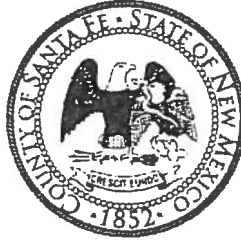


Daniel "Danny" Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

To: Santa Fe County Board of County Commissioners

Through: Rachel O'Connor
Santa Fe County, HHSD Department

From: Lupe Sanchez
Santa Fe County DWI Program *Lupe*

Date: February 12, 2013

Subject: Request Approval Of A Resolution For A Budget Increase To The Alcohol Programs Fund (241) to Increase the Local DWI Program In the Amount of \$136,390.00 Through A Reversion Grant Awarded To The DWI Program.

Issue:

Request approval of a resolution for a budget increase in the amount of \$136,390 for a reversion grant awarded to the Local DWI Program.

Background:

Local DWI (LDWI) funds provide the bulk of the funding for the Santa Fe County DWI Program. These funds are generated from excise tax on the sale of alcohol, collected by the New Mexico Department of Taxation and Revenue, and administered by the Department of Finance and Administration (DFA). The Reversion Grant allows for Santa Fe County to apply for LDWI funds reverted back to DFA by the DWI program, Santa Fe County was awarded \$136,390.00.

County Staff developed the application and incorporated suggestions from staff and the DWI Planning Council. This Resolution was endorsed by the DWI Planning Council.

Fiscal Impact:

102 Grant Avenue · P.O. Box 276 · Santa Fe, New Mexico 87504-0276 · 505-986-6200 · FAX:
505-995-2740 www.santafecounty.org

Short Term

Initial Expense: \$136,390.00

Initial Revenue: \$136,390.00

Fiscal Year: 2013

Department/Division/Office: Health and Human Services/DWI Program

Line Item Description: Contractual- Professional Services, Operating Expenses –
Printing/Publishing/Ads, and Capital – Inventory Exempt.

Match: Yes No

If yes, source of match: The matching funds utilized are from the Health Assistance
Program services paid to qualified Health Care providers for clients approved.

**Prior approval from Finance is required for any grant or agreement requiring a
match.**

If this resolution, contract or grant is for a capital project please complete the following section. N/A

Will this project be phased: Yes No

Operating Cost in Current Fiscal Year: \$

Source of operating cost funding:

Long Term - NA

Future Expenses: \$ Is this cost recurring: Yes No Partial
Recurring Amount (annual basis): \$

Future Revenue: \$ Is this revenue recurring: Yes No Partial
Recurring Amount (annual basis):

Staff Recommendation:

Staff recommends the approval of this resolution.

SANTA FE COUNTY

Page 1 of 4

RESOLUTION 2013 -

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

Whereas, the Board of County Commissioners meeting in regular session on 2/26/13, did request the following budget adjustment:

Department / Division: Community Services/Health and Human Services Fund Name: DWI Program/Local DWI Grant

Budget Adjustment Type: Budget Increase Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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
241	0476	371	0400	Local DWI Grant	136,390	
TOTAL (if SUBTOTAL, check here)					136,390	

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
241	0476	464	5003	Contractual – Professional Services	111,390	
241	0476	464	7037	Operating Expenses – Printing/Publishing/Ads	20,000	
241	0476	464	8099	Capital – Inventory Exempt	5,000	
TOTAL (if SUBTOTAL, check here)					136,390	

Requesting Department Approval: [Signature] Title: Division Director Date: 2/8/13

Finance Department Approval: [Signature] Date: 2/14/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

Page 2 of 4

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Joyce Varela Dept/Div: Community Services/Health and Human Services/DWI Program Phone No.: 992-9843

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 the DWI Program budget to include the additional grant funds that were awarded through the Department of Finance and Administration (DFA)/Local Government to be utilized for alcohol related programs.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
5003	These funds will be used for contract services to provide a strategic plan for the DWI Program, to implement a Screening and Brief Intervention Referral Treatment (SBIRT) program, Prevention activities within the Santa Fe County such as the Caddy Program, which will be completed throughout the remainder of the fiscal year.	111,390

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

Page 3 of 4

RESOLUTION 2013 -

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Joyce Varela Dept/Div: Community Services/Health and Human Services/DWI Program Phone No.: 992-9843

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

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES NO NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES X NO X
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
Name: DWI Grant Funds Amount: \$136,390.00
Grant No. 13-D-J-G-27 Start Date: September 28, 2012
 - c) Is this request a result of Commission action? YES NO NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
 - d) Please identify other funding sources used to match this request.

SANTA FE COUNTY

Page 4 of 4

RESOLUTION 2013 - _____

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 26th Day of February, 2013.

Santa Fe Board of County Commissioners

Kathy Holian, Chairperson

ATTEST:

Geraldine Salazar, County Clerk



Memorandum

To: Santa Fe Board of County Commissioners

From: Donna Morris, Senior Accountant

Thru: David Sperling, Fire Chief *DS*
Pablo Sedillo, Public Safety Director *PSS*
Katherine Miller, County Manager *Ken* *gm*

Date: February 26, 2013

Re: *Requesting BCC approval to budget NM Fire Protection Grant Awards for Various Fire Districts (\$347,736).*

ISSUE:

The Fire Department is requesting BCC approval to budget NM Fire Protection Grants awarded to various fire districts in the amount of \$347,736. (Public Safety/Fire)

BACKGROUND:

The Santa Fe County Fire Department was awarded NM Fire Protection grants to purchase PPE (Personal Protective Equipment), a Fire Engine and an Urban Interface Pumper. The following fire districts were awarded grant funds: Agua Fria, Chimayo, Edgewood, Eldorado, Glorieta Pass, Hondo, La Cienega, La Puebla, Madrid, Pojoaque, Stanley, and Turquoise Trail for a combined total of \$347,736. These grant awards require a 20% match which will be met with each individual fire districts' annual fire fund allotment. The deadline to encumber the grant funds with the vendors is May 1, 2013.

FISCAL IMPACT:

Initial Expense: \$347,736 total grants + \$69,547 grant match for a total expense of \$417,283.

