

# CITY of ALBUQUERQUE

## TWENTY THIRD COUNCIL

COUNCIL BILL NO. R-19-185 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Diane G. Gibson

1 RESOLUTION

2 APPROVING AND AUTHORIZING THE ACCEPTANCE OF GRANT FUNDS  
3 BASED ON THE ATTACHED APPLICATIONS FOR FEDERAL AND STATE  
4 ASSISTANCE FOR THE SENIOR CORPS PROGRAMS INCLUDING THE  
5 FOSTER GRANDPARENT PROGRAM (FGP), THE RETIRED AND SENIOR  
6 VOLUNTEER PROGRAM (RSVP), AND THE SENIOR COMPANION PROGRAM  
7 (SCP), WITH THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE  
8 (CNCS) AND THE NEW MEXICO AGING AND LONG TERM SERVICES  
9 DEPARTMENT (ALTSD) AND PROVIDING FOR AN APPROPRIATION TO THE  
10 DEPARTMENT OF SENIOR AFFAIRS IN FISCAL YEAR 2020.

11 WHEREAS, the 2010 census figures show that there are 207,179 persons  
12 age 50 years and over living in Bernalillo County which represents 18% of the  
13 County's population; and

14 WHEREAS, the Albuquerque Department of Senior Affairs has developed a  
15 coordinated delivery system of services that meets the needs of senior  
16 citizens of Albuquerque and Bernalillo County; and

17 WHEREAS, The City has applied for Federal assistance from the  
18 Corporation for National and Community Service for funds in the amount of  
19 \$318,401 of which \$27,007 will be allocated to indirect overhead, and has  
20 applied for State assistance from the New Mexico Aging and Long Term  
21 Services Department for funds in the amount of \$261,398 of which \$583 will be  
22 allocated to indirect overhead, for the Department of Senior Affairs to meet the  
23 continued programming needs of the Senior Corps Programs; and

24 WHEREAS, the City of Albuquerque will contribute funds of \$416,411 which  
25 consists of \$26,303 for indirect costs and \$390,108 City cash match; and

26 WHEREAS, the total allocation for the grants is \$996,210.

[Bracketed/Underscored Material] - New  
[Bracketed/Strikethrough Material] - Deletion

1 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
2 ALBUQUERQUE:

3 Section 1: The Mayor is authorized to take all necessary and appropriate  
4 steps to enter into a grant agreement with the Corporation for National and  
5 Community Service and the New Mexico Aging and Long Term Services  
6 Department for the Senior Corps Programs in the amount of \$579,799  
7 consisting of \$318,401 of Federal funds, and \$261,398 of State of New Mexico  
8 funds.

9 Section 2: That upon award of the grants, the following estimated federal  
10 funds from the Corporation for National and Community Service are hereby  
11 appropriated to the Department of Senior Affairs in the Operating Grants Fund  
12 (265), beginning in Fiscal Year 2020:

13	Grant Name	Est. Award & IDOH		Total
14	FGP	\$164,360	\$ 5,000	\$169,360
15	RSVP	\$ 24,640	\$19,583	\$ 44,223
16	SCP	\$ 102,394	\$ 2,424	\$104,818

17 Section 3: That upon award of the grants, the following estimated state  
18 funds from the New Mexico Aging and Long Term Services Department are  
19 hereby appropriated to the Department of Senior Affairs in the Operating  
20 Grants Fund (265), beginning in Fiscal Year 2020:

21	Grant Name	Est. Award & IDOH		Total
22	FGP	\$120,938	\$ 0	\$120,938
23	RSVP	\$ 51,437	\$ 583	\$ 52,020
24	SCP	\$ 88,440	\$ 0	\$ 88,440

25 Section 4: The following City matching funds from the Transfer to  
26 Operating Grants Fund Program in the General Fund (110) are hereby  
27 appropriated to the Department of Senior Affairs in the Operating Grants Fund  
28 (265), beginning in Fiscal Year 2020:

29	Grant Name	Match &	IDOH	Total
30	FGP	\$146,596	\$ 15,625	\$162,221
31	RSVP	\$157,389	\$ 284	\$157,673
32	SCP	\$ 86,123	\$ 10,394	\$ 96,517

