

## SANTA FE COUNTY

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

Whereas, the Board of County Commissioners meeting in special session on February 8, 2008, did request the following budget adjustment:

Department / Division: Community Services / Senior Services Fund Name: EMS - Healthcare Fund (232)Budget Adjustment Type: Budget Increase Fiscal Year: 2008 (July 1, 2007 - June 30, 2008)

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
232	0000	385	0200	Budgeted Cash	60,000	
TOTAL (if SUBTOTAL, check here )					60,000	

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
232	0489	461	1026	Salary & Wages / Term Employees	44,118	
232	0489	461	2001	Employee Benefits / FICA - Regular	2,735	
232	0489	461	2002	Employee Benefits / FICA - Medicare	640	
232	0489	461	2003	Employee Benefits / Retirement Contributions	8,386	
232	0489	461	2005	Employee Benefits / Healthcare	3,547	
232	0489	461	2006	Employee Benefits / Retiree Healthcare	574	
TOTAL (if SUBTOTAL, check here )					60,000	

Requesting Department Approval: \_\_\_\_\_ Title: \_\_\_\_\_ Date: \_\_\_\_\_

Finance Department Approval: Jerusa C. Martinez Date: 2/8/08 Entered by: \_\_\_\_\_ Date: \_\_\_\_\_

County Manager Approval: \_\_\_\_\_ Date: \_\_\_\_\_

## SANTA FE COUNTY

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## RESOLUTION 2008 - \_\_\_\_\_

**ATTACH ADDITIONAL SHEETS IF NECESSARY.**DEPARTMENT CONTACT: Name: Teresa Martinez Dept/Div: ASD / 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.  
Request is for a budget increase to the EMS-Healthcare Fund (232) from prior fiscal year 2007 cash balance to fund a Program Manager FTE and a Driver/Cook's Assistant FTE for the Senior Services program for fiscal year 2008.

## a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title
232-0489-461-1026	Add Position	Term	Program Manager
232-0489-461-1026	Add Position	Term	Driver/Cook's Assistant

## 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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## RESOLUTION 2008 - \_\_\_\_\_

*ATTACH ADDITIONAL SHEETS IF NECESSARY.*

## DEPARTMENT CONTACT:

Name: Teresa Martinez Dept/Div: ASD / 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 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.  
There are no other funding sources to match this request.

## SANTA FE COUNTY

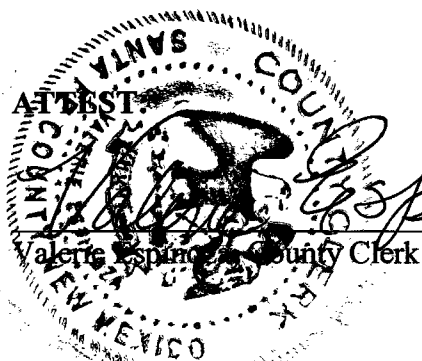
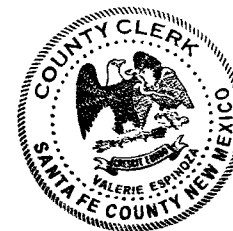
## RESOLUTION 2008 - 26

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 8<sup>th</sup> Day of February, 2008.

Santa Fe Board of County Commissioners

  
Jack Sullivan, Chairperson



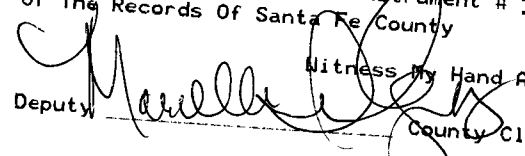
Approved As To Form.

By   
Stephen Ross, County Attorney

COUNTY OF SANTA FE  
STATE OF NEW MEXICO

BCC RESOLUTIONS  
PAGES: 5

I Hereby Certify That This Instrument Was Filed for  
Record On The 22ND Day Of February, A.D., 2008 at 12:47  
And Was Duly Recorded as Instrument # 1516245  
Of The Records Of Santa Fe County

  
Deputy, Witness My Hand And Seal Of Office  
Valerie Espinoza  
County Clerk, Santa Fe, N.M.

**Santa Fe County  
FY 2008 Midyear Budget Review  
Recommended Funding – Programs**

**Funding Source – CY Revenues**

- Recurring:
  - Web Hosting & Adm.      \$ 34,000
  - Youth Recreation      \$180,000
  - Add'l Space Needs      \$200,000
  - Sheriff's Impound Lot    \$ 50,000
- Non-Recurring:
  - Driving Record Research \$ 22,000
  - Regional Animal Shelter \$ 60,000
  - Email Archiving      \$ 75,000
  - Cabling Clerk's Office    \$ 19,000
  - Firewall Logs      \$ 15,000
  - HR Module H.T.E.      \$ 65,000
  - IT Contract CAMA Impl.    \$ 25,000
  - Cable f/Public View Ch.    \$ 7,000
  - Weston Study Impl.      \$ 20,000
  - Settlement of Delinquent  
Property Taxes      \$ 85,000

**Funding Source – General Fund Cash**

- Contingencies:
  - Legal Settlements  
(Oil & Gas)      \$ 800,000
  - Risk Insurance      \$ 400,000
  - Reserves for  
County Funds (3)      \$ 1,200,000

**Funding Source – Jail Fund Cash**

- Bail Bond Takeover      \$ 100,000
- Medical Records  
Software      \$ 165,000

# Santa Fe County

## FY 2008 Midyear Budget Review

### Recommended Funding – FTEs

#### Positions Funded from General Fund

##### Information Technology

Database Administrator	\$ 53,700
Systems Administrator	\$ 45,200
Telecommunications Spec	\$ 42,700
FY08 Total:	\$ 141,600
FY09 Impact:	\$ 283,200

#### Positions Funded from Special Revenue Fund

##### Senior Services

Program Manager	\$ 38,800
Driver/Cook's Asst.	\$ 21,200
FY08 Total:	\$ 60,000
FY09 Impact	\$120,000

#### Positions Funded from Jail Fund

##### Corrections

– Medical Record Clerks	
3 FTEs (3 Temps)	\$ 40,000
– Therapists 2 FTEs	\$ 71,000
– Nurse Practitioner FTE	\$ 56,600
– Secretary Senior 2 FTEs	\$ 39,600
– Psychiatrist	\$265,342
– IT Medical Record	
SW Impl (Temp)	\$ 30,000
– Social Worker FTE	\$ 35,500
– Compliance Asst Mgr	\$ 28,700
– EM Manager Senior	\$ 25,000
FY08 Total:	\$ 591,742
FY09 Impact*:	\$ 700,000

\*Impact is on General Fund transfer  
to Jail Fund

February 8, 2008