Initial Revenue: \$347,736 total grants + \$69,547 grant match for total revenue of \$417,283.

Fiscal Year(s): The fire districts will be encumbering the grant money this fiscal year (FY-2013) with the exception of the Chimayo fire district which received grant funding to purchase a fire apparatus. \$25,000 of grant funding was received in fiscal year FY-2013 with another \$55,000 to be awarded in FY-2014, the apparatus will be purchased in FY-2014.

Dept./Division/Office: Public Safety/Fire Department/Fire Districts

Line Item Description: 60-02 Safety Supplies/Bunker Gear (PPE) Personal Protective Equipment
80-09 Capital Purchases/Vehicles, fire apparatus for Chimayo and La Puebla

Match Requirement: Yes. The funding source for the 20% grant match will be the fire district's fire protection funding and for La Puebla and Chimayo a combination of their annual fire Protection fund (209) and impact fees (216).

Will this Project be Phased: No.

Operating Cost in Current Fiscal Year: No.

Source of Operating Cost Funding: N/A

Future Expenses: N/A

Is This Cost Recurring: No.

Recurring Amount: N/A

Future Revenue: A portion of the Chimayo grant will be awarded in FY-2014 in the amount of \$55,000.

Is this Revenue Recurring: No.

Recurring Amount (Annual Basis): N/A

SUMMARY:

Please approve the request to budget the NM Fire Protection Grants awarded to various fire districts in the amount of \$347,746 to be expended in FY-2013.

SANTA FE COUNTY

Page 1 of 5

RESOLUTION 2013 -

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

Whereas, the Board of County Commissioners meeting in regular session on February 26, 2013, did request the following budget adjustment:

Department / Division: Fire Department/Various Fire Districts

Fund Name: Fire District Revenue Fund (244)

Budget Adjustment Type: Budget Increase

Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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
244	0831	371	05-00	State/FP Grant	25,000	
244	0832	371	05-00	State/FP Grant	24,192	
244	0833	371	05-00	State/FP Grant	30,240	
244	0834	371	05-00	State/FP Grant	10,080	
TOTAL (if SUBTOTAL, check here X)					89,512	

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
244	0831	422	80-09	Capital Purchases/Vehicles	25,000	
244	0832	422	60-02	Supplies/Safety Supplies	24,192	
244	0833	422	60-02	Supplies/Safety Supplies	30,240	
244	0834	422	60-02	Supplies/Safety Supplies	10,080	
TOTAL (if SUBTOTAL, check here X)					89,512	

Requesting Department Approval: [Signature]

Title: Fire Chief

Date: 1-30-13

Finance Department Approval: [Signature]

Date: 2/14/13

Date: _____

County Manager Approval: _____

Date: _____

Date: _____

Entered by: _____

Updated by: _____

SANTA FE COUNTY

Page 2 of 5

RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASICS/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
244	0835	371	05-00	State/FP Grant	90,000	
244	0836	371	05-00	State/FP Grant	20,160	
244	0837	371	05-00	State/FP Grant	17,920	
244	0839	371	05-00	State/FP Grant	20,160	
244	0840	371	05-00	State/FP Grant	49,280	
244	0841	371	05-00	State/FP Grant	8,064	
244	0842	371	05-00	State/FP Grant	30,240	
244	0843	371	05-00	State/FP Grant	22,400	
TOTAL (if SUBTOTAL, check here)					347,736	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASICS/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY /LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
244	0835	422	80-09	Capital Purchases/Vehicles	90,000	
244	0836	422	60-02	Supplies/Safety Supplies	20,160	
244	0837	422	60-02	Supplies/Safety Supplies	17,920	
244	0839	422	60-02	Supplies/Safety Supplies	20,160	
244	0840	422	60-02	Supplies/Safety Supplies	49,280	
244	0841	422	60-02	Supplies/Safety Supplies	8,064	
244	0842	422	60-02	Supplies/Safety Supplies	30,240	
244	0843	422	60-02	Supplies/Safety Supplies	22,400	
TOTAL (if SUBTOTAL, check here)					347,736	

SANTA FE COUNTY

RESOLUTION 2013 - _____

Page 3 of 5

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Donna Morris Dept/Div: Fire Department/Administration Phone No.: 992-3082

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 budget FY-2013 State Fire Protection Grants awarded to various fire districts for the purchase of PPE (personal protective equipment/bunker gear), a fire engine, and a Urban Interface Pumper.. There is a 20% grant match for each awarded fire district that will be met with the fire districts (209) fire fund allotment.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
80-09	Fire Engine and Urban Interface Pumper	115,000

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

Page 4 of 5

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Morris Dept/Div: Fire Department Administration Phone No.: 992-3082

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

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES NO NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES X NO NO
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
 - c) Is this request a result of Commission action? YES NO NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
 - d) Please identify other funding sources used to match this request.

State of NM Fire Protection Fund

The awarded fire districts will use their annual (209) State Fire Fund disbursement to meet their 20% grant match requirement.

SANTA FE COUNTY

RESOLUTION 2013 - _____

Page 5 of 5

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 26th Day of February, 2013.

Santa Fe Board of County Commissioners

Kathy Holian, Madam Chair

ATTEST:

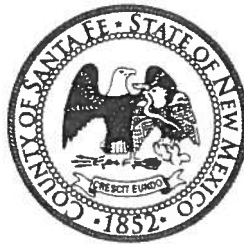
Geraldine Salazar, County Clerk



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

DATE: February 13, 2013

TO: Board of County Commissioners

FROM: Adam Leigland, Public Works Department Director *h 2/13*

VIA: Katherine Miller, County Manager

ITEM AND ISSUE: BCC Meeting February 26, 2013

RESOLUTION 2013 – A RESOLUTION REQUESTING AN INCREASE TO THE ROAD PROJECTS FUND (311) TO BUDGET THREE (3) GRANTS FROM THE STATE DEPARTMENT OF TRANSPORTATION FOR THE PAVEMENT/IMPROVEMENTS OF VARIOUS COUNTY ROADS IN SANTA FE COUNTY IN THE AMOUNT OF \$266,650. (PUBLIC WORKS/ ADAM LEIGLAND)

BACKGROUND AND SUMMARY:

The Public Works Department was awarded three (3) grants from the Department of Transportation for the rehabilitation/improvements of various county roads in Santa Fe County. The funds will be used to either fog or chip seal the roads to extend the life of the existing roadways.

