

SANTA FE COUNTY

BOARD OF COUNTY COMMISSIONERS

SPECIAL BCC MEETING

May 19, 2026

Justin Greene, Chair - District 1
Adam Johnson, Vice Chair - District 4
Camilla Bustamante - District 3
Hank Hughes - District 5
Lisa Cacari Stone - District 2

SEC CLERK RECORDED 06/10/2026

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1. A. This special meeting of the Santa Fe Board of County Commissioners was called to order at approximately 9:05 p.m. by Vice Chair Adam Johnson in the County Commission Chambers, 102 Grant Avenue, Santa Fe, New Mexico.

B. Roll Call

Roll was called and indicated the presence of a quorum as follows:

Members Present:

Commissioner Justin Greene, Chair [10 a.m. arrival]
Commissioner Adam Johnson, Vice Chair
Commissioner Camilla Bustamante
Commissioner Hank Hughes
Commissioner Lisa Cacari Stone

Members Excused:

None

C. Approval of Agenda

COUNTY MANAGER GREG SHAFFER: Chair Johnson,

Commissioners no, there are no recommended changes to the agenda as presented. I would just note that the operating budgets that we intend to present and discuss with the board today are from the Clerk's Office, the Sheriff's Office, the Community Services Department, the Corrections Department, Fire Department, Public Safety Department, ASD, and our Regional Emergency Communications Center.

I would ask just for a little bit of flexibility that we go to the Corrections Department based upon the availability of the warden who is traveling on business along with the deputy warden. The hope would be that they could join remotely to answer any specific questions that might come up relative to their budget. But Deputy County Manager Elias Bernardino is here, as well as the ASD director Safety Department to lead the discussion relative to the corrections budget. But again, if we could have some flexibility depending upon when they might be available as they travel back from that business travel, I would appreciate that. Thank you.

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COMMISSIONER JOHNSON: Thank you, Manager Shaffer. I think that we all can agree to be accommodating to the Corrections Department. Can we get approval of the agenda?

Commissioner Cacari Stone moved to approve the agenda with flexibility. Her motion was seconded by Commissioner Hughes and passed by unanimous [4-0] voice vote.

2. Presentation and Discussion of Fiscal Year 2027 Interim Operating Budget
A. Presentation and Discussion of the Proposed Fiscal Year 2027 Operating Budgets of Specific County Elected Offices and/or Departments

MANAGER SHAFFER: Thank you, Chair Johnson and Commissioners. So really at the pleasure of the Board, we did provide some additional summary exhibits in the appendix at the request of the Commission at the first budget study session. I'm happy to go over those now if you wish. My intent and recommendation though was to go through the department budgets in the first instance at least of our elected offices if not everyone's. But again, I'll follow the lead of the Board if you would like to address those summary exhibits first or wait until the end of today's special study session. Otherwise, I'll turn it over to the Deputy Clerk Jennifer Wilson to go through the Clerk's Office budget.

COMMISSIONER JOHNSON: Okay, thank you. Does anyone from the Board have a specific preference on that? Shall we wait until elected offices have completed theirs? Okay with that? All right, Jennifer, you can begin.

County Clerk's Office

JENNIFER WILSON: Good morning, Vice Chair and Commission. As mentioned by Manager Shaffer, my name is Jennifer Wilson. I'm the chief deputy for the Clerk's Office and I'm here to present an overall summary of our budget. So the County Clerk's Offices our main core functions are elections administration and the recording of documents related to the transfer of real property. We also have an administrative division and we have a lot of outreach, civic engagement communications. And as far as how we budgeted for FY27, we kept it relatively flat to FY26. There were some things that we rolled from the '26 budget that were not spent. That includes several fixed assets. And we were allotted some time ago an amount of \$350,000 for a reorganization within our office to add positions. And so that is also being rolled into the new budget. As far as where we are on that, because I know this money has rolled from the previous year and is rolling again into FY27 we have revised all of our job descriptions, including new job descriptions that are more technically advanced. We're requesting that several of our positions, existing positions be elevated up a grade in order to compensate our staff more fairly, in our opinion. So we're working through that and should have everything ready in FY27.

The one major area that is different from FY26 is the Elections Costs Center. That's 0903 on the GL. And what we did not do for FY27 is budget the funds that we

receive via an MOU from the SOS for elections administration. In FY26, we did budget at least for the first election in the fiscal year and it was misleading. It made it look like the County was funding more than they actually were. Instead, the money was coming from the Secretary of State's Office. So the decision this year was not to include anticipated MOU funds in the budget and instead wait until we get the MOU for the general election and then at that time we would BAR the funds.

Overall we have a reduction of about \$2 million in our proposed budget between FY26 and FY27. The two main reasons for that drop are, one, that we're waiting to budget for the general election MOU, and, two, FY26 was a two-election year versus FY27 will be a single election year. We'll only have the general that happens in November of '26.

And just briefly I'll mention some of the fixed assets that we're rolling over into FY27. They have to do mainly with improving our records and recording software. We're moving to a new vendor. The system that we're currently using is old. It's not very modern. It doesn't have good reporting. It doesn't have a good public interface in our opinion. So we're moving to a new software from a vendor called Neumo, and we are hoping that will be rolled out before the end of the calendar year before December of '26. So we have some money that we budgeted for customization of that software. And the other fixed assets that we're rolling forward have to do –

MANAGER SHAFFER: I'm sorry, Deputy Clerk. I apologize, Board. We're having technical difficulties in terms of my ability to share a screen. So the fixed asset request that Deputy Clerk Wilson is referring to are on page 40 of the current budget book. Again, we're working to correct the technical issues so that I can project both on the screens in front of you, but on the overhead projector. But for purposes of following along, it's page 40. Thank you.

COMMISSIONER CACARI STONE: And Chair Johnson, and could the speakers speak pretty loud into the mic because the acoustics seem bad. Thank you.

MS. WILSON: Okay. Is this better?

COMMISSIONER CACARI STONE: That's much better. Thank you.

MS. WILSON: Okay. Excellent. So the last area of fixed assets that I was going to highlight that we're carrying forward are related to elections improvement. And if you have any specific questions about any of the fixed assets or any other part of our budget I'm happy to stand for questions.

COMMISSIONER JOHNSON: Thank you, Ms. Wilson. Any questions from the Commission? Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you so much for your presentation. And I know that over the year, the County Clerk has requested funds for additional outreach and different types of special interest groups like youth outreach and voter engagement. Has all that been expended and achieved, or how are we doing with that?

MS. WILSON: The largest additional amount that we requested in that regard was in our advertising budget. And, yes, I believe it was about \$200,000 for fiscal year 26. And I would say 90 percent of the advertising that we are doing and outreach that we are doing is related to the elections side of the house. But we also working through -- in the coming year as we roll out the new recording software, we'll also be

working to disseminate some information to the public about the new bells and whistles that the software will have, and also it will include the ability for constituents to sign up for property alerts. Deed fraud is a big hot button topic, and it's a scary sounding thing, deed fraud. So the new software will have the ability for constituents to sign up. They can list their name, they can list their address, their legal description, and any time a document is filed in our office that has any of the criteria that they've input, they'll receive an alert. So that's something new that we'll roll out. It will be in fiscal year 27, but that is in, in part of our general educational outreach that we were doing with the extra funds that Clerk Clark requested.

COMMISSIONER CACARI STONE: Thank you so much. And Chair Johnson, and wanted to ask you one other question. So the big fear, and I think it's very relevant, is the possibility of botting or messing with elections. And has the software that's been updated, is it guaranteeing us for any interference with federal government or anything messing with our local elections?

MS. WILSON: So your question is specific to elections and not to the record software; is that correct?

COMMISSIONER CACARI STONE: Yes.

MS. WILSON: For elections, most of the software that we use is managed by a third party. So it's not something that we have bought and are implementing within our office. Instead, there are softwares that the SOS has that we use. Service is an example, that is their database for voting records. And the company that manages our elections equipment, the ballot on demand stations, the tabulators they are the ones who have the direct responsibility for making sure that their securities is up to date and as bulletproof as it can be made. And that is something that we do check with them. Any time we're setting up, for example, a polling site, we work with our IT department and with the Robis IT to make sure that the network that's set up is as unhackable as possible in order to prevent any kind of interference related to technology.

COMMISSIONER CACARI STONE: Thank you. What's the name of the company?

MS. WILSON: Robis, R-O-B-I-S. Yes, that is the vendor that we use for our elections. The ballot on demand, if you go over to the Clerk's Office right now and the setup that's in the hallway by the conference rooms, all of that equipment there is managed by Robis.

COMMISSIONER CACARI STONE: Thank you.

MANAGER SHAFFER: And if I could, can you hear me all right, Commissioners?

COMMISSIONER CACARI STONE: Yes.

MANAGER SHAFFER: Different microphone. Thank you, Chair Johnson and Commissioners, just to underscore a few of the things that Deputy Clerk Wilson indicated. The actual certification of our voting systems is handled at the state level by the Secretary of State's Office, and they do in fact require that voting systems used in New Mexico comply with the most recent voluntary voting system guidelines adopted by the United States Election Assistance Commission. So again, all of those certifications are handled at the state level. And then relative to steps taken at the local level, but also based upon the overall architecture of the state, it is important to emphasize that we have

paper ballots. And so all of our votes do in fact have a paper ballot associated with it. So in the event that there would be questions, recounts, what have you, you do have that single source of truth. And if I got any of that wrong, Deputy Clerk, please correct me.

MS. WILSON: No, Manager Shaffer is absolutely correct in regard to the backup security of the paper ballots. And we do as part of the post-election duties when we do canvassing and things like that, we do go back to the paper ballots to validate.

COMMISSIONER CACARI STONE: Thank you so much.

COMMISSIONER JOHNSON: Thank you, Commissioner Cacari Stone. Any other questions from the Commission?

COMMISSIONER BUSTAMANTE: I don't have any questions, but I do have a technical issue. Is this screen here on a page in our binder? And what page is it on? Because it's not very clear on the one that's being projected.

MANAGER SHAFFER: Thank you for that feedback, Commissioner. I will increase the view size. It's actually page 40 of the budget book. So the page number is indicated on the right-hand side. It's showing page 40 of 760. So that's where you can find it if you have your own electronic copy.

