

# CITY of ALBUQUERQUE

## TWENTY SECOND COUNCIL

COUNCIL BILL NO. R-16-74 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Klarissa J. Peña

1 RESOLUTION

2 AUTHORIZING THE MAYOR TO EXECUTE A CONTRACT AGREEMENT WITH  
3 THE NEW MEXICO DEPARTMENT OF CHILDREN, YOUTH AND FAMILIES AND  
4 PROVIDING AN APPROPRIATION TO THE DEPARTMENT OF FAMILY AND  
5 COMMUNITY SERVICES/DIVISION OF CHILD AND FAMILY DEVELOPMENT,  
6 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", a contract agreement including a proposed  
16 budget for receiving funds from the State of New Mexico Department of  
17 Children, Youth and Families, specifying amounts totaling \$816,000 to provide  
18 services for eligible children as per the State of New Mexico Department of  
19 Children, Youth and Families Pre-K grant is hereby approved.

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

24 Section 3. That funds of \$816,000 consisting of New Mexico Department  
25 of Children, Youth and Families contract funds are hereby appropriated to the

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1 Department of Family and Community Services for the PreK Program in  
2 Operating Grant Fund, 265, in Fiscal Year 2017.

3 Section 4. That from the \$816,000 in Section 3, \$31,982 are for indirect  
4 costs at a rate of 7.00% and hereby made part of this resolution.

5 Section 5. That funds in the amount of \$30,611 from the Transfer to  
6 Operating Grants Fund Program for indirect costs are hereby appropriated to  
7 the Department of Family and Community Services Pre-Kindergarten Program  
8 in the Operating Fund, 265, for FY17 as a portion of the City's cash match.

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Mayor Richard J. Berry

**CITY OF ALBUQUERQUE**  
Albuquerque, New Mexico  
Office of the Mayor

**INTER-OFFICE MEMORANDUM**

May 26, 2016

**TO:** Dan Lewis, President, City Council

**FROM:** Richard J. Berry, Mayor

*RJB*  
*4/27/16*

**SUBJECT:** Resolution Authorizing the Mayor to Execute a 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-K)

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 Pre-K program, which will provide enhanced preschool services to 284 eligible children at twenty-one (21) City locations for children age four (4). The Pre-K program is operated in collaboration with the City's Child Development Centers and the Department of Family and Community Services.

This legislation appropriates \$816,000 in State funds. It also appropriates funds for indirect costs in the amount of \$62,593. \$30,611 of the \$62,593 for indirect costs will be city match.


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

**Legislation Title:** Resolution Authorizing the Mayor to Execute a 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:**

**Approved as to Legal Form:**

  
\_\_\_\_\_  
Robert J. Perry                      Date  
Chief Administrative Officer                      7/25/16

  
\_\_\_\_\_  
Jessica M. Hernandez                      Date  
City Attorney                      6/9/16

**Recommended:**

  
\_\_\_\_\_  
Douglas H. Chaplin, Director                      Date  
Dept. of Family & Community Services                      6/2/16

## **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, 2016 to June 30, 2017.

### **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 \$816,000 of which \$62,593 is for indirect costs. \$30,611 of the \$62,593 for indirect costs will be city match.

### **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:

		2017	Fiscal Years 2018	2019	Total
Base Salary/Wages		441,886			441,886
Fringe Benefits at	49.573%	219,054			219,054
Temporary Wages		15,000			15,000
Fringe Benefits at	7.65%	1,148			1,148
Subtotal Personnel		677,088		-	677,088
Operating Expenses		106,930			106,930
Property			-	-	-
Indirect Costs	13.70%	62,593			62,593
	13.7000%				
Total Expenses		\$ 846,611	\$ -	\$ -	\$ 846,611
<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		30,611	-		30,611
Total Revenue		\$ 846,611	\$ -	\$ -	\$ 846,611

These estimates do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions created 15

**COMMENTS:** Grantor paid IDOH is capped at 7% by the State of NM. City IDOH of \$30,611 is the difference between the FCS rate of 13.7% 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: *Emerque Vargas*  
*Luigi Smith* 5/24/16  
FISCAL ANALYST

APPROVED: *David C. [Signature]* 6/2/16  
DIRECTOR (date)

REVIEWED BY: *[Signature]*  
EXECUTIVE BUDGET ANALYST

*Donald E. Roman* BUDGET OFFICER (date)  
*Jacques Blair* CITY ECONOMIST