

# CITY of ALBUQUERQUE

## TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-22-41 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Isaac Benton by request

1 RESOLUTION  
2 APPROVING AND AUTHORIZING THE MAYOR TO EXECUTE A GRANT  
3 AGREEMENT WITH THE U.S. DEPARTMENT OF HEALTH AND HUMAN  
4 SERVICES, EARLY HEAD START PROGRAM AND PROVIDING AN  
5 APPROPRIATION TO THE DEPARTMENT OF FAMILY AND COMMUNITY  
6 SERVICES BEGINNING IN FISCAL YEAR 2023.

7 WHEREAS, the City of Albuquerque has been selected by the U.S.  
8 Department of HHS to receive a long-term grant under the Early Head Start  
9 Program; and

10 WHEREAS, the Mayor has been informed that the City of Albuquerque is  
11 eligible for \$1,992,083 in Federal funds for early childhood development  
12 activities; and

13 WHEREAS, the City of Albuquerque will apply for these grant funds for which  
14 City match funds in the amount of \$509,164 City cash match will meet matching  
15 requirements.

16 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
17 ALBUQUERQUE:

18 Section 1. That the grant application for the Early Head Start Program from  
19 the U.S. Department of HHS in the amount \$1,992,083 is approved, and its  
20 acceptance and filing with the appropriate official of the U.S. Department of HHS  
21 is in all respects approved.

22 Section 2. That in the event this grant is awarded, federal funds in the  
23 amount of \$1,992,083 is hereby appropriated to the Department of Family and  
24 Community Services in the Operating Grant Fund (265), beginning in Fiscal Year  
25 2023.

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1 Section 3. That funds in the amount of \$480,117 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 2023, as a portion of the City's matching  
5 requirements.

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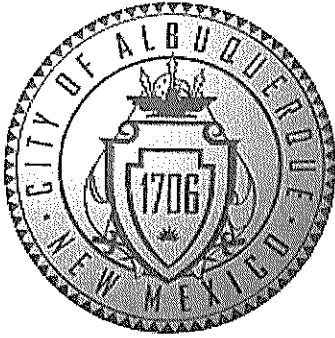
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Mayor Timothy M. Keller

**CITY OF  
ALBUQUERQUE**  
Albuquerque, New Mexico  
Office of the Mayor

**INTER-OFFICE MEMORANDUM**

March 24, 2022

**TO:** Isaac Benton, 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 2023

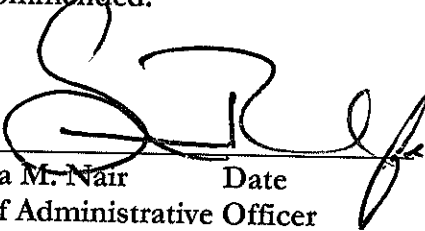
The City of Albuquerque is entering the twenty fourth year of a grant from the U.S. Department of Health and Human Services for its Early Head Start Program, which provides a range of early childhood education, health and social services to 128 low-income families with children ages 0-3. The Early Head Start Program is operated in collaboration with the City's Child Development Centers and the Department of Family and Community Services.

This legislation appropriates \$1,992,4083 in new Federal grant funds. It also appropriates City funds in the amount of \$501,081 from the Transfer to Operating Grants Program in the General Fund as in-kind to meet the required match

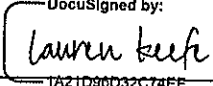
This resolution is forwarded to the Council for consideration and action.

**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 2023.

**Recommended:**

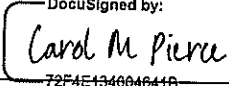
  
\_\_\_\_\_  
Sarita M. Nair                      Date  
Chief Administrative Officer

**Approved as to Legal Form:**

DocuSigned by:  
                      4/22/2022 | 4:28 PM MDT  
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Esteban A. Aguilar, Jr.                      Date  
City Attorney

**Recommended:**

DS  
PP

DocuSigned by:  
                      4/22/2022 | 4:25 PM MDT  
\_\_\_\_\_  
72FAE134604641B...  
Carol M. Pierce                      Date  
Director, Dept. of Family & Community Services

## **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 2023.

### **2. What will this piece of legislation do?**

This legislation appropriates Federal grant dollars enabling the Department to serve 128 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 Office of Head Start 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, 2022 to June 30, 2023. 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 \$1,992,083 in FY21 funds. Funds in the amount of \$509,164 are necessary for the match requirements. The required matching funds are made up of general funds and non-cash in-kind.

