

SANTA FE COUNTY

RESOLUTION 2005- 13

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on January 25, 2005 did request the following budget adjustment:

Departments/Divisions: Health and Human Services/DWI Program

Fund Name: Local DWI Distribution Funds

Budget Adjustment Type: Budget Increase

Fiscal Year: 2005: (July 1, 2004 - June 30, 2005)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0404	371	04-00	State Grants/DWI Local	39,657	
TOTAL (if SUBTOTAL, check here)					39,657	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0404	464	50-03	Professional Services	39,657	
TOTAL (if SUBTOTAL, check here)					39,657	

Requesting Department Approval: _____

Stephen Shepherd

Title: Director Date: 12/28/04

Finance Department Approval: _____ Date: 1/18/05

Entered by: _____ Date: _____

RESOLUTION 2005 13

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Steve Shepherd

Dept/Div: Health and Human Services/DWI Program

Phone #: 992-9840

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose.

This request is to increase our DWI Local Distribution budget according to the amount projected utilizing the figures from the amount of funding received from the Department of Finance and Administration (DFA) thus far for this fiscal year.

- 2) Why was this request not included in the Fiscal Year 2005 Operating Budget?

The funds were budgeted in the FY-2005 budget, but at a lower amount then has now been determined that the DWI Program will be receiving as revenue from the funding source listed above.

- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?

This budget and the resulting expenditures are recurring. The DWI Local Distribution is awarded to the Health and Human Services Department annually each year, after all the appropriate paper work has been submitted beginning the 1st day in July.

- 4) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:

This request does impact a revenue source.

- a) If this is a state special appropriation, cite statute and attach a copy.

This is not a state special appropriation.

- b) If this is a state or federal grant, cite grant name, number, award date and amount.

This is a state awarded funds.

Grant Name: Local DWI Distribution Funds
Award Date: 7/1/04 Annual Grant

Grant Number: 05-D-J-D-27
Amount: \$692,241.00

SANTA FE COUNTY

RESOLUTION 2005- 13

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Steve Shepherd

Dept/Div: Health and Human Services/DWI Program

Phone #: 992-9840

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 4) (Continued):
 - c) If this request is a result of Commission action, please cite and attach a copy of supporting documentation.
This request is not the result of Commission action.
 - d) Please identify other funding sources that can be used to match this request.
Match is in-kind only.
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
This does not impact the Capital Purchases category.
- 6) Does this request have an FTE impact for the department/division? If request increases FTE, include number of positions, position type (term, permanent, etc.), and the future funding impact and revenue source.
This does not impact the FTEs.

SFC CLERK RECORDED 01/26/2005

SANTA FE COUNTY

RESOLUTION 2005- 13

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 25th Day of January, 2005

Santa Fe Board of County Commissioners

Michael D. Anaya 1/25/05
Commission Chairman
MICHAEL D. ANAYA



ATTEST:

Valerie Espinoza 1/25/05
Valerie Espinoza, County Clerk

Approved as to Form & Legal Sufficiency.

By Elycia Collins
for Santa Fe County Attorney's Office



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss
BCC RESOLUTIONS
PAGES 7
I Herby Certify That This Instrument was Filed and
Returned to the 16TH Day of January A.D. 2005 at 14:14
and was duly Recorded as Instrument # 184459
Of The Records Of Santa Fe County
Witness My Hand And Seal Of Office
Valerie Espinoza
Deputy County Clerk Santa Fe, NM



STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
LOCAL GOVERNMENT DIVISION
Bataan Memorial Building, Suite 201 • Santa Fe, New Mexico 87501
(505) 827-4950 • FAX No. (505) 827-4948
www.nmlocalgov.net

BILL RICHARDSON
GOVERNOR

JAMES C. JIMENEZ
SECRETARY

DAVID A. RUIZ
DIRECTOR

December 20, 2004

David Sims
DWI Project Coordinator
2052 Galisteo Street
P.O.Box 276
Santa Fe, NM 87504-0276

Re: DWI 2005 Distribution Project #05-D-J-D-27
Budget Adjustment #1

Dear David:

Enclosed please find your approval for the budget adjustment requested in your letter dated December 13, 2004 for the above referenced project along with a copy of your new distribution budget as reflected in the official program file.

If you have any other questions, please feel free to contact me.

Sincerely,


Vickie Evans
LDWI Program Manager

Cc: Steve Shepherd – Santa Fe County Health & Human Services Department Director
Susan Lucero – Santa Fe County Finance Director

SFC CLERK RECORDED 01/26/2005

**Distribution Fund Revenue/Expenditure Summary
Local DWI Grant Fund**

Applicant/Program Name
[REDACTED]

Project No.: [REDACTED]

Total Budgeted Distribution Funds

\$652,584

REVENUES BY SOURCE		EXPENDITURE BY CATEGORY	Distribution Expenditures	In-Kind/Match Local Funds	TOTAL Budget
Local DWI Program Distribution.	652,584.00	Personnel Services			0.00
Local Cash Match (list)		Employee Benefits			0.00
County		Travel (In-State)			0.00
City		Contractual Services			0.00
Judicial/Courts		Operating Expenses			0.00
Local In-Kind Match (list)					
County	75,000.00	PROGRAM			
City		Personnel Services	287,375.00		287,375.00
Judicial/Courts		Employee Benefits	114,950.00		114,950.00
Other (list)		Travel (In-State)	2,100.00		2,100.00
Nonprofit		Supplies	21,850.00		21,850.00
Cash/Match		Contractual Services	232,528.00	75,000.00	307,528.00
In-Kind Match		Operating Costs	27,238.00		27,238.00
		Capital Outlay*	1,000.00		1,000.00
		Travel (Out-of-State)	1,400.00		1,400.00
		Maintenance & Repair	3,800.00		3,800.00
TOTAL REVENUES	727,584.00	TOTAL EXPENDITURES	692,241.00	75,000.00	767,241.00

727,584.00

(*Capital Outlay cannot exceed 10% of distribution.

10% = 65,258.40

checks: 692,241.00 75,000.00 767,241.00

39,657.00

Distribution Expenditures:

Prevention
 *Enforcement
 Screening
 Domestic Violence
 Treatment: Outpatient/Jailbased
 Compliance Monitoring/Tracking
 Coor, Plan & Eval
 Alternative Sentencing

	<u>Budget</u>	
Totals:	692,241.00	check: 692,241.00

Distribution Fund Budget Summary C(1)
 Local DWI Grant Fund

Distribution Fund Budget Summary
 Local DWI Grant Fund

*Enforcement Funding is limited to 10% of the total DWI grant and distribution funding.

Santa Fe County	
B. Address:	2020 GTE ST
	some town 8801
C. Phone No.:	coord/phone
D. Project No.:	05-D-J-D-27

Enforcement check:

	672,584.00	grt+dist fund
	67,258.00	10% of total
enter	0.00	grant enfo
	67,254.00	dist enfor
	<u>67,254.00</u>	total enfor
	67,258.00	

In-Kind/Match Expenditures:

Prevention
 Enforcement
 Screening
 Domestic Violence
 Treatment: Outpatient/Jailbased
 Compliance Monitoring/Tracking
 Coor, Plan & Eval
 Alternative Sentencing

	<u>Budget</u>	
Totals:	75,000.00	check: 75,000.00

0.00

Tot. Bud. Exp.: 767,241.00 check: 767,241.00