

**CITY OF SAN ANTONIO
DEPARTMENT OF COMMUNITY INITIATIVES
CITY COUNCIL AGENDA MEMORANDUM**

TO: Mayor and City Council
FROM: Dennis J. Campa, Director
SUBJECT: Authorizing acceptance of a \$25,000 grant from the Annie E. Casey Foundation
DATE: October 21, 2004

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the acceptance of a grant in the amount of \$25,000.00 from the Annie E. Casey Foundation for the period of October 1, 2004 to September 30, 2005 to support implementation of the Family, Friends and Neighbors Caregiver Outreach Project. This ordinance also adopts a budget for the project.

Staff recommends the approval of this ordinance.

BACKGROUND INFORMATION

Since 2000, the City of San Antonio has been involved in systemic efforts to prepare young children to enter school through the Early On School Readiness program. The School Readiness Program operates in 19 elementary school neighborhoods, reaching out to parents, educators, and formal childcare providers to improve the transition of preschool children from child care centers into the primary schools. The associated Early On Media Campaign disseminates school readiness information community wide to focus parents' attention on the importance of teaching a child early in life.

In partnership with Family Services Association (FSA) and KLRN Public Television, the Department of Community Initiatives (DCI) will expand the capacity of the School Readiness Program to impact a large but isolated and non-licensed group of child care providers that would not otherwise receive information and resources for preparing children for success in school. Services in this project target family, friends and neighbors caring for children and feature a flexible menu of voluntary training and support options that include use of a PBS *Ready to Learn* service model.

POLICY ANALYSIS:

This ordinance is a continuation of existing City policy to utilize grant and general fund resources to support Family Strengthening by expanding the capacity of the Early On School Readiness program to help prepare children to enter school ready to learn. Services will be provided through amendments to existing delegate agency contracts with Family Service Association and KLRN.

The supports offered through this project are designed to improve the quality of informal child care, which is in greatest use by poor families whose children are at high risk for school failure. In addition, outreach services in this project will promote economic self-sufficiency, family strengthening, and enhance the quality of life for children and families by providing resources for financial literacy and multi-benefit enrollment including Food Stamps, children's health insurance, WIC and Volunteer Income Tax Assistance (VITA).

It is anticipated that this project will generate approximately 1,500 calls to the 65-SMART line from caregivers requesting information and assistance and that approximately 540 caregivers will participate in *Ready to Learn* workshops. Additionally, the project will provide approximately 120 home visits by outreach workers to caregivers for assistance with needs related to the children in their care.

FISCAL IMPACT

The City of San Antonio, Department of Community Initiatives will provide matching funds in the amount of \$23,001 from the Child Care Delivery System Grant Transfer Account and \$1,999 from the Department's currently authorized FY 2005 General Funds. Funds for this project will be used primarily to provide for outreach and home visits by FSA and KLRN. This action requires no additional General Fund commitment.

COORDINATION

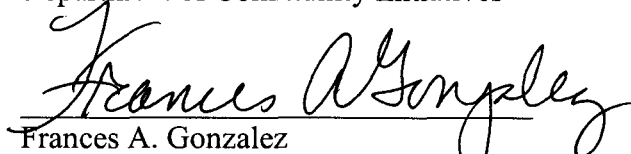
The Department of Community Initiatives has coordinated activities with the City Attorney's Office, Office of Management and Budget and the Finance Department.

SUPPLEMENTARY COMMENTS

Provisions of the ethics ordinance do not apply.


Dennis J. Campa, Director

Department of Community Initiatives


Frances A. Gonzalez
Assistant City Manager

Approved:



J. Rolando Bono
Interim City Manager

FAMILY FRIENDS AND NEIGHBORS CAREGIVER OUTREACH PROJECT

October 1, 2004 - September 30, 2005

26-xxxxxx

Budget**REVENUES:**

00-004	Casey Foundation	25,000
	TOTAL REVENUES	<u>25,000</u>

EXPENDITURES:

	38-xx-xx	
02-128	Education	1,500
02-163	KLRN	19,069
02-181	Binding Printing & Repro.	500
03-210	Office Supplies	500
03-238	Recreation Supplies	2,931
03-243	Computer Software	500
	TOTAL EXPENSES	<u>25,000</u>

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2005 CHILD CARE DELIVERY SYSTEM PROGRAM

October 1, 2004 - September 30, 2005

26-XXXXXX

	BUDGET	Revision #1 +/-	REVISED BUDGET
REVENUES:			
00-004 Title XX - At Risk	169,450	-	169,450
00-004 CCDF Early Childcare	25,565,205	-	25,565,205
00-004 CCDF Quality Expansion	1,638,353	-	1,638,353
00-004 CCDF Infant & Toddler	1,358,710	-	1,358,710
00-004 CCDF School Age R & R	197,125	-	197,125
00-004 2005 Federal Match	3,297,360	-	3,297,360
00-004 CCDF Program Operations	4,133,887	-	4,133,887
00-009 TRF General Fund (29-024)	1,200,000	-	1,200,000
TOTAL REVENUES	37,560,090	-	37,560,090

