



## Hidalgo County Head Start Program

### Policy Council Regular Meeting

**DATE:** October 21, 2020

**SUBJECT:** Discussion/Approval to Re-Budget Funds for Fiscal Year 2020 from the Salary Category to the Equipment Category

**RATIONALE/NEED:** This budget revision will re-allocate funds as a result of unfilled vacancies from the salary category to the equipment category in order to replace 4 Field Operations' vans, which are in very poor conditions. Details regarding the vans are included in the Budget Revision Application attached.

**RECOMMENDATION:** Administration recommends approval.

**COST:** \$96,320


**RELATED INFORMATION INCLUDES:** Budget Revision Summary and Price Quote

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**INITATED BY:** Edmundo Garcia, Assistant Program Director

**REVIEWED BY:** Teresa Flores, Executive Director

**EXECUTIVE DIRECTOR'S APPROVAL:**

  
Teresa Flores

**Hidalgo County Head Start  
Budget Revision Application  
Budget Narrative**

The Hidalgo County Head Start Program (HCSHP) is asking for authorization to purchase Field Operation’s vans that are in urgent need of replacement. On Friday October 2, 2020 one of our Field Operations’ vans, unit # 59, while parked at our Weslaco II center was engulfed in flames as a result of an electrical short. This unit was a 2002 Chevy van with 199,336 miles, and over the past four years the Program spent over \$4,705 in general repairs. Summarily, and over an abundance of safety, we would also like to replace 3 other vans that are in similar condition, Unit # 62, Unit #64, and Unit #65. These vehicles travel the span of our service area (1,569 sq. mi.), over their life of service, maintaining and repairing 186 classrooms in 36 Head Start centers, plus an administration building and 2 central kitchens. The Program is asking for authorization to replace these vehicles by re-budgeting funds form the salary category to the equipment category within the Federal approved budget for FY20. The Program anticipates that due to COVID19, not all vacancies will be filled before the end of the fiscal year and this re-budgeting will help us re-direct resources to meet the longstanding need of replacing older vehicles in our fleet.

The purchase of the vehicles will be conducted through the Local Government Purchasing Cooperative, using the Buy Board purchasing system in order to use their leverage and achieve better pricing.

The vehicle information and the current replacement costs are as follows:

Description	VIN Number	Current Mileage	Replacement Cost
2002 Ford Van Unit #59	1FTNE24L22HA59627	199,336	\$24,080
2003 Ford Van Unit #62	1FTRE14W13HA64311	197,807	\$24,080
2003 GMC Van Unit #64	1GTFG15T631196992	184,272	\$24,080
2004Ford Van Unit #65	1FTNS24W74HB38099	142,878	\$24,080
Total			\$96,320

**Budget Net Impact**

Salaries (Object Category 6 a.)	(\$93,320)
Equipment (Object Category 6 d.)	\$96,320
Net	\$0

Attachments:

Price Quotes

QUOTE# 001

CONTRACT PRICING WORKSHEET

End User: HIDALGO COUNTY HEAD START		Contractor: CALDWELL COUNTRY			
Contact Name: AMBROSE TOVAR ANGELICA SALINAS		CALDWELL COUNTRY			
Email: AMBROSIO.TOVAR@HCHSP.ORG		Prepared By: Averyt Knapp			
Phone #: 956-380-4150		Email: aknapp@caldwellcountry.com			
Fax #: 956-381-0439		Phone #: 979-567-6116			
Location City: MCALLEN, TX		Fax #: 979-567-4376			
Date Prepared: OCTOBER 6, 2020		Address: P. O. Box 27, Caldwell, TX 77836			
Contract Number: BUY BOARD #601-19		Tax ID # 14-1856872			
Product Description: 2021 CHEVROLET EXPRESS CARGO VAN CG23405					
A Base Price & Options:			\$23,980		
B Fleet Quote Option:					
Code	Description	Cost	Code	Description	Cost
	8,600#GVWR, 2021- EXTENDED VAN CG23705, 155" WHEELBASE, 4.3L-V6, 8-SPD AUTOMATIC, AIR CONDITION, AMFM- STEREO, POWER WINDOWS, POWER LOCKS, POWER MIRRORS, SWING OUT SIDE AND REAR CARGO DOORS W/GLASS, TRAILER TOW PACKAGE, REAR VISION CAMERA, FOB MCALLEN	INCL			
	GM WARRANTY 5YR/100,000 MILES POWERTRAIN @ N/C	INCL		CALDWELL COUNTRY PO BOX 27 CALDWELL, TEXAS 77836	
Subtotal B					INCL
C Unpublished Options					
Code	Description	Cost	Code	Description	Cost
Subtotal C					
D Other Price Adjustments (Installation, Delivery, Etc..)					
Subtotal D					INCL
E Unit Cost Before Fee & Non-Equipment Charges (A+B+C+D)					\$23,980

Quantity Ordered	4
Subtotal E	\$95,920
F Non-Equipment Charges (Trade-In, Warranty, Etc...)	
BUY BOARD FEE	\$400
G. Color of Vehicle: WHITE	
H. Total Purchase Price (E+F)	\$96,320
Estimated Delivery Date: 120-150 DAYS APPX	