

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 2020, as a portion of the City's matching
5 requirements.

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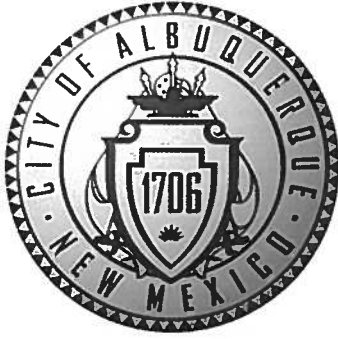
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Mayor Timothy M. Keller

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

INTER-OFFICE MEMORANDUM

May 13, 2019

TO: Klarissa Pena, 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 2020

The City of Albuquerque is entering the twenty third 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 \$1,920,468 in new Federal grant funds. It also appropriates City funds in the amount of \$480,117 from the Transfer to Operating Grants Program in the General Fund as part of the required match. In addition, \$122,750 of non-cash in-kind match will be used to meet these requirements.

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

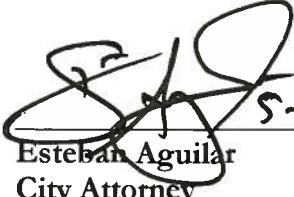
Legislation Title: Approving and Authorizing the Mayor to Execute a Grant Agreement with the U.S. Department of Health and Human Services, Early Head Start Program and Providing an Appropriation to the Department of Family and Community Services beginning in Fiscal Year 2020.

Recommended:



Sarita Nair Date
Chief Administrative Officer

Approved as to Legal Form:



Esteban Aguilar Date
City Attorney

Recommended:



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 2020.

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, 2019 to June 30, 2020. 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 \$1,920,468 in FY20 funds. The required matching funds are made up of \$480,117 from the general fund and \$122,750 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 (Operating Funds)

TITLE: FY20 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			
		2020	2021	2022	Total
Base Salary/Wages - ENT		1,106,344			1,106,344
Fringe Benefits at ENT	49.7667%	550,591			550,591
Base Salary/Wages - Admin		230,152			
Fringe Benefits at Admin	49.8831%	114,807			
Temp Wages		62,620			62,620
Temp F/B	17.05%	10,677			10,677
Subtotal Personnel		2,075,191	-	-	1,730,232
Operating Expenses		325,394			325,394
Property					
Indirect Costs	Waiver	-			-
Total Expenses		\$ 2,400,585	\$ -	\$ -	\$ 2,400,585
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
	Amount of Grant	1,920,468	-		1,920,468
	City Cash Match	480,117			480,117
	City In-kind Match				
	City IDOH				
Total Revenue		\$ 2,400,585	\$ -	\$ -	\$ 2,400,585

Number of Positions created 40

COMMENTS: The FY20 application, for July 1, 2019 through June 30, 2020, includes \$1,920,468 in Federal, \$480,117 of City cash match, and \$122,750 of City non-cash in-kind match.

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

PREPARED BY: *[Signature]* 5/16/19
 FISCAL ANALYST

APPROVED: *[Signature]* 5/20/19
 DIRECTOR (date)

REVIEWED BY: *[Signature]*
 EXECUTIVE BUDGET ANALYST

[Signature] 5/22/19
 BUDGET OFFICER (date)

[Signature] 5/20/19
 CITY ECONOMIST

DEPTID	DEPARTMENT DESCRIPTION	LOCATION	LOCATION DESCRIPTION	POSITION NUMBER	JOB TITLE	GRADE	STEP	UNION CD	REG/TEMP	Total Hourly Rate
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10002280	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10004308	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	20000774	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10001049	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	20000773	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	20000119	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	20000771	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10006374	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10004134	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10006551	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10000951	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10001483	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10006549	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10001033	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	20000772	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10000861	Teaching Asst	C26	2	CL	R	14.26
3163110	Child Health & Dev Personnel	23000	Child Development Admin	20000775	Teaching Asst	C26	2	CL	R	14.26

3163110	Child Health & Dev Personnel	23000	Child Development Admin	10003670	Head Teacher	M13	2	MP	R	18.27
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10006697	Head Teacher	M13	3	MP	R	20.16
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10003161	Head Teacher	M13	2	MP	R	18.27
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10002701	Head Teacher	M13	3	MP	R	20.16
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10003670	Head Teacher	M13	2	MP	R	18.27
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10004540	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10003753	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10006191	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10000878	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10000919	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10000878	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10004994	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10005050	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10001221	Teacher	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10001443	Family Dev Specialist	M12	5	MP	R	21.35
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10004160	Family Dev Specialist	M12	2	MP	R	15.91
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10005860	Comm Services Prog Spec II	M13	2	MP	R	18.27
3163110	Child Health & Dev Personnel	23000	Child Development Admin	10006556	Child Dev & Ed Prog Spec	M14	2	MP	R	20.04