EXPENDITURES:

38-15-06 Child Care Delivery System - Operations

01-010 Reg Salaries & Wages	1,742,663	-	1,742,663
01-012 Higher Class. Salary	9,100	-	9,100
01-019 Language Skill Pay	11,400	-	11,400
01-030 FICA	175,194	-	175,194
01-040 TMRS	266,341	-	266,341
01-050 Flex Benefits	419,496	-	419,496
01-051 Life Insurance	3,435	-	3,435
01-060 Worker's Disability Comp.	17,300	-	17,300
02-110 Communications : Telephones	96,000	-	96,000
02-112 Rental of Pagers	1,800	-	1,800
02-113 Mail & Parcel Post	35,000	-	35,000
02-116 Rental of Facilities	265,300	-	265,300
02-119 Rental of Equipment	15,000	-	15,000
02-120 Inter-Fund Rent of City Motor Pool	9,600	-	9,600
02-124 Travel - Official	2,500	-	2,500
02-130 Travel - Other	7,200	-	7,200
02-128 Education	4,376	-	4,376
02-142 Maint & Rep. Mach & Equip	1,000	-	1,000
02-160 Fees to Prof. Contractors	7,500	-	7,500
02-163 AADC - CCDF Program Operations	617,614	-	617,614
02-175 Advertising & Publications	2,500	-	2,500
02-178 Membership Dues & Lic.	800	-	800
02-181 Binding Printing & Repro.	10,000	-	10,000
02-187 Subscriptions to Publications	100	-	100
02-193 Other Contractual Services	75	-	75
03-210 Office Supplies	7,000	-	7,000
03-216 Food	100	-	100
03-232 Tools, Apparatus & Accessories	50	-	50
03-242 Maint & Rep. Material - Mach & Equip	150	-	150
03-243 Computer Software	29,107	-	29,107
03-244 Other Commodities	100	-	100
04-260 Liab. , Hazard & Fidelity	29,658	-	29,658
Total 38-15-06	3,787,459	-	3,787,459

2005 CHILD CARE DELIVERY SYSTEM PROGRAM

October 1, 2004 - September 30, 2005

26-XXXXXX

	BUDGET	Revision #1 +/-	REVISED BUDGET
38-15-16 Child Care Delivery System - Indirect			
01-010 Reg Salaries & Wages	236,947	-	236,947
01-030 FICA	19,975	-	19,975
01-040 TMRS	28,053	-	28,053
01-050 Flex Benefits	24,417	-	24,417
01-051 Life Insurance	1,000	-	1,000
01-060 Workers Comp	1,850	-	1,850
01-072 Personal Leave Buy Back Pay	5,000	-	5,000
02-116 Rental of Facilities	5,000	-	5,000
02-120 Rent of City Motor Pool	300	-	300
02-124 Travel - Official	6,000	-	6,000
02-128 Education	1,500	-	1,500
02-130 Car Expense Allowance	3,500	-	3,500
02-160 Fees to Professional Contractors	2,700	-	2,700
02-161 Temporary Services	3,500	-	3,500
02-187 Subscriptions to Publications	300	-	300
02-193 Other Contractual Services	386	-	386
03-243 Computer Software	1,400	-	1,400
03-244 Other Commodities	850	-	850
05-360 Computer Equipment	3,750	-	3,750
Total 38-15-16	346,428	-	346,428
38-15-17 CCDS - Program Service Providers			
02-160 Title XX - At Risk	169,450	-	169,450
02-160 CCDF Early Childcare	25,565,205	-	25,565,205
02-160 CCDF Quality Expansion	1,638,353	-	1,638,353
02-160 CCDF Infant & Toddler	1,358,710	-	1,358,710
02-160 CCDF School Age R & R	197,125	-	197,125
02-160 2005 Federal Match	3,297,360	-	3,297,360
Total 38-15-17	32,226,203	-	32,226,203
38-15-19 Child Care Services - Local Funded			
02-160 Avance - Kindergarten Readiness	114,600	-	114,600
02-160 Family Service Association - Quality Activities	22,666	-	22,666
02-160 Family Service Association - Early On	141,328	-	141,328
02-160 Family Services Association - Casey Match	-	23,001	23,001
02-160 KLRN - Early On	286,108	-	286,108
02-160 NISD - Even Start - Kindergarten Readiness	116,400	-	116,400
02-160 Positive Beginnings - Kindergarten Readiness	56,400	-	56,400
02-160 UTSA - School Readiness Project	79,391	-	79,391
02-160 YWCA of SA - Kindergarten Readiness	80,785	-	80,785
02-160 GF Match - Local Initiatives	302,322	(23,001)	279,321
Total 38-15-19	1,200,000	-	1,200,000
TOTAL EXPENSES	37,560,090	-	37,560,090