



City of Las Cruces®

PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 4

Ordinance/Resolution# 14-020

For Meeting of _____
(Ordinance First Reading Date)

For Meeting of August 5, 2013
(Adoption Date)

Please check box that applies to this item:

QUASI JUDICIAL

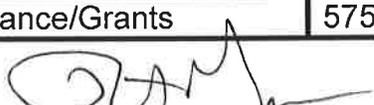
LEGISLATIVE

ADMINISTRATIVE

TITLE: A RESOLUTION AUTHORIZING SENIOR PROGRAMS TO ACCEPT ADDITIONAL GRANT FUNDING FROM THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS) FOR A TOTAL AWARD AMOUNT OF \$51,872.00 WITH A \$23,331.00 MATCH REQUIREMENT FOR OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF THE RETIRED AND SENIOR VOLUNTEER PROGRAM (RSVP). THE RESOLUTION ADJUSTS THE CITY'S ADOPTED FY 2014 BUDGET.

PURPOSE(S) OF ACTION:

To accept grant and adjust the adopted City budget.

COUNCIL DISTRICT: ALL		
<u>Drafter/Staff Contact:</u> Elizabeth Vega	<u>Department/Section:</u> Finance/Grants	<u>Phone:</u> 575-541-2717
<u>City Manager Signature:</u>		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

The City of Las Cruces Senior Programs receives funds from the Corporation for National and Community Service (CNCS) for the operation of the Retired and Senior Volunteer Program (RSVP) in our area. The seniors are given the opportunity to volunteer their time at various volunteer stations in and around Las Cruces. They benefit through mileage reimbursement, special volunteer events, and the improved quality of life received through helping others. The grant allocation that was asked for in the initial application to CNCS was \$50,372.00 in federal funds with a \$23,331.00 match requirement. Because of the uncertainty of the CNCS budget, the City was awarded the first four months of the grant in March and recently received the rest of the allocation including an additional \$1,500.00 awarded to our organization to be used for training. This brings the grant total to \$51,872.00 with a match of \$23,331.00. The match is made up of staff time and has already been budgeted for in the Senior Programs RSVP budget for FY 2014.

The CNCS budget cycle for this grant allocation begins April 2013 and ends March 2014. It has been budgeted in part between two fiscal years (FY 2013 and FY 2014) to align with the granting agency's budget cycle.

(Continue on additional sheets as required)

SUPPORT INFORMATION:

1. Resolution.
2. Exhibit "A", Amended Notice of Award.
3. Exhibit "B", Budget Adjustment.

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input type="checkbox"/>	See fund summary below
	No	<input checked="" type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from:
		<input checked="" 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: <u>2173 RSVP</u> in the amount of <u>\$39,282.00</u> for <u>FY 2014</u> .
	No	<input type="checkbox"/>	There is no new revenue generated by this action.

BUDGET NARRATIVE

Additional grant funds of \$39,282.00 will be deposited into Fund #2173 (RSVP) under project #1414H to be used by the Senior Programs RSVP to offset operational costs. The budget year for this particular grant starts in April 2013 and continues through the end of March 2014. Because it crosses the City's FY 2013 and FY 2014, we are only listing nine months of grant (\$39,282.00) and match (\$17,498.00) expenditures in the summary below that correlate with FY 2014 expenditures. Because grant funds were slightly overspent in FY 2013, the award amount is slightly less for FY 2014. This grant operates on a quarterly reimbursement basis.

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
RSVP Fund	21205110- VARIOUS- 1414H	\$39,282.00	\$39,185.00*	-\$97.00	Slight overspend of grant funds in FY13 deducted from award amount
General Fund (match)	10205060- VARIOUS- 1414H	\$17,498.00	\$17,830.00*	\$332.00	Unspent match from FY13 will be met in FY14

* pending adjustment

(Continue on additional sheets as required)

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will accept the additional grant funds from the Corporation for National and Community Service (CNCS) bringing the total grant amount to \$51,872.00 and a total match requirement of \$23,331.00 for the operation of the City's RSVP.
2. Vote "No"; this will prevent the RSVP from operating at full capacity.
3. Vote to "Amend"; this will delay the process of getting reimbursed for the allowable grant expenditures.
4. Vote to "Table"; this will delay Senior Programs ability to expend funds by the reversion date.