Administration

Child Health & Dev Personnel	23000	Child Development Admin	10005705	Office Assist	C22	2	CL	R	13.22
Child Health & Dev Personnel	23000	Child Development Admin	10001649	Child Care Placement Manager	M13	4	MP	R	22.22
Child Health & Dev Personnel	23000	Child Development Admin	10006174	Prog Data Analyst	M14	3	MP	R	22.3
Child Health & Dev Personnel	23000	Child Development Admin	10003500	Fiscal Analyst	M15	4	MP	R	27.1
Child Health & Dev Personnel	23000	Child Development Admin	10003885	Child Dev & Ed Prog Mgr	E16	2	E	R	25.81

ENT

	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health
C Series	17	35360	\$ 504,233.60	30.44%	\$ 153,488.71
M Series	7	11648	\$ 203,121.71	31.57%	\$ 64,125.52
M Series	11	22880	\$ 398,989.07	31.57%	\$ 125,960.85
			\$ 1,106,344.37	30.39%	\$ 343,575.08

Administration

	# Employees	Hrs	Salary	Blended Rate	Rate for OEB Health
C Series	1	2080	\$ 27,497.60	30.44%	\$ 8,370.27
M Series	3	6240	\$ 148,969.60	31.57%	\$ 47,029.70
E Series	1	2080	\$ 53,684.80	30.44%	\$ 16,341.65
			\$ 230,152.00	30.39%	\$ 71,741.63

Blended Rate	C Series	M Series	E Series
PERA	19.41%	20.54%	19.41%
Medicare	1.45%	1.45%	1.45%
Soc Sec	6.20%	6.20%	6.20%
RHCA	2%	2%	2%
Group Life	0.83%	0.83%	0.83%
Unemp comp	0.25%	0.25%	0.25%
Ins Admin	0.30%	0.30%	0.30%
	30.44%	31.57%	30.44%

\$ 550,590.92

\$ 114,806.98

\$ 344,958.98 admin
360,087.75 cap
\$ 15,128.77 City Match



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

Timothy M. Keller, Mayor

Interoffice Memorandum

March 25, 2019

TO: Sarita Nair, Chief Administrative Officer

FROM: Carol M. Pierce

SUBJECT: IDOH Waiver Request for 2020 Early Head Start (EHS) Grant

The Department of Family and Community Services (FCS) is in the process of applying for the 2020 Early Head Start Grant from the Department of Health and Human Services. The grant application will be submitted on April 1, 2019.

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 \$1,920,468 to include \$1,830,656 for program operations, \$44,906 for Training and Technical Assistance, and \$44,906 for Cost-of-Living-Adjustment (COLA) funds. This federal grant requires a 20% match of the total approved project cost totaling \$480,117.

Of this federal grant, \$2,075,191 covers personnel costs including salary and fringe. Applying the City's IDOH rate of 14.2% would result in a \$294,677 impact on the General Fund. This IDOH added to the actual administrative costs would exceed the federal 15% cap on administrative costs by \$279,548.

The chart below shows the impact of IDOH on the general fund.

	GF Match Required - 20% of the total approved cost of the project	IDOH- 14.2% (\$2,075,191)	Rent not covered by grant	.5 admin now GF	Total
No In-Kind Match included					
Cost with IDOH	\$480,117	\$294,677	\$71,586	\$15,538	\$861,918
Cost with No IDOH	\$480,117	\$0	\$71,586	\$15,538	\$567,241
			Potential savings to GF		\$294,677

Interoffice Memorandum
To: Sarita Nair, CAO
Re: IDOH Waiver Request for 2020 Early Head Start (EHS) Grant
Page 2

The current EHS program has been successful in meeting its funded enrollment slots of 128 in center and home based. The EHS program continues to maintain its enrollment for three (3) consecutive months from November 2018 to February 2019. There is a current wait list of seventy-six (76) children eligible for center based services and awaiting placement into a City operated EHS center as a child ages out of the program. The goal for the home based program is to continue with individual family recruitment and community outreach efforts to create a wait list of families for home visiting services.

