



# City of Santa Fe, New Mexico

# memo

**DATE:** November 4, 2014

**TO:** Finance Committee Members  
City Council Members

**FROM:** Jan M. Snyder, Assistant Fire Chief 

**VIA:** Erik Litzenberg, Fire Chief 

**SUBJECT:** FY 14/15 Budget Approval

**ITEM AND ISSUE:**

Request approval of budget in FY 2014-15 for the Youth Conservation Corps Commission (YCCC) – Wildland Urban Interface Grant - \$195, 156 approved by City Council 07-09-14, item 10 (d).

**BACKGROUND AND SUMMARY**

The purpose of the B.A.R. is to establish the budget for the YCCC – Wildland Urban Interface Grant for FY 2014-15. The grant award is 195, 156 and this BAR is to increase the revenue by this amount in 21233.490200 and establish budget in the expenditures line items for the same amount. There was an original budget entry for \$54,628 in 22237.560700 which will be credited and re-allocated based on this BAR.

**REQUESTED ACTION:**

Approval of BAR to establish FY 2014-15 budget for Grant - \$195,156 from Energy, Minerals and Natural Resources City Council approved 7/9/14, item 10(d).

DATE: 9-10-14

WILDLAND INTERFACE GRANTS = YCCG

GRANT \$195,156

	FY 14-15		ACTUAL
	REVENUE		
STATE	195,156		-
INKIND	<u>84,785</u>		-
Total Rev	279,941		-
	Bud FY 14-15		-
Budget			
SAL	-		-
BEN	-		-
OPERATING	<u>54,628</u>		<u>54,628</u>
Bud Exp	54,628		54,628

	06/30/2014	<b>(54,628)</b>	
	State Rev FY14-15	-	
	<b>BAR to Inc State Rev</b>	<b>195,156</b>	<b>Budget Revenue - 21233.490200</b>
INKIND:	<b>BAR-City's Portion</b>	-	
	FY 14-15 Budget	<u>195,156</u>	
	14-15 Bud Exp	54,628	560700 REGISTRATION -FY 14-15 Budget Budget in E-1
	<b>BAR-Budget LI Exp</b>	<u>140,528</u>	<b>BAR for Budget Expenditures in FY14-15</b>

**City Council Packet July 9, 2014**

**REGULAR MEETING OF  
THE GOVERNING BODY  
JULY 9, 2014  
CITY COUNCIL CHAMBERS**

**AFTERNOON SESSION – 5:00 P.M.**

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. SALUTE TO THE NEW MEXICO FLAG
4. INVOCATION
5. ROLL CALL
6. APPROVAL OF AGENDA
7. APPROVAL OF CONSENT CALENDAR
8. APPROVAL OF MINUTES: Reg. City Council Meeting –  
June 25, 2014 **ITEM 8**
9. PRESENTATIONS
  - a) Proclamation – “Dwight R. Miller Day” – July 9, 2014. (5 Minutes)
  - b) Immigration Committee Report. (Alejandra Seluja) (10 Minutes)
10. CONSENT CALENDAR
  - a) Request for Approval of Professional Services Agreement – Mechanical Refrigeration Services for Ice Arena at Genoveva Chavez Community Center (RFP 14/34/P); Yearout Service, LLC. (Ivie Vigil) **ITEM 10a**
  - b) Request for Approval of Amendment No. 3 to Professional Services Agreement – Printing, Advertising and Distribution of Santa Fe Travel Planner throughout the United States, Canada and Mexico for Santa Fe Community Convention Center; Bella Media, LLC. (Randy Randall) **ITEM 10b**
  - c) Request for Approval of Professional Services Agreement – Conduct Pre-Placement Physicals and/or Medical Exams for Candidates Selected for Positions within the City of Santa Fe (RFP #14/27/P); Joshua Brown, MD; IMS Practice Management Group, LLC. (Sandra Perez) **ITEM 10c**
  - d) Request for Approval of Grant Award and State of New Mexico Governmental Service Agreement – Eleven (11) Full-Time Temporary Positions for Atalaya Wildland Fire Suppression Handcrew; Youth Conservation Corps Commission. (Porfirio Chavarria) **ITEM 10d**
  - e) Request for Approval of Professional Services Agreement – YouthWorks Workforce Innovation Program; YouthWorks. (Kate Noble) **ITEM 10e**
  - f) Request for Approval of Professional Services Agreements – FY 2014/2015 HUD’s Shelter Plus Care Grant Program. (Alexandra Ladd) **ITEM 10f**
    - 1) Santa Fe Community Housing Trust
    - 2) The Life Link/La Luz
  - g) Request for Approval of Procurement and Professional Services Agreements – Homeownership Support Programs (RFP #14/44/P). (Alexandra Ladd) **ITEM 10g**
    - 1) The Santa Fe Community Housing Trust
    - 2) Homewise, Inc.