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# City of Albuquerque

Department of Senior Affairs


*Danny S. Nevarez, Acting Director*

Timothy M. Keller, Mayor

## Interoffice Memorandum

June 13, 2019

**To:** Klarissa J. Peña, President, City Council

**From:** Timothy M. Keller, Mayor 

**Subject:** Resolution Authorizing Grants for the Senior Corps Programs

Attached is a resolution authorizing the filing and appropriation of a grant from the Corporation of National and Community Service and the New Mexico Aging and Long-Term Services Department for \$996,210 (\$318,401 in Federal funds, \$261,398 in State funds, and \$416,411 in City matching funds) for the Department of Senior Affairs for the Senior Corps Programs. These grants continuing long standing programs with Department Senior Corps helps meet the needs and challenges of our community using the energy and efforts of citizens age 55 and over. Senior Corps Volunteers have the opportunity to stay active and to improve their health and quality of life. Foster Grandparents serve as role models, mentors, and tutors to the children and you who need help in learning to ready and need guidance towards a successful path. RSVP Volunteers are matched with opportunities to utilize their skills and talents to enhance the capacity of the organizations in which they serve. Senior Companions provide assistance and friendship to older adults who have difficulty with daily living tasks, helping them to remain independent in their homes, and provide respite for family members or caregivers.

Title/ Subject of Legislation: Resolution Authorizing a Grant for the Senior Corps Programs

Approved:

Approved as to Legal Form:

*SML* *8/21/19*  
\_\_\_\_\_  
Sarita Nair, JD, MCRP Date  
Chief Administrative Officer

*PP* *Samantha M. Hulse* *7/25/19*  
\_\_\_\_\_  
Esteban A. Aguilar Jr. Date  
City Attorney

Recommended:

*DS* *6/18/19*  
\_\_\_\_\_  
Danny S. Nevarez, Acting Director Date  
Director, Department of Senior Affairs

## **Cover Analysis**

### **1. What is it?**

The resolution authorizes the Mayor to execute a grant agreement with the Corporation for National and Community Services and the New Mexico Aging and Long Term Services Department for the Senior Corps Programs: Foster Grandparent Program (FGP), the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program (SCP) for FY/20.

### **2. What will this piece of legislation do?**

This legislation will provide funding that continues the programming of the Senior Corps Programs.

### **3. Why is this project needed?**

Senior Corps helps meet the needs and challenges of our community using the energy and efforts of citizens age 55 and over. Senior Corps Volunteers have the opportunity to stay active and to improve their health and quality of life.

Foster Grandparents serve as role models, mentors, and tutors to children and youth who need help in learning to read and need guidance towards a successful path.

RSVP Volunteers are matched with opportunities to utilize their skills and talents to enhance the capacity of the organizations in which they serve.

Senior Companions provide assistance and friendship to older adults who have difficulty with daily living tasks, helping them to remain independent in their homes, and provide respite for family members or caregivers.

### **4. How much will it cost and what is the funding source?**

Funding for this grant is from the Corporation for National and Community Service for \$318,401 of which \$27,007 is for indirect overhead, New Mexico Aging and Long Term Services Department for \$261,398 of which \$583 is for indirect overhead, and City match of \$416,411 of which \$26,303 is for indirect overhead.

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

No.

## FISCAL IMPACT ANALYSIS

APPROVING AND AUTHORIZING THE ACCEPTANCE OF GRANT FUNDS  
BASED ON THE ATTACHED APPLICATION FOR FEDERAL AND STATE  
ASSISTANCE FOR THE RETIRED AND SENIOR VOLUNTEER PROGRAM  
(RSVP) WITH THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE  
(CNCS) AND THE NEW MEXICO AGING AND LONG TERM SERVICES  
DEPARTMENT (ALTSD) AND PROVIDING FOR AN APPROPRIATION TO THE  
DEPARTMENT OF SENIOR AFFAIRS IN FISCAL YEAR 2020.

