



# CITY OF SANTA FE

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**DATE:** August 27, 2025

**TO:** Governing Body  
Finance Committee  
Quality of Life Committee  
Andy Hopkins, Budget Officer

**VIA:** Henri Hammond-Paul, Community Health and Safety Director <sup>HH-P</sup>  
Marcella Apodaca, Business Operations Manager *Marcella Apodaca*

**FROM:** Christa Hernandez, Youth and Family Services Program Manager *Christa Hernandez*

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**ITEM AND ISSUE:**

Request approval to re-appropriate funding from FY25 in the amount of \$254,069.00 into FY26 as part of unspent City ARPA funded contracts and services.

**BACKGROUND AND SUMMARY:**

City ARPA funds were allocated to the Youth and Family Services Division to disburse ARPA funds through CONNECT (via one-time, short term, eviction prevention and SF LEAP cash assistance opportunities), evaluate cash disbursement activities, and to hire administrative support to complete these activities.

The unspent funds for FY25 are broken down via the following:

<u>Human Services Grants and Services Funds</u>	<u>2400122.510400</u>
\$144,069.00	

<u>Human Services Professional Services Contracts</u>	<u>2400122.510300</u>
\$110,000.00	

Total carryforward request: \$254,069.00.

**ACTION REQUESTED:**

The Community Health and Safety Department requests the approval of the carryforward request for unspent City ARPA funded activities.

Account Inquiry [CITY OF SANTA FE]

Account

Fund	240	COMDEV	Acct	240-30-10-1150-122-00-000-510400-	
Org	2400122	Hum Svcs	Acct name	Grants and Services	
Object	510400	GrantsSvcs	Type	Expense	Status Active
Project			Rollup	CDHSC	HumanServicesCNT
			Sub-Rollup		
			<input type="checkbox"/> MultiYr Fund		

4 Year Comparison    Current Year    History    4 Year Graph    History Graph

Yr/Per 2025/01	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2026
Original Budget	8,386,421.00	2,739,650.00	1,282,002.00	2,602,950.00
Transfers In	8,251,259.00	5,983,471.00	5,140,967.72	4,400,000.00
Transfers Out	-2,065,244.00	-583,682.00	-140,967.72	.00
Revised Budget	14,572,436.00	8,139,439.00	6,282,002.00	7,002,950.00
Actual (Memo)	4,642,168.47	4,166,712.14	1,184,124.80	586,636.04
Encumbrances	4,466,645.10	.00	.00	1,781,098.04
Requisitions	.00			196,603.55
Available	5,463,622.43	3,972,726.86	5,097,877.20	4,438,612.37
Percent used	62.51	51.19	18.85	36.62

Account Inquiry [CITY OF SANTA FE]

Account

Fund	240	COMDEV	Acct	240-30-10-1150-122-00-000-510300-	
Org	2400122	Hum Svcs	Acct name	Professional Contracts	
Object	510300	Prfsl Cntr	Type	Expense	Status Active
Project			Rollup	CDHSC	HumanServicesCNT
			Sub-Rollup		
			<input type="checkbox"/> MultiYr Fund		

4 Year Comparison    Current Year    History    4 Year Graph    History Graph

Yr/Per 2025/01	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2026
Original Budget	993,259.00	.00	.00	.00
Transfers In	.00	993,259.00	.00	.00
Transfers Out	-783,259.00	.00	.00	.00
Revised Budget	210,000.00	993,259.00	.00	.00
Actual (Memo)	5,030.73	40,000.00	.00	.00
Encumbrances	164,969.27	.00	.00	-164,969.27
Requisitions	.00			.00
Available	40,000.00	953,259.00	.00	164,969.27
Percent used	80.95	4.03	.00	.00

Log # {Finance use <u>only</u> }:	
Journal # {Finance use <u>only</u> }:	

## City of Santa Fe, New Mexico BUDGET AMENDMENT RESOLUTION (BAR)

DEPARTMENT / DIVISION NAME				DATE	
Community Health and Safety/Youth & Family Services Division				8/27/2025	
ITEM DESCRIPTION	ORG	OBJECT	PROJECT	INCREASE	DECREASE
<u>EXPENDITURES</u>				<i>{enter as <u>positive</u> #}</i>	<i>{enter as <u>negative</u> #}</i>
Human Services Grants and Services Funds	2400122	510400		114,069.00	
Human Services Professional Services Contracts	2400122	510300		110,000.00	
<u>REVENUES</u>				<i>{enter as <u>negative</u> #}</i>	<i>{enter as <u>positive</u> #}</i>
<b>JUSTIFICATION:</b> <i>(use additional page if needed)</i> <i>--Attach supporting documentation/memo</i>				\$ 224,069	\$ -

Re-appropriate funding from FY25 to FY26.	<i>{Complete section below if BAR results in a net change to ANY Fund}</i>												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Fund(s) Affected</th> <th style="width: 30%;">Fund Balance Increase/(Decrease)</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr> <td style="text-align: right;"><b>TOTAL:</b></td> <td style="text-align: center;"><b>0</b></td> </tr> </tbody> </table>	Fund(s) Affected	Fund Balance Increase/(Decrease)									<b>TOTAL:</b>	<b>0</b>
Fund(s) Affected	Fund Balance Increase/(Decrease)												
<b>TOTAL:</b>	<b>0</b>												

Marcella Apodaca <small>Prepared By {print name}</small>	8/27/2025 <small>Date</small>	<small>{Use this form for Finance Committee/ City Council agenda items ONLY}</small>	 Andy Hopkins <small>Budget Officer</small>	Aug 28, 2025 <small>Date</small>
Division Director Signature {optional} 	Aug 28, 2025 <small>Date</small>	<b>CITY COUNCIL APPROVAL</b> <small>City Council</small> <div style="border: 1px solid black; width: 100px; height: 20px; margin: 5px auto;"></div> <small>Approval Date</small> <small>Agenda Item #:</small> <div style="border: 1px solid black; width: 100px; height: 20px; margin: 5px auto;"></div>	Finance Director {≤ \$5,000} <small>Date</small>	City Manager {≤ \$60,000} <small>Date</small>
Department Director Signature <small>Date</small>				