(WUI) WILDLAND URBAN INTERFACE

EXPENDITURES

ORACLE JD EDWARDS ENTERPRISEONE

Account Comparison Inquiry - Job Status Inquiry

Job Number: 22237 Exp: Wildland Urban Interface

From Date/Period: 10/30/2014

Job Posting Edit: [Blank]

Column Version: COS (Blank = User ID)

Account	Description	Actual Amount	YTD Commitment	Cost Obligation	Remaining to Budget	Encumbrance	Balance	Line	Level
580400	Transportation Expense							T	6
580700	Registration			54,628.00	54,628.00	2	1.00	D	6
580800	Travel			54,628.00	54,628.00		1.00	T	6
581200	Employee Training/Tuition		307.00	307.00	307.00			D	5
581300	Fees and Taxes							T	5
582800	Equipment/Machinery	6,241.86	678.97	6,920.82	6,650.00	1	1,729.48	D	6
582900	Rental	6,241.86	678.97	6,920.82	6,650.00		1,729.48	T	6
580010	Other Operating Costs	6,241.86	685.97	7,227.82	63,278.68		64,086.44	T	4
570800	Vehicles							T	6
570100	Capital Outlay							T	5
571800	Inventory Exempt Purchase							T	5

# 200,000  
AWARD  
FY 13-14

① Grant #1 BUD EXPEN: \$ 5190  
\$ 3460  
\$ 8650

for original BUD  
ENC. Carryforward

# 195,156  
AWARD  
FY 14-15

② Grant #2 BUD EXPEN: = \$ 54,628 for original BUD

# CITY OF SANTA FE, NEW MEXICO

## FISCAL YEAR 2014/15 INTER-GOVERNMENTAL GRANTS

(1) DEPARTMENT FIRE DIVISION OPERATIONS FUND 21233

(2) GRANT NAME WUI / YCC GRANT GRANT TERM 09/08/14-03/06/15

GRANTOR AGENCY New Mexico EMNRD / Youth Conservation Corp. GRANT # / ID None

DESCRIPTION / NOTES: Grant funding for seasonal wildland firefighters and training.

FEDERAL \_\_\_\_\_ STATE X OTHER \_\_\_\_\_

(3) GRANT REVENUE SOURCES

TOTAL REVENUES:	195,156	195,156
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(3a) GRANT Revenue

BU/Line Item	Description	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15
21233.490210	New Mexico EMNRD / Youth Conservation Corp.	195,156	195,156

(3b) Local Grant MATCH Revenue

BU/Line Item	Source of Matching Funds	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15

(4) GRANT EXPENDITURES

TOTAL EXPENDITURES:	195,156	195,156
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(4a) Personnel Services

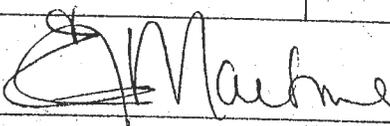
# FTEs	Category	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15
2.00	Administrative/Supervisory Positions		
9.00	Operational/Direct Service Positions		
11.00	Total - Personnel Services (\$)	140,528	140,528

