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City of Las Cruces[®]
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Council Action and Executive Summary

Item # 6 Ordinance/Resolution# 13-138

For Meeting of _____
 (Ordinance First Reading Date)

For Meeting of April 15, 2013
 (Adoption Date)

Please check box that applies to this item:

QUASI JUDICIAL LEGISLATIVE ADMINISTRATIVE

TITLE: A RESOLUTION APPROVING A BUDGET ADJUSTMENT TO THE CITY'S ADOPTED FY2013 BUDGET TO ACCEPT \$24,981.26 IN CARRYOVER FUNDING THROUGH JUNE 30, 2013, FROM THE STATE OF NEW MEXICO CHILDREN, YOUTH, AND FAMILIES DEPARTMENT (CYFD) FOR USE BY THE CITY'S JUVENILE CITATION PROGRAM AND FAMILIES AND YOUTH INCORPORATED'S JUVENILE ASSESSMENT AND REPORTING CENTER.

PURPOSE(S) OF ACTION:

To amend the City FY2013 budget to accept additional grant funds.

COUNCIL DISTRICT: N/A		
<u>Drafter/Staff Contact:</u> Amber Parker	<u>Department/Section:</u> Community Development / Planning & Neighborhood Services	<u>Phone:</u> 541-2349
<u>City Manager Signature:</u>		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

The City serves as the fiscal agent to a grant from the State of New Mexico Children, Youth, and Families Department (CYFD) for the State's Juvenile Justice Continuum Act. Activities funded under this grant include:

- 1) The City's Juvenile Citation Program (JCP), with the City providing a minimum of 40% of the JCP's funding in cash and in-kind match; and
- 2) The Juvenile Assessment and Reporting Center (JARC), which is administered by Families & Youth, Inc. (which provides their own match).

The most recent Grant Agreement between the City and CYFD was extended through June 30, 2013 (i.e. Grant Agreement #11-690-12422-5); however, the previous Grant Agreement was only through December 31, 2012, and staff had been advised by CYFD that unspent fund balances would be returned to the State's general fund. Recently, staff has been advised that the remaining previous unspent balance of \$24,981.26 has been returned to the City for expenditure through the remainder of the fiscal year. As such, an adjustment to the City's

adopted FY2013 budget is necessary in order to allow for these funds to be expended. The funds will be spent between the City's Juvenile Citation Program (JCP) and Families and Youth, Incorporated's (FYI) Juvenile Assessment and Reporting Center (JARC).

This budget adjustment will increase the total budget by \$34,973.76 of which the state will provide \$24,981.26 and the City will match with \$9,992.50 with in-kind, City general funds, donations, or grant funds from non-Federal sources.

SUPPORT INFORMATION:

1. Resolution.
2. Exhibit "A", Proposed Budget Adjustment.

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input checked="" type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from:
		<input type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below)
		<input type="checkbox"/>	Proposed funding is from fund balance in the _____ Fund.
Does this action create any revenue?	Yes	<input checked="" type="checkbox"/>	Funds will be deposited into this fund: 2412 in the amount of <u>\$24,981.26</u> for FY2013.
	No	<input type="checkbox"/>	There is no new revenue generated by this action.

BUDGET NARRATIVE

The Resolution approves an adjustment to the City's FY2013 budget to reflect \$24,981.26 as a result of carryover funds from a previous grant agreement between the City and the CYFD for the operations of the City's JCP and FYI's JARC.

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
Juvenile Citation (Fund 2412)	24144010-xxxxxx-150A1 (JCP)	\$7,837.00	\$96,087.00	\$0	N/A
	24144010-722190-150A2 (JARC)	\$35,160.00	\$52,304.56	\$0	N/A

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the Resolution amending the City's FY2013 adopted budget to reflect the carryover funding from CYFD.
2. Vote "No"; this will not approve the Resolution, thus not amending the City's FY2013 adopted budget to reflect the carryover funding from CYFD.
3. Vote to "Amend"; this would be based on Council direction to staff.
4. Vote to "Table"; this could be based on Council decision and direct staff accordingly.

REFERENCE INFORMATION:

The resolution(s) and/or ordinance(s) listed below are only for reference and are not included as attachments or exhibits.

1. N/A

RESOLUTION NO. 13-138

A RESOLUTION APPROVING A BUDGET ADJUSTMENT TO THE CITY'S ADOPTED FY2013 BUDGET TO ACCEPT \$24,981.26 IN CARRYOVER FUNDING THROUGH JUNE 30, 2013, FROM THE STATE OF NEW MEXICO CHILDREN YOUTH AND FAMILIES DEPARTMENT (CYFD) FOR USE BY THE CITY'S JUVENILE CITATION PROGRAM AND FAMILIES AND YOUTH INCORPORATED'S JUVENILE ASSESSMENT AND REPORTING CENTER.