COMMISSIONER BUSTAMANTE: Thank you. Appreciate it.

COMMISSIONER JOHNSON: Thank you, Commissioner Bustamante. Ms. Wilson, on this page 40, fixed assets, these are rollovers. If you don't mind just super briefly repeating what you said. There was a little bit of a sound issue, at least from my ears. These are all costs that were budgeted from the last year. Is that correct?

MS. WILSON: That is correct. There are no new fixed asset requests for FY27, just rolled ones from FY26.

COMMISSIONER JOHNSON: Thank you. Other questions? Commissioner Hughes, anything? Okay. All right. Thank you, Deputy Clerk Wilson. We appreciate the presentation. Let's move on.

Sheriff's Office

COMMISSIONER JOHNSON: We would welcome Sheriff Mendoza and his team. All right. Good morning, Sheriff. And just as a reminder, microphones close to mouth, this helps us hear up here. Sometimes we have a little trouble. Thank you. Good to see you.

MANAGER SHAFFER: Chair Johnson and Commissioners, again, sharing the budget book but if you're looking at your own copy the material specific to the Sheriff's Office begins on page 74.

COMMISSIONER JOHNSON: Thank you. You may proceed.

SHERIFF ADAN MENDOZA: Thank you, Mr. Chair and Commissioners for having us here today to discuss the budget. The mission of the Santa Fe County Sheriff's Office is to protect and serve the people of Santa Fe County with integrity, commitment, leadership, and teamwork as its core values. The Sheriff's Office is dedicated to enhancing public safety and community well-being through collaborative partnerships with the county's diverse communities. The Sheriff's Office strives for professional excellence by delivering thoughtful, courteous, and responsive law enforcement services. Its responsibilities encompass a wide range of critical functions.

including patrol operations, criminal investigations, court services, animal control enforcement, and specialized units such as SWAT and Fatal Crash Team. The Sheriff's Office is a full-service law enforcement agencies with 100 authorized sworn officer positions supported by 36 civilian personnel who ensure efficient and effective operations across Santa Fe County. The Santa Fe Sheriff's Office is currently authorized for 135 full-time positions and one elected official, myself. Of those positions, we currently have 12 deputy positions that are open and three civilian positions that are open. We have one deputy hire that'll be starting now at the beginning of June, four deputies in background to help fill these 12 vacancies, and two civilians in backgrounds to help fill the three vacant positions.

Before I turn this over to my team, I just want to thank the Commission and all the support from the Manager's Office and the Deputy Manager and the Public Safety Maricela specifically for helping us navigate this budget for this year. Had thoughtful conversations and taking into consideration the needs of Santa Fe County, but also being fiscally responsible for some of the decisions that we've made on this budget.

I will say that I'm rounding out the last few months of my term. This budget, we will be responsible as required by state statute to leave at least 50 percent of the budget for the incoming sheriff. But we will continue operating in a safe and effective manner until that that transition has been made.

So with that being said I'll turn it over to my team accountant Clarissa, and Undersheriff Johnson for the presentation and to answer any questions. Thank you.

COMMISSIONER JOHNSON: Thank you, Sheriff Mendoza.
Undersheriff Johnson

UNDERSHERIFF JOHNSON: Good morning, Chairman Johnson, members of the commission. So this year our summary of significant changes in fiscal year 2027, the Santa Fe County Sheriff's Office expenditures decreased from 223.3 million compared to 2026's 27.2 million. The fiscal year 2027 proposed operating budget includes funding for five additional deputy sheriffs. Despite this request, the salary and wages category is slightly lower than the fiscal '26 budget due to reduced overtime and a reduction in the FICA line to reflect historic actuals. Light and heavy duty vehicle expenses experienced the largest increase, rising by \$284,982 to 1.1 million, increasing its budget share to 4.59 percent, and is specific to an increase in fuel costs, which are estimated at existing market rates. Services also decreased by \$126,604 to 383,634. This decrease is specific to software, including software relevant to drone purchases in fiscal year '27, and increases to Cellbrite, Central Square modules, and Volcom's Salt Lake maintenance costs.

Several categories notably decreased. Supplies fell by \$76,951, and other operating costs dropped by 56,935 to align more closely with historical actuals. Training and travel per-per diem declined by 41,000 to \$138,379 as a result of reducing the number of deputies assigned to take sex offender registration and notification act training, costing \$2,520 for each attendee. Also, the budget for extraditions was reduced to closer to the actual cost since fiscal year 2024.

Public safety expenses decreased by \$36,000 to 202,000 due to a reduction in pound master fees for the impoundment of animals, covering costs for boarding, feeding, and care at the Santa Fe Animal Shelter.

Insurance and deductibles slightly decreased by \$12,000 to \$630,061 due to a decrease in professional liability premiums.

Projects saw a significant decrease from 95,646 in '26 to zero in 2027. The budget for projects will be prepared during the capital project cycle and the budget process and will be included in the county's final budget. Government Accounting Standards Board statement number 87 requires many leases to be reported as long-term liabilities as a result. The debt service expenditures reflected in this budget are primarily related to lease accounting requirements under GASB 87 rather than the traditional bond debt.

And then our capital fixed assets requests are basic needs of the Sheriff's Office, replacement of vehicles that we replace every year. Just some other equipment for traffic enforcement, computers, cameras, and Liberator headsets for safety on the firing range and scanners for our records division. Nothing too different than the normal requests that we do every year.

And then again, we requested five additional deputy positions, and this is in line with a staffing study that was recently completed by Federal Engineering and recommendations that they set forth in their study. We're going to try and reach those levels in a multi-year request, adding additional positions each year until we're able to get up to a staffing level which is appropriate.

COMMISSIONER JOHNSON: Thank you, Undersheriff Johnson. I'll take questions from the Commission if there are any starting with Commissioner Hughes.

COMMISSIONER HUGHES: Yeah. I have two questions. One is as you expand the number of deputies each year, do you expect that to result from savings or are you going to require additional funding?

UNDERSHERIFF JOHNSON: Anytime you add additional personnel there's going to be increased costs. However, in the last year we were able to reduce our expenditures of overtime with this new schedule that we have implemented. It's really saved a lot of overtime money and reductions in other categories that from the Sheriff's Office expenditures for capital requests.

COMMISSIONER HUGHES: Okay, but that was a one-time savings.

UNDERSHERIFF JOHNSON: Yes. So there are going to be recurring costs, I would –

COMMISSIONER HUGHES: Yeah. My other question is, have you put any of your electric cars on patrol, and are you saving money by paying for electricity instead of gas? Have you looked at that?

UNDERSHERIFF JOHNSON: We currently have two electric vehicles that we're still evaluating. But our regular patrol vehicles are still gas-powered and that's what we've requested for this coming year.

COMMISSIONER HUGHES: So you haven't done a comparison of the cost of electricity to the cost of gas?

UNDERSHERIFF JOHNSON: We don't have an actual study, but it's very minimal at this point because there's only two vehicles.

COMMISSIONER HUGHES: Yeah, and I just wondered because as electric cars improve, they may be eventually worth putting on patrol. I understand now how maybe the range isn't enough for that, and you're not doing that much yet. But I just wondered if you're thinking about, in the future when they can go 700 miles on a charge.

and they can charge in 10 minutes.

UNDERSHERIFF JOHNSON: I think once technology and that improves with the electric vehicles and they get an expanded range, like five, 600 miles, then I think that would be a really good option for patrol vehicles.

COMMISSIONER HUGHES: Yeah, okay.

UNDERSHERIFF JOHNSON: And then with the infrastructure, as it continues to improve throughout the county, places for deputies to charge their vehicles, I think then that could be a viable option moving forward.

COMMISSIONER HUGHES: Okay. Thank you.

COMMISSIONER JOHNSON: Thank you, Commissioner.

Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Thank you, Chair Johnson. A couple of questions. The first one looking at the need for cross-jurisdictional exercises with 988. There's a good training budget, but I'm wondering, is it sufficient for any additional exercises to ensure that the Sheriff's Office, the Fire Department, our EMS services and the RECC are all trained. And I just want to make sure there's sufficient money in your training budget as it's been pretty stable for the last couple, and I think we want to see some more activity working with the more comprehensive integration of 988 into all response measures.

UNDERSHERIFF JOHNSON: I believe that, the training budget is sufficient at this time. And in cases where we run into maybe there's a lack of funding for training, we do have funding provided by the state through the Law Enforcement Protection Fund that we could use for training of deputies.

COMMISSIONER BUSTAMANTE: Okay.

UNDERSHERIFF JOHNSON: And that's a pretty significant amount of funding that is available.

COMMISSIONER BUSTAMANTE: Thank you. I appreciate that. And then the other I understand, and it was well communicated in the community about these dogs that were hit by cars, et cetera, and we have a cap on what we will pay to the vet for \$500 to take any measures to keep an animal alive until the owners are found. Five hundred dollars is pretty much what they charge when you walk in the front door. I'm wanting to put or make it more realistic that at 1,200, to say an animal would be kept, cared for up to \$1,200. And I don't know what the ordinance says, is if it's the owner will refund the County for that or, what measures would be taken. But I think we need to increase the amount of money necessary to just keep an animal alive, and especially if it looks like it just got out from, some people let their animals roam, and that's on them. And then there are those who have a dog that'll run out the front door, and you're yelling at it, and it won't come back. And then you're making a fool of yourself walking down the street calling your dog's name. [laughter] But how do we make sure that we're doing what we can to, care for it instead of say it's too bad. You got hit, and you're going to be put down. So that's where I'm kinda going with this one.

UNDERSHERIFF JOHNSON: Thank you, Commissioner. And that's a very important subject in the community. And, for a long time, especially after COVID, we were limited in services, for emergency services after hours for animal care. We're working with Mosaic Veterinary Services to negotiate a contract that's fair and puts caps

in place just to protect our budget and make sure that these animals have proper care before they're transferred to the animal shelter. And part of the negotiation process will be setting a limit of expenditures. And I agree, \$500 is pretty minimal but we just want to make sure that there's some caps in place because animal care can get really expensive really quick.