TITLE:

R:

O:

FUND:

265

DEPT:

DSA

- ☐ 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
		2020	2021	2022	
Base Salary/Wages		111,238			111,238
Fringe Benefits at	30.44%	33,861	-	-	33,861
BLIFF		523			523
Medical		30,675			30,675
Subtotal Personnel		176,297	-	-	176,297
Operating Expenses		57,169	-		57,169
Property			-	-	-
Indirect Costs	11.60%	20,450	-	-	20,450
Total Expenses		\$ 253,916	\$ -	\$ -	\$ 253,916
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		76,077	-	-	76,077
City Cash Match		157,389			157,389
City IDOH		284			284
Grantee IDOH		20,166	-	-	20,166
Total Revenue		\$ 253,916	\$ -	\$ -	\$ 253,916

These estimates do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions created

**COMMENTS:** This grant supports three FTE. This FIA captures the total cost of the grant. A budget adjustment will be submitted to the federal funds that will show all costs for the grant. The grant is paying a portion for IDOH. The grant application was submitted prior to the notification from Accounting on the approved IDOH rate. The grant application was based off of 11.6% IDOH rate.

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

PREPARED BY:

APPROVED:

FISCAL ANALYST

DIRECTOR

(date)

REVIEWED BY:

EXECUTIVE BUDGET ANALYST

BUDGET OFFICER (date)

CITY ECONOMIST

**Budget Narrative: Metropolitan RSVP for City of Albuquerque****Section I. Volunteer Support Expenses****A. Project Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Project Director - 1 Person at \$48457 X 100% usage.: - 1 person (s) at 48457 each x 100 % usage	0	19,999	48,457	28,458
Office Assistant: - 1 person at \$29,711 X 100% usage.: - 1 person (s) at 29711 each x 100 % usage	0	1,140	29,711	28,571
Intake & Screening Specialist: - 1 person at \$31,166 x 100% usage: - 1 person(s) at 31166 each x 100 % usage	9,339	0	31,166	21,827
<b>CATEGORY Totals</b>	<b>9,339</b>	<b>21,139</b>	<b>109,334</b>	<b>78,856</b>

**B. Personnel Fringe Benefits**

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: 7.65% of Personnel	0	1,617	8,364	6,747
Health Insurance: Variable (based on employee selection of coverage)	3,802	4,852	31,321	22,667
Retirement: 19.41% of Personnel	0	4,103	21,222	17,119
Life Insurance: .65% of Personnel	0	267	711	444
Unemployment Compensation & Worker's Compensation: .25% of Personnel	0	137	273	136
Retirement/Health: 2.0% of Personnel	0	423	2,187	1,764
<b>CATEGORY Totals</b>	<b>3,802</b>	<b>11,399</b>	<b>64,078</b>	<b>48,877</b>

**C. Project Staff Travel****Local Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
RSVP has a program vehicle to conduct site visits, orientations, presentations, etc.: Approximately \$175.00 per month will support fuel and maintenance charges and parking fees.	272	0	2,072	1,800
Staff mileage for use of personal vehicles: There are times when RSVP staff members use their personal vehicles to conduct site visits, orientations and presentations. The City of Albuquerque's mileage reimbursement rate is \$0.545 per mile.	0	0	500	500
<b>CATEGORY Totals</b>	<b>272</b>	<b>0</b>	<b>2,572</b>	<b>2,300</b>

**Long Distance Travel**

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
Training event is directly related to accomplishing the Senior Corps grant.: CNCS sanctioned training or other professional development trainings.- Meals/Lodging 500 Trans 1,000 Other 0	0	500	1,500	1,000
<b>CATEGORY Totals</b>	0	500	1,500	1,000

**D. Equipment**

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
<b>CATEGORY Totals</b>	0	0	0	0

**E. Supplies**

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Office supplies, program forms, program packets for new members and prospective volunteer stations: Approx. \$470 per month x 12 months.	2,026	1,500	5,605	2,079
<b>CATEGORY Totals</b>	2,026	1,500	5,605	2,079

**F. Contractual and Consultant Services**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
<b>CATEGORY Totals</b>	0	0	0	0