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

No




City of Albuquerque  
Department of Family and Community Services  
Carol M. Pierce, Director

Timothy M. Keller, Mayor

**Interoffice Memorandum**

March 30, 2022

**TO:** Sarita Nair, Chief Administrative Officer  
**FROM:** Carol M. Pierce   
**SUBJECT:** IDOH Waiver Request for 2023 Early Head Start (EHS) Grant

The Department of Family and Community Services (FCS) is in the process of applying for the 2023 Early Head Start Year-5 Continuation Grant from the Department of Health and Human Services. The grant application will be submitted on April 1, 2022.


A mix of federal and city funds would provide Early Head Start (EHS) services for 128 slots available to income eligible pregnant women, infants and toddlers. The services will be divided into 104 center-based and 24 home-based slots.

The federal grant request is \$2,036,989 to include \$1,992,083 for program operations and \$44,906 for Training and Technical Assistance. This federal grant requires a 20% match of the total approved project cost totaling \$501,081.

Of this federal grant, \$2,036,989 covers personnel costs including salary and fringe. Applying the City's IDOH rate added to the actual administrative costs would exceed the federal 15% cap on administrative costs by \$146,663

The Department believes the cost of paying the current 7.2% IDOH rate for the proposed EHS grant places an excessive fiscal burden on an already tight General Fund budget. I therefore, respectfully request a waiver of the IDOH rate in the 2023 Early Head Start Grant.

Approved:

  
Sarita Nair  
Chief Administrative Officer

5/6/22  
Date

**FISCAL IMPACT ANALYSIS (Operating Funds)**

TITLE: FY22 Grant Application with the United States Department of Health and Human Services for Early Head Start  
 Legislation Type: R  
 FUND: 265 - Operating Grants  
 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			
		2023	2024	2025	Total
Base Salary/Wages - ENT		1,172,725			1,172,725
Fringe Benefits at ENT	50.6400%	596,800			596,800
Base Salary/Wages - Admin		149,411			
Fringe Benefits at Admin	50.6400%	76,035			
Temp Wages					-
Temp F/B					-
Subtotal Personnel		1,994,971	-	-	1,769,525
Operating Expenses		551,265			551,265
Property				-	-
Indirect Costs	Waiver	-			-
Total Expenses		\$ 2,546,236	\$ -	\$ -	\$ 2,546,236
[ ] Estimated revenues not affected					
[X] Estimated revenue impact					
Amount of Grant		2,036,989	-		2,036,989
City Cash Match		350,946			350,946
City In-kind Match		158,301			
City IDOH					-
Total Revenue		\$ 2,546,236	\$ -	\$ -	\$ 2,387,935


Number of Positions created 35


**COMMENTS:** The FY23 application, for July 1, 2022 through June 30, 2023, includes \$2,036,989 in Federal, \$350,946 of City cash match, and \$158,301 of City non-cash in-kind match.

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


PREPARED BY:

APPROVED:


  
 Haiyan Zhao  
 FISCAL ANALYST

  
 Carol M. Pierce 6/2/2022 | 12:24 PM MDT  
 DIRECTOR (date)

REVIEWED BY:

  
 Kevin E. Noel 6/2/2022 | 4:48 PM MDT  
 EXECUTIVE BUDGET ANALYST

  
 Lawrence L. Davis 6/2/2022 | 11:49 AM MDT  
 BUDGET OFFICER (date)