UNDERSHERIFF JOHNSON: Yes. Thank you, Sheriff Johnson. I definitely understand and appreciate the effort to see what we can do to just care for it until, no measures can be taken or it's apparent nobody is going to come forth for the animal. They do have good services at the animal shelter, but I'd want to make sure that everything's adequately funded – so whatever the case may be. So thank you.

COMMISSIONER JOHNSON: Thank you, Commissioner Bustamante. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Vice Chair Johnson. Thank you for your presentation and for your work. I'm glad to hear that there's been a savings with your new work schedules that you have with folks, and I'm glad to hear that's been successful. I think that'll be Sheriff Mendoza's legacy as he transitions to other things in his life.

I have a question just for clarification from my end on FTEs and the human resource budget. So you're asking on page – you're asking for an additional five staffing but over five years; is that correct?

UNDERSHERIFF JOHNSON: No. That would be five for this year.

COMMISSIONER CACARI STONE: Five for this year.

UNDERSHERIFF JOHNSON: Yes, ma'am.

COMMISSIONER CACARI STONE: Okay. That's good. Thank you. So you want five new staff for this year, and it didn't have an amount. Do we have a general amount on page 82?

UNDERSHERIFF JOHNSON: We requested in our request deputy three positions that these positions be funded at a deputy three level. We worked with the Manager's Office and with funding that we believe is available, and it's going to be a combination of deputy ones and deputy twos that we can bring in.

COMMISSIONER CACARI STONE: Okay. I just want to be sure and I'm very much in support of additional FTEs for our law enforcement, that we have a number in mind as BCC that you're requesting additional to this fiscal year. Is it on one of these pages?

UNDERSHERIFF JOHNSON: I'll defer this to the County Manager just for clarification.

MANAGER SHAFFER: Chair Johnson, Commissioner Cacari Stone. So the cost for the existing FTE and the new FTE is already included in the categories of employee salary and wages and benefits. As the undersheriff explained, you don't actually see a year-over-year increase both due to overtime savings occasioned by the existing staffing schedule at the sheriff's office, but also because we reduced the FICA line item to reflect historic actuals. So that's why you don't see an increase year over year.

In terms of the actual cost of a deputy sheriff at the different levels, I'll ask Ms. Herrera to give you that cost so that you can project forward to future years. To the extent the question was how many deputies are anticipated to be necessary to meet what Federal

Engineering estimated to be minimum staffing levels. I want to say that the number was 15 over whatever period of time that the budget could support. I might be off by one or so. So what the sheriff's office proposed and what this budget reflects is that staffing level be increased over time. But I believe that to get to minimum staffing levels across all divisions that was my recollection that there would be 15 to 16 deputy sheriffs that would be necessary to achieve that over a multiple year period.

And with that, I'd ask Ms. Herrera to give you the fully loaded cost of what a deputy sheriff cost us leaving aside overtime. Go ahead, Yvonne.

MS. HERRERA: Vice Chair Johnson, Commissioner Cacari Stone, the amount that was added to the Sheriff's budget for the five deputies is \$579,131. So an average of 115, just under 116,000 per deputy.

COMMISSIONER CACARI STONE: Okay. Thank you so much, Ms. Herrera, and thank you, County Manager and Deputy Sheriff. I just want to be sure again that the full-time employee recommendation table on page 82 is reflected in the salary and wages line item budget on page 80. So it's already in there.

MANAGER SHAFFER: That is correct.

COMMISSIONER CACARI STONE: Perfect. That's great. I just want to be sure we're supporting this.

The other question is around training, and I don't know if we the budget training line item includes new training, but Sheriff Mendoza, maybe you can make a recommendation. You and I met and spoke around anti-racist training. We know that Colorado, and there's other models in the nation, it includes also the anti-racist training, includes profiling of folks based on street race, perceived immigration, as well as LGBTQI types of hate crimes or biases in profiling. Are we able to bake in some modules that we can use from other best practices for this fiscal year?

SHERIFF MENDOZA: Training is one of our highest priorities at the sheriff's office, and we invest a lot of money in training our deputies. A lot of the training that is required is mandated by the state in order for deputies to maintain their certifications. We also send deputies out of state, out of town for advanced training in different subjects that they can bring back. A lot of them are instructor courses, so they can bring back and instruct in-house/instruct deputies. We've also brought companies or other organizations into the Sheriff's Office. We host trainings and sometimes that's a lot less of a cost because we're bringing them and we're paying them one-time fee and they train multiple officers. We also invite other agencies where they can pay a nominal fee for their deputy or officers to attend the training as well. But we are always looking forward to providing new training, different types of training and advanced training for our officers.

COMMISSIONER CACARI STONE: Thank you so much. So I just wanted to put a plug, and I'm going to request for this. If you guys could look into what it costs for anti-bias, anti-racist training for different groups and populations, modules we can purchase that are based already out there and best practices because we did – I did speak with Sheriff Mendoza about systemic bias and systemic isms. So we always use the metaphor, it's not the shark, it's the water we swim in. So we don't blame individuals, we just accept and acknowledge that many systems teach us to be biased and racist by design. And we don't want to rely on default. So I'm, again, appreciative that we have

great leadership. You guys have great management, and you're open to this, and maybe if you could come back with some estimates so we could support that in addition to the training. Thank you. As an additional training this year. Because we had one incident this year that we discussed in executive session, but again, it's the water we swim in, not one person. And we want to address it systemically. Thank you.

SHERIFF MENDOZA: Thank you, Commissioner. And we will work with our training division to see what trainings are available that we could either host or send our deputies to.

COMMISSIONER CACARI STONE: I appreciate it. And I'd be willing to also participate and attend, so thanks.

COMMISSIONER JOHNSON: Thank you. Thank you, Commissioner Cacari Stone. Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Thank you, Chair Johnson. I was just reminded also there for NACo this year in July, there is a session specifically about 988 integration. I would look into seeing what the value is on that. I believe it's either for EMS or law enforcement or all of the above, but it's about 988 integration with general response services. I was just reminded of that when you talked about other resources that are available. Thank you.

SHERIFF MENDOZA: Okay. I'll research that, and I'll work with our fire chief and- how we can bring it to the Sheriff's Office.

COMMISSIONER BUSTAMANTE: Thank you.

COMMISSIONER JOHNSON: Thank you, Commissioner Bustamante. And we'll open this back up if there are more questions, but I'll take a few myself. I want to note that Commissioner Greene is not here, but I did have a phone call with him yesterday. He may have some specific questions about the budget for you, so I just ask that you take a little bit of time out of your schedule if any of his questions are not answered in ours. So sorry that he's not able to be here this morning. So thank you for your presentation, Sheriff Mendoza. Thank you for your service as our elected official in this capacity.

My first question is about and this is the first time that I've been on the Commission that this has happened, where Sheriff Mendoza's term will end and a new sheriff will come in. So you mentioned that 50 percent of the budget goes to – is set aside for the new sheriff. Just briefly, when the new sheriff comes in January 1st they take stock of the current administration, and obviously, because elected officials do this sort of thing, they have, new suggestions, new ideas; how do those get implemented, and how do they fit in with the budget? And maybe Sheriff Mendoza has some notes from his own experience in this regard. Thank you.

SHERIFF MENDOZA: Mr. Chair, Commission, so I think, to get to that point is, we're going to continue operating and operating as usual for the Sheriff's Office. I think our feeling is my feeling as outgoing sheriff is we're not going to take on any large projects and I think that's reflected in the budget. We're going to operate as necessary, continuing providing public safety to the public, but ensuring that the new sheriff has some budget to work with and leave him some room to implement and analyze the sheriff's office and his direction and where he may see that going.

And I have made a promise that whoever the new sheriff elect will be, that there'll

be a transition for the new sheriff to come in whether it's prior to him actually taking office on January 1st to take a look at the budget, take a look at what we've done at the Sheriff's Office and help in any way to facilitate a transition for the new sheriff. I think that's important. I think that's in the best interest of Santa Fe County. It's in the best interest of the Sheriff's Office. And so we will hopefully have those dialogues and have those conversations for the incoming sheriff, and so there is a smooth transition and speak about what ideas and things that he may want done when he takes office and help facilitate that.

COMMISSIONER JOHNSON: Thank you for that answer. I agree, and I think luckily we're in a position where we'll know quite soon who the new sheriff will be. They'll still need to win the general election, but we have a very strong idea of who will be the sheriff mid-June.

My next question – actually before I forget, I want to underscore what Commissioner Cacari Stone said about the bias training. I'm quite interested in that myself. It seems like when I look at the expenditures on page 80, we spend upwards, we budgeted around, let's see if I get this right, somewhere in the order of \$138,000 for training. I think the Commission would, without speaking for all of my colleagues, be amenable to providing additional funds in that regard because, compared to capital projects, compared to FTEs, it's actually quite low as an expenditure. So I think it would – it's a valuable thing that has impacts to the water, right? To use her metaphor, I think would pay dividends in Santa Fe County. So I just wanted to make a pitch for that.

So in FY 26 off the top, and you can estimate this, how many sheriff's deputies turned over? How many did we lose? How many did we gain? I know that we approved some FTEs last year around this time. If we could just be reminded of what that turnover situation looks like these days. Thank you.

SHERIFF MENDOZA: Mr. Chair and Commission, vacancies is a constant challenge in any law enforcement agency. I was happy to see an article in the paper today that the Santa Fe Police Department is doing really well. I think they have one opening and I commend them for that. It's a constant challenge, and there's a lot of reasons that vacancies happen. People retire, people move on from law enforcement, find other agencies closer to home that they would like to work for. Some of it's about pay. Some of it's about spending more time with their family and sometimes it can be disciplinary issues too. So there's a lot of factors that are taken into consideration when we talk about vacancies. We were allotted the six positions back to 100. That was a situation that had happened in, I believe it was in '19 or '20. And so we're back at 100, and I'm happy to see that that we're looking at moving forward with more positions, and we'll continue rising to the challenge of trying to fill those positions. It can be very difficult sometimes and our training and recruiting division does a really great job, and so does the County in providing competitive wages and shift and officer wellbeing, and I think we're doing a great job.

The one thing that hasn't been addressed, and I think is really a big issue, is the cost of living and housing in Santa Fe. And I think there's been several articles and several discussions and concerns about where we go with that. But I think that's a bigger issue, not only for the sheriff's office, but for the county and for the state to keep law enforcement employed and retained in the state of New Mexico. But I think that's the

answer to your question.