**I. Other Volunteer Support Costs**

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check:	0	0	44	44
Communications: Postage etc. approx \$240 per month/12 months:	390	424	2,890	2,076
Printing: Handbooks, recruiting material:	0	0	3,000	3,000
True Screen and Field Print Augmentation for re-checks:	109	0	109	0
Training registration fees for Annual Aging Conference / local trainings:	120	0	120	0
<b>CATEGORY Totals</b>	619	424	6,163	5,120

**J. Indirect Costs**

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Calculation -Rate Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
Fixed: Total Direct Costs: 11.6% of total Salary and Fringe \$173,849 with a rate of 11.6 and a rate claimed of 11.6	10,244	583	20,166	9,339
<b>CATEGORY Totals</b>	10,244	583	20,166	9,339
<b>SECTION Totals</b>	26,302	35,545	209,418	147,571
<b>PERCENTAGE</b>	13%	17%		

## Section II. Volunteer Expenses

### A. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals:	0	0	0	0
Uniforms:	0	0	0	0
Insurance: CIMA Insurance (supplemental) Accident covers Insurance + Volunteer Liability Insurance + Excess Automobile Liability Insurance for all RSVP volunteers	3,659	0	3,700	41
Recognition: Annual RSVP Years of Service Pinning Recognition Event: \$3,000. Annual RSVP Recognition Breakfast for 800 hundred volunteers is sponsored. Meals for volunteers for special projects.	674	1,475	5,961	3,812
Volunteer Travel: Mileage reimbursement At \$0.45 per mile up to a maximum of \$20 per month per volunteer. Approx. 155 vols. request reimb. monthly	14,088	15,000	41,337	12,249
<b>CATEGORY Totals</b>	18,421	16,475	50,998	16,102
<b>SECTION Totals</b>	18,421	16,475	50,998	16,102
<b>PERCENTAGE</b>	36%	32%		

<b>BUDGET Totals</b>	44,723	52,020	260,416	163,673
<b>PERCENTAGE</b>	17%	20%		

## Source of Funds

Section	Description
Section I. Volunteer Support Expenses	Matching funds from New Mexico Aging and Long-Term Services Department - \$35,545 Excess funds from City of Albuquerque - \$147,571
Section II. Volunteer Expenses	Matching funds from New Mexico Aging and Long-Term Services Department - \$16,475 Excess funds from City of Albuquerque - \$16,102

# FISCAL IMPACT ANALYSIS

APPROVING AND AUTHORIZING THE ACCEPTANCE OF GRANT FUNDS BASED ON THE ATTACHED APPLICATION FOR FEDERAL AND STATE ASSISTANCE FOR THE SENIOR COMPANION PROGRAM (SCP) WITH THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS) AND THE NEW MEXICO AGING AND LONG TERM SERVICES DEPARTMENT (ALTSD) AND PROVIDING FOR AN APPROPRIATION TO THE DEPARTMENT OF SENIOR AFFAIRS IN FISCAL YEAR 2020

TITLE:

R:

O:

FUND:

265

DEPT:

DSA

- ☐ 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			
		2020	2021	2022	Total
Base Salary/Wages		76,835			76,835
Fringe Benefits at	30.44%	23,388	-	-	23,388
BLIFF		340			340
Medical		9,936			9,936
Subtotal Personnel		110,499	-	-	110,499
Operating Expenses		166,458	-		166,458
Property			-	-	-
Indirect Costs	11.60%	12,818	-	-	12,818
Total Expenses		\$ 289,775	\$ -	\$ -	\$ 289,775
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		190,834	-	-	190,834
Grant IDOH		2,424			2,424
City Cash Match		86,123			86,123
City IDOH		10,394	-	-	10,394
Total Revenue		\$ 289,775	\$ -	\$ -	\$ 289,775

These estimates do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions created

**COMMENTS:** This grant supports two FTE. This FIA captures the total cost of the grant. The grant is paying a portion of the IDOH.

