

CITY of ALBUQUERQUE

TWENTYFIRST COUNCIL

COUNCIL BILL NO. R-15-213 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

1 **RESOLUTION**

2 AUTHORIZING THE MAYOR TO EXECUTE AN AMENDED CONTRACT
3 AGREEMENT WITH THE NEW MEXICO DEPARTMENT OF CHILDREN, YOUTH
4 AND FAMILIES AND PROVIDING AN APPROPRIATION TO THE DEPARTMENT
5 OF FAMILY AND COMMUNITY SERVICES/DIVISION OF CHILD AND FAMILY
6 DEVELOPMENT. PRE-KINDERGARTEN PROGRAM.

7 WHEREAS, the City of Albuquerque provides and has as one of its
8 functions the administration of quality preschool programs; and

9 WHEREAS, the City of Albuquerque will apply for these grant funds from
10 the New Mexico Department of Children, Youth and Families; and

11 WHEREAS, the City of Albuquerque desires to receive these funds in order
12 to provide enhanced preschool services to 284 eligible children.

13 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
14 ALBUQUERQUE:

15 Section 1. Exhibit "A", an amended contract agreement including a
16 proposed budget for receiving funds from the State of New Mexico
17 Department of Children, Youth and Families, specifying amounts totaling Eight
18 Hundred Sixteen Thousand Dollars (\$816,000) to provide services for eligible
19 children as per the State of New Mexico Department of Children, Youth and
20 Families Pre-K grant is hereby approved.

21 Section 2. That the Mayor is further authorized to execute an amended
22 contract agreement with the New Mexico Department of Children, Youth and
23 Families for said activities and do all things necessary and proper to
24 implement the program.

25 **Section 3. That funds of Eight Hundred Sixteen Thousand Dollars**
26 **(\$816,000) consisting of New Mexico Department of Children, Youth and**

1 Families contract funds are hereby appropriated to the Department of Family
2 and Community Services for the PreK Program in Operating Grant Fund, 265,
3 in Fiscal Year 2016.

4 Section 4. That from the Eight Hundred Sixteen Thousand Dollars
5 (\$816,000) in Section 3, Thirty-One Thousand Nine Hundred Eighty two dollars
6 (\$31,982) are for indirect costs at a rate of 7.00% and hereby made part of this
7 resolution.

8 Section 5. That funds in the amount of Thirty Two Thousand Four Hundred
9 Thirty Nine Dollars (\$32,439) from the Transfer to Operating Grants Fund
10 Program for indirect costs are hereby appropriated to the Department of
11 Family and Community Services Pre-Kindergarten Program in the Operating
12 Fund, 265, for FY16 as a portion of the City's cash match.

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CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

Mayor Richard J. Berry

INTER-OFFICE MEMORANDUM

April 22, 2015

TO: Rey Garduno, President, City Council

FROM: Richard J. Berry, Mayor *(RB 4/20/15)*

SUBJECT: Resolution Authorizing the Mayor to Execute an Amended Contract Agreement with the New Mexico Department of Children, Youth and Families and Providing an Appropriation to the Department of Family and Community Services/Division of Child and Family Development (PreK)

This resolution authorizes the Mayor to enter into an amended contract agreement with the State of New Mexico Children, Youth and Families Department for a PreK program, which will provide enhanced preschool services to 284 eligible children at twenty-one (21) City locations for children age four (4). The PreK program is operated in collaboration with the City's Child Development Centers and the Department of Family and Community Services.

This legislation appropriates \$848,439 in State funds. It also appropriates funds for indirect costs in the amount of \$64,421.

This resolution is forwarded to the Council for consideration and action.

Legislation Title: Resolution Authorizing the Mayor to Execute an Amended Contract Agreement with the New Mexico Department of Children, Youth and Families and Providing an Appropriation to the Department of Family and Community Services/Division of Child and Family Development (Pre Kindergarten)

Approved:



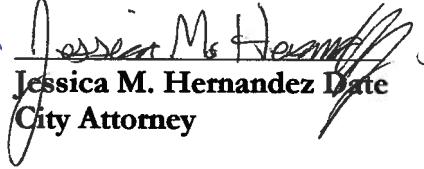
Robert J. Perry

s/ab/s

Date

Chief Administrative Officer

Approved as to Legal Form:



DAP. *Jessica M. Hernandez*
Jessica M. Hernandez
City Attorney

5/13/15

Recommended:



Douglas H. Chaplin, Director

5/5/2015

Date

Dept. of Family & Community Services

Cover Analysis

1. What is it?

Resolution Authorizing the Mayor to Execute an Amended Contract Agreement with the New Mexico Department of Children, Youth and Families and Providing an Appropriation to the Department of Family and Community Services/Division of Child and Family Development for the Pre Kindergarten for 284 eligible children.

2. What will this piece of legislation do?

Approval of this resolution allows the City to receive reimbursement for Pre Kindergarten services provided to families through the Child Development Division of Family and Community Services Department.

3. Why is this project needed?

The State Grant for Pre Kindergarten is designed to provide Pre Kindergarten for 284 slots for eligible children at twenty-one (21) city locations during the period July 1, 2015 to June 30, 2016.

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 has been the recipient of a grant from the New Mexico State Department of Children, Youth and Families for \$848,439 of which \$64,421 is for indirect costs. No matching funds will be required.

5. Is there a revenue source associated with this contract? If so, what level of income is projected?

No.

FISCAL IMPACT ANALYSIS

TITLE:

Authorizing a contract application with NM
CYFD for Pre-Kindergarten Services

R: O:
FUND: 265

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
		2016	2017	2018	
Base Salary/Wages		441,886			441,886
Fringe Benefits at	50.330%	222,401			222,401
Temporary Wages		15,000			15,000
Fringe Benefits at	17.05%	2,558			2,558
Subtotal Personnel		681,845		-	681,845
Operating Expenses		102,173			102,173
Property		-		-	-
Indirect Costs	14.10%	64,421		-	64,421
Total Expenses	14.1000%	\$ 848,439	\$ -	\$ -	\$ 848,439
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		816,000			816,000
City Cash Match		-			-
City Inkind Match		-			-
City IDOH		32,439			32,439
Total Revenue		\$ 848,439	\$ -	\$ -	\$ 848,439

These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Positions created

1

COMMENTS: Grantor paid IDOH is capped at 7% by the State of NM. City IDOH of \$32,439 is the difference between the FCS rate of 14.1% and the 7% capped amount.

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

Pre-K services are open to all residents of Albuquerque, regardless of family income.

PREPARED BY:

Enrique Vargas
FISCAL ANALYST

APPROVED:

John K. Kline 5-14-15
DIRECTOR (date)

REVIEWED BY:

Derald E. Roman
EXECUTIVE BUDGET ANALYST
5-18-15

Mark W. Johnson 5-18-15 Jacques Blain
BUDGET OFFICER (date) CITY ECONOMIST