

SANTA FE COUNTY
RESOLUTION 2004 - 15

Page 1 of 5

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 27, 2004, did request the following budget adjustment:

Department / Division: Corrections / Electronic Monitoring Fund Name: Jail Operations Fund

Budget Adjustment Type: Budget Increase Fiscal Year: 2004 (July 1, 2003 - June 30, 2004)

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
518	1865	390	0100	Operating Transfer In / From General Fund	200,625	
TOTAL (if SUBTOTAL, check here)					200,625	

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	0100	Operating Transfer Out	200,625	
101	0103	412	7090	Other Operating Costs / Misc. Operating Costs		200,625
518	1865	419	1022	Salary & Wages / Permanent Employees	88,370	
518	1865	419	2001	Employee Benefits / FICA - Regular	5,480	
518	1865	419	2002	Employee Benefits / FICA - Medicare	1,280	
TOTAL (if SUBTOTAL, check here ☒)					295,755	200,625

Requesting Department Approval: _____ Title: _____ Date: _____

Finance Department Approval: Jal Dy Date: 1/20/04 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

SANTA FE COUNTY

Page 2 of 5

RESOLUTION 2004 - 15

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
518	1865	419	2003	Employee Benefits / Retirement Contributions	16,800	
518	1865	419	2005	Employee Benefits / Healthcare	7,105	
518	1865	419	2006	Employee Benefits / Retiree Healthcare	1,150	
518	1865	419	3001	Travel / In State Mileage & Fares	2,000	
518	1865	419	3004	Travel / Out of State Meals & Lodging	1,000	
518	1865	419	4006	Maintenance / Equipment Maintenance	600	
518	1865	419	5003	Contractual Services / Professional Services	67,700	
518	1865	419	6001	Supplies / Inventory Exempt	215	
518	1865	419	6007	Supplies / Office Supplies	1,085	
518	1865	419	7003	Other Operating Costs / Telephone	4,620	
518	1865	419	7013	Other Operating Costs / Liability Insurance	2,200	
518	1865	419	7036	Other Operating Costs / Postage & Mail Service	270	
518	1865	419	7037	Other Operating Costs / Printing/Publishing	110	
518	1865	419	7090	Other Operating Costs / Misc. Operating Costs	640	
TOTAL (if SUBTOTAL, check here)					401,250	200,625

SANTA FE COUNTY
RESOLUTION 2004 - 15

Page 3 of 5

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Joseph Gutierrez **Dept/Div:** Finance **Phone No.:** 995-2781

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 establish budget for the Electronic Monitoring program for adult and youth offenders that will now be run by Santa Fe County. The Board of County Commissioners approved the operation of this program by Santa Fe County beginning January 29, 2004 when the contract with Cornell Companies Inc. expires.

- 2) Why was this request not included in the Fiscal Year 2004 Operating Budget?
The fiscal year 2004 operating budget assumed operation of Electronic Monitoring by Cornell Corporation throughout the entire fiscal year.

- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
This transfer should be non-recurring for fiscal year 2004. Future fiscal year operating budgets will now include this program as part of Santa Fe County operations.

- 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:
 - 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 not a state or federal grant.

SANTA FE COUNTY
RESOLUTION 2004 - 15

Page 4 of 5

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Joseph Gutierrez Dept/Div: Finance Phone No.: 995-2781

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.
The Board of County Commissioners approved the operation of the Electronic Monitoring program by Santa Fe County at the January 13, 2004 BCC meeting.
 - d) Please identify other funding sources that can be used to match this request.
There are no other funding sources to match this request.
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
This request 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 request will be an increase of (8) FTEs for Santa Fe County for the Electronic Monitoring program.

SANTA FE COUNTY

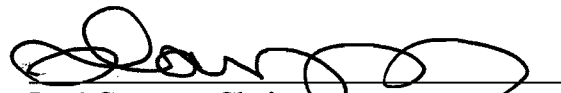
Page 5 of 5

RESOLUTION 2004 - 15

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 27th Day of January 2004.

Santa Fe Board of County Commissioners

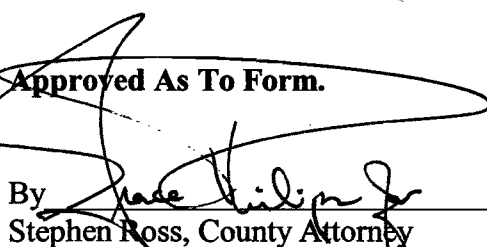

Paul Campos, Chairperson

ATTEST:


Rebecca Bustamante, County Clerk



Approved As To Form.

By 
Stephen Ross, County Attorney

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
PAGES: 5

I Hereby Certify That This Instrument Was Filed for
Record On The 28TH Day Of January, A D., 2004 at 08:19
And Was Duly Recorded as Instrument # 1311489
Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office
Deputy  Rebecca Bustamante
County Clerk, Santa Fe, NM