The FCS Department is requesting the .5 FTE Driver position (B20 series) previously allocated to the EHS federal grant to be transferred 100% to the General Fund. This transfer will allow all families enrolled in the Early PreK, PreK, and Preschool program transportation services for their children ages three (3) to five (5) to authorized program events.

The Department believes the cost of paying the current 14.2% 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 2020 Early Head Start Grant.

Approved:



Sarita Nair
Chief Administrative Officer

3/27/19

Date

Sub-Section A: Goals

1. The City of Albuquerque (referred to as COA and/or "City") Early Head Start (EHS) Program provides child and family development opportunities and comprehensive services to pregnant women and families with children zero to three years in age. The City's Early Head Start program service options include home visiting and center based services with a total funded enrollment of 128. The center based program operates 7 EHS center sites with a total of 13 individual classrooms designated for infants, toddler twos, and toddler threes. Of the 7, 4 EHS center sites are located on Albuquerque Public School (APS) sites or near Title I elementary schools. The home visiting program serves 24 pregnant women and children zero to three years in age. The City's Early Head Start's approach to family growth, development, and sustenance is based on family-centered practices which embrace the concept of healthy child and family development to support school readiness and quality family and child outcomes.

- A. The City's Early Head Start program goals, measureable objectives and expected outcomes for the project period of July 1, 2019 – June 30, 2020 is listed below:
- **GOAL #1 (G1)**: Support family strength in parenting, economic stability and health by working with families to set and reach family goals.
 - **GOAL #2 (G2)**: Promote all areas of child's development through an integrated early education approach for school readiness.
 - **GOAL #3 (G3)**: Support parents in refining their parenting skills and family self-sufficiency by providing meaningful parent and community engagement experiences that promote child and family development,
 - **GOAL #4 (G4)**: Develop collaborative partnerships for early intervention, health, and social service referrals and services to families and children with disabilities to enhance their quality of life and well-being.
 - **GOAL #5 (G5)**: Create a culture of safety for children and staff.
- B. The measureable objectives are aligned to each of the City's Early Head Start's program goal are listed below:
- **Objective #1 (O1)**: To increase the percentage of family goals that demonstrates progress.
 - **Objective #2 (O2)**: Education
 - **Objective #3 (O3)**: Increase the percentage of families that participate in trainings and parent activities. Increase parent involvement in their child's educational experience by increasing the attendance rate.
 - **Objective #4 (O4)**: Response time from identification of a social service, health, or child developmental concern to referral to appropriate community based agency is addressed timely and documented appropriately.

- o **Objective #5 (O5):** Introduction to culture of safety for staff, parents, and stakeholders.

C. Listed below are a few measurable objectives measuring progress and outcomes for Goal #1 - #3.

Objective #1 (O1): To increase the percentage of family goals that demonstrates progress.

i. **Action steps:**

- 1) Allow planning time of staff to enter and update all Strengths and Needs and Individualized Family Partnership Agreements (IFPA) into PROMIS
- 2) Establish base rate of goal progress for families enrolled in the 2018/2019 program year.
- 3) Provide parent education and training opportunities to assist parents in progressing toward their goals, according to IFPA goals.
- 4) Establish partnerships with other agencies that provide the services most needed by families, according to IFPA goals
- 5) Get feedback on the usefulness of resources and services from families who received materials or followed through with referrals to outside agencies, in order to refine the process of helping families to reach their goals.
- 6) Get feedback on the obstacles families faced that kept them from making progress on their goals.
- 7) Advertise, interview, and hire to fill vacant Family & Community Partnership Specialist position.

ii. **Data, tools, methods:** Using IFPA data, calculate the percentage of goals that had action steps completed. Also look at the percentage of families that made progress or completed goals.

iii. **Expected Outcomes:** We will provide more effective support to families and more IFPA action steps will be completed.

iv. **Expected Challenges:** Keeping parents focused on their goals while they deal with their busy and stressful lives.

Objective #3 (O3): Increase the percentage of families that participate in trainings and parent activities. Increase parent involvement in their child's educational experience by increasing the attendance rate.

i. **Action Steps:**

- 1) Look at sign in sheets from parent meetings and socializations to determine what percentage of families attended events for the 2018/2019 program year. See which types of events have the best attendance. If a particular center has consistently higher attendance rates, try to figure out why and develop plan for center-wide use.