COMMISSIONER JOHNSON: Thank you, Sheriff. Yeah, I agree, and I read the. I think it was Sunday's *New Mexican* article about Rio Rancho being the sort of point where all the cops lived. I was pleased to see that Santa Fe County is not quite the ratio that other jurisdictions are, but I absolutely agree that we need to work on affordable housing for our officers and law enforcement.

Couple of very quick questions. Services decreased by 126k This decrease is specific to software, including software relevant to drone purchases. I just wanted to get a tiny bit of additional detail on that item. There were increases elsewhere, Celebrate, Central Square modules, Valcom. We don't need to know the details of all of the systems that you use, but I'm curious about drones because that's something that our constituents often ask about either perceived or they perceive drones in their area or they, don't see them, wonder why, where they are. To what extent does the sheriff's office use drones?

SHERIFF MENDOZA: Mr. Chair and Commission, there can be several instances where drones can be used. For the most part we use drones sometimes as first responders or if there is a situation where surveillance has to be done that where there may be an active crime that's happening or an active scene that is happening. We do use drones for search and rescue. Also, if there's somebody missing or we're trying to attempt to locate somebody, we can use drones for those type of situations. We use them to fly over and document crime scenes whether it's fatal accidents or major crime scenes that have occurred or major incidents that have occurred. And so drones have a multi-purpose in law enforcement, and I think they're a great tool. And, I'll turn it over to Undersheriff Johnson in reference to the actual financial question that you may have and the increase or decrease when it comes to the drones and the software and what would it cost to operate that drone program for the Sheriff's Office.

UNDERSHERIFF JOHNSON: Chairman Johnson, to answer your question, the reason there was such a large increase in the services portion was because of the funding that was appropriated for the Federal Engineering study is completed, and that money has been expended. So that's why there's such a big decrease. Some of the other costs associated with the actual drones we've taken some of those costs out of our Law Enforcement Protection Fund.

COMMISSIONER JOHNSON: Okay, thank you for that. And then when we say reducing the number of deputies assigned to take Sex Offender Registration Notification Act training, is that because we've trained up those folks and therefore there's less of a need because, a higher percentage of the current sheriff's deputies have taken that training?

UNDERSHERIFF JOHNSON: That's correct, yes.

COMMISSIONER JOHNSON: Okay, thank you. I wonder if the Commission has other questions or if we're all set on the Sheriff's Office for now? Okay. Manager Shaffer, you have something.

MANAGER SHAFFER: Thank you Chair Johnson and Commissioners. I just wanted to underscore two points. As I understand it, the Sheriff's Office is still gathering data relative to at least the electric vehicles, the F-150 Lightnings that were purchased to evaluate what might be feasible in the future. Relative to turnover approximately, 17 to 20 percent of the fleet turns over on an annual basis. The Sheriff and

his team have worked well with the deputy county manager to really look at the fixed asset and renewal cycle. But that's something that you can reasonably expect will happen on a fairly regular basis. And so if in fact the data supports or the technology improves or a combination of the two would show that, you would have the opportunity to fairly quickly replace the, the fleet on a go forward basis. Secondly, with regard to the budget question, Sheriff Mendoza, referenced state law that, does generally limit expenditures in a budget to 50 percent of the approved budget during a fiscal year in which an elected official's office is going to end. And that's what Sheriff Mendoza was referencing and we'll ensure to make sure that we comply with that working with the Sheriff on the macro level for the sheriff's office. And then the incoming sheriff would have the opportunity either through internal bars moving from categories or as part of the mid-year budget process if necessary. So I just wanted to highlight those two points. Thank you.

COMMISSIONER JOHNSON: Thank you, Manager Shaffer. Chair Greene has arrived, so I will turn over the gavel to him Okay. I'm going to keep it, but I will offer him the opportunity to ask questions. The Commission, just to update you, has heard the presentation from the Sheriff's Office. We have all asked some questions about five requested FTEs, about some bias training ideas that we, I think that some of us at least would like to see implemented at the sheriff's office. Some costs associated with injured animals that the Sheriff's Department is also responsible for dealing with and notification of owners and the electric vehicle fleet, so to speak in the sheriff's department. If you have other questions I would welcome them. Otherwise I have asked that the sheriff's office reserve some time for you just to give some feedback on it. But you have the floor if you'd like it.

CHAIR GREENE: Thank you, Commissioner Johnson. No, I just like in my review of the budget, I was happy to see some increased what I think is probably a feasible growth in the in staffing. That may not get us to exactly where we need to go per se, but maybe that's the right baby steps and the right feasible steps both in terms of budget and in hiring capacity. And if you had anything to say, I could take 10, and I need 10, and we could get 10, that'd be fine. But I think the five seems to be a nice. We did six last year, which was really good. And yeah, I appreciate all these steps in the right direction. So it's been great, and I'm sorry this is your last go-round here, but this has been great working with you for all these years.

SHERIFF MENDOZA: Mr. Chair I just want to say yes. I think this is a positive step forward. These five positions will put us at 105 certified deputies, which will be the first time that we go over 100 in a couple decades here. But I think it's a great step forward. I think the staffing study gives us a guide on how we want to move forward for the next at least five years and build capacity to increase the deputies out in the streets. And I'm very happy with that progress for this year's budget. And I know you've always been a supporter and a proponent of putting more deputies out on the streets to increase public safety, so I thank you.

CHAIR GREENE: Thank you for leaving it – you've still got six more months, but yeah, thanks for leaving it better than you found it. That's all of our jobs up here.

COMMISSIONER JOHNSON: So with that, I will thank the Sheriff's Office for their presentation.

Corrections Department.

MANAGER SHAFFER: Chair Greene and Commissioners, so at this time, I would like us to pivot to the adult detention facility and the corrections department. I believe that the warden and the deputy warden are logged in and available to answer any specific questions. And Elias just to help with the presentation our deputy county manager and the ASD director Mari I think will be leading that. But again, the warden and the deputy warden are both available online if there are specific questions that you have. And as I explained before you joined us, Chair Greene they were on pre-approved travel for business and training. And so when things were rescheduled we're having this hybrid approach to their budget. So appreciate the Board's patience with that.

MARICELA MARTINEZ (ASD Director) Good morning, Commissioner Greene and Commissioners, Chair Greene. I'm going to go ahead and turn it over to the Warden. I'm Mari Martinez, ASD director for public safety.

COMMISSIONER BUSTAMANTE: May we have the page number, please? Excuse me.

MANAGER SHAFFER: Page 437, and I will begin sharing the budget book now as well.

COMMISSIONER BUSTAMANTE: Thank you.

WARDEN DEREK WILLIAMS: Good morning Chair and Commissioners. Thank you. As the manager said, bearing with us for our out-of-state travel. I think I'll start off with an introduction about ADF, and we will go through and answer any questions you have, and hopefully give you all the information you're looking for. In regards to our County Adult Detention Facility as you know, we house approximately 500 different individuals coming and going on a monthly basis. We continue to lead the state as a county facility in a very unique way that we operate in a very prideful way of having all county invested employees, all of our FTEs specifically regarding our medical staff, which encompasses our doctor, our registered nurses, licensed LPNs, our behavioral health team, who are all licensed therapists, and our psychiatrist nurse practitioner. Those FTEs are contracted in every other facility throughout the state. So I'd be remiss if I didn't mention how prideful we are and fortunate enough to have that asset available to us. We continue to house some of the most difficult, challenging individuals in our community. A good portion of them are unhoused and have substance abuse and some mental illness. We have a good team that works diligently and passionately to focus on stabilizing those individuals and hopefully putting them back into the community in a better shape and giving them a better quality of life than what they came to us with. We are committed to serving with integrity and cooperation with the concern of the welfare of others, and our standards, as they have been, are always with excellence, and the model of success is our teamwork, which we talk about quite often as I did starting off this introduction.

With that being said, I'm going to turn it over to Deputy Warden Ellis, and he'll speak briefly on one of our highest initiatives this year.

DEPUTY WARDEN WADE ELLIS: Yes. [Pause to improve the audio] Yes, Mr. Chair and Commissioners, I'm going to talk briefly here on the 1115 Waiver. It

is an initiative that is started by the Healthcare Authority. It falls under JUST Health Plus. As you know, Medicaid is suspended for inmates who are incarcerated more than 30 days. With this waiver and this pilot program we're in, what they're looking to do is allow Medicaid to be billed for services, specific services that revolve around MAT, some hepatitis treatment and numerous other services. With this pilot program we're launching, we're in milestone 3 currently right now. We should be seeing our readiness walkthrough. I think they're scheduling it around the first, is last talks that we've had with them. With this waiver we should be able, hopefully, to recuperate some of our largest costs in the medical system at the jail specifically around MAT medications and things like that.

I'm going to turn it over to Mari to discuss some of the initiatives of interest included in the budget.

MS. MARTINEZ: Thank you, Deputy Warden. Overall, the corrections budget decreased 1.5 to 3.8 million to 38.2 million. Some of the decreases are as follows: As the County Manager mentioned on May 14th, the bond for the ADF facility will mature in 2027, reducing the share of the budget from 28.4 to 24.2. Reduction in the telecommunications line for no longer being used to the enhancements within the facility. There's also been increases in the insurance and deductibles reflecting rising malpractice coverages. An increase in supplies relative to the medication for the medication assistance treatment, the MAT program, due to the expensive medications such as Vivitrol were initially covered by the LG Abatement Opioids Fund, but have since been exhausted.

Some of the contractual increases for this year are Summit Foods for the inmate meals. It increased due to the National Consumer Price Index at 4.1 percent, taking the meals from \$2.74 to \$2.85 this year. An increase to Global Tracker for an annual license subscription. We currently just transitioned to Global Tracker. It's a new XJAIL module.

