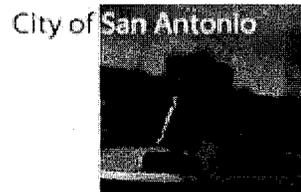

Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:


for Michael Bernard, City Attorney



Request for
**COUNCIL
ACTION**



Agenda Voting Results - 13

Name:	5, 6, 7, 10A, 10B, 10C, 11, 12, 13, 15A, 15B, 15C, 15D, 15E, 16, 18, 19A, 19B, 19C, 19D						
Date:	10/11/2012						
Time:	10:56:06 AM						
Vote Type:	Motion to Approve						
Description:	An Ordinance authorizing the submission of a Head Start grant extension application to the U.S. Department of Health and Human Services and acceptance of any award in an amount up to \$49,147,922.00 for the period of February 1, 2013 – January 31, 2014; authorizing a budget, including an in-kind match of up to \$12,286,980.00 and a personnel complement for the Department of Human Services; and authorizing the negotiation and execution of Service Provider contract extensions and amendments based on the U.S. Department of Health and Human Services award and funding period. [Peter Zanoni, Assistant City Manager; Gloria Hurtado, Director, Department of Human Services]						
Result:	Passed						
Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Julián Castro	Mayor		x				
Diego Bernal	District 1		x				x
Ivy R. Taylor	District 2		x				
Leticia Ozuna	District 3		x			x	
Rey Saldaña	District 4		x				
David Medina Jr.	District 5		x				
Ray Lopez	District 6		x				
Cris Medina	District 7		x				
W. Reed Williams	District 8		x				
Elisa Chan	District 9		x				
Carlton Soules	District 10		x				

2013 Head Start Program
February 1, 2013 - January 31, 2014

Attachment I

REVENUES:		BUDGET
4501100	Grants Federal - Ope	49,147,922
6500000	In Kind Revenue	12,286,980
	TOTAL REVENUES	\$ 61,434,902

APPROPRIATIONS:		
13800000xxxx	2013 HEAD START COSA	
5101010	Regular Salaries	1,869,665
5101020	Overtime Salaries	200
5101050	Language Skills Pay	4,800
5103005	FICA & Medicare Expense	143,029
5103010	Life Insurance	1,870
5103035	Personal Leave Buy Back	23,000
5103056	Transportation Allowance	2,700
5103065	Education	2,000
5104030	Flex Benefits Contr	272,246
5105010	Retirement Exp	199,119
5201025	Education - Classes	44,805
5201040	Fees to Prof. Contractors	150,000
5202020	Contractual Services	356,000
5202025	Other Contractual Services	1,339
5203040	Adv and Publications	11,000
5203050	Membership Dues	900
5203060	Binding & Printing	24,500
5203070	Subs to Publications	800
5203090	Transportation Fees	7,000
5204010	Linen and Laundry Services	190
5204020	Maint & Rep - Cmrc	100
5204050	Maint - Buildings	17,753
5204060	Cleaning Services	17,173
5204080	Maint. - M&E	200
5204090	Maint & Rep- Automotive	1,000
5205010	Mail and Parcel Post	2,386
5205020	Rental of Office Equipment	16,800
5207010	Travel - Official	33,988
5208530	Alarm and Security Services	55,517
5301020	M&R Parts Automotive	993
5302010	Office Supplies	19,600
5304010	Food	5,475
5304050	Tools & Apparatus	1,900
5304075	Computer Software	55,330
5304080	Other Commodities	2,963
5403040	Cellular Phone Service	1,100
5403060	Domain Names	200
5403510	Wireless Data Communications	300
5403545	Motor Fuel and Lubricants	1,500
5405420	Software Licensing	1,760
5404530	Gas and Electricity	24,120
5404540	Water and Sewer	6,382
5407032	DW Other	6,500
5501000	Cap <5000 - Computer Equipment	2,207
5501055	Cap <5000 - Mach & Equip Other	900
5501065	Cap <5000 - Furniture & Fix	3,500
	Total 13800000xxxx	\$ 3,394,811

