



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	
<b>Agenda Item Title:</b>	Expansion Request for the Renovation to Community Centers to meet CYFD Standards in order to provide recreational programming for pre-school children (Parky's Pals program)
<b>Department:</b>	Parks & Recreation
<b>Form Prepared By (Name &amp; Title):</b>	Corina Cortez, Budget Officer/Ed Chismar, Department Director
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	1, 2, 4, 5

## SECTION 2: PROJECT OVERVIEW

The Parks & Recreation Department needs to renovate all Community Centers to meet CYFD Standards in order to continue to operate a recreational program for pre-school age children (Parky's Pals Program). Our existing restroom facilities, such as toilets, sinks, and urinals, do not meet current standards.

## SECTION 3: REVENUE IMPACT

Funding Source					2011	2012	2013	2014	2015	TOTALS
	Recur	Non-Recur	New*	Existing*						
										\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$                    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description					2011	2012	2013	2014	2015	TOTALS
	Recur	Non-Recur	New*	Existing*						
Renovations to modify existing bathroom facilities (toilets, sinks, urinals)					-	-	700,000	-	-	\$ 700,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					-	-	700,000	-	-	\$ 700,000

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*			2013	2014	2015	2016	2017	TOTALS
		New	Existing						
<b>Total Staff Costs</b>				-	-	-	-	-	-

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES**    \$                    700,000



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

#### FISCAL IMPLICATIONS

The Department will realize a small drop in revenue (approximately 9,000) due to modifying the program fee to accommodate changing the total days Parky's Pal's program from 4 days to 2 days a week.

#### SIGNIFICANT ISSUES

CYFD served a "cease and desist" letter directing the County to stop operating its "Parky's Pal" program, citing the NMAC Title 8, Chapter 16, Part 2 provisions which address childcare center licensing requirements.

#### PERFORMANCE IMPLICATIONS

The Community Centers will only be able to provide the Parky's Pals program for 2 days per week, 4 hours per day. The program historically operated for 4 days a week, 4 hours a day.

#### ADMINISTRATIVE IMPLICATIONS

#### OTHER SUBSTANTIVE ISSUES

The cease and desist demand created significant problems to parents and children who were enrolled in the program. The Centers could not continue to provide this important and valuable service to the community.

#### ALTERNATIVES

If the Community Centers are not renovated to meet CYFD standards, we will only be able to provide pre-school recreational programming 2 days a week, 4 hours a day maximum.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	
<b>Agenda Item Title:</b>	MDC Parking Lot (Expansion Priority #1)
<b>Department:</b>	Metropolitan Detention Center
<b>Form Prepared By (Name &amp; Title):</b>	Greg Stricklin, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	All Districts

## SECTION 2: PROJECT OVERVIEW

In FY12, MDC added 98 new correction officer positions. The current employee parking space cannot accommodate all employees who need a parking space especially during shift change over. The proposed expansion of the exiting parking lot will include an additional 160 parking spaces which is more than enough the current staff plus any future staff increases.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
None					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$                    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Contractual Services		X	X		-	326,000	-	-	-	\$ 326,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					-	326,000	-	-	-	\$ 326,000

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
<b>Total Staff Costs</b>				-	-	-	-	-	\$ -



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **326,000**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

MDC obtain a cost quote for paving from TLC (Vendor on Contract for County) for \$187,568. Cost estimate of \$326,000 includes the paving cost plus additional estimated cost of \$138,432 for design, concrete work for sidewalk and curbs, fencing, engineer and permit fees.

#### SIGNIFICANT ISSUES

During shift changeovers there are not enough available parking spaces for corrections officers coming on to work the next shift and correction officers are force to park in the unsecured civilian parking lot where personal vehicles are more susceptible to vandalism.

#### PERFORMANCE IMPLICATIONS

During break time, correction officers move their vehicles back to employee parking when additional parking spaces become available.

#### ADMINISTRATIVE IMPLICATIONS

The parking lot will be built as in the original jail design plans and will not effect the design or the building of any future new jail units.