Grant: CAP-5-13(470)

Amount: \$108,376

- Dinkle Road (Dist.1)

Grant: SP-5-13(184)

Amount: \$62,284

- Ellis Ranch Road (Dist.4)
- Rancho Alegre Rd (Dist.3)
- Nine Mile Rd (Dist.4)
- Apache Plume Dr (Dist.4)
- Double Arrow Rd (Dist.4)
- Goldmine Rd (Dist.3)

Grant: SB-7806(103)13

Amount: \$95,990

- Canada Ancha (Dist.1)
- Camerada Rd (Dist.5)
- Thankohay P'oe (Dist.1)
- Avenida Azul (Dist.5)
- Caliente Rd (Dist.5)

The County is required to provide a match of \$88,883.

FISCAL IMPACT:

Short Term

Initial Expense:

\$355,533 (total cost of planned work)

Initial Revenue:

\$266,650 (CAP, SP and SB grants)

Fiscal Year(s): **FY 13**

Dept./Division/Office:

**Public Works/Transportation & Solid Waste/Road
Maintenance**

Line Item Description:

**Fog seal or chip seal maintenance treatments to existing
15.61 miles of paved roads.**

Match Requirement: **Yes (\$88,883)**

If yes, source of match: **¼ % Capital Outlay GRT**

Will this project be phased: **No**

Operating Cost in Current Fiscal Year: **None**

Source of operating cost funding: **N/A**

Long Term

Future Expenses: **None**

Is this cost recurring: **N/A**

Future Revenue: **\$0**

Is this revenue recurring: **N/A**

ACTION REQUESTED:

Staff requests that the State DOT grants be budgeted for the rehabilitation/improvements to the roads listed above in the amount of \$266,650.

SANTA FE COUNTY

Page 1 of 4

RESOLUTION 2013 -

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

Whereas, the Board of County Commissioners meeting in regular session on February 26, 2013, did request the following budget adjustment:

Department / Division: Public Works/Project Development Fund Name: Road Projects Fund (311)

Budget Adjustment Type: Budget Increase Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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
311	6186	371	0200	State/NM State Highway	\$108,376	
311	6186	371	0200	State/NM State Highway	\$62,284	
311	6186	371	0200	State/NM State Highway	\$95,990	
TOTAL (if SUBTOTAL, check here)					\$266,650	

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
311	6186	481	8010	Capital Purchases/Inventory Exempt-Computer	\$108,376	
311	6186	481	8010	Capital Purchases/Inventory Exempt-Computer	\$62,284	
311	6186	481	8010	Capital Purchases/Inventory Exempt-Computer	\$95,990	
TOTAL (if SUBTOTAL, check here)					\$266,650	

Requesting Department Approval: [Signature] Title: Director, Public Works Date: 2/11/13

Finance Department Approval: [Signature] Date: 2/14/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

RESOLUTION 2013 - _____

Page 2 of 4

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Agnes Leyba-Cruz Dept/Div: Public Works/Project Development Phone No.: 995-6516

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.

The Public Works Department received three (3) grant agreements from the New Mexico Department of Transportation for the pavement rehabilitation/improvements of various County Roads. The funds will be used to either fog seal or chip seal the roads to extend the life of the road.

Grant: CAP-5-13(470) \$108,376	Grant: SP-5-13(184) \$62,284	Grant: SB-7806(103)13 \$95,990
Dinkle Road	- Ellis Ranch Road - Rancho Alegre Rd - Nine Mile Rd - Apache Plume Dr - Double Arrow Rd - Goldmine Rd	- Canda Ancha - Camerada Rd - Thankohay P'oe - Avenida Azul - Caliente Rd

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
8010	Capital Purchases/Rdwy Capitalized Cont Svc	\$266,650

- 2) Is the budget action for RECURRING expense _____ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

RESOLUTION 2013 - _____

Page 3 of 4

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Agnes Leyba-Cruz Dept/Div: Public Works/Project Development Phone No.: 995-6516

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

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES X NO
If YES, cite statute and attach a copy.

State Special Funds – State of New Mexico Transportation Department Local Government Road Program

- b) Does this include state or federal funds? YES X NO
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.

Project No.: CAP-5-13(470)
Date: December 24, 2012
Amount: \$108,376
County GRT Match: \$36,125

Project No.: SP-5-13(184)
Date: December 24, 2012
Amount: \$62,284
County GRT Match: \$20,761

Project No.: SB-7806(103)13
Date: December 24, 2012
Amount: \$95,990
County GRT Match: \$31,997

- c) Is this request is a result of Commission action? YES NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
- d) Please identify other funding sources used to match this request.

The Grants each have a match requirement which is budgeted through the FY2013 GRT Fund (213).

SANTA FE COUNTY

Page 4 of 4

RESOLUTION 2013 - _____

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.

