

Hidalgo County Head Start Program

Policy Council Regular Agenda

DATE: March 23, 2016

SUBJECT: Discussion/Approval of Plan for Mission I Head Start Center

RATIONALE/NEED: The continued use of the Mission I Head Start Center requires constant and major repairs which are not allocated in our budget. We propose to relocate the 4 classrooms to other areas where there is available space and increases in population.

RECOMMENDATION: Administration recommends approval.

COST:

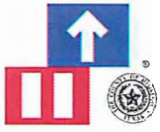
RELATED INFORMATION INCLUDES: Memorandum

INITIATED BY: Edmundo Garcia, Assistant Director for Operations

REVIEWED BY: Teresa Flores, Executive Director

EXECUTIVE DIRECTOR'S APPROVAL: 





Hidalgo County Head Start Program

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TO: Policy Council and Commissioners' Court Members

FROM: Teresa Flores, Executive Director

DATE: March 8, 2016

SUBJ: Mission I Head Start Center

Mission I Head Start Center

Our Mission I Head Start center located at 115 Mayberry in Mission, is in need of a complete roof overhaul or replacement. This center is a 4 classroom facility with an annual rent of \$6,000 and currently serving 80 children. The HCHSP's maintenance personnel have performed various repairs on the existing roof which have allowed the center to continue to provide services. At this juncture, after much discussion with our Field Operation's staff, it has been determined that a new roof, estimated to cost of \$40,000, would be the best option.

On March 7, 2016, Mr. Edmundo Garcia spoke to the Deputy City Manager from the City of Mission who indicated that the city does not have their funds in their current budget to pay for the estimated improvement. However, depending on the final estimated costs, the city might be willing to discuss an increase in rent to offset the cost of repairs and thus complete the repairs. At this time, this option is not 100% certain, since the city manager and council have not discussed the matter as of this memorandum.

As we examine other options and re-examine our budgetary constraints, we have determined that our current funding, which is effective until June 2016, does not include the necessary funds to absorb this kind of expenditure. Based on our enrollment trends and our partnership with the PSJA School District we have reduced the number of operating classrooms at some centers. The following centers have classroom space available that will allow us to shift enrollment and fill the slots from Mission 1; Mission II - 1 classroom, San Juan II - 3 classrooms, La Joya - 1 classroom, Las Milpas I - 1 classroom, Alton - 1 classroom.

We propose to shift the enrollment of our Mission I as follows: 1 classroom to Mission II, 1 classroom to Alton center and 2 classrooms to San Juan II. This option will maximize resources by reassigning staff to vacant positions, for a total savings of \$41,836 (\$6,000 for rent, \$8,636 for utilities, \$27,200 for a custodian).