#### OTHER SUBSTANTIVE ISSUES

Employee cars are left overnight in an unsecured locations and could be subject to vandalism from either an inmates family or friends.

#### ALTERNATIVES

MDC could move the fence line, grade the land, and add road tailings to create some temporary parking spaces or move the existing fence line to incorporate some of the civilian or guest parking. However, either option would add a negative appearance to the look of the facility.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Fire suppression sprinkler system
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

The current fire suppression sprinkler system at YSC is not up to the national fire code. This is a life safety issue for the residents, staff and general public.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**     \$     -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Fire suppression sprinkler system	x	x			500,000	-	-	-	-	\$ 500,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					500,000	-	-	-	-	\$ 500,000

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
<b>Total Staff Costs</b>					-	-	-	-	\$ -

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES**     \$     500,000



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The installation and purchase of the system is a one time cost.

#### SIGNIFICANT ISSUES

The current fire suppression sprinkler system at YSC is not up to the national fire code. This is a life safety issue for the residents, staff and general public.

#### PERFORMANCE IMPLICATIONS

The current fire suppression sprinkler system at YSC is not up to the national fire code. This is a life safety issue for the residents, staff and general public.

#### ADMINISTRATIVE IMPLICATIONS

The current fire suppression sprinkler system at YSC is not up to the national fire code. This is a life safety issue for the residents, staff and general public.

#### OTHER SUBSTANTIVE ISSUES

The current fire suppression sprinkler system at YSC is not up to the national fire code. This is a life safety issue for the residents, staff and general public.

#### ALTERNATIVES

The current fire suppression sprinkler system at YSC is not up to the national fire code. This is a life safety issue for the residents, staff and general public.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Back up generator
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

The current generator is not sufficient to support the required load of the facility. The current generator is unable to provide HVAC services to two units and the gym, which is a violation of the American Correctional Association and CYFD standards.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	\$	TOTALS
					-	-	-	-	-	\$	-
					-	-	-	-	-	\$	-
					-	-	-	-	-	\$	-
					-	-	-	-	-	\$	-
<b>Total Revenues</b>					-	-	-	-	-	\$	-

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	\$	TOTALS
Back up generator		X	X		100,000	-	-	-	-	\$	100,000
					-	-	-	-	-	\$	-
					-	-	-	-	-	\$	-
					-	-	-	-	-	\$	-
<b>Total Expenditures</b>					<b>100,000</b>	-	-	-	-	\$	<b>100,000</b>

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	\$	TOTALS
				-	-	-	-	-	\$	-
				-	-	-	-	-	\$	-
				-	-	-	-	-	\$	-
				-	-	-	-	-	\$	-
<b>Total Staff Costs</b>				-	-	-	-	-	\$	-



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **100,000**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The installation and purchase of the generator is a one time cost.

#### SIGNIFICANT ISSUES

The current generator is not sufficient to support the required load of the facility. It is unable to provide HVAC services to two units and the gym, which is in violation of the American Correctional Association and CYFD standards.

#### PERFORMANCE IMPLICATIONS

The current generator is not sufficient to support the required load of the facility. It is unable to provide HVAC services to two units and the gym, which is in violation of the American Correctional Association and CYFD standards.

#### ADMINISTRATIVE IMPLICATIONS

The current generator is not sufficient to support the required load of the facility. It is unable to provide HVAC services to two units and the gym, which is in violation of the American Correctional Association and CYFD standards.

#### OTHER SUBSTANTIVE ISSUES

The current generator is not sufficient to support the required load of the facility. It is unable to provide HVAC services to two units and the gym, which is in violation of the American Correctional Association and CYFD standards.