REFERENCE INFORMATION:

1. Resolution 13-136.

RESOLUTION NO. 14-020

A RESOLUTION AUTHORIZING SENIOR PROGRAMS TO ACCEPT ADDITIONAL GRANT FUNDING FROM THE CORPORATION FOR NATIONAL AND COMMUNITY SERVICE (CNCS) FOR A TOTAL AWARD AMOUNT OF \$51,872.00 WITH A \$23,331.00 MATCH REQUIREMENT FOR OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF THE RETIRED AND SENIOR VOLUNTEER PROGRAM (RSVP). THE RESOLUTION ADJUSTS THE CITY'S ADOPTED FY 2014 BUDGET.

The City Council is informed that:

WHEREAS, the City of Las Cruces submitted a grant application to the Corporation for National and Community Service (CNCS) for operating expenses related to the implementation of the Retired and Senior Volunteer Program (RSVP); and

WHEREAS, the City was awarded an initial four month grant in the amount of \$16,791.00 from CNCS to cover RSVP operating expenses from April 2013 through July 2013; and

WHEREAS, the City received notice of award of additional grant funding from CNCS for the remaining eight months of RSVP operating expenses with a \$1,500.00 training bonus as reflected in Exhibit "A"; and

WHEREAS, the total grant amount is \$51,872.00 with a \$23,331.00 match requirement, and is budgeted by the City in parts of two fiscal years (FY 2013 and FY 2014) to align with the granting agency's budget cycle.

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

(I)

THAT the City of Las Cruces is authorized to accept additional grant funding from the Corporation for National and Community Service for a total grant award of \$51,872.00

for expenses related to the implementation of the Retired and Senior Volunteer Program, as shown in Exhibit "A", attached hereto and made part of this Resolution.

(II)

THAT the City's adopted FY 2014 budget is adjusted, as shown in Exhibit "B" attached hereto made a part of this Resolution.

(III)

THAT City staff is hereby authorized to do all deeds as 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 _____

VOTE:

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

APPROVED AS TO FORM:



City Attorney

Notice of Grant Award

Corporation for National and Community Service

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601 Walnut Street, Suite 876 E
Philadelphia, PA 19106-3323

Retired and Senior Volunteer Program

Grantee

City of Las Cruces

EIN: 856000147

700 N Main St PO Box 20000 Las Cruces NM 88001-1120

Award Information

Agreement No.:	11SRWNM003	Project Period:	07/01/2011 - 03/31/2014
Amendment No.:	4	Budget Period:	04/01/2013 - 03/31/2014
CFDA No.:	94.002	Grant Year:	3

Award Description

FY13 amendment- This award includes a one-time augmentation of \$1500.00 to support training and technical assistance activities and the remainder of FY13 funding.

Purpose

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the Domestic Volunteer Service Act of 1973, as amended (42 U.S.C., Chapter 22).

Funding Information

Year 3	Previously Awarded This Year	This Award/ Amendment	Total Current Year
Total Obligated by CNCS	\$51,872	\$0	\$51,872
Grantee's Unobligated Balance (Carryover)	\$0	\$0	\$0
Total Available	\$51,872	\$0	\$51,872

Cumulative Funding for Project Period

Total Awarded in Previous Amendments	\$104,942
Total CNCS Funds Awarded to Date	\$104,942

Funding Source and Amount

Not applicable to this award.

Special Conditions

Costs allowed under this grant are limited to those categories contained in the signed application package dated February 5, 2013.

Compliance with all applicable OMB Circulars is required.

Terms of Acceptance: By accepting funds under this grant, the Grantee agrees to comply with all terms and conditions of the grant that are on the Corporation's website at https://egrants.cns.gov/termsandconditions/RSVPTandC_Revised20121001.pdf, all assurances and certifications made in the Grant application, and all applicable federal statutes, regulations and guidelines. The Grantee agrees to administer the funded Program in accordance with the approved Grant application and budget(s), supporting documents, and other representations made in support of the approved Grant application.