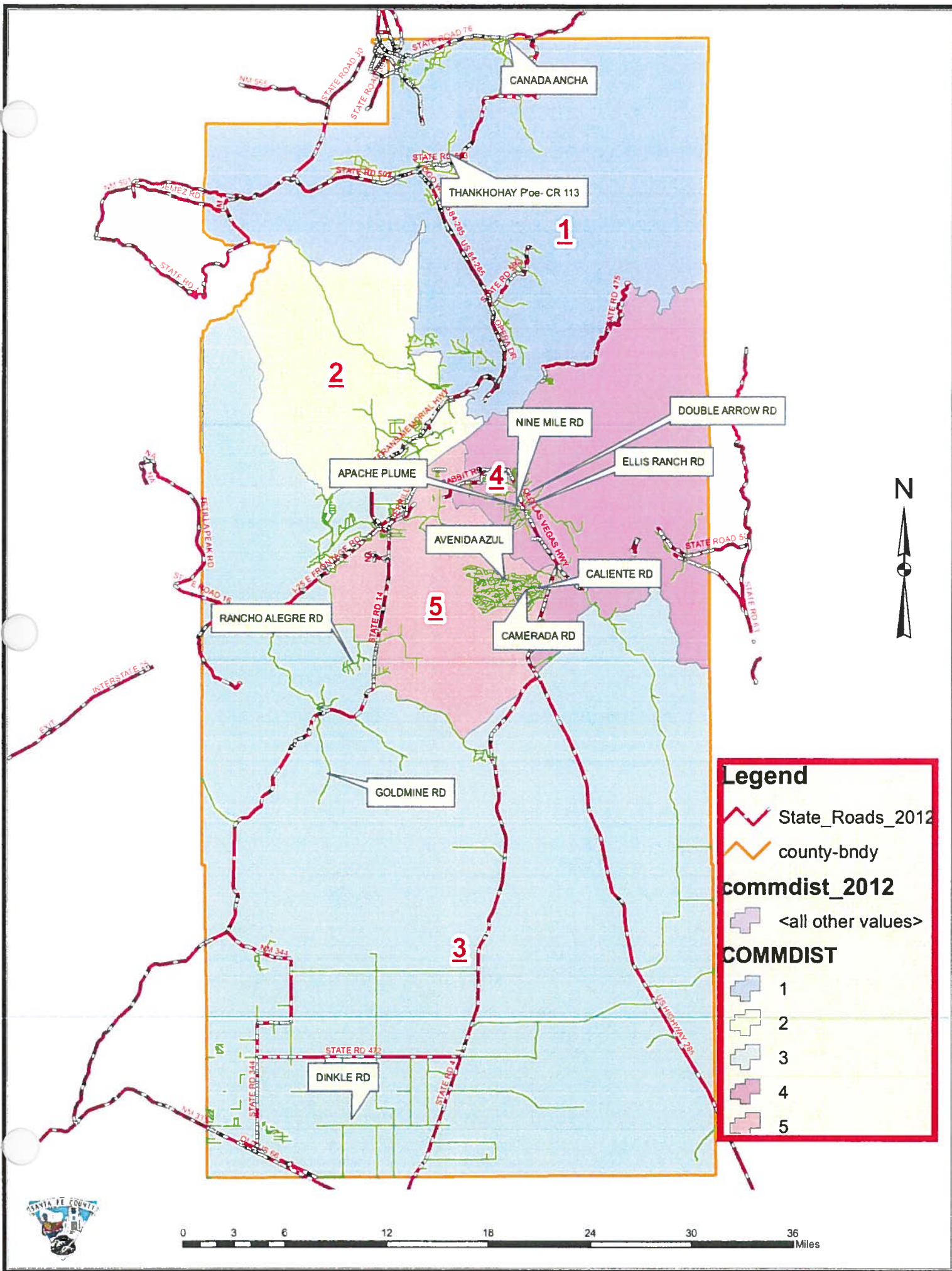
Approved, Adopted, and Passed This 26th Day of February, 2013.

Santa Fe Board of County Commissioners

Kathleen Holian, Chairperson

ATTEST:

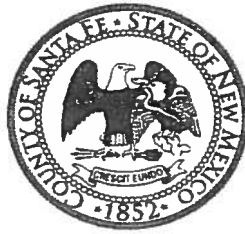
Geraldine Salazar, County Clerk



Daniel "Danny" Mayfield
Commissioner, District 1

Miguel Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Board of County Commissioners

From: Teresa Martinez, Finance Director 

Through: Katherine Miller

Date: February 26, 2013

RE: ***A resolution requesting budget adjustments to various funds as a result of needs brought forward at Mid-Year Budget Hearings /\$57,840.***

ISSUE

The Finance Division is seeking approval to adjust various funds' budgets (General Fund-101, Home Sales Fund-229, Sheriff's Operating Fund-246, Corrections Operating Fund-247, 2008 GRT Revenue Bond Fund-333, Water Enterprise Fund-505). Adjustments to these budgets are being requested as a result of needs brought forward by departments at the Mid-Year Budget Hearings.

BACKGROUND

Between January 22, 2013 and January 30, 2013 the Finance Division conducted Mid-Year Budget Hearings. The Finance Division met individually with all Elected Offices and Department/Divisions to discuss the status of each budget and any needs or changes that were required. As a result of these hearings a number of adjustments are being requested to address those needs.

FTE Request

One (1) FTE is being requested by the Public Works Department to establish the position of Facility Manager. The Facility Manager will be responsible for overseeing the operation and maintenance of all County Facilities. The FY 2013 cost estimate for salary and benefits for the proposed position is \$31,251.

Budget Adjustments

Below is a summary of the budget adjustments that are being requested.

FY 2013 Mid-Year Resolution

FUND/DEPT/DIVISION	AMOUNT	DESCRIPTION
GENERAL FUND		
Public Works/Property Control	\$ 38,000	HVAC upgrade in Sheriff's Evidence Room and fire alarm system at the Administration Building
Public Works/Property Control	\$ 31,251	New FTE-Facility Manager @ \$30.00/hour
Public Works/Property Control	\$ (43,237)	Transfer out of Electrician Supervisor to Corrections
Growth Management Dept.-GIS	\$ 3,300	Licensing for new SQL server
Administrative Services Dept.-IT	\$ 97,000	Network Storage Dual Controller, Network Security Assessment
Administrative Services Dept.-Risk M	\$ 300	3 lapel cameras
CMO - Human Resources	\$ 35,000	Tuition Assistance
CMO-Finance	\$ 17,000	Timeclocks
Transfer out to Sheriff's Office	\$ 18,000	Reimburse for expense taken from Vehicle budget
Transfer out to Corrections	\$ 43,237	Transfer of Electrician Supervisor to Corrections
TOTAL GENERAL FUND	\$ 239,851	
TOTAL HOME SALES FUND	\$ (340,000)	Adjust budget to reflect correct allocation balance
TOTAL SHERIFF'S OPERATING FUND	\$ 18,000	Reimburse for expense taken from Vehicle budget
TOTAL CORRECTIONS OPERATING FUND	\$ 43,237	Transfer of Electrician Supervisor from Public Works
TOTAL 2008 GRT REV BOND FUND	\$ 50,222	Budget for remaining bond proceeds
WATER ENTERPRISE FUND		
Water 505-1410	\$ 15,279	FTE previously authorized with funding dependent upon increased revenue. Utility Worker @ \$13.50/hour
Aamodt 505-1415	\$ 31,251	FTE previously authorized to be funded from proceeds from sale of Top of the World water rights. Engineer @ \$40.00/hour
TOTAL WATER ENTERPRISE FUND	\$ 46,530	
NET TOTAL BUDGET INCREASE	\$ 57,840	

