

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 2021, as a portion of the City's matching
5 requirements.

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Mayor Timothy M. Keller

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

INTER-OFFICE MEMORANDUM

March 31, 2020

TO: Patrick Davis, President, City Council

FROM: Timothy M. Keller, Mayor

A handwritten signature in black ink, appearing to be 'TK', is written over the name 'Timothy M. Keller'.

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 2021

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 \$1,920,468 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 2021.


Recommended:

Approved as to Legal Form:

^{DS}
PP




Sarita M. Nair Date
Chief Administrative Officer 4/17/2020

DocuSigned by:
 4/7/2020

CZ4973A333D44E
Esteban A. Aguilar, Jr. Date
City Attorney

Recommended:

DocuSigned by:
 4/6/2020

78FAE131004641D
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 2021.

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, 2020 to June 30, 2021. 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 FY21 funds. Funds in the amount of \$480,117 are necessary for the match requirements. 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: FY21 Grant Application with the United States Department of Health 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			Total
		2021	2022	2023	
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		10,677			10,677
Subtotal Personnel	17.05%	2,075,191	-	-	1,730,232
Operating Expenses					
Property		325,394			325,394
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 FY21 application, for July 1, 2020 through June 30, 2021, 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] 4/1/2020
 FISCAL ANALYST

APPROVED:

DocuSigned by: *Carol Pierce* 4/6/2020
 724E5400A1B... (date)

REVIEWED BY:

DocuSigned by: *[Signature]* 4/7/2020
 EXECUTIVE BUDGET ANALYST
 CFB2E015CB1944E...

DocuSigned by:

Lawrence L. Davis 4/7/2020
 BUDGET OFFICER (date)
 BD22ED7BFD9344E...

DocuSigned by:

Christine Bolmer 4/7/2020
 CITY ECONOMIST
 E020282349CC47D...