

Hidalgo County Head Start Program

Policy Council Regular Agenda

DATE: March 21, 2012

SUBJECT: Discussion/Approval of Carry Forward Application for Unobligated Funds Ending December 31, 2011

RATIONALE/NEED: These funds will cover all expenses related to the expansion efforts originally funded under American Recovery and Reinvestment Act (ARRA). This application will also provide funding for the relocation of the Palmview I Head Start Center.

RECOMMENDATION: Administration recommends approval.

COST: N/A

RELATED INFORMATION INCLUDES: Carry Forward Request

INITIATED BY: Edmundo Garcia, Assistant Program Director 

REVIEWED BY: Teresa Flores, Executive Director 

EXECUTIVE DIRECTOR'S APPROVAL: 




Hidalgo County Head Start

MEMORANDUM

"Children first..."

Date: March 21, 2012

To: Hidalgo County Head Start Policy Council

From: Edmundo Garcia, Assistant Program Director 

Through: Teresa Flores, Executive Director

Subject: 2012 Carry Forward Request

The Hidalgo County Head Start Program has been instructed by the Department of Health and Human Services to submit an application to carry forward the unobligated balance of funds originally awarded in 2010/2011 under ARRA.

As you may recall, funding under ARRA allowed the Program to hire additional staff, purchase equipment and supplies, and build additional classrooms in order to serve 120 additional children through 9/30/2011. Continuing the expansion efforts, the Program was also awarded Supplemental funding in 2011 extending funds for our expansion initiative until March of 2012.

Our 2012 funding application included additional funds to sustain our expansion enrollment from April 2012 through September 2012. The remaining funding cycle (September-December 2012) will be funded by this Carry Forward application that we have been asked to submit. The unobligated balance for year ending December 31, 2011 is estimated to be \$399,660 of which \$142,860 will be utilized to pay for salaries and \$53,800 for fringe benefits for all expansion personnel. The remaining funds are programmed to cover the cost of relocating, disassembling and reassembling our Palmview I center with an estimated cost of \$175,500, and \$27,500 to cover the cost of parking spaces for parents and staff. The regional Head Start office in Dallas, has preliminarily given us the go ahead to submit the application as proposed.

Funds will be will be allocated as follows:

- **Salaries \$142,860.** This allocation will allow the Program to continue the paying for salaries for all twenty six (26) positions originally budgeted under ARRA. These positions include, 7 teachers, 7 assistant teachers, 2 Support Service Assistants, 4 Bus Driver, 4 Bus Aide and 2 Center clerks
- **Fringe Benefits \$53,800.** To continue to pay benefits to all personnel hired under ARRA.
- **Relocation Expense \$175,500.** To disassemble, reassemble and relocate our Palmview I center.
- **Parking lot materials \$27,500.** To pay for materials and supplies for parking spaces at the new site. County personnel will provide personnel and equipment.

The complete application is attached for approval.



Hidalgo County Head Start Program

¼ Mile West of 10th St. on Hwy 107

P. O. Box 0117

Edinburg, Texas 78540-0117

Telephone **956-383-0706**, Fax **956-380-2588**

Narrative

The Hidalgo County Head Start Program (HCHSP) is submitting an application to carry forward the unobligated balance of funds originally awarded for the expansion of Head Start services to 120 additional children.

As we review our expenditures we anticipate an unobligated fund balance totaling **\$399,660**. This is mostly due to the inordinate amount of time required to hire and process all qualified personnel as per civil service regulations.

The Hidalgo county Head Start Program will utilize **\$142,860** to pay for salaries and **\$53,800** to pay for fringe benefits as we complete the funding cycle for expansion.

The Hidalgo County head Start Program proposes to utilize the remaining **\$175,500** to pay for the expenses associated with the relocation of our Palmview I Head Start Center, plus **\$27, 500** for parking lot improvements. The city of Palmview, which owns the land where our center is situated, has notified us that the Program will no longer be able to lease that land. The city is in the process of building additional municipal facilities and needs their property. Palmview I is a five classroom modular building which will have to be disassembled, transported and then re-assembled on another site. The County of Hidalgo has made available an adequate parcel for the new relocation site within the city of Palmview. This will allow us to continue to serve the same immediate population without displacing any of our Head Start families.

The Hidalgo County Head Start Program would emphasize that the goals and objectives proposed under the initial grant, have been met. Professional development goals for staff have been obtained and strengthened as we have also met all teachers mandates for AA and BA requirements; New classrooms have been built and classroom computers and supplies were purchased and distributed to facilitate data collection and assessment. The Program has reinforced service development for parents and community partners by sponsoring Healthy Marriage conferences, family health fairs, introducing Exploring Parenting Curriculum program wide. Currently the Program has Memorandums of Understanding with 9 school districts in the County for the School Readiness Program, placing 25 public school teachers in our classrooms.