FISCAL IMPACT

Short Term

Initial Expense: \$57,840 (NET)
Initial Revenue: \$57,840 (NET)

Fiscal Year(s): FY 2013

Dept./Division/Office: PWD/Property Control, GMD/GIS, ASD/IT, ASD/Risk Mgt., CMO/Human Resources, CMO/Finance, Sheriff's Office, Corrections Maintenance, PWD/Project Development, Utilities/Water, Utilities/Aamodt

Line Item Description: Various

Match Requirement: Yes

No

If yes, source of match: n/a

Prior approval from Finance is required for any grant or agreement requiring a match.

If this is resolution, contract or grant is for a capital project please complete the following section.

Will this project be phased: Yes No
Operating Cost in Current Fiscal Year: \$ n/a
Source of operating cost funding: n/a

Long Term

Future Expenses: \$1,235,675 Is this cost recurring: Yes No Partial
Recurring Amount (annual basis): \$235,935

Future Revenue: \$0 Is this revenue recurring: Yes No Partial
Recurring Amount (annual basis): \$0

Note: Future expense is calculated for five (5) years.

RECOMMENDATION

The Finance Division recommends the above Mid-Year budget adjustments are approved. Further, the Finance Division recommends that the FTE requested by the Public works Department be authorized.

SANTA FE COUNTY

Page 1 of 6

RESOLUTION 2013 -

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

Whereas, the Board of County Commissioners meeting in regular session on February 26, 2013, did request the following budget adjustment:

Department / Division: CMO/Finance Fund Name: Various Fund

Budget Adjustment Type: Increase/Decrease Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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	0000	385	0100	General Fund - Budgeted Cash	\$239,851	
229	0000	385	0300	Home Sales Fund-Budgeted Cash	\$18,000	340,000
246	1201	390	0101	Sheriff's Operating Fund-Transfers In	\$43,237	
247	0000	390	0101	Corrections Operation Fund - Transfers In	\$50,222	
333	0796	385	0400	2008 GRT Revenue Bond	\$46,530	
505	1410	342	0500	Water Enterprise Fund-Residential Usage	\$397,840	
TOTAL (if SUBTOTAL, check here)						\$340,000

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	0000	490	0246	GF-Transfer out to Sheriff's Operating Fund	\$18,000	
101	0000	490	0247	GF-Transfer out to Corrections Operating Fund	\$43,237	
101	0702	415	1022	GF-PWD-Property Control-Perm Employees		\$12,000
101	0702	415	2001	GF-PWD-Property Control-FICA-Regular		\$743
101	0702	415	2002	GF-PWD-Property Control-FICA-Medicare		\$174
TOTAL (if SUBTOTAL, check here x)					\$61,237	\$12,917

Requesting Department Approval: Carole Jaramillo Title: Budget Administrator Date: 2/26/13

Finance Department Approval: [Signature] Date: 2/14/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

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RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

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	0702	415	2003	GF-PWD-Property Control-Retirement Contrib.		\$2,282
101	0702	415	2005	GF-PWD-Property Control-Healthcare	\$3,460	
101	0702	415	2006	GF-PWD-Property Control-Retiree Healthcare		\$240
101	0702	415	2008	GF-PWD-Property Control-WC Fee		\$7
101	0702	415	4001	GF-PWD-Property Control-Bldg. Maint.	\$38,000	
101	0516	412	8016	GF-GMD-GIS-Capital Computer Software	\$3,300	
101	1502	412	8015	GF-ASD-IT-Capital Computer Hardware	\$70,000	
101	1502	412	5003	GF-ASD-IT-Professional Services	\$27,000	
101	1517	412	8099	GF-ASD-Risk Management-Inventory Exempt	\$300	
101	0115	412	2009	GF-CMO-HR-Tuition Assistance	\$35,000	
101	0121	412	8015	GF-CMO-Finance-Capital Computers	\$17,000	
				General Fund Subtotal	\$255,297	\$15,446
229	1930	471	4001	Home Sales Fund-Public Housing-Bldg. Maint		\$340,000
				Home Sales Fund Subtotal		\$340,000
246	1201	424	8009	Sheriff's Operating Fund-Vehicles	\$18,000	
				Sheriff's Operating Fund Subtotal	\$18,000	\$0
247	1862	426	1022	Corrections Operating Fund - permanent emp	\$33,600	
247	1862	426	2001	Corrections Operating Fund - FICA-Regular	\$2,083	
247	1862	426	2002	Corrections Operating Fund - FICA-Medicare	\$487	
247	1862	426	2003	Corrections Operating Fund - Retirement Contrib	\$6,388	
247	1862	426	2006	Corrections Operating Fund - Retirement Health	\$672	
247	1862	426	2008	Corrections Operating Fund - WC Fee	\$7	
				Corrections Operating Fund Subtotal	\$43,237	\$0
333	0796	481	8001	2008 GRT Revenue Bonds Fund-Capital Bldg.	\$50,222	
				Subtotal 2008 GRT Revenue Bond Fund	\$50,222	
505	1410	444	1022	Water Enterprise Fund- Permanent Employees	\$9,720	
505	1410	444	2001	Water Enterprise Fund-FICA-Regular	\$603	
TOTAL (if SUBTOTAL, check here X)					\$315,842	\$342,529