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

PREPARED BY:

FISCAL ANALYST

APPROVED:

DIRECTOR

(date)

REVIEWED BY:

EXECUTIVE BUDGET ANALYST

BUDGET OFFICER (date)

CITY ECONOMIST

**Budget Narrative: SCP of Albuquerque for City of Albuquerque****Section I. Volunteer Support Expenses****A. Project Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
FTE Project Director @ \$23.00/hr: - 1 person(s) at 48797 each x 100 % usage	19,343	19,952	48,797	9,502
1 FTE Office Assistant @ 13.09: - 1 person(s) at 28038 each x 100 % usage	1,553	19,952	28,038	6,533
<b>CATEGORY Totals</b>	20,896	39,904	76,835	16,035

**B. Personnel Fringe Benefits**

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: 7.65% of salary x 2 staff	0	1,846	5,878	4,032
Health Insurance: Health, vision, dental for 2 employees at \$7521/year/employee	0	2,064	9,936	7,872
Retirement: PERA 19.41% of salary x 2 staff	0	6,263	14,913	8,650
Life Insurance: .83% of salary x 2 staff	0	235	638	403
Retirement Healthcare insurance: 2.00% of salary x 2 staff	0	700	1,537	837
Workers Compensation: 0.30% of salary x 2 staff	0	115	230	115
Unemployment Insurance: 0.25% of salary x 2	0	96	192	96
<b>CATEGORY Totals</b>	0	11,319	33,324	22,005

**C. Project Staff Travel****Local Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
In state: Staff local travel re-imbursement for use of POV for travel to program events: IE meetings, training & other administrative duties: In state: Staff Mileage reimbursement for 2 staff @ \$.56/mile.	100	25	340	215
In-State: Fuel, & Maintenance for Program Van: In State: Fuel, & Maintenance for Program Van	2,000	0	5,000	3,000
<b>CATEGORY Totals</b>	2,100	25	5,340	3,215

**Long Distance Travel**

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
Out-of-State: Project Director to attend National and/or Cluster conference/s: Location and fees are dictated by conference coordinators; includes room, air fare, per diem and registraton fees.- Meals/Lodging 500 Trans 700 Other 800	1,000	0	2,000	1,000
<b>CATEGORY Totals</b>	1,000	0	2,000	1,000

**D. Equipment**

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
<b>CATEGORY Totals</b>	0	0	0	0

**E. Supplies**

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
File folders, binders, paper, desktop items, misc. office supplies: Costs are pre-determined by City contracts and/ or retailers.	2,000	266	4,364	2,098
Special projects/events, supplies for SCPAC and recruiting events: Costs are pre-determined by City contracts and/ or retailers.	0	0	600	600
<b>CATEGORY Totals</b>	2,000	266	4,964	2,698

**F. Contractual and Consultant Services**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Speakers and instructors for volunteer trainings: Predetermined by contract.	200	0	1,000	800
ISD, Copier/printer/computer mainteance, NEW Copy machine: Predetermined by contract.	2,000	0	4,000	2,000
Translation Services for pubs/trainings Local/Excess: Predetermined by contract.	0	0	800	800
Office moving/relocation/furniture: Costs are pre-determined by City contracts and/ or retailers.	2,000	0	4,000	2,000
<b>CATEGORY Totals</b>	4,200	0	9,800	5,600

**I. Other Volunteer Support Costs**

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check - 59/each for 39 funded volunteers + 10 additional recruits = \$2891 for required background checks. DPS \$15 3M Cogent \$44:	0	0	0	0
Communications/Printing/Postage:	1,046	644	2,130	440

NSCHCs: Criminal Background Checks: \$73.30 FBI checks for 20 new volunteers:	1,376	90	1,466	0
Conference fees for Annual Aging Conference for Volunteers/SCP Staff/SCPAC:	0	0	1,500	1,500
TrueScreen \$28.75 for 20 new volunteers and Fieldprint \$7.50 for 20 new volunteers:	725	0	725	0
<b>CATEGORY Totals</b>	<b>3,147</b>	<b>734</b>	<b>5,821</b>	<b>1,940</b>