  
 Christine Boerner 6/3/2022 | 8:23 AM MDT  
 CITY ECONOMIST

	Federal	Match	T&TA
<b>A. PERSONNEL COSTS</b>	1,172,725	149,411	
<b>B. Fringe Benefits:</b>	596,800	76,035	
<b>C. Travel</b>	5,000		4,560
<b>D. Equipment</b>			
<b>E. Supplies</b>			
Office supplies	45,000	15,000	-
Child and Family	35,037	20,000	-
Food Services	13,000	10,000	-
Supplies for T & TA	12,000	20,000	-
<b>F. Contractual:</b>			
Nutritionist	25,000	25,000	-
Mental Health	25,000	25,000	-
Translator			
Training	28,000		14,906
<b>G. OTHER</b>			
Rent		10,500	
Utilities	10,545	-	-
Telephone	-	-	-
Building Maintenance	8,476	-	-
Local Travel	5,500	-	-
Publications/Advertising/Printing	10,000	-	15,000
Training & Technical Assistance:	-	-	10,440
Other / Donations		158,301	
<b>Total</b>	<b>1,992,083</b>	<b>509,247</b>	<b>44,906</b>
	0		
Funding letter	1,992,083	509,164	44,906
Over/Short	-	83	-
Grant Total		2,036,989	
Match Cash	350,946		
Match Inkind	158,301	509,247	
<b>Total Federal and Match</b>		<b>2,546,236</b>	
Payroll	1,994,971		
Operating	551,265		
Total	2,546,236		



Budget Line Items

Budget Category Section	Line Item Description	Number of Employees	Line Item Other Description	RATE	Annual Salaries @ 2080 hours
Program	Education Specialist M14	1	Daphne,Dubriel	23.57	49,025.60
	Mental Health &Disa. Coordinator M15	1	Connie,Lopez	23.55	48,984.00
	Health, Safety & Nutrition Coordinator M15	1	VACANT	23.55	48,984.00
Program	Head Teacher M13	6		19.30	240,864.00
	Teacher M12	11		16.81	384,612.80
	Teaching ASST C26	6		14.99	187,075.20
Program	ERSEA Family Services and Enrollment Specialist M13	1	Watrin,Monica M (M14) \$26	23.57	49,025.60
Program	Home Visitors M12 ( ONE VACANT)	2	Valarie,Ramirez SP5 \$22.56	16.81	69,929.60
Program	Family & Community Engagement Specialist with M-13	1	VACANT	19.30	40,144.00
Management	Early Head Start Director with E-16	1	VACANT	26.00	54,080.00
Management	Executive Director with E-18 50%	1	executive	40.32	41,932.80
Management	Clerical Personnel	1	Michele,Brown	14.16	29,452.80
Management	Data Specialist M14	1	Allison,Schacht	23.57	49,025.60
Management	Fiscal Personnel	0.50			29,000.00
					<b>Total Wages</b>
				<b>Federal</b>	<b>1,172,725.00</b>
				<b>Match</b>	<b>149,411.00</b>
				<b>Grant Total</b>	<b>1,322,136.00</b>
				<u>Blended Rate</u>	<u>M Series</u>
				PERA	21.29%
				FICA	7.65%
				OEB	18.50%
				RHCA	2%

## Budget Line Items

<b>Budget Category Section</b>	<b>Line Item Description</b>	<b>Number of Employees</b>	<b>Line Item Other Description</b>	<b>RATE</b>	<b>Annual Salaries @ 2080 hours</b>
			Ret Life Ins	0.75%	
			Unemp comp	0.25%	
			Ins Admin	0.45%	
				50.89%	

Budget Category Section	Line Item Description	Subtotal
Program	Education Specialist M14	
	Mental Health & Disa. Coordinator M15	
	Health, Safety & Nutrition Coordinator M15	146,993.60
Program	Head Teacher M13	
	Teacher M12	
	Teaching ASST C26	812,552.00
Program	ERSEA Family Services and Enrollment Specialist M13	
Program	Home Visitors M12 ( ONE VACANT)	
Program	Family & Community Engagement Specialist with M-13	
Management	Early Head Start Director with E-16	
Management	Executive Director with E-18 50%	
Management	Clerical Personnel	
Management	Data Specialist M14	
Management	Fiscal Personnel	
		<b>Benefits</b>
		<b>@ 50.89%</b>
		<b>596,800.00</b>
		<b>76,035.00</b>
		<b>672,835.00</b>

<b>Budget Category Section</b>	<b>Line Item Description</b>	<b>Subtotal</b>