SANTA FE COUNTY

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RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

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
505	1410	444	2002	Water Enterprise Fund-FICA-Medicare	\$141	
505	1410	444	2003	Water Enterprise Fund-Retirement Contributions	\$1,850	
505	1410	444	2005	Water Enterprise Fund-Healthcare	\$2,770	
505	1410	444	2006	Water Enterprise Fund-Retirement HealthCare	\$195	
505	1415	444	1026	Water Enterprise Fund- Term Employees	\$21,600	
505	1415	444	2001	Water Enterprise Fund – FICA-Regular	\$1,340	
505	1415	444	2002	Water Enterprise Fund – FICA-Medicare	\$313	
505	1415	444	2003	Water Enterprise Fund- Retirement Contributions	\$4,106	
505	1415	444	2005	Water Enterprise Fund-Healthcare	\$3,460	
505	1415	444	2006	Water Enterprise Fund – Retirement Healthcare	\$432	
				<i>Water Enterprise Fund Subtotal</i>	<i>\$46,530</i>	<i>\$0</i>
				<i>Subtotal This Page Only</i>	<i>\$36,207</i>	<i>\$0</i>
TOTAL (if SUBTOTAL, check here)					\$413,286	\$355,446

SANTA FE COUNTY

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RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Carole Jaramillo Dept/Div: CMO/Finance Phone No.: 986-6321

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.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title
247-1862-426	Transfer employee from Public Works to Corrections	Permanent	Electrician Supervisor
101-0702-415	Add one (1) new FTE	Permanent	Facility Manager
505-1410-444	Add one (1) new FTE -Funding Only FTE already auth.	Permanent	Utility Worker
505-1415-444	Add one (1) new FTE - Funding Only FTE already auth.	Term	Engineer

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
101-0516-412-8016	GIS SQL Server License	\$3,300
101-1502-412-8015	Network Storage Dual Controller	\$70,000
101-1502-412-5003	IT Security Assessment	\$27,000
101-1517-412-8099	Three (3) lapel cameras for Risk Management	\$300
101-0121-412-8015	Four (4) Kronos Timeclocks	\$17,000
246-1201-424-8009	Partial reimbursement for patrol vehicle	\$18,000
333-0796-481-8001	Balance of bond proceeds to be budgeted for courthouse	\$50,222

2) Is the budget action for RECURRING expense X or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

Page 6 of 6

RESOLUTION 2013 - _____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Carole Jaramillo Dept/Div: CMO/Finance Phone No.: 986-6321

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

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES NO X
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
 - c) Is this request is a result of Commission action? YES NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
 - d) Please identify other funding sources used to match this request.

SANTA FE COUNTY

Page 6 of 6

RESOLUTION 2013 - _____

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 26th Day of February, 2013.

Santa Fe Board of County Commissioners

Kathy Holian, Chairperson

ATTEST:

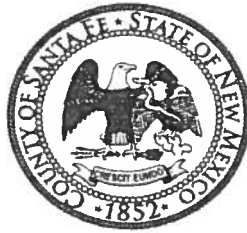
Geraldine Salazar, County Clerk



Daniel Mayfield
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

DATE: February 26, 2013

TO: Board of County Commissioners

Cc: Katherine Miller, County Manager

FROM: Teresa Martinez, Finance Director *Jem*

SUBJECT: A resolution requesting an operating transfer from the General Fund (101) to various funds for the 1% Salary Adjustments that were awarded this fiscal year / \$108,384.

BACKGROUND:

As part of the Fiscal Year 2013 Interim Budget, the Santa Fe Board of County Commissioners approved a 1% salary adjustment for all eligible Santa Fe County employees effective the first full pay period in January 2013. This 1% adjustment was awarded beginning the pay day of February 1, 2013. An estimated budget for these increases was included in the General Fund (101) and this request is to transfer funds from the General Fund to various non-grant funds (via inter-fund transfers) to cover the costs associated with the increase for Fiscal Year 2013 in the amount of \$108,384.

FISCAL IMPACT:

Short Term

Initial Expense:	\$108,384
Initial Revenue:	\$108,384

Fiscal Year(s): 2013

Dept./Division/Office: County Assessor, Public Works, Community Services,
Public Safety, and County Sheriff

Line Item Description: Salaries & Benefits

Match Requirement: Yes No ✓

If yes, source of match:

Prior approval from Finance is required for any grant or agreement requiring a match.

If this is resolution, contract or grant is for a capital project please complete the following section

Will this project be phased: Yes No
Operating Cost in Current Fiscal Year: \$
Source of operating cost funding:

Long Term

Future Expenses: \$ 0 Is this cost recurring: Yes No ☒ Partial
Recurring Amount (annual basis): \$

Future Revenue: \$ 0 Is this revenue recurring: Yes No ☒ Partial
Recurring Amount (annual basis): \$

RECOMMENDATION:

The Finance Division requests approval of a budget resolution for an operating transfer from the General Fund (101) to various non-grant funds for salary & benefit expenditures associated with the 1% salary adjustment that was awarded to Santa Fe County employees in the amount of \$108,384.

SANTA FE COUNTY

Page 1 of 10

RESOLUTION 2013 -

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

Whereas, the Board of County Commissioners meeting in regular session on February 26, 2013, did request the following budget adjustment:

Department / Division: Various Departments Fund Name: General, Valuation, Road, Indigent Services, EMS-Healthcare, Fire Operations, Emergency Communications, Law Enf. Operations, Corrections Operations, and Water Enterprise

Budget Adjustment Type: Budget Transfer Between Funds Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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
203	1111	390	0101	Operating Transfer In / From Fund 101	2,719	
204	0611	390	0101	Operating Transfer In / From Fund 101	6,253	
223	0420	390	0101	Operating Transfer In / From Fund 101	833	
232	0000	390	0101	Operating Transfer In / From Fund 101	1,001	
TOTAL (if SUBTOTAL, check here ☒)					10,806	