#### ALTERNATIVES

The current generator is not sufficient to support the required load of the facility. It is unable to provide HVAC services to two units and the gym, which is in violation of the American Correctional Association and CYFD standards.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Washer and Dryer
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

Current washer and dryer units are seven years old, and break down frequently which has resulted in high repair costs. In FY12, \$2,136 was paid out in repairs. These units need to be reliable to meet the laundry needs of the facility, and also to comply with The American Correctional Association and CYFD standards.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
						-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
washer and dryer	X	X			11,250	-	-	-	-	\$ 11,250
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					11,250	-	-	-	-	\$ 11,250

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
<b>Total Staff Costs</b>				-	-	-	-	-	\$ -



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **11,250**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The purchase of the washer and dryer is a one time cost.

#### SIGNIFICANT ISSUES

Current units are seven years old, and break down frequently which has resulted in high repair costs. In FY12, \$2,136 was paid out in repairs. These units need to be reliable to meet the laundry needs of the facility, and also to comply with The American Correctional Association and CYFD standards.

#### PERFORMANCE IMPLICATIONS

Current units are seven years old, and break down frequently which has resulted in high repair costs. In FY12, \$2,136 was paid out in repairs. These units need to be reliable to meet the laundry needs of the facility, and also to comply with The American Correctional Association and CYFD standards.

#### ADMINISTRATIVE IMPLICATIONS

Current units are seven years old, and break down frequently which has resulted in high repair costs. In FY12, \$2,136 was paid out in repairs. These units need to be reliable to meet the laundry needs of the facility, and also to comply with The American Correctional Association and CYFD standards.

#### OTHER SUBSTANTIVE ISSUES

Current units are seven years old, and break down frequently which has resulted in high repair costs. In FY12, \$2,136 was paid out in repairs. These units need to be reliable to meet the laundry needs of the facility, and also to comply with The American Correctional Association and CYFD standards.

#### ALTERNATIVES

Current units are seven years old, and break down frequently which has resulted in high repair costs. In FY12, \$2,136 was paid out in repairs. These units need to be reliable to meet the laundry needs of the facility, and also to comply with The American Correctional Association and CYFD standards.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Fence
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

The current fence on the south side of YSC is only 10 ft high, which increases the likely hood of an escape and intrusion for vandalism and theft.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Fence	X	X			8,560	-	-	-	-	\$ 8,560
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					8,560	-	-	-	-	\$ 8,560

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
<b>Total Staff Costs</b>				-	-	-	-	-	\$ -



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **8,560**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The purchase of the fence is a one time cost.

#### SIGNIFICANT ISSUES

The current fence on the south side of YSC is only 10 ft high, which increases the likely hood of an escape and intrusion for vandalism and theft.

#### PERFORMANCE IMPLICATIONS

The current fence on the Southside of YSC is only 10 ft high, which increases the likely hood of an escape and intrusion for vandalism and theft.

#### ADMINISTRATIVE IMPLICATIONS

The current fence on the south side of YSC is only 10 ft high, which increases the likely hood of an escape and intrusion for vandalism and theft.

#### OTHER SUBSTANTIVE ISSUES

The current fence on the Southside of YSC is only 10 ft high, which increases the likely hood of an escape and intrusion for vandalism and theft.

#### ALTERNATIVES

The current fence on the south side of YSC is only 10 ft high, which increases the likely hood of an escape and intrusion for vandalism and theft.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Repeater for radios
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

The radios supplied by MDC are not equipped with a repeater. Without a repeater, radios are unable to have any radio communication. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$                    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Repeater for radios	X	X			9,803	-	-	-	-	\$ 9,803
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					9,803	-	-	-	-	\$ 9,803

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
<b>Total Staff Costs</b>					-	-	-	-	\$ -



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **9,803**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The purchase of repeater is a one time cost.