2013 Head Start Program
February 1, 2013 - January 31, 2014

13800000xxxx Avance - Education		
5202020	Contractual Services	3,528,269
	Total 13800000xxxx	\$ 3,528,269
 13800000xxxx San Antonio ISD - Education		
5202020	Contractual Services	13,232,292
	Total 13800000xxxx	\$ 13,232,292
 13800000xxxx Edgewood ISD - Education		
5202020	Contractual Services	3,914,361
	Total 13800000xxxx	\$ 3,914,361
 13800000xxxx ESC Region 20 - Education		
5202020	Contractual Services	2,139,513
	Total 13800000xxxx	\$ 2,139,513
 13800000xxxx Family Service Association - Education		
5202020	Contractual Services	14,834,360
	Total 13800000xxxx	\$ 14,834,360
 13800000xxxx University Health System		
5202020	Contractual Services	159,176
	Total 13800000xxxx	\$ 159,176
 13800000xxxx San Antonio Metropolitan Health Department		
5202020	Contractual Services	253,840
	Total 13800000xxxx	\$ 253,840
 13800000xxxx Center for Healthcare Services		
5202020	Contractual Services	1,027,641
	Total 13800000xxxx	\$ 1,027,641
 13800000xxxx Family Service Association - Family and Community Support		
5202020	Contractual Services	5,521,619
	Total 13800000xxxx	\$ 5,521,619
 13800000xxxx Avance - Family and Community Support		
5202020	Contractual Services	625,704
	Total 13800000xxxx	\$ 625,704
 13800000xxxx ESC Region 20 - Training and Technical Assistance		
5202020	Contractual Services	516,336
	Total 13800000xxxx	\$ 516,336
 13800000xxxx Head Start In-Kind		
6602025	In Kind Other Contra	12,286,980
	Total 13800000xxxx	\$ 12,286,980
 TOTAL APPROPRIATIONS		\$ 61,434,902

Attachment II

HEAD START PROGRAM
 FEBRUARY 1, 2013 to JUNE 30, 2013
 PERSONNEL COMPLEMENT

Positions	Job Class	Current Number of Positions	Add/Delete	Budget FY 2013 Positions
13800000XXXX 2013 HEAD START COSA				
ADMINISTRATIVE ASSISTANT I	0040	2		2
ADMINISTRATIVE ASSISTANT II	0041	1		1
MANAGEMENT ANALYST	0046	16	(1)	15
CONTRACT ADMINISTRATOR	0157	1	(1)	0
GRANTS MANAGEMENT OFFICER	0844	2	(1)	1
SPECIAL PROJECTS MANAGER	0866	3		3
ACCOUNTANT II	0874	1	(1)	0
DEPARTMENT SYSTEMS SPECIALIST	0896	1	(1)	0
MULTI-SERVICE CENTER SUPERVISOR	0960	1		1
SENIOR MANAGEMENT ANALYST	0999	9	(1)	8
HEAD START PROGRAM ADMINISTRATOR	2187	1		1
FISCAL MANAGER	2216	0	1	1
FISCAL ANALYST	2218	0	2	2
ACCOUNTANT	2220	0	1	1
SR BUSINESS ANALYST	4007	0	1	1
13800000XXXX 2013 HEAD START COSA		38	(1)	37
TOTAL POSITIONS FOR HEAD START PROGRAM		38	(1)	37

Head Start
Contractor Funding

Attachment III

Category: Education and Early Childhood

Provider	FY 2013 Allocation	Period
Avance - SA	\$ 3,528,269	February 1, 2013 - January 31, 2014
San Antonio ISD	\$ 13,232,292	
Edgewood ISD	\$ 3,914,361	
ESC Region 20	\$ 2,139,513	
Family Service Association	\$ 14,834,360	

Category: Child Medical Services

Provider	FY 2013 Allocation	Period
University Health System	\$ 159,176	February 1, 2013 - January 31, 2014

Category: Child Oral Health Services

Provider	FY 2013 Allocation	Period
San Antonio Metropolitan Health Department	\$ 253,840	February 1, 2013 - January 31, 2014

Category: Mental Health Services

Provider	FY 2013 Allocation	Period
Center for Healthcare Services	\$ 1,027,641	February 1, 2013 - January 31, 2014

Category: Family and Community Support Services

Provider	FY 2013 Allocation	Period
Family Service Association	\$ 5,521,619	February 1, 2013 - January 31, 2014
Avance - SA	\$ 625,704	

Category: Training and Technical Assistance

Provider	FY 2013 Allocation	Period
ESC Region 20	\$ 516,336	February 1, 2013 - January 31, 2014