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	0303	412	1090	Salary & Wages / Other Salaries		82,213
101	0303	412	2090	Employee Benefits / Other Benefits		26,171
101	0000	490	0203	Operating Transfer Out / To Fund 203	2,719	
101	0000	490	0204	Operating Transfer Out / To Fund 204	6,253	
101	0000	490	0223	Operating Transfer Out / To Fund 223	833	
TOTAL (if SUBTOTAL, check here ☒)					9,805	108,384

Requesting Department Approval: Wanda Martinez Title: Finance Director Date: 2/24/13

Finance Department Approval: Wanda Martinez Date: 2/24/13 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ Date: _____

SANTA FE COUNTY

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RESOLUTION 2013 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

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
244	0000	390	0101	Operating Transfer In / From Fund 101	25,279	
245	2101	390	0101	Operating Transfer In / From Fund 101	6,705	
246	1201	390	0101	Operating Transfer In / From Fund 101	22,705	
247	0000	390	0101	Operating Transfer In / From Fund 101	38,714	
505	0000	390	0101	Operating Transfer In / From Fund 101	4,175	
TOTAL (if SUBTOTAL, check here)					108,384	

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	0000	490	0232	Operating Transfer Out / To Fund 232	1,001	
101	0000	490	0244	Operating Transfer Out / To Fund 244	25,279	
101	0000	490	0245	Operating Transfer Out / To Fund 245	6,705	
101	0000	490	0246	Operating Transfer Out / To Fund 246	22,705	
101	0000	490	0247	Operating Transfer Out / To Fund 247	38,714	
101	0000	490	0505	Operating Transfer Out / To Fund 505	4,175	
<i>Assessor / Valuation</i>						
203	1111	413	1022	Salary & Wages / Permanent Employees	2,113	
203	1111	413	2001	Employee Benefits / FICA - Regular	131	
203	1111	413	2002	Employee Benefits / FICA - Medicare	31	
203	1111	413	2003	Employee Benefits / Retirement Contributions	402	
203	1111	413	2006	Employee Benefits / Retiree Healthcare	42	
<i>Public Works / Road Maintenance</i>						
204	0611	451	1022	Salary & Wages / Permanent Employees	4,860	
204	0611	451	2001	Employee Benefits / FICA - Regular	301	
204	0611	451	2002	Employee Benefits / FICA - Medicare	70	
204	0611	451	2003	Employee Benefits / Retirement Contributions	925	
204	0611	451	2006	Employee Benefits / Retiree Healthcare	97	
TOTAL (if SUBTOTAL, check here X)					107,551	

SANTA FE COUNTY

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RESOLUTION 2013 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

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
TOTAL (if SUBTOTAL, check here)						

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
<i>Community Services / Indigent</i>						
223	0420	461	1022	Salary & Wages / Permanent Employees	648	
223	0420	461	2001	Employee Benefits / FICA - Regular	40	
223	0420	461	2002	Employee Benefits / FICA - Medicare	9	
223	0420	461	2003	Employee Benefits / Retirement Contributions	123	
223	0420	461	2006	Employee Benefits / Retiree Healthcare	13	
<i>Community Services / EMS-Healthcare</i>						
232	0421	413	1021	Salary & Wages / Exempt Employees	336	
232	0421	413	1022	Salary & Wages / Permanent Employees	266	
232	0421	413	2001	Employee Benefits / FICA - Regular	37	
232	0421	413	2002	Employee Benefits / FICA - Medicare	9	
232	0421	413	2003	Employee Benefits / Retirement Contributions	113	
232	0421	413	2006	Employee Benefits / Retiree Healthcare	12	
<i>Community Services / Mobile Health Van</i>						
232	0474	461	1026	Salary & Wages / Term Employees	176	
232	0474	461	2001	Employee Benefits / FICA - Regular	11	
232	0421	461	2002	Employee Benefits / FICA - Medicare	3	
232	0421	461	2003	Employee Benefits / Retirement Contributions	34	
232	0421	461	2006	Employee Benefits / Retiree Healthcare	4	
<i>Public Safety / Fire</i>						
244	0121	421	1022	Salary & Wages / Permanent Employees	220	
244	0121	421	2001	Employee Benefits / FICA - Regular	14	
TOTAL (if SUBTOTAL, check here X)					2,068	

SANTA FE COUNTY

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RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

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
TOTAL (if SUBTOTAL, check here)						

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
244	0121	421	2002	Employee Benefits / FICA - Medicare	3	
244	0121	421	2003	Employee Benefits / Retirement Contributions	42	
244	0121	421	2006	Employee Benefits / Retiree Healthcare	4	
244	0801	421	1021	Salary & Wages / Exempt Employees	431	
244	0801	421	1022	Salary & Wages / Permanent Employees	4,841	
244	0801	421	2001	Employee Benefits / FICA - Regular	327	
244	0801	421	2002	Employee Benefits / FICA - Medicare	76	
244	0801	421	2003	Employee Benefits / Retirement Contributions	1,395	
244	0801	421	2006	Employee Benefits / Retiree Healthcare	119	
244	0811	422	1022	Salary & Wages / Permanent Employees	12,405	
244	0811	422	2001	Employee Benefits / FICA - Regular	769	
244	0811	422	2002	Employee Benefits / FICA - Medicare	180	
244	0811	422	2003	Employee Benefits / Retirement Contributions	4,143	
244	0811	422	2006	Employee Benefits / Retiree Healthcare	310	
Public Safety / RECC						
245	2101	461	1021	Salary & Wages / Exempt Employees	488	
245	2101	461	1022	Salary & Wages / Permanent Employees	4,723	
245	2101	461	2001	Employee Benefits / FICA - Regular	323	
245	2101	461	2002	Employee Benefits / FICA - Medicare	76	
245	2101	461	2003	Employee Benefits / Retirement Contributions	991	
245	2101	461	2006	Employee Benefits / Retiree Healthcare	104	
TOTAL (if SUBTOTAL, check here X)					31,750	

SANTA FE COUNTY

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RESOLUTION 2013 - _____

BUDGET ADJUSTMENT CONTINUATION SHEET

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
TOTAL (if SUBTOTAL, check here)						

