

1 Section 3. That funds in the amount of \$414,711 from the transfer to
2 Operating Grants Program of the General Fund are hereby appropriated to the
3 Department of Family and Community Services in the Operating Grants Fund
4 (265), beginning in Fiscal Year 2019, as a portion of the City's matching
5 requirement.

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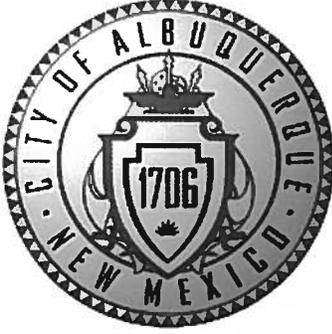
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Mayor Tim Keller

CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

INTER-OFFICE MEMORANDUM

April 25, 2018

TO: Ken Sanchez, President, City Council

FROM: Timothy M. Keller, Mayor

SUBJECT: Approving and Authorizing the Mayor to Execute a Grant Agreement with the U.S. Department of Health and Human Services, Early Head Start Program and Providing an Appropriation to the Department of Family and Community Services beginning in Fiscal Year 2019

The City of Albuquerque is entering the nineteenth year of a grant from the U.S. Department of Health and Human Services for its Early Head Start Program, which provides a range of early childhood education, health and social services to 156 low-income families with children ages 0-3. The Early Head Start Program is operated in collaboration with the City's Child Development Centers and the Department of Family and Community Services.

This legislation appropriates \$2,232,643 in new Federal grant funds. It also appropriates City funds in the amount of \$414,711 from the Transfer to Operating Grants Program in the General Fund as part of the required match. In addition, \$143,450 of non-cash in-kind match will be used to meet these requirements.

This resolution is forwarded to the Council for consideration and action.

Legislation Title: Approving and Authorizing the Mayor to Execute a Grant Agreement with the U.S. Department of Health and Human Services, Early Head Start Program and Providing an Appropriation to the Department of Family and Community Services beginning in Fiscal Year 2019.

Approved:



Sarita Nair Date
Chief Administrative Officer

Approved as to Legal Form:



Esteban Aguilar, Jr. Date
City Attorney *wvz*

Recommended:



Carol M. Pierce, Director Date
Dept. of Family & Community Services



Lawrence Rael Date
Chief Operations Officer

Cover Analysis

1. What is it?

Approving and Authorizing the Mayor to Execute a Grant Agreement with the U.S. Department of Health and Human Services, Early Head Start Program and providing an Appropriation to the Department of Family and Community Services beginning in Fiscal Year 2019.

2. What will this piece of legislation do?

This legislation appropriates Federal grant dollars enabling the Department to serve 156 children and families, pregnant women and families with children 0-3 years of age. The City of Albuquerque is the Early Head Start grantee for Bernalillo County. Early Head Start supports families in their effort to be effective and responsive parents. This program will offer low-income families childcare services, child development and parenting education along with family support services.

3. Why is this project needed?

Early Head Start is federally funded through the Head Start Bureau of the Administration of Children and Families within the Department of Health and Human Services in Washington, DC. This grant is a continuous grant since 1997 that is renewed on an annual basis. This year's grant funds July 1, 2018 to June 30, 2019. The project is needed in order to continue the services to the community.

4. How much will it cost and what is the funding source?

The City of Albuquerque, Department of Family and Community Services, Division of Child and Family Development is the recipient of a grant from the U.S. Department of Health and Human Services for \$2,232,643 in FY19 funds. Funds in the amount of \$558,161 are necessary for the match requirements. The required matching funds are made up of \$414,711 from the general fund and \$143,450 of non-cash in-kind.

5. Is there a revenue source associated with this contract? If so, what level of income is projected?

No

FISCAL IMPACT ANALYSIS

TITLE: Grant Application with the United States
Department of Health and Human Services
for Early Head Start

R: O:
FUND: 265

DEPT: Family and Community Services

No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.

(If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

		Fiscal Years			
		2019	2020	2021	Total
Base Salary/Wages		1,348,079			1,348,079
Temporary Wages		29,078			
Fringe Benefits at	Avg 47.91%	650,901			650,901
Fringe Benefits at	17.050%	4,958	-		4,958
Subtotal Personnel		<u>2,033,016</u>	-	-	<u>2,033,016</u>
Operating Expenses		614,338			614,338
Property - In Kind			-	-	-
Indirect Costs	Waiver				-
Total Expenses		<u>\$ 2,647,354</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,647,354</u>
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		2,232,643	-		2,232,643
City Cash Match		414,711			414,711
City Inkind Match				-	-
Total Revenue		<u>\$ 2,647,354</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,647,354</u>

These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Positions created 39.5

COMMENTS: The FY19 application includes \$2,232,643 in Federal, \$414,711 in City cash match, and \$143,450 of City non-cash In Kind match.

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

PREPARED BY:

Samuel S. Jones 4/25/18
FISCAL MANAGER

APPROVED:

Carol Rice 4/26/18
DIRECTOR (date)

REVIEWED BY:

L Ma
EXECUTIVE BUDGET ANALYST

Shane E. Roman *Jacques Blair*
BUDGET OFFICER (date) CITY ECONOMIST