The Hidalgo County Head Start Program is also in compliance with the newly adopted disability eligibility criteria for identifying children with special needs. The Program has successfully identified its 10% of eligible children with special needs, as certified by the local school districts.



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Budget Reasonableness

Federal Share

The following proposed Federal program costs are accompanied with an explanation and justification for the proposed expenditures. All costs are reasonable and conform to 2 CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87).

As explained in the carry forward request "Narrative", the Hidalgo County Head Start Program has been notified by the city of Palmview, land owner, that the current parcel of land where our Palmview I center is situated, must be vacated. HCHSP proposes to utilize part of the carry forward request to relocate our Palmview I center to a location that has been provided by the grantee board (Commissioners' Court) free of cost to the Program

HCHSP's finds itself with very little time to find an appropriate facility that is suitable for Head Start services. The landlord has provided us with a 30 day cancelation notification as per lease agreement and has also accepted our request to remain there until the end of May 2011. In addition our service area is very rural with an alarming concentration of "colonias", a lack public infrastructure, and no existing suitable structures available for Head Start facilities. By relocating our existing modular structure to a location within one mile of the existing site, HCHSP will continue to serve the same 148 children and families in the area. Based on our previous experience with this type of project, the program can estimate with reasonable certainty that the process will be less costly and less time consuming than any other option available to us. Historically the cost per square foot is about 40% less exercising this option, when compared with new construction costs. In addition this option will be less taxing on our families as the displacement of children will be eliminated. Any unrest and/or stress as a result of the move will be diminished since the entire process can be accomplished during the summer months.

The Hidalgo County Head start Program adheres closely to the County's Procurement regulations, which includes formal bidding and advertising for professional architectural and engineering services. This process always yields the selection of the most advantageous and reasonable services and costs to the Program.

Personnel (object class category 6.a)

All salaries are appropriate and competitive in our region and county. The staff of the Hidalgo County Head Start Program meets all Head Start requirements and regulations. Salaries are in alignment with prevailing wages in the area as well as with federally recommended levels. All salaries are in compliance with Section 653 of the Head Start Act. This category includes the salaries for seven (7) teachers, seven (7) assistant teachers, 2 (two) support service assistants, 4 (four) bus drivers, 4 (four) bus aides and 2 (two) center clerks

Total Salaries	\$142,860
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Fringe Benefits (object class category 6.b)

In addition to adequate salaries, the Hidalgo County Head Start Program staff also receives a fringe benefit plan that is reasonable and conforms to 2 CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87). These benefits include FICA, Medicare, unemployment insurance, workers' compensation, retirement, health insurance and life insurance.

Total Fringe Benefits	\$53,800
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Other (object class category 6.h)

This cost category reflects all expenditures related to the disassembling and reassembling of the Palmview facility including architectural, engineering and hauling expenses. Estimates are based on actual expenses incurred for a previous project for our McAllen II facility with the same square footage and identical layout.

Total disassembling and reassembling	\$175,500
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This line item will also capture all expenses related to the resurfacing of the parking lot for parents and staff to use in the new location. Currently the area is topped off with caliche, a substance that turns into a muddy mass once it rains thus creating riskier conditions during the dropping off and picking up of children at the center. The Program proposes to resurface the parking area by utilizing the County's resources through a collaborative effort. Head Start will provide the materials and supplies for resurfacing the area and the County will provide the equipment and labor to accomplish this task.

Total for materials	\$27,500
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Total Other	\$203,000
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Budget Narrative-Non-Federal Share

The following are the proposed Non-Federal Resources to be provided by The Hidalgo County Head Start Program. The listed resources meet the requirements for In-Kind contribution as per 2 CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87).

PERSONNEL (Object Class Category 6.A)

Volunteer	Service Provided	Rate	Value
Classroom Assistants	Read stories, toileting, playground & lunchroom supervision	27 volunteers X 12.26 X 20 weeks X 15 hours	\$99,306

Supplies (Object Class Category 6. e)

Use	Donation	Rate	Value
Classroom	Consumable (paper, art supplies, books and	N/A	\$609

Total In-kind

\$99,915

Application Grand Total

\$499,575



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The Hidalgo County Head Start Program Policy Council held a meeting on Wednesday March 21, 2012 at the Hidalgo County Head Start Administrative Offices in McAllen, Texas.

The Policy Council unanimously approved and authorized the submission of the **"Carry Forward Application"** for unobligated fund balance for fiscal year ending December 31, 2011, to the Administration for Children and Families, Department of Health and Human Services.

<u>Federal Funds</u>	<u>\$399,660</u>
<u>In-Kind Contributions</u>	<u>\$ 99,915</u>
<u>Total Application</u>	<u>\$499,575</u>

Lupe Gonzalez, Chairperson
Hidalgo County Head Start Policy Council

March 21, 2012
Date