And the fixed asset requests this year are under \$5,000 which include replacement ballistic and stab-proof vests, badge printer, food tray, drying and storage rack, which all have reached end of life. Some other assets that are new will assist in operation efficiency and safety, such as a door jack to lift security doors when replacement is needed instead of having people to lift the very heavy doors. Lastly, other operational items include a steel stamping kit for key brass tags, UPS battery backups for door controls, and heavy-duty storage cabinet for maintenance. With that, we stand for any questions

CHAIR GREENE: Thank you very much, Commissioners.
Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you. Thank you, Chair Greene. Thank you for the presentation. I guess I have a question about the FTE recommendation and then the non-recommendation by management regarding the 1115 waiver program. If management could explain the logic a little bit more just to help the Commission, I think that'd be helpful considering we're trying to implement this program. That would be helpful. Thank you.

MANAGER SHAFFER: Thank you Chair Johnson and Commissioners. And so specifically, this was a requested FTE for I believe a medical billing clerk. I believe it was the assessment of the ASD director and the deputy county manager that we believe that within existing staff there is bandwidth that could be reallocated to meet that need while we evaluate the specific demands of the waiver program. And that was the

basis for the recommendation in terms of using some of our existing ASD and accounting resources in the adult detention facility.

If that proves to be inaccurate based upon the volume, certainly that can be revisited in the future. But at this point in time that was my understanding of the request path forward, and I'll turn it over to Elias to see if there's any additional details that he would like to provide.

MR. BERNARDINO (Deputy County Manager): Board Chair, Commissioners, County Manager Shaffer is correct. We anticipate to have some support as we move forward with the Waiver 1115. Currently, there is three FTEs that support ADF when it comes to their finances holistically, and the improvements within our jail management system is going to reduce some of the manual reporting that we currently have. And with the ERP implementation, there's going to be also less manual work within our operations there. Therefore, the three FTEs will eventually allow us to support other initiatives within corrections.

COMMISSIONER JOHNSON: Okay. Thank you for that additional detail. That's helpful. I have no more questions for the moment.

CHAIR GREENE: Thank you, Commissioners? Commissioner Hughes, Commissioner Bustamante, Commissioner Cacari Stone? Okay. Yes?

COMMISSIONER CACARI STONE: Thank you, Warden and Deputy Warden. Just a quick question as you're thinking about the waiver. Can we think ahead and what would be your recommendations for what's needed to do some telehealth with Project Echo? When we visited the facility in 2025 and other previous presentations, you both have mentioned the metrics or data that the gender differential between those in the MAT program and get medical assistance that women and gender non-conforming women. I suppose because there are some transgender persons in the facility from time to time. Women are less likely to get into the program because the numbers are not that large to have full groups. And since our numbers are smaller and because you both mentioned and the data showed that women have the greatest chronic and highest concentration of stressors, ACEs, sexual assault, abuse, so on and so forth, can we invest this year in telehealth for women so that they can get the treatment they need in these kind of programs?

CHAIR GREENE: Who wants to answer that? And if maybe you're answering and we can't hear you. [audio difficulties]

WARDEN WILLIAMS: Thank you. Yeah, Mr. Chair, Commissioners, I can speak a little bit to that. We have, we do use TelePsych currently. We have used it for the past few years. As in regards to your concern about having equality with MAT and more specifically some of the programming associated with re-entry, we have implemented that in our female housing. All inmates currently at ADF regardless of their sex or their housing, have the availability for that. And I think a segue to that is if you look at the video that Daniel Fresquez posted most recently, I don't know if you've had the chance to see it, but we had two female individuals who spoke specifically about Vivitrol. But they also, in their testimony, they spoke a little bit about the RISE program and re-entry services and how it's been a benefit to them. Those two individuals had very chronic and high-level needs as they came to us, so we were very pleased to see them be spokeswomen, if you will, to advocate and speak about the program and that they were

able to receive inside ADF.

And then to, just to add a little bit more to that, bear with me. I'm looking at my, pulling up my notes here. We also have, through collaboration from the County Manager's Office through ADF and also community services, we have been planning for a little, a short time trying to be proactive moving into the future about currently seeking quotes for feasibility, a feasibility study and preliminary engineering report to obtain a cost estimate moving forward with an expansion of ADF. That expansion will, and the aim is to focus on expansion of MAT, mental health needs, and other programming services that we can provide for all individuals that come into our custody

COMMISSIONER CACARI STONE: Chair. Thank you Mr. Williams and Warden Williams. I guess I just really want to explore and make sure that we are well prepared to have consultants. I didn't see the consulting services line. Let me go back to my highlights here. On page 448, services is basically blank. And can we bake in services for trauma-informed psychiatric as well as holistic services to think ahead since this has become such a huge need nationally and here in New Mexico, especially for the Santa Fe County data of hospitalizations and multi-polysubstance use and opioids and so forth? I just want to be sure that we could really consider models like Project ECHO and telehealth for very hard, complex cases, and what would it cost to bake that into services? Because we're relying on we have an amazing staff, as you note in your overview, the team approach. We get very excellent public servants, nurses, and social workers, and, you have a psychiatrist on board. But from time to time, those persons receive secondary trauma and secondary PTSD due to constantly dealing with, as you say, 500 persons in the facility per month. And I think it's good to rely on telemedicine and also on behavioral health services consultants to fill in and give people reprieve. Please give me your best expert take on that and how we can think ahead. Thanks.

DEPUTY WARDEN ELLIS: Yes, Commissioner Stone, this is Deputy Warden Ellis. I'm going to speak on this as well. The short answer to that is yes, we can look into further services. I am a participant in Project ECHO. It's about bi-weekly. We get on, and we do discuss some hard cases that facilities see within the year, so we are already currently participating in that. But just to run the short synopsis and to add to what the Warden was saying, that yes, we can look into better services and we can reach out and see what services are available for those.

COMMISSIONER CACARI STONE: Thank you, Deputy Warden Ellis. Again, I just really want to emphasize caring for the amazing team we have there, and the reality of chronic burnout due to secondary trauma. And we saw with the sheriff's office, a shortened work week or longer days, shortened work week have increased mental health and overall wellness on the law enforcement side, and how do we consider it for those working with the ADF, because this is real. And in the year and a half that I've been here, I haven't heard us really talk about how we care for those needs. And I'm also looking at the Deputy County Manager if you want to weigh in. But I think it's real, and let's take care of our own, and let's bake it into the budget if we need this year.

MANAGER SHAFFER: Thank you, Chair Greene and Commissioner Cacari Stone. Specifically to the needs of our own workforce and colleagues, we do actually have a contract that is for the entire public safety group. I actually believe the name of the contractor is Public Safety/Public Psychology. And so we do have those

resources that are available both to law enforcement personnel, fire and EMS personnel, as well as, correctional personnel. And so those resources are available. That group does specialize in the mental health needs of first responders. And actually believe it's available to RECC as well. So I misspoke. So that's the holistic umbrella to provide them with those supports in addition, of course, to the benefits that are available to all county employees. So I just wanted to provide that additional detail relative to that aspect of your question.

COMMISSIONER CACARI STONE: Thank you, County Manager, and I'll leave it be after this comment. But there's services, but sometimes people need a sabbatical or respite, and sometimes they need to take that time off to recover so that it's just like people who go into the military and they're constantly recycling, so the PTSD never really sets in, right? But they're carrying it, and it's an underlying issue. So I just really want us to consider as a county that we think about a different structured work week, sabbatical, time off and we bake in some of that time needed, what we call for building resiliency and recovering. Thank you.

WARDEN WILLIAMS: Commissioner Stone, can you still hear me?

CHAIR GREENE: Yes, go ahead.

WARDEN WILLIAMS: Yeah, just to add a little bit to what the County Manager said, I just want to reiterate this is where I think the privilege of having our licensed therapist because our, in the event that Rebecca, Ms. Granger, is out, and as you said, sometimes staff do get wore down, and they do need a break. This is where our licensed therapists also come into play in the handoff, so to speak, with psychiatry. We also have as a backup and a contingency, we also have contracts with agency nursing who do have those FTEs available in the event that we need them as a backup on top of that. So I just wanted to mention that as well.

COMMISSIONER CACARI STONE: Chair Greene and Warden Williams, thank you. I guess I'm not seeing where the contracts are because services is zeroed out. Where's the contracts line item?

MS. MARTINEZ: The contracts for all of ADF depends on the actual department. So for, it would be under medical under 2471863.5003 for contractual.

MANAGER SHAFFER: And that begins on page 467 of the budget book in terms of the specific subdivision.

COMMISSIONER CACARI STONE: Says maintenance division. Is that correct? Medical services, I gotcha. Okay, so it's not in the corrections budget, but it's in medical services?

MANAGER SHAFFER: Chair Greene, Commissioner Cacari Stone. So within the Corrections Department, there are subdivisions. And so the medical unit is I think, in ClearGov nomenclature, a subdivision within corrections. So that is part of the overall corrections budget broken out at the subdivision level.

COMMISSIONER CACARI STONE: Okay, thanks. I was just looking for it on the summary budget expenditure by type, so on page 448.

MANAGER SHAFFER: On page 470 shows the breakout, as I understand it of the budget for medical services. And if you look at page 470, again, it's the breakout at that lower level of granularity to include, again, services at approximately \$966,200, which again, there are a variety of things that are baked into that. So that's

where the detail level expenditure information is for the medical services the division of the Corrections Department.

COMMISSIONER CACARI STONE: Okay, thank you. I just want to be sure I'm not missing anything. Thanks.

CHAIR GREENE: Commissioner Hughes?

COMMISSIONER BUSTAMANTE: Mine's just a quick follow-up.

CHAIR GREENE: Okay, yeah.

COMMISSIONER BUSTAMANTE: But with all due respect I'm not sure that it would be. I'm understanding what Commissioner Cacari Stone is saying, and I think if we look at it in all medical costs, how is there assurance that it's going to the programs that the Commissioner is referring to? Excuse me.

CHAIR GREENE: Yeah. And I think it is related, and I think that's a catch-all, which is fine in a certain budget level, but maybe a breakout of all of those things to speak about the highlights of, we expect these are the types of services, and be covered in that to address that.

COMMISSIONER BUSTAMANTE: The assurance that it's within that specific use. Thank you.

MANAGER SHAFFER: I'd be happy to bring that back to you when we prepare the interim budget with that level of detail.

CHAIR GREENE: Thank you. Commissioner Hughes?

COMMISSIONER HUGHES: Thank you. And I'm sorry if I missed some of this, but could you talk a little bit about where we are with medical assisted treatment for substance abuse and, where we're going in the future?