## J. Indirect Costs

Calculation -Rate Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
Fixed: Total Direct Costs: 11.6% of Salary & Fringe \$110,159 with a rate of 11.6 and a rate claimed of 0	2,424	0	12,778	10,354
<b>CATEGORY Totals</b>	<b>2,424</b>	<b>0</b>	<b>12,778</b>	<b>10,354</b>
<b>SECTION Totals</b>	<b>35,767</b>	<b>52,248</b>	<b>150,862</b>	<b>62,847</b>
<b>PERCENTAGE</b>	<b>24%</b>	<b>35%</b>		

## Section II. Volunteer Expenses

### A. Stipends

Item - # -Annual Stipend	CNCS Share	Grantee Share	Total Amount	Excess Amount
Corporation Funded: - 24 x 2767	66,408	0	66,408	0
Non-Corporation Funded: - 4 x 2767	0	11,068	11,068	0
<b>CATEGORY Totals</b>	<b>66,408</b>	<b>11,068</b>	<b>77,476</b>	<b>0</b>

### B. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals: Meals: Brown Bag reimb @ \$1.25/day for 20 vols and 20 alternate vols; Monthly reimb. will vary based on service hours. Some volunteers may receive in-kind meals, Costs for Monthly In-Service breakfast, snacks and lunch.	405	4,046	7,853	3,402
Uniforms: Smocks, lanyards, photo badges, misc.	1,013	0	2,150	1,137
Insurance: (CIMA) Supplemental insurance provided to volunteers as required by CNS for supplemental medical, automobile and life while conducting program service.	0	300	383	83
Recognition: Recognition: for vols, SCPAC, station reps, cards & flowers, Veterans Corps, Thank You Event, Winter Vol Appreciation, Mayors Day, Years of Service ceremony, recognition trips and meals, gifts, venue, entertainment, etc.	125	1,477	8,403	6,801
Volunteer Travel: Vlntrs receive .45/mi to/from assignments, not to exceed 250 mi/mo determined by distance and # of visits; errands	1,100	19,301	41,468	21,067

@ .45/mile max 15 miles per client per week. Vlntrs using "Job Access" reimbursed at \$1 per day.				
Physical Examinations: Physicals: co-pay/co-ins. reimbursements	0	0	50	50
Senior Center Memberships: Senior Center Memberships for each Volunteer local/excess	0	0	750	750
<b>CATEGORY Totals</b>	2,643	25,124	61,057	33,290
<b>SECTION Totals</b>	69,051	36,192	138,533	33,290
<b>PERCENTAGE</b>	50%	26%		

<b>BUDGET Totals</b>	104,818	88,440	289,395	96,137
<b>PERCENTAGE</b>	36%	31%		

### Source of Funds

Section	Description
Section I. Volunteer Support Expenses	New Mexico Aging & Long Term Services Department City of Albuquerque/ Department of Senior Affairs
Section II. Volunteer Expenses	New Mexico Aging & Long Term Services Department City of Albuquerque

# FISCAL IMPACT ANALYSIS

APPROVING AND AUTHORIZING THE ACCEPTANCE OF GRANT FUNDS  
BASED ON THE ATTACHED APPLICATION FOR FEDERAL AND STATE  
ASSISTANCE FOR THE FOSTER GRANDPARENT PROGRAM (FGP) WITH THE  
CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS) AND THE  
NEW MEXICO AGING AND LONG TERM SERVICES DEPARTMENT (ALTSD)  
AND PROVIDING FOR AN APPROPRIATION TO THE DEPARTMENT OF SENIOR  
AFFAIRS IN FISCAL YEAR 2020

TITLE:

R: O:  
FUND: 265  
DEPT: DSA

- ☐ 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
		2020	2021	2022	
Base Salary/Wages		117,534			117,534
Fringe Benefits at	30.44%	23,992			23,992
	31.57%	12,223	-	-	12,223
BLIFF		488			488
Medical		23,562			23,562
Subtotal Personnel		177,799	-	-	177,799
Operating Expenses		254,095	-		254,095
Property			-	-	-
Indirect Costs	11.60%	20,625	-	-	20,625
Total Expenses		\$ 452,519	\$ -	\$ -	\$ 452,519
<input type="checkbox"/> Estimated revenues not affected					
<input checked="" type="checkbox"/> Estimated revenue impact					
Amount of Grant		285,298	-	-	285,298
Grant IDOH		5,000			5,000
City Cash Match		146,596			146,596
City IDOH		15,625	-	-	15,625
Total Revenue		\$ 452,519	\$ -	\$ -	\$ 452,519

These estimates do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions created

**COMMENTS:** This grant supports three FTE. This FIA captures the total cost of the grant. Wages & fringe benefits include COLA. The grant is paying a portion of the IDOH.

