

SANTA FE COUNTY

Page 1 of 5

RESOLUTION 2017 - 41

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

Whereas, the Board of County Commissioners meeting in regular session on May 2, 2017 did request the following budget adjustment:

Department / Division: Community Services Fund Name: DWI Program Alcohol Program Fund (241)

Budget Adjustment Type: Decrease Budget Fiscal Year: 2017 (July 1, 2016 - June 30, 2017)

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	0404	371	04-00	State/ DWI Prevention		526,850
101	0121	390	02-41	Operating Transfer In/From Fund 241		15,000
246	1201	390	02-41	Operating Transfer In /From Fund 241		30,000
TOTAL (if SUBTOTAL, check here)						571,850

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	0404	464	10-26	Salary Term Employees		81,500
241	0404	464	20-01	FICA - Regular		5,055
241	0404	464	20-02	FICA - Medicare		1,200
241	0404	464	20-03	Retirement Contributions		16,750
TOTAL (if SUBTOTAL, check here X)						104,505

Requesting Department Approval: Paul O'Leary Title: Division Director Date: 4/13/17

Finance Department Approval: Don Moy Date: 4/14/17 Entered by: _____ Date: _____

County Manager Approval: Katherine Spivey Date: 5-2-17 Updated by: _____ Date: _____

SANTA FE COUNTY

Page 2 of 5

RESOLUTION 2017 - 41

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
241	0404	464	20-05	Health Care		12,649
241	0404	464	20-06	Retirement Health Care		1,630
241	0404	464	20-08	Workers Compensation		16
241	0404	464	35-01	Vehicle Fuel		300
241	0404	464	35-03	Vehicle Maintenance		500
241	0404	464	40-01	Maintenance Building/Structure		500
241	0404	464	40-02	Maintenance Equipment		1,000
241	0404	464	50-03	Contractual Services		317,203
241	0404	464	60-03	Uniform Expense		300
241	0404	464	60-07	Operating Supplies		40,647
241	0404	464	70-36	Postage & Mail Service		300
241	0404	464	70-39	Subscription & Dues		1,000
241	0404	464	70-41	Reporting & Recording		1,000
241	0404	464	70-90	Miscellaneous		300
241	0404	490	01-01	Operating Transfer Out		15,000
241	0404	490	02-46	Operating Transfer Out/Special Revenue		30,000
101	0121	412	10-22	Salary & Wages/Classified Employees		15,000
246	1201	424	10-22	Salary & Wages/Classified Employees		30,000
TOTAL (if SUBTOTAL, check here)						571,850

SANTA FE COUNTY

RESOLUTION 2017-41

Page 3 of 5

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Joyce Varela Dept/Div: Community Services 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.
The DWI Program is requesting a decrease to the budget in the Local DWI funding account. The Santa Fe County DWI Program was recently notified by the Department of Finance (DFA) of a required decrease in the DWI Distribution funds that are received by the program every year. This is essential to comply with the required decrease as mandated by DFA the granting agency for these funds.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclasse, Overtime)	Position Type (permanent, term)	Position Title
10-26	These positions have been budgeted in the DWI	Term	DWI Compliance Supervisor
20-01-20-08	Compliance Fees account and currently have been moved into that account.	Term	DWI Compliance Monitor
		Term	DWI Compliance Monitor

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	Decreases to several DWI Program contracts were necessary within the Prevention, Compliance and Domestic Violence components to abide with the decrease in funding from DFA.	316,374

SANTA FE COUNTY

Page 4 of 5

RESOLUTION 2017- 41

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Joyce Varela Dept/Div: Community Services 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.):

- 2) Is the budget action for RECURRING expense X or for NON-RECURRING (one-time only) expense X
 - 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.
- Grant Name: Local DWI Distribution Grant No. 17-D-J-D-27
Grant Amount: \$872,028.00 Date Awarded: July 01,2016
- c) Is this request is 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 5 of 5

RESOLUTION 2017 - 41

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 2nd Day of May, 2017.

Santa Fe Board of County Commissioners


Henry P. Roybal, Chairperson

ATTEST:


Geraldine Salazar, County Clerk

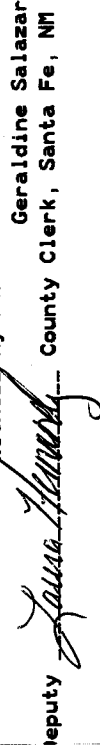


COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
PAGES: 6

Hereby Certify That This Instrument Was Filed for
Record On The 3RD Day Of May, 2017 at 09:55:39 AM
and Was Duly Recorded as Instrument # 1824622
of The Records Of Santa Fe County

Witness My Hand And Seal Of Office


Geraldine Salazar
Deputy County Clerk, Santa Fe, NM



SFC CLERK RECORDED 05/03/2017

Consolidated Roll-up

LOCAL DWI GRANT AND DISTRIBUTION PROGRAM REVENUE/EXPENDITURE SUMMARY

Applicant/Grantee

Santa Fe County

Project Funding:

Total Funds By Category

872,028.00

REVENUES BY SOURCE	EXPENDITURE BY CATEGORY	GRANT EXPENDITURES	IN-KIND/MATCH FUNDS	TOTAL BUDGET
	ADMINISTRATIVE*			
Local DWI Program Grant	Personnel Services		-	-
Program Generated Fees	Employee Benefits		-	-
	Travel (In-State)		-	-
	Contractual Services		-	-
Local Match (Cash or In-Kind)	Operating Expenses		-	-
County				
City				
Judicial/Courts	PROGRAM			
Other (list):	Personnel Services	344,574.00	-	344,574.00
	Employee Benefits	175,625.00	-	175,625.00
	Travel (In-State)	1,100.00	-	1,100.00
	Travel (Out-of-State)	-	-	-
	Supplies	29,733.00	-	29,733.00
	Operating Costs	51,359.00	-	51,359.00
	Contractual Services	267,637.00	140,000.00	407,637.00
	Minor Equipment	2,000.00	-	2,000.00
	Capital Outlay*	-	-	-
	TOTALS:	872,028.00	140,000.00	
TOTAL REVENUES	1,012,028.00	TOTAL EXPENDITURES		1,012,028.00

*** (1) Capital Outlay cannot exceed 10% of total grant or distribution funds.**

10%=

87,202.80

***(2) Administrative is allowed only as In-Kind Match**