MR. WADE: Currently, with medical-assisted treatment within – this is Deputy Warden Ellis. But currently, with medical assisted treatment within the facility we do have a means of offering all forms. When it comes to induction inside the facility, we primarily focus on the naltrexone or Vivitrol. We do have options for Sublocade within the facility. And for managed withdrawal, we particularly use a form called Zubsolv. All Sublocade and Zubsolv are both buprenorphine. Any of the services for continuation with methadone we are in a MOU with New Mexico Treatment Services to provide those services.

COMMISSIONER HUGHES: Okay. And then are we planning to expand that service going forward with some of the opioid settlement and stuff that we have?

MANAGER SHAFFER: Chair Greene, Commissioner Hughes, we've actually largely exhausted all of our opioid settlement funds paying for the medication-assisted treatment medications. As reflected on the page that's currently being shared those medications are quite expensive and the amount of money that comes in from the opioid settlement isn't that great after you get payments each year. So the budget that is in front of you reflects a significant increase of several hundred thousand dollars to ensure that we are able to continue to provide medication-assisted treatment to all of those who need it.

As the Deputy Warden mentioned earlier, it's possible that as the Medicaid waiver program moves forward that some of those costs could be recoverable from Medicaid. But again, we're in the implementation stages of that going forward.

The last thing that I would highlight relative to our capacity to provide behavioral

as well as medical health treatment to our clients at the Adult Detention Facility. I didn't highlight it because it was part of our macro-level budget discussion last week. is that we are recommending that approximately \$1.75 million be reserved for future presumed revenue bonding capacity so that we could fund a significant expansion and remodel of the jail, which is nearing 30 years old which will increase both our medical and behavioral health treatment capacity.

So to summarize there's a physical plant component of that we're actually actively planning for with the support of the Board and we do believe that this budget includes adequate funding even without any Medicaid reimbursements to ensure that all who need medication-assisted treatment have access to it.

I hope that answered your question and obviously my colleagues will correct me if I got any of the details wrong.

COMMISSIONER HUGHES: Thank you for that. Yeah, that answers my question.

CHAIR GREENE: Thank you. Mr. Johnson, anything?

COMMISSIONER HUGHES: I just wanted to say thank you for providing that level of medical-assisted treatment. I think that's very important.

CHAIR GREENE: Thank you. Questions that I have first, just to make sure that the Wi-Fi and the internal communications project got completed and all of that is operational and working to the expectations that we had.

MANAGER SHAFFER: Let the deputy county manager speak to that. That is my understanding, but he can provide you with the details relative to the Wi-Fi that is internal to the secure side of the facility.

MR. BERNARDINO: Board Chair, the Wi-Fi was completed over a year ago. We continue to monitor and improve. I believe about six, seven months ago, don't quote me exactly on the date, we did had to add a couple of additional access points. But as of right now, it's meeting the demands. We do have some areas where it's not as strong as we would like, but that is just more in units where the door and the walls block the signal. However, our clients are able to move forward and still have a good bandwidth on their tablets.

CHAIR GREENE: Great. And it's working for monitoring and security systems there?

MR. BERNARDINO: That is correct.

CHAIR GREENE: Great. And then the youth facility and there's been some concern about better solutions for youth detention whether, best practices or working with the legislature to address some sort of better solution for our youth if not on the long-term detention space, but on the short term so that we're not hauling people back and forth to San Juan County when they're detained for just a few hours or days, and spend probably more time in transit than they do in detention. Is there any thought about a best practices or some solution that could work better for our youth and our community?

MANAGER SHAFFER: Chair Greene and Commissioners, I think that the overall approach to that question, in my view, has to be one, state-led, and two, regional in nature in order to come up with solutions that meet the needs of the pre-adjudicated youth who are held for relative short periods of time in a way that again

meets their needs as well as, the larger community and governmental structure.

Unpacking that a little bit, if we focused solely on the County's youth, while the numbers do fluctuate, for the most part we have one to five youth who are actually detained pre-adjudication. It would be very hard to provide programming locally for such a small population which is why a previous Board of County Commissioners, made the decision to partner with an entity such as San Juan County who has a facility and is dedicated to that space so that they have the staffing levels as well as the programming to ensure that, again, the needs of the youth that are entrusted to their care are met. So absent some state level drive that would create regional models that actually would make sense I don't know that there's a solution that we would see at the staff level that would yield better outcomes than partnering with a with a fellow county that is very much dedicated to that space.

In that regard I know that our partner, San Juan County, welcomes County Commissioners who would like to personally tour their facility. I know that when the New Mexico County's annual conference was held there a few years ago I believe Commissioner Greene and Commissioner Hughes, you both toured the facility. I think that invitation is standing any time that Commissioners would like to do that. In our experience they provide very good services to all youth that they serve including those from Santa Fe County.

But again for us to open our own facility absent significant support from the state or from the surrounding region I don't know how we would do that and still provide and meet all of the other needs that are reflected in the budget, because a lot of your costs associated with any such operation are fixed. And you're not going to do a light version even though you only have one to five juveniles that are detained at any given moment. It's a long answer to your question, but it's the honest answer.

CHAIR GREENE: I appreciate it. You know, we did, Commissioner Hughes and yourself and myself went to the San Juan facility. And I do believe that is a well-operated facility, just the distance. And so I'm not so concerned about the adjudicated, more about the pre-adjudicated. And if somebody's going to spend 24 to 72 hours in our care, that hours of commuting, as it may be between here and Farmington seems to be a lot of time in transit and the risks involved of transit and, I just think that there could be some regional solution to this, not that it only becomes Santa Fe County. Maybe it becomes, First Judicial District Youth Detention Facility just for pre-adjudicated youth, and then beyond that, then if they get a 90, 364-day sentence that they end up in San Juan County. Anyway, I just want to think that there may be something in there to study in that space and to agree that it is a state thing. And I think that Senator Trujillo, this is on her radar. And so how we can work into that as a solution for some of our concerns here, but also for her concern at the legislature.

MANAGER SHAFFER: I completely agree with that sentiment of working with the legislature because as I said, I think if this is done right on a state level, then it's got to be thoughtful in terms of identifying those locations and what services will be provided for them. I just want to underscore that our only responsibility is with regard to pre-adjudicated youth, so that's all we're talking about. Any youth post-adjudication who may be sentenced to actual time in a facility that's the sole province of the state. So that's not something that we would be responsible for. That would be handled through the

judicial system and to the best of my knowledge the Children, Youth, and Families Department.

CHAIR GREENE: Okay. Thank you for clarifying that. Commissioner Cacari Stone?

COMMISSIONER CACARI STONE: Thank you, Chair Greene. And County Manager. I appreciate that, you and I have met with Senator Trujillo. I know she's met with Community Services as well. Thank you, Ms. Ryan and your team. And she also came for a special plática, leadership plática to our behavioral health multi-use youth facility building center that we're starting. But I guess I just want to put this as a plug, whether it goes into community services or this budget, can we have a family youth support FTE to support the families who have youth in the facility in San Juan? In other words, and can we consider, now that we're upgrading the space and the cost, how can we have a room or a special section of our new multi-use facility center for families where it's private they can have access to telehealth and tele-treatment and if they need it, daily communications with the youth in the facility? The other thing is can we provide any type of vouchers, maybe we already do, for parents or grandparents or relatives who can't afford to go to San Juan or don't have a car? I've dealt with this on the health sciences side. Not having a car from different parts of the state is really troubling and hard for a lot of our families.

So I'm just throwing out some budget items that we could bake in. And then how can we bake in services we know are – is it the Uplift program is a model program that we piloted, and we got the WT grant for that. Can we expand that to more youth? So those are just some cost items I think would be proactive.

CHAIR GREENE: That might have been rhetorical, but I think there could be a response.

MANAGER SHAFFER: I think we can certainly look into what that might look like some of those some of those items. I was taking notes. And again, we can assess what that might look like in terms of some of those initiatives.

CHAIR GREENE: Thank you. Yes, Warden.

WARDEN WILLIAMS: Commissioner, no, I was just going to add to that. We are in active discussions with CYFD and San Juan County. We speak to them on a weekly basis regarding a lot of what you just spoke about. Also I will add for just some added peace of mind, if it's not already clear, I do believe San Juan uses the tablets in the fashion that we do that does help allow families and friends to have real life face-to-face video visitation in the events that they're not able to financially afford for travel to and from the facility to their residence.

CHAIR GREENE: Thank you. The other question I have has definitely has something to do with budget and planning and looking forward and the collaboration across these silos. And so here we are talking about the Corrections Department. We have the Sheriff's Office here. We have CSD coming in a few minutes. This is one of those places where we need to work across silos, not only within our own organization, but within all of the jurisdictions that we are working with, whether it's the DA in the First District and the judicial complex. And I wonder if there's something in the budget specifically in a sort of leadership role that we can look at the behavioral health, the corrections, the substance abuse space, all of these things in a regional, like Santa Fe

County is going to lead this conversation because we are that organization that can do that this set of subjects and for all of these jurisdictions. And I know it could be something that we budget later, but I just want to put it onto our radar so that all of us are sitting at the table sometime in the next year, in this next budget year, talking about really big strategic decisions that help reverse these cycles, right? The usual suspects need to find pathways out of that, and how we can work into prevention and whether it's behavioral health, mental health, education, workforce development, it's a whole complex thing. Corrections plays a role, and that's why I'm bringing it up here. Prevention at CSD and at the Sheriff's Office plays a role but everybody and all the jurisdictions need to be at the table. So I'm not going to necessarily propose anything. Maybe there's a proposal that can come back to think about this in the budget that can come before us before the interim budget is finalized, but I just want to throw that out.

MANAGER SHAFFER: Thank you for that, Chair Greene. I think internally that cross-departmental collaboration happens on a regular basis between the Community Services Department and the Corrections Department and certainly with the Sheriff's Office as well. On the regional basis when it relates to the general topic of behavioral health of course, that collaboration and that regional planning is in fact ongoing, and the Board recently adopted that regional plan, which is a living document and would be, in my view, probably the most appropriate vehicle to work with all of the partners in the state-defined region to further, collaborate on a regional basis. So they're just some initial reactions to that to that thought. Thank you.