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

PREPARED BY:

APPROVED:

FISCAL ANALYST

DIRECTOR

(date)

REVIEWED BY:

EXECUTIVE BUDGET ANALYST

BUDGET OFFICER (date)

CITY ECONOMIST

7/22/19

**Budget Narrative: Albuquerque FGP for City of Albuquerque****Section I. Volunteer Support Expenses****A. Project Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Project Director/Program Supervisor, Funds in Excess for time fundraising / writing renewal grant: - 1 person(s) at 50056 each x 100 % usage	15,745	0	50,056	34,311
Office Assistant: - 1 person(s) at 28762 each x 100 % usage	20,000	0	28,762	8,762
"Proposed" Coordinator: - 1 person(s) at 38716 each x 100 % usage	24,888	2,000	38,716	11,828
<b>CATEGORY Totals</b>	<b>60,633</b>	<b>2,000</b>	<b>117,534</b>	<b>54,901</b>

**B. Personnel Fringe Benefits**

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: 7.65% of Annual Salaries \$117,534 X 7.65%	0	0	8,991	8,991
Health Insurance: Fringe: Health, Dental, & Vision Insurance for three employees	0	0	23,562	23,562
Retirement: 19.41% of Annual Salaries for Project Director and Office Assistant \$78,818 x 19.41% Public Employees Retirement Association	3,550	0	15,299	11,749
Life Insurance: Based on a dollar assessment of employees' salary times 1.4, and capped at \$50,000	0	0	488	488
Unemployment Tax and Workers Comp Insurance: 0.55% of Annual Salaries \$117,534 x .55%	0	0	647	647
Retiree Healthcare: 2% of Salaries, \$117,534 X 2%	0	0	2,351	2,351
Retirement: 20.54% of Annual Salary for Proposed Coordinator position \$38,716 x 20.54% Public Employees Retirement Association	0	2,000	7,952	5,952
Retiree Health Insurance: 0.83% of salaries. \$117,534 x 0.83%	0	0	975	975
<b>CATEGORY Totals</b>	<b>3,550</b>	<b>2,000</b>	<b>60,265</b>	<b>54,715</b>

**C. Project Staff Travel****Local Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Local Travel: Mileage reimbursement for staff personal use of vehicle as needed. Appox. 75 miles per month at \$0.545 per mile	200	0	700	500



Fleet, Fuel, and Maintenance for Program Van: Approximately \$290 per month	75	500	3,500	2,925
<b>CATEGORY Totals</b>	<b>275</b>	<b>500</b>	<b>4,200</b>	<b>3,425</b>

### Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
Long Distance Travel: Project Director to attend National and/or Regional Conference/s or Seminars. PD to attend NSCA Board meetings in Excess.- Meals/Lodging 2,200 Trans 3,200 Other 1,000	1,000	0	6,400	5,400
<b>CATEGORY Totals</b>	<b>1,000</b>	<b>0</b>	<b>6,400</b>	<b>5,400</b>

### D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
<b>CATEGORY Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Supplies & New Printer Purchase: Office Supplies for 3 employees, folders for Vol files, binders, copy/printer paper and ink cartridges. New Printer. Supplies for MLK Day project and recruiting. Light refreshments/supplies for Advisory Council meetings and program evaluation.	1,000	300	5,400	4,100
<b>CATEGORY Totals</b>	<b>1,000</b>	<b>300</b>	<b>5,400</b>	<b>4,100</b>

### F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Xerox printer contract for usage, maintenance, and ink: Average of +/- \$275 per mo	1,000	0	3,300	2,300
Speakers or Consultants for Volunteer In-Service Trainings: One specialist for four day training in June, safe drivers training for volunteers, and one speaker for in-service training.	200	0	2,500	2,300
<b>CATEGORY Totals</b>	<b>1,200</b>	<b>0</b>	<b>5,800</b>	<b>4,600</b>