The City Council is informed that:

WHEREAS, the City serves as the fiscal agent for the Dona Ana County Juvenile Justice Continuum in accordance with the State's Juvenile Justice Continuum Act; and

WHEREAS, the City Council accepted Grant Agreement #11-690-12422-4 for continued funding of the identified Juvenile Justice Continuum activities for a contract period halfway through FY2013 (i.e. through December 31, 2012); and

WHEREAS, from grant #11-690-12422-4, the Dona Ana County Juvenile Justice Continuum had an unspent fund balance of \$24,981.26 at the end of the contract period; and

WHEREAS, the City eliminated the unspent fund balance from the City budget as part of the mid-year budget adjustment as the State had directed that any unspent funds would revert back to the State of New Mexico general fund; and

WHEREAS, the City was provided a subsequent Grant Agreement #11-690-12422-5 for the remainder of FY2013; and

WHEREAS, the State has advised the City that we may now carryover the previous unspent balance, thus making \$24,981.26 available to the Dona Ana County Juvenile Justice Continuum for the continuation of activities outlined in the scope of work within the amended Agreement 11-690-12422-5; and

WHEREAS, the City is requesting City Council authorization to amend the City's adopted FY2013 budget to increase Grant Agreement #11-690-12422-5 to reflect a

budget increase of \$24,981.26.

NOW, THEREFORE, Be it resolved by the governing body of the City of Las Cruces:

(I)

THAT the budget adjustment request, as shown in Exhibit "A," attached hereto and made part of this Resolution, is hereby approved and adopted.

(II)

THAT City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

DONE AND APPROVED this _____ day of _____ 2013.

APPROVED:

Mayor

ATTEST:

City Clerk

(SEAL)

Moved by: _____

Seconded by: _____

APPROVED AS TO FORM:



City Attorney

VOTE:

Mayor Miyagishima: _____
Councillor Silva: _____
Councillor Smith: _____
Councillor Pedroza: _____
Councillor Small: _____
Councillor Sorg: _____
Councillor Thomas: _____

**CITY OF LAS CRUCES
ADOPTED BUDGET FY 2012/2013**

FUND	DIVISION		FUND TYPE	
Juvenile Citation Program Fund 2412	Community Development		Special Revenue	
	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Adjustment	FY 2012/13 Adjusted
RESOURCES				
Beginning Balance	\$ 0	0		0
REVENUES				
552002 Juvenile Citation Program 15001	180,735	93,646		93,646
552002 Juvenile Citation Program 150A1	0	88,250	7,837	96,087
552002 Juvenile Assessment & Reporting Center 15002	75,570	39,531		39,531
552002 Juvenile Assessment & Reporting Center 150A2	0	35,160	17,145	52,305
552002 Juvenile Continuum Coordinator 15004	1,186	3,000		3,000
552002 Juvenile Continuum Coordinator 150A4	1,186	6,383		6,383
Total Revenues	\$ 258,677	265,970	24,982	290,952
Total Resources	\$ 258,677	265,970	24,982	290,952
EXPENDITURES				
Juvenile Citation Program 15001				
Personnel	175,485	93,646		93,646
Operating	5,250	0		0
Total Juvenile Citation Program 15001	180,735	93,646	0	93,646
Juvenile Assessment & Reporting Center 15002				
Operating	75,570	39,531		39,531
Total Juvenile Assessment & Reporting Center 15002	75,570	39,531	0	39,531
Juvenile Continuum Coordinator 15004				
Operating	1,186	3,000		3,000
Total Juvenile Continuum Coordinator 15004	1,186	3,000	0	3,000
Juvenile Citation Program 150A1				
Personnel	0	88,250		88,250
Operating	0	0	7,837	7,837
Total Juvenile Citation Program 150A1	0	88,250	7,837	96,087
Juvenile Assessment & Reporting Center 150A2				
Operating	0	35,160	17,145	52,305
Total Juvenile Assessment & Reporting Center 150A2	0	35,160	17,145	52,305
Juvenile Continuum Coordinator 150A4				
Operating	0	6,383		6,383
Total Juvenile Continuum Coordinator 150A4	0	6,383	0	6,383
Total Expenditures	257,491	265,970	24,982	290,952
ENDING BALANCE	\$ 1,186	0	0	0