CHAIR GREENE: Fabulous, thank you. Commissioners, anything else? Warden, go ahead, please.

WARDEN WILLIAMS: Thank you. I just want to add to that also, we have – we are also part of the Criminal Justice Coordinating Council led by Judge Leonard from district court. That council meets on a weekly basis also and it consists of a multiple group of users this Department of Corrections, our local Santa Fe Community Services, of course, our folks at ADF and several other partners. And that council really that's what we're aimed to do, is we speak on all these different levels and services, service needs that we've identified for those juveniles and adults that we have. So I just wanted to mention that council is active and running.

CHAIR GREENE: Fabulous. Tomorrow, Courts Corrections and Judiciary interim subcommittee or interim committee is putting their work plan together, and they're having their first meeting. I don't know if we have things that we want to discuss with them over the course of the summer and into next year's legislative session, but if we're not on the work plan, we're not on the work plan, and tomorrow's the day. Doesn't mean you have to have the presentation ready tomorrow. It means you just have to have somebody that wants to discuss this subject sometime during the summer, during the interim committees. And I recommend that if there's something that we want to talk about in any legislation at the state level, now's the time to get on the work plan. And again, you don't have to be ready with a presentation, but you have to know that you want to have an hour or a half hour available to discuss solutions, whether it's just for Santa Fe County, regionally, or statewide this is our opportunity. Commissioner Hughes.

COMMISSIONER HUGHES: Just one final question. Are we going to have our annual tour of the Adult Detention Center, and when is that going to happen?

MANAGER SHAFFER: Chair Greene, Commissioner Hughes, yes, you most certainly will. And Sara will begin, if she hasn't already, the scheduling of that most likely during the month of June. Lots of things to highlight. One thing that I want to particularly draw your attention to in advance is the completion of the private individual outdoor spaces for those who are in our special management unit which will greatly increase the capacity of the facility to ensure that those individuals who, for whatever combination of reasons, may not be able to congregate or recreate with other inmates have ample access to outdoor space. And so that's a highlight that you haven't seen before in that construction work was completed just this fiscal year.

So the short answer is we'll be scheduling that over the upcoming weeks. But I did want to recognize that the significant investment that the Board made to increasing the space that we have available to meet the needs of all of those who are entrusted to our care has come to fruition, and you'll be able to see that live as we tour the facility. Thank you.

COMMISSIONER HUGHES: Thank you.

CHAIR GREENE: Thank you very much, Commissioner Cacari Stone?

COMMISSIONER CACARI STONE: Thank you, Chair Greene. This is such an important area, and again, I want to thank all of the leadership and the Warden and Deputy Warden and the team for everything you do, and I know we do have model programs. My question is, have you already looked into model programs that integrate emergency rooms and hospital systems, that integrated shared data agreements for folks who go to the detention center, who are released from the hospital, or vice versa, or some sort of integrated care management team lead? It seems like that seems to be where we get in a space where things might go south. Folks leave the detention facility, they go to the hospital, they leave the hospital, and then they get hit off the highway. Tell me what we have in place and what you think might be needed in terms of potential expenditures or investments?

WARDEN WILLIAMS: I'll try to make sure I get everything that you're asking there. So as far as, it sounds like you started off your question a little bit about what kind of communication or collaboration do we have at ADF with the hospital when we have inmates transitioning back and forth. If that was part of the first part of your question, if I heard that then, yes we are, our medical team is able to share correspondence, including medical records back and forth with the hospital when we're sending individuals there. Did I get that first part of your question right, Commissioner?

COMMISSIONER CACARI STONE: Yes, Warden, and I'm looking for do we – where is our potential opportunity for growth and strengthening the bi-directional communication, but care coordination between inmates who are released or vice versa, released from the hospital, because that seems where we kinda go south. One of the inmates that was hit on the highway left the ER after being released from the ADF. Anyway, what can we put in place and how to strengthen that? What might that cost?

WARDEN WILLIAMS: I'm just trying to process your question. I think that as I said, as I mentioned, right now, I think we do, we have made large strides in our correspondence back and forth for and this is from provider to provider, so from the Dr. or Ms. Granger to the doctor, whether it's because of mental health or it's because of general healthcare needs at the hospital. I think we do a pretty good job right now at

maintaining that communication. I think the problem that you're referring to a little bit is when we have individuals that are being – there's a release order in place while they're at the hospital before they are brought back to us, and they end up getting released directly from the hospital. In those situations, yeah, I don't know. I think that's just going to continue to require more discussions between us and Presbyterian in regards to making sure that if in those situations, and I know our reentry team, they work on this a little bit too, if we have notice. If we have notice of an inmate being discharged or released from custody because we got a court order for a release and they're at the hospital, then our reentry team will try to engage and make sure that they have transportation or other needs that they have to link them up with services in the community if they are linked up to such services or if they have a ride to a designated location.

I think the problem arises when our reentry team doesn't get that notice. But it's just something that we continuously have to work on, Commissioner, to ensure that we're making improvements from week to week as we go forward. Usually we have a meeting with Presbyterian, I would say on an annual basis, just to kinda go over trial and error and different things that we're running in to. Presbyterian has made a lot of improvements, I can say from my tenure here in the last nine years, as far as how much they've been able to engage with us and provide feedback and try to work with us, so it's a work in progress.

I hope I didn't speak too much about it, but we will continue to work towards amplifying those efforts to making sure that we're taking care of those individuals before they end up back on the street.

MANAGER SHAFFER: And if I could, I would add to that, Commissioner Cacari Stone, Chair Greene, is that the HRSA grant with Presbyterian Medical Services whereby they have representatives that are embedded in the adult detention facility, was designed to help this very issue, as I understand it, in terms of ensuring folks who are entrusted to our care, have a medical home upon release and upon, again, that they have a medical home as they're released and are already part of that medical system.

And so that's been an ongoing effort and I would just highlight that relative to those grant-funded efforts to help ensure that as people are in the facility, they are in fact being put in touch with a medical care network that can help meet their needs upon release as well to the other reentry programming and care coordination that the Warden mentioned.

COMMISSIONER CACARI STONE: Thank you, Chair Greene. Thank you, Warden and County Manager. I'll leave a placeholder there, and we'll put it in the parking lot for our site visit. Maybe we can go a little bit more in-depth on the reentry program. Thanks.

CHAIR GREENE: Thank you, Commissioner Cacari Stone. Any last comments from Corrections? Seeing none, I do want to give a big thank you to Warden Williams. Your service with Santa Fe County has been exceptional. I'm pretty impressed with our corrections department, and the relationship you built with us up here and with the community is been invaluable, and I really want to thank you for your service. And all of your team, but you as the leader thank you so much.

WARDEN WILLIAMS: Thank you, Chair. I really appreciate those

words.

CHAIR GREENE: Yeah, this has been great. Thank you for all your service. Thank you.

[The meeting paused from 10:58 to 11:18]

Community Services Department

MANAGER SHAFFER: Thank you, Chair and Commissioners. We'll be on page 299 of the budget book to begin and Ms. Ryan will direct me as we go along in terms of what pages and things she'd like to highlight

ANNE RYAN (Community Service Department Director): Chair Greene, Commissioners, Anne Ryan. On behalf of the Community Services Department, thank you so much for your time. I am here to present the FY27 budget on behalf of our department, which, as you are aware, represents the public health and safety excuse me, public health and social services arm of the County. We have a small but mighty workforce of approximately 63 FTEs whom stand shoulder to shoulder with over 100 contractors within our community. And I'd like to first just acknowledge their hard work for all of the care and the genuineness that they offer on a daily basis to some of our most vulnerable citizens

So with that, I just want to go over some high-level highlights and overviews that are going to talk about our operations, about our County capital asks, and then get to our strategic initiatives, which would then represent in effect, new money or expanded services. And before I do that, I really just want to acknowledge the hard position that each of you are in. It is never fun having a limited amount of resources that you are charged with applying towards ever-expanding and ever-growing community need. So we absolutely acknowledge that. The second thing that we want to acknowledge is what we all know to be our challenging reality of the current economic climate, and this is my second go-around formally in terms of budget preparation, FY26 being the first one. And at that time, as you might recall the Community Services Department made very significant cuts to our general fund portion of the CSD operational budget without compromising or sacrificing existing services. Knowing that, we are still in challenging economic times that was the same instruction this year. There was not much left to cut because of the measures we took last fiscal year but we were able to identify \$125,000 of general funds that we were able to offer back towards the uncommitted balance that you all are contemplating today as part of this process, again, without sacrificing the existing service array in terms of operations. So that's notwithstanding and not counting then the strategic initiatives which are new.

So with that, we have four divisions as you are aware of, one is our Administrative Services division, which focuses on in effect the inward facing services and operations that liaise with HR, the budget and related. We have our Senior Services division, we have our Youth and Family Services division, and then we have our Health Services division. And within those four divisions are contained a multitude of programs with their own line items and respective budgets that we're happy to get into great detail with you about or otherwise offline. But today here we are just doing generalized

highlights. And just a quick reminder, the Community Services Department is a revenue-generating department comprised of a multitude of grants and related restricted funding sources. Our reliance on the general fund is about 41 percent. And I just offer that as we then look at our respective asks going into FY27, each of which is tied to our strategic initiatives. And so moving into those, I'm going to focus on the four strategic initiatives. One is the Youth Behavioral Health Center. A second is reentry in partnership with the jail. A third is senior services, and then I'm going to save the trauma-informed permanent supportive housing initiative for the end because we know that that is a strong discussion point.

So in terms of our asks going into FY27, so operations are flat or reduced, that in total amount to 125,000 that has been reduced on the general fund. But our asks specific to those four initiatives, starting with the Youth Behavioral Health Center, we are requesting an FTE. However, we've been able to find that reoccurring expense, which we acknowledge, from other funding sources that don't then tax the general fund. And so we do have that offset and we believe that is the most responsible way to move forward and with extreme respect to the board and your contemplation of that.

Secondly, with Senior Services, that's where we do have capital asks. And that reflects four new hot shots, which is how we do our meal delivery services for our homebound seniors in the area. And as we have nearly doubled those numbers for a whole host of reasons that was talked about in the senior study, many of which include that we're living longer, which is a great thing, and that people want to age in place. And with that comes a higher degree of those whom qualify as homebound, which we then must honor. So those hot shot vehicles, four of those would replace frankly, just regular vehicles that we're using with the heat-sensitive, I'm sorry, Domino's Pizza bags that we have been using and in order to upgrade. And then the fifth capital request in seniors is replacing a handicap accessible van. Please know that we are requesting the same in our state capital ask, but because that takes much longer, we always tend to hedge. And please know also, Chair Greene, that in that state ask you will see later in June, it does include EVs.

And then Youth Behavioral Health Center, Senior Services, Reentry is the third of the fourth strategic initiative that I want to mention, and that is in partnership with our distinguished colleagues over at the jail. And as many of and has been touched upon earlier, that there are a lot of initiatives happening, and we're thrilled to see this within the community and within the state finally recognizing the importance of reentry. And that is at the government level, that's at the federal level, and it's at the local level with providers. And so what we are trying to do is to provide a greater array of opportunities for that continuum of care for the reentry team at the jail to refer to. And for our part that includes the expansion of La Sala, which this Board is aware we received a \$1.5 million authorized appropriation this last go round at the legislative session for that expansion, which was validated by an independent professional evaluation. And we are looking forward to that process because it then can and will include the opportunity for reentry as part of that continuum of care. In addition to that, we have, as you're aware from the May 12th BCC presentation about the statewide behavioral health reform about 1.9 million, if awarded, and we anticipate that it would be would be applied towards this effort as well. And so I mention all of this because we have tried to be very prudent in our posture. And

we also, on balance, recognize that we are staff. We are here to follow the desires and the directives and the instructions of the Board while staying within bounds of the instruction to ensure proper and wise decision-making with limited resources to provide you with a balanced budget. In effect, 125k reduction overall on balance with some new asks that don't overly or in any way right now tax the general fund.

And then finally, with the fourth strategic initiative of the trauma-informed permanent supportive housing, we want to finally recognize the sticker shock that many people felt from the Project Moxie presentation, and that if this Board decides to move forward this fiscal year, that it would take the lion's share of the funding that is right now uncommitted. And because it is a largely capital project, at least initially, we are offering the opportunity for you all to continue to contemplate for a few more weeks, and we could bring this before you as part of the annual capital budget, which will occur in June, so literally in a few weeks. For that reason, we have not included it in FY27 operations just yet.

So with that, I'm happy to answer any questions and get into as much or as little detail as you would prefer.

CHAIR GREENE: Thank you, Director Ryan. Commissioners, I'm sure there's lots of questions. We'll start over here with Commissioner Hughes.

COMMISSIONER HUGHES: Yes, thank you. I really appreciate your mentioning the permanent supportive housing. I think that's a very important project that will benefit this County greatly, so thank you.

I want to make a proposal for a very small amount of increase in the library section I think \$10,000 for the Vista Grande Public Library and \$70,000, but I'll let Commissioner Bustamante comment on that for the La Cienega Library. I think the Vista Grande Public Library hasn't received an increase for about four years, and as we know, prices have gone way up since then. And they are going to be affected by cuts in the federal budget eventually. They get the money through the state, but they think the state won't give them as much when the state doesn't get the money from the federal government. And so I don't know if Commissioner Bustamante wants to comment on that.

COMMISSIONER BUSTAMANTE: If I may, Chair. Thank you. Thank you, Commissioner Hughes. Yes, we all saw in the newspaper that the La Cienega Rural Library is not just hopping along, it's actually now has its nonprofit status and is used by community members that hadn't really been seen going to things at all in the past. So it's already successful. So I thank you for the support that's already been provided, as well as to Senator Stefanic who zipped it up with the initial funding.

At this point, and thank you Commissioner Hughes for your help with understanding this, having worked with library funding before. I'd like to make the request for part-time staffing collection of materials, office and administration, and programming and outreach. And that would allow them to really start to solidify their services to the community. And when I say that, if one of the volunteers isn't around, there's no one there: it's getting very difficult to actually manage something that has a lot more use than even the first days. And I understand that earlier libraries started around 50k. Breaking this down and seeing, just what things cost these days a \$70,000 starting budget recurring would really help this nonprofit stabilize in the La Cienega area. And

we do have people coming from the La Cieneguilla area. It's broadly used. That's the ask on this end. Thank you.

CHAIR GREENE: Thank you, Commissioner Bustamante and Commissioner Hughes. Next subject. I'll say something about libraries. In the north we don't necessarily have a library, but we do have potentially a partner in a library in Española. And while I don't think we should be duplicative, we should support them as much as possible. So whenever there's an opportunity to go to partners like that, if it's possible to give them some support Española runs a much leaner budget. So if it's possible to give them \$10,000 to help them with their efforts and ask for some proposal from them, it's not just one directional money, but to say, City of Española, you're serving portions of Santa Fe County, what would you do with \$10,000 or what's the right number? It would be great to see that offered, but with some sort of proposal behind it that they could qualify into and show some deliverables to.

MS. RYAN: Chair Greene and members of the Board, just so it's clear, we distinguish support for municipal or incorporated area libraries from then County-owned buildings that are operated by a nonprofit or a friends of. And for example, La Cienega is now has a 501[c][3] status through the association and then Eldorado as well. Española and the City of Santa Fe are both municipal libraries, and so we have and continue to support both. And they are not shy about reaching out when additional funds are needed. And Española has not yet. I know that they have a new mayor. We can circle back, but otherwise, it is already baked into the budget support for the Española Library.

CHAIR GREENE: If it's possible, they are definitely a new administration there, and we don't want to let them miss this opportunity because they didn't realize that we have the opportunity to request. So I will reach out to the mayor, but it'd be great if your contacts at the City of Española can know that. Hey, we're going through this. We're looking at support for libraries, and how can we help yours?

MS. RYAN: Terrific. Thank you. Noted.

CHAIR GREENE: Thanks. Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you Chair Greene. Thank you, Director Ryan. So on the org chart behavioral health has a .25 FTE. Is that, It's was that the FTE in FY26 as well? I know we lost a sort of division leader, so to speak. But is that the, 2027 FTE slot, and is that sufficient for the Youth Behavioral Health Center? I know we're requesting an FTE. Is that where that unit would go? At a glance when you look at this, we want to support behavioral health, and we fund it quite a bit, but it's not reflected in the FTEs. So if you could just help me understand that a little bit better. I know that we do work on this, so I was just surprised to see that. Thank you.

MS. RYAN: Sure. Chair Greene, Commissioner Johnson, thank you so much. I do want to point out two errors we had hoped you wouldn't. So one is the org chart, which we tried before it went to print, and early bird gets the worm, and it did not occur. And so we will send this to you in terms of the correct org chart. And you are additionally correct that for behavioral health, we have Alex Dominguez's position that will be posted and remains budgeted. And then we have the new ask that will go towards the youth behavioral health center initiative. But otherwise, I'm going to be honest, it's, we talk about things being baked in, behavioral health is baked into the Community Services Department. So I am a master's level licensed social worker. Chanelle is as well,

who oversees Youth and Family Services division. Jennifer Romero, the deputy director, Coy Maenza it's a master's in counseling. And so we all, really work to support. At the same time, other staff, we are getting certified as certified peer specialists, CCS workers, and related to really build that entire menu of that particular service so it's not isolated. Behavioral health is human health. And so we do feel that right now our asks are sufficient. That doesn't mean we're not coming back next year saying we were wrong because of what we learn going into FY'27.

COMMISSIONER JOHNSON: Thank you. And I understand that the model that we operate under is that we administer a lot of outside contractors who provide those services, so they're not counted in that equation, so to speak. So I just wanted to and thank you for clarifying. I wanted to receive a little bit of more clarity in the organization. I'm going to yield now and I may have another question coming up. Thanks.

CHAIR GREENE: Great. Thank you. Commissioners, next topic of community services. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, I echo a huge *feliz y agradecidas* to your team as you started for all that you do. And yeah, they were just around the FTE. And of the 10 vacancies, is that due mostly due to workforce challenges with workforce recruitment? And what are the vacancies comprised of?

MS. RYAN: Sure. Thank you for the question. Honestly, it depends upon the division. We are very pleased to say that we try to prioritize upward mobility from within. And so a lot of times those vacancies are because that's exactly what's happening, and we love that, right? So we're able to grow our own workforce. However, the biggest challenge with those is nothing new. And it is not just within Santa Fe County, but it is throughout the state, and it's with cooks and drivers within our senior services division that we've talked about a number of times. And they are some of our unsung heroes. They many of them are the only human contact that some of our most vulnerable see in a given day or a given week. We do not believe that their salaries are commensurate with that hard work nor necessarily can be a living wage when we look at what's happening with inflation and certainly the cost of living here in Santa Fe. And so we too are just as surprised that the comp and class that occur every other year doesn't pick this up. Please know we're not alone. Santa Fe actually has some of the highest wages for cooks and drivers within senior services programs, but it can't compete with the private sector. And it's a challenge that is picked up in every audit when it comes to other counties and, the reality is how can we better support them?

It is not necessarily considered a career, so we see, beautiful 21-year-olds really wanting to help their grandmothers. Or we see big burly guys that retired from the jail and want to do the same thing, and so can afford to do that as a retirement job. We don't really see it as a profession. And we all know in public health that COVID really demonstrated how critical both are as this profession because folks would not have gotten through COVID without it.

The majority of the vacancies that we see that are pretty chronic are cooks and drivers for those reasons. The other vacancies are because of upward mobility. And then others are, just offshoots and nothing we're too concerned about because there's not a demonstrated fact pattern.

COMMISSIONER CACARI STONE: Thank you. So my next question, Ms. Ryan, is around the contracts that we have. Is that under which section that's under –

MS. RYAN: Sure. Chair Greene, Commissioner Cacari Stone, we would prefer to send you a list of those that will make it very easy, so you can see the name of the provider and the amount. Until we get the ERP system, this is a synthesis of multiple systems, and full disclosure on this out as well, even though the information is factually accurate, it does include certain things that are within Public Works. Commissioner Cacari Stone, if it's okay with you, can we email you our contracts list so it's bright and clear, rather than going through page by page finding in each specific program and section?

COMMISSIONER CACARI STONE: I