(4b) Operating Expenses / Other

Type	Description/Explanation	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15
Contract Services			
Travel/Training	Training Courses and Instruction for personnel	54,628	54,628
Other			
TOTAL		54,628	54,628

(4c) Capital Outlay

BU/Line Item	Description	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15

(5)   
FINANCIAL ANALYST (ACCOUNTING)

\$195,  
#2

# CITY OF SANTA FE, NEW MEXICO

## FISCAL YEAR 2014/15 REVENUE JUSTIFICATION

(1) DEPARTMENT FIRE DIVISION OPERATIONS SECTION YCC GRANT

Section 11-2.5 of the city code requires a review of fees in preparing the annual budget. Review all fees assessed within your functions to insure that fees charged are appropriate for the services provided. Increases or decreases to fees must be justified in writing. Attach a memo detailing the rationale for fee adjustments recommended.

All revenues have been reviewed and are at appropriate levels.

[Signature] signed 2/28/14 date

(2) REVENUE SOURCES*		(3) 2012/13 ACTUAL	(4) 2013/14 BUDGET	(5) 2014/15 BUDGET
BU/Line Item	Description			
21233.490210	NM EMNRD / Youth Conservation Corp.	75,736	90,000 -	195,156
	<i>add 2012 amount FY 14/15</i>			

\*NOTE: For transfer in or out, show fund or business unit representing the "other side" of the transfer. In other words, if a transfer in, note where the transfer comes from. If a transfer out, note where the transfer goes to.

DO NOT enter any transfers into JD Edwards--the Budget Office will do this.

Call the Budget Office @ 955-6177 if you need assistance.

# # \_\_\_\_\_

# City of Santa Fe, New Mexico

## BUDGET ADJUSTMENT REQUEST (BAR)

DEPARTMENT / DIVISION / SECTION / UNIT NAME				DATE	
Fire - Youth Conservation Corp Grant (YCCG)				10/07/2014	
ITEM DESCRIPTION	BU / LINE ITEM	<--(Finance Dept Use Only)-->		INCREASE	DECREASE
		SUBLEDGER / SUBSIDIARY	DR / (CR)		
State Revenue-NM Engy Min Nat	21233.490200		cr	(195,156)	
Wildland Interface-Salaries	22237.500110		dr	173,928	
Wildland Interface-FICA	22237.503100		dr	9,742	
Wildland Interface-Workmens Comp	22237.503350		dr	3,438	
Wildland Interface-Registration	22237.560700		cr		54,628
Wildland Interface- Employee Train.	22237.562600		dr	8,048	
<b>JUSTIFICATION:</b> <i>(use additional page if needed)</i>					
<i>--Attach supporting documentation/memo</i>				<b>TOTAL</b>	\$ - \$ 54,628

FY 2014-15 grant award for \$195,156 for YCC. Award period September 8, 2014 thru March 6, 2015.

A portion of the budget amount has been posted. With this BAR the budget will reflect the total grant amount

for FY 2014-15.

<p><i>scbarela</i> Shirley Coca Barela Prepared By</p> <p style="text-align: right;">10-7-14 Date</p>	<p style="text-align: center;"><b>CITY COUNCIL APPROVAL</b></p> <p style="text-align: center;">City Council Approval Required <input type="checkbox"/></p>	<p><i>Palmer</i> 11/10/14 Budget Officer Date</p>
<p><i>[Signature]</i> 10/5/14 Division Director Date</p>	<p>City Council Approval Date <span style="border: 1px solid black; padding: 2px;">7/9/14</span></p>	<p><i>[Signature]</i> 11/14/14 Finance Director Date</p>
<p><i>[Signature]</i> 10/5/14 Department Director Date</p>	<p>Agenda Item #: <span style="border: 1px solid black; padding: 2px;">10(d)</span></p>	<p>City Manager Date</p>