### I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check -approx \$34 per vol. x 82 volunteers:	1,960	0	2,716	756

Communications: Postage for program correspondence, \$100 per mo.:	500	500	1,200	200
Local Printing services for marketing materials, promo posters, and handbooks:	0	0	1,800	1,800
Conference and Training fees for staff and advisory council members to attend the NM Conference on Aging, and/or for staff to attend additional training; CPR, computer, etc.:	0	0	2,000	2,000
<b>CATEGORY Totals</b>	<b>2,460</b>	<b>500</b>	<b>7,716</b>	<b>4,756</b>

## J. Indirect Costs

Calculation -Rate Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
Fixed: Salaries and Benefits: 11.6% of Salary and Fringe Benefits \$117,534 + \$60,265 with a rate of 11.6 and a rate claimed of 0	5,000	0	20,625	15,625
<b>CATEGORY Totals</b>	<b>5,000</b>	<b>0</b>	<b>20,625</b>	<b>15,625</b>
<b>SECTION Totals</b>	<b>75,118</b>	<b>5,300</b>	<b>227,940</b>	<b>147,522</b>
<b>PERCENTAGE</b>	<b>33%</b>	<b>2%</b>		

## Section II. Volunteer Expenses

### A. Stipends

Item - # -Annual Stipend	CNCS Share	Grantee Share	Total Amount	Excess Amount
Corporation Funded: - 28 x 2767	77,476	0	77,476	0
Non-Corporation Funded: - 39 x 2767	0	107,913	107,913	0
<b>CATEGORY Totals</b>	<b>77,476</b>	<b>107,913</b>	<b>185,389</b>	<b>0</b>

### B. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals: Meals at most stations are in-kind. Non-Title 1 stations charge \$3.10. Vol. brown bag reimb. at \$1.25. In services meals, summer training, meals/snacks for pre-service orientations. Senior Center Memberships for meals \$15 ea. in excess	2,740	2,395	8,000	2,865
Uniforms: Smocks, IDs, and lunch bags for new volunteers and replacements as needed for existing volunteers	200	0	1,770	1,570
Insurance: Accident - \$165 Liability - \$115 Excess Auto - \$300 through CIMA	580	0	580	0
Recognition: Cards/flowers \$250, Fall/Winter event \$1,200, Yrs of Svc ceremony \$4,000 (meal, gift, etc.) for 100 guests ( 80 vols and 20 invitees). Gifts for 6 Vol. Council Members. Ceremony for Veteran Corps. Costs for non-vol invitees in Excess	2,000	1,000	7,000	4,000
	<b>11,236</b>	<b>4,000</b>	<b>20,000</b>	<b>4,764</b>

Volunteer Travel: Mileage for 45 Vols. at .45 per mile to and from stations or public transportation reimbursements				
Physical Examinations: Annual physicals are through In-kind donation/partnership with UNM School of Nursing. Co-pay Reimbursements for volunteers visiting their own Dr. at \$10.	10	100	340	230
Volunteer Supplies: Tutoring kits and service supplies not provided by stations as described in the MOU/s per 45 CFR 252.46 (f) for 80 volunteers at \$15.	0	230	1,500	1,270
<b>CATEGORY Totals</b>	16,766	7,725	39,190	14,699
<b>SECTION Totals</b>	94,242	115,638	224,579	14,699
<b>PERCENTAGE</b>	42%	51%		

<b>BUDGET Totals</b>	169,360	120,938	452,519	162,221
<b>PERCENTAGE</b>	37%	27%		

### Source of Funds

Section	Description
Section I. Volunteer Support Expenses	Funds for Section 1 from the State of New Mexico Aging & Long Term Services Department in Match are \$5,300. Funds from the City of Albuquerque \$147,522 are in Excess
Section II. Volunteer Expenses	Source of Matching Funds for Section 2 are from NM Aging & Long Term Services Department - \$115,638, and City of Albuquerque, Department of Senior Affairs - \$14,699 in Excess column