#### SIGNIFICANT ISSUES

The radios supplied by MDC are not equipped with a repeater. Without a repeater, radios are unable to have any radio communication. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### PERFORMANCE IMPLICATIONS

The radios supplied by MDC are not equipped with a repeater. Without a repeater, radios are unable to have any radio communication. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### ADMINISTRATIVE IMPLICATIONS

The radios supplied by MDC are not equipped with a repeater. Without a repeater, radios are unable to have any radio communication. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### OTHER SUBSTANTIVE ISSUES

The radios supplied by MDC are not equipped with a repeater. Without a repeater, radios are unable to have any radio communication. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### ALTERNATIVES

The radios supplied by MDC are not equipped with a repeater. Without a repeater, radios are unable to have any radio communication. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Radios (20)
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

Older radios have reached their life capacity and are not dependable. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication. Approximately 30 radios are issued and in use at all times.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Radios (20)	X	X			14,504	-	-	-	-	\$ 14,504
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					14,504	-	-	-	-	\$ 14,504

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
<b>Total Staff Costs</b>					-	-	-	-	\$ -



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **14,504**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The purchase of radios is a one time cost.

#### SIGNIFICANT ISSUES

Older radios have reached their life capacity and are not dependable. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### PERFORMANCE IMPLICATIONS

Older radios have reached their life capacity and are not dependable. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### ADMINISTRATIVE IMPLICATIONS

Older radios have reached their life capacity and are not dependable. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### OTHER SUBSTANTIVE ISSUES

Older radios have reached their life capacity and are not dependable. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.

#### ALTERNATIVES

Older radios have reached their life capacity and are not dependable. Radio communication is vital to the operations and safety of the facility. The safety of the residents and staff is jeopardized without reliable means of communication.



# DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

## SECTION 1: GENERAL INFORMATION

<b>BCC Meeting Date:</b>	April 30, 2012
<b>Agenda Item Title:</b>	Security cameras (4)
<b>Department:</b>	Youth Services Center
<b>Form Prepared By (Name &amp; Title):</b>	Dominique Velasquez, Financial Administrator
<b>Form Reviewed By (Name &amp; Title):</b>	Priscilla L. Gutierrez, Financial Services Administrator IV
<b>BCC District:</b>	Michelle Lujan Grisham

## SECTION 2: PROJECT OVERVIEW

Currently, there is no surveillance in the kitchen, multi-purpose room and the south side perimeter of the recreation yard. Risk management has cited YSC for this on the last inspection. This is a deficiency in safety and security for the facility.

## SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Revenues</b>					-	-	-	-	-	\$ -

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

**TOTAL REVENUES**    \$    -

## SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Security cameras (4)	X	X			7,350	-	-	-	-	\$ 7,350
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
<b>Total Expenditures</b>					7,350	-	-	-	-	\$ 7,350

\*New = New Funding Request/Not Currently Budgeted OR  
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
					-	-	-	-	\$ -
<b>Total Staff Costs</b>					-	-	-	-	\$ -



## DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

\*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

**TOTAL EXPENDITURES** \$ **7,350**

### SECTION 5: NARRATIVE

#### EXISTING FUNDING, IN KIND, MATCHING FUNDS

None.

#### FISCAL IMPLICATIONS

The purchase of the security cameras is a one time cost.

#### SIGNIFICANT ISSUES

Currently there is no surveillance in the kitchen, multi-purpose room and the south side perimeter of the recreation yard. Risk management has cited YSC for this on the last inspection. This is a deficiency in safety and security for the facility.

#### PERFORMANCE IMPLICATIONS

Currently there is no surveillance in the kitchen, multi-purpose room and the south side perimeter of the recreation yard. Risk management has cited YSC for this on the last inspection. This is a deficiency in safety and security for the facility.

#### ADMINISTRATIVE IMPLICATIONS

Currently there is no surveillance in the kitchen, multi-purpose room and the south side perimeter of the recreation yard. Risk management has cited YSC for this on the last inspection. This is a deficiency in safety and security for the facility.

#### OTHER SUBSTANTIVE ISSUES

Currently there is no surveillance in the kitchen, multi-purpose room and the south side perimeter of the recreation yard. Risk management has cited YSC for this on the last inspection. This is a deficiency in safety and security for the facility.

#### ALTERNATIVES

Currently there is no surveillance in the kitchen, multi-purpose room and the south side perimeter of the recreation yard. Risk management has cited YSC for this on the last inspection. This is a deficiency in safety and security for the facility.