

SANTA FE COUNTY RESOLUTION 2021- 99

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

Whereas, the Board of County Commissioners meeting in regular session on November 30, 2021 did request the following budget adjustment:

Department / Division Community Services Department/Health Services Division

Budget Adjustment Type (drop down): **Other**

Fiscal Year: 2022 (July 1, 2021 - June 30, 2022)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	LINE DESCRIPTION	INCREASE AMOUNT	DECREASE AMOUNT
223	0497	372	09-01	Revenue	\$ 127,777	
Total					\$ 127,777	\$ -

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	LINE DESCRIPTION	INCREASE AMOUNT	DECREASE AMOUNT
223	0497	465	10-26	Salary & Wages/Term Employees	\$ 47,840	
223	0497	465	20-01	Employee Benefits - FICA-Regular	\$ 2,966	
223	0497	465	20-02	Employee Benefits - FICA - Medicare	\$ 694	
223	0497	465	20-03	Employee Benefits - Retirement Contribution	\$ 9,568	
223	0497	465	20-05	Employee Benefits - Healthcare	\$ 8,846	
223	0497	465	20-06	Employee Benefits - Retiree Healthcare	\$ 957	
223	0497	465	20-08	Employee Benefits - Workers' Comp Assessment	\$ 10	
223	0497	465	50-03	Professional Services	\$ 56,896	
Total					\$ 127,777	\$ -

Requesting Department Approval: Rachel O'Connor

Title: Community Services Director

Date: 11/5/2021

Log # 734

Capital/Grants Approval: Annette G. Baca, Accountant Senior/Grants

Date: 11-05-2021

Budget Administrator: Moni Shten

Date:

Finance Dept Approval: Moni Shten

Date: 11/10/2021

Entered by:

Date:

County Mgr Approval: Katherine M. Jones

Date: 11-10-2021

Updated by: CLERK

Date:

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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 in the area below.

COSSAP is a public safety program in which law enforcement has discretion, in lieu of arrest, prosecution, and incarceration, to divert individuals who are suspected of low-level non-violent crimes rooted in substance use disorder and other behavioral health needs to community-based services. COSSAP is a three-year federal grant awarded to the BHSD, with Santa Fe County as one of six recipients of the grant funding. The purpose of the grant is to implement Law Enforcement Assisted Diversion (LEAD) programs at each funded site. Santa Fe County is planning for the program to launch in November 2021.

The grant is administered by the Community Services Department (CSD). CSD works with the BHSD Justice System Liaison, who is managing the grant for the BHSD. This project involves the Sheriff's Office, the Fire Department, the District Attorney's and Public Defender's offices, and community partners. In Year One of the grant CSD hired a program manager, contracted with a local site evaluator, a Memorandum of Understanding for partners was executed and program planning commenced. In Year Two, funds will continue these services and a Certified Peer Support Worker will be hired to provide case management as required by the grant.

Unspent funding from Year One has been approved by BHSD to carry over into the second year of the grant. A surplus of \$127,777 is being added to the original budget of \$292,751 for a total of \$420,528 in Year Two. An award letter dated November 2, 2021 notifying of the approval is also included in this packet.

2

Is this Budget Action for a Recurring or Non Recurring Expense(one-time)	Recurring	Non-Recurring
		X

3

Does this request impact a revenue source?	Yes	No
	X	

A. Is this a State Special Appropriation? If Yes, cite Statute and attach a copy		X
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B. Does this include state or federal funds? COSSAP Grant #2020-AR-BX-0119	X	
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C. Is this request a result of Commission action? If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.)		X
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SFC CLERK RECORDED 12/01/2021

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D. Is a match required? If Yes, please identify funding source in the line below.						X	
PLEASE PROVIDE THE LINE ITEM OF THE MATCH BELOW							
FUND	DEPARTMENT	ACTIVITY	ELEMENT	CATEGORY / LINE ITEM	AMOUNT	BUDGETED (Drop Down)	

SANTA FE COUNTY

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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 30th Day of Nov, 2021.

Santa Fe Board of County Commissioners



Henry P. Roybal, Chairperson

ATTEST: 

Katharine E. Clark, County Clerk

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 1ST Day Of December, 2021 at 08:45:29 AM
And Was Duly Recorded as Instrument # 1973153
Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office
Katharine E. Clark
Deputy Dorothy Bennett County Clerk, Santa Fe, NM



SFC CLERK RECORDED 12/01/2021



November 2, 2021

Rachel O'Connor
Santa Fe County Community Services Department, Director
100 Catron St.
Santa Fe, NM 87501

This letter serves to confirm your entity's continued participation as a sub-awardee of the Comprehensive Opioid, Stimulant, and Substance Abuse Site-based (COSSAP) Program. This three-year program is funded through a federal grant by the Department of Justice (DOJ), Office of Justice Programs, Bureau of Justice Assistance.

Federal Fiscal Year Two project period is October 1, 2021 through September 30, 2022. Your projected budget approved for Year Two is \$420,528.00. This amount reflects \$292,751.00 pre-approved for Year Two and \$127,777.00 carryover from Year One. An award letter for Federal Fiscal Year Three will follow as appropriate.

Funds may only be used for COSSAP Grant approved activities. Continued participation in the program and its accompanied budget are subject to the terms and agreements set forth in the COSSAP Grant Award Agreement #2020-AR-BX-0119, and, any contractual agreements provided through Falling Colors, HSD/BHSD administrative services organization.

While this allocation is being provided to you, please note it is subject to change and may change in the future contingent upon, but not limited to, funding availability and expenditure rates.

Please contact me with any questions at AnitaM.Mesa@state.nm.us, or 505.709.5665.

Best,

Consuelo Mondragon, Finance Director
Behavioral Health Services Division
Human Services Department
37 Plaza La Prensa
Santa Fe NM, 87507

SFC CLERK RECORDED 12/01/2021