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
<i>County Sheriff</i>						
246	1201	424	1021	Salary & Wages / Exempt Employees	743	
246	1201	424	1022	Salary & Wages / Permanent Employees	16,627	
246	1201	424	2001	Employee Benefits / FICA - Regular	352	
246	1201	424	2002	Employee Benefits / FICA - Medicare	252	
246	1201	424	2003	Employee Benefits / Retirement Contributions	4,325	
246	1201	424	2006	Employee Benefits / Retiree Healthcare	406	
<i>Public Safety / Corrections</i>						
247	0121	426	1021	Salary & Wages / Exempt Employees	390	
247	0121	426	2001	Employee Benefits / FICA - Regular	24	
247	0121	426	2002	Employee Benefits / FICA - Medicare	6	
247	0121	426	2003	Employee Benefits / Retirement Contributions	74	
247	0121	426	2006	Employee Benefits / Retiree Healthcare	8	
247	1801	426	1021	Salary & Wages / Exempt Employees	525	
247	1801	426	1022	Salary & Wages / Permanent Employees	2,037	
247	1801	426	2001	Employee Benefits / FICA - Regular	159	
247	1801	426	2002	Employee Benefits / FICA - Medicare	37	
247	1801	426	2003	Employee Benefits / Retirement Contributions	487	
247	1801	426	2006	Employee Benefits / Retiree Healthcare	51	
TOTAL (if SUBTOTAL, check here X)					26,503	

SANTA FE COUNTY

RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

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
TOTAL (if SUBTOTAL, check here)						

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
247	1860	426	1021	Salary & Wages / Exempt Employees	709	
247	1860	426	1022	Salary & Wages / Permanent Employees	14,868	
247	1860	426	2001	Employee Benefits / FICA - Regular	966	
247	1860	426	2002	Employee Benefits / FICA - Medicare	226	
247	1860	426	2003	Employee Benefits / Retirement Contributions	2,961	
247	1860	426	2006	Employee Benefits / Retiree Healthcare	312	
247	1862	426	1022	Salary & Wages / Permanent Employees	646	
247	1862	426	2001	Employee Benefits / FICA - Regular	40	
247	1862	426	2002	Employee Benefits / FICA - Medicare	9	
247	1862	426	2003	Employee Benefits / Retirement Contributions	123	
247	1862	426	2006	Employee Benefits / Retiree Healthcare	13	
247	1863	426	1021	Salary & Wages / Exempt Employees	1,248	
247	1863	426	1022	Salary & Wages / Permanent Employees	4,987	
247	1863	426	2001	Employee Benefits / FICA - Regular	387	
247	1863	426	2002	Employee Benefits / FICA - Medicare	90	
247	1863	426	2003	Employee Benefits / Retirement Contributions	1,185	
247	1863	426	2006	Employee Benefits / Retiree Healthcare	125	
247	1865	426	1022	Salary & Wages / Permanent Employees	1,301	
247	1865	426	2001	Employee Benefits / FICA - Regular	81	
247	1865	426	2002	Employee Benefits / FICA - Medicare	19	
247	1865	426	2003	Employee Benefits / Retirement Contributions	247	
247	1865	426	2006	Employee Benefits / Retiree Healthcare	26	
TOTAL (if SUBTOTAL, check here X)					30,569	

SANTA FE COUNTY

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RESOLUTION 2013 -

BUDGET ADJUSTMENT CONTINUATION SHEET

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
TOTAL (if SUBTOTAL, check here)						

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
247	1870	426	1022	Salary & Wages / Permanent Employees	3,379	
247	1870	426	2001	Employee Benefits / FICA - Regular	209	
247	1870	426	2002	Employee Benefits / FICA - Medicare	49	
247	1870	426	2003	Employee Benefits / Retirement Contributions	642	
247	1870	426	2006	Employee Benefits / Retiree Healthcare	68	
<i>Public Works / Utilities</i>						
505	1410	444	1021	Salary & Wages / Exempt Employees	403	
505	1410	444	1022	Salary & Wages / Permanent Employees	1,751	
505	1410	444	2001	Employee Benefits / FICA - Regular	134	
505	1410	444	2002	Employee Benefits / FICA - Medicare	31	
505	1410	444	2003	Employee Benefits / Retirement Contributions	410	
505	1410	444	2006	Employee Benefits / Retiree Healthcare	43	
505	1420	445	1022	Salary & Wages / Permanent Employees	1,090	
505	1420	445	2001	Employee Benefits / FICA - Regular	68	
505	1420	445	2002	Employee Benefits / FICA - Medicare	16	
505	1420	445	2003	Employee Benefits / Retirement Contributions	207	
505	1420	445	2006	Employee Benefits / Retiree Healthcare	22	
TOTAL (if SUBTOTAL, check here)					216,768	108,384
NET INCREASE TO EXPENDITURES (\$216,768 Increase Less \$108,384 Decrease)					108,384	

SANTA FE COUNTY

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Teresa Martinez Dept/Div: CMO / Finance Phone No.: 986-6375

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 transfers funds from the General Fund to various funds (via inter-fund transfers) for the personnel salaries and benefits expenditure of the February 1, 2013 implementation of the 1% salary adjustments for Santa Fe County employees. These increases were budgeted in the General Fund for FY 2013 and this request is to transfer the actual expenditures from the General Fund to various non-grant funds.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclasse, Overtime)	Position Type (permanent, term)	Position Title

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount

- 2) Is the budget action for RECURRING expense X or for NON-RECURRING (one-time only) expense _____

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Teresa Martinez Dept/Div: CMO / Finance Phone No.: 986-6375

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

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) If this is a state special appropriation, YES NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES NO X
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
 - c) Is this request a result of Commission action? YES X NO
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
The 1% salary increase was approved as part of the FY2013 Final Budget at the May 29, 2012 BCC Meeting.
 - d) Please identify other funding sources used to match this request.
There are no other funding sources to match this request.

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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 26th Day of February, 2013.

Santa Fe Board of County Commissioners

Kathy Holian, Chairperson

ATTEST:

Geraldine Salazar, County Clerk