Corporation for National and Community Service:

Notice of Grant Award

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601 Walnut Street, Suite 876 E
Philadelphia, PA 19106-3323

Retired and Senior Volunteer Program

Grantee

City of Las Cruces
700 N Main St PO Box 20000 Las Cruces NM 88001-1120

EIN: 856000147

Corporation for National and Community Service:

 06/18/2013

Signature Date

Janet Caranci

Name (typed)

Senior Grants Officer

Title

Janet Caranci, 215-964-6315

Grants Official

Michael Garcia, 505-988-6578

Program Official

CITY OF LAS CRUCES
2013-14 Fiscal Year Budget

FUND	DIVISION		FUND TYPE	
General Fund Fund 1000	Government		General Funds	
	2012-13 Prelim Actual	2013-14 Adopted	Adjustment	2013-14 0
RESOURCES				
Beginning Balance	\$ 20,618,146	20,226,215	0	20,226,215
Revenues				
Gross Receipts Tax	58,830,000	64,010,000		64,010,000
Property Taxes	9,267,952	9,947,385		9,947,385
Payment In Lieu of Property Tax	774,203	784,640		784,640
Franchise Fees	2,892,045	2,949,887		2,949,887
Payment In Lieu of Franchise Fees	1,158,523	1,181,694		1,181,694
Licenses, Fees & Permits	1,200,991	1,039,858		1,039,858
Fines & Forfeitures	900,430	907,660		907,660
Administrative Transfers	3,060,973	3,122,182		3,122,182
All Other Revenues	4,533,020	3,615,715		3,615,715
Operating Transfers In	631,137	853,383		853,383
Total Revenues	<u>83,249,274</u>	<u>88,412,404</u>	<u>0</u>	<u>88,412,404</u>
TOTAL RESOURCES	<u>\$ 103,867,420</u>	<u>108,638,619</u>	<u>0</u>	<u>108,638,619</u>
Expenditures				
Legislative	820,362	1,858,379		1,858,379
Judicial	1,084,478	1,618,760		1,618,760
Administration	3,061,978	2,967,370		2,967,370
Legal	1,031,466	1,439,210		1,439,210
Human Resources	950,625	1,040,296		1,040,296
Financial Services	2,683,910	3,106,789		3,106,789
Information Technology	3,707,309	3,906,411		3,906,411
Transportation	4,803,404	5,189,704		5,189,704
Parks & Recreation	8,524,785	9,628,580		9,628,580
Community Development	2,647,646	3,348,769		3,348,769
Community & Cultural Services	5,015,915	5,580,547	(7,327)	5,573,220
Public Works	5,033,549	5,408,980		5,408,980
Las Cruces Police Department	20,034,142	22,080,567		22,080,567
Las Cruces Fire Department	9,315,959	9,786,656		9,786,656
Legislative Reserve	1,558,575	2,969,418		2,969,418
Operating Transfers Out	13,367,102	13,268,432		13,268,432
Total Expenditures	<u>\$ 83,641,205</u>	<u>93,198,868</u>	<u>(7,327)</u>	<u>93,191,541</u>
Accrual Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>\$ 20,226,215</u>	<u>15,439,751</u>	<u>7,327</u>	<u>15,447,078</u>
Required Reserve:				
State Required 1/12th	6,970,100	7,759,901	6,671	7,766,572
Local CLC 1/12th	6,970,100	7,759,901	6,671	7,766,572
UN-RESERVED BALANCE	<u>\$ 6,286,015</u>	<u>(80,051)</u>	<u>(6,015)</u>	<u>(86,066)</u>

CITY OF LAS CRUCES
2013-14 Fiscal Year Budget

FUND	DIVISION		FUND TYPE	
Retired Senior Volunteer Program (RSVP) Fund 2173	Community & Cultural Services		Special Revenue Funds	
	2012-13 Prelim. Actual	2013-14 Adopted	2013-14 Adjustment	2013-14 Adjusted
RESOURCES				
Beginning Balance	\$ 0	0		0
Revenues				
Federal Grants	41.627	35.900	3.382	39.282
Operating Transfers In	0	0		0
Total Revenues	41.627	35.900	3.382	39.282
TOTAL RESOURCES	\$ 41.627	35.900	3.382	39.282
Expenditures				
Community & Cultural Services	0	0		0
14000 - Retired & Senior Volunteer Program	41.627	0		0
14001 - RSVP County Grant	0	0		0
1414H - Retired & Senior Volunteer Program	0	35.900	3.382	39.282
Operating Transfers Out	0	0		0
Total Expenditures	\$ 41.627	35.900	3.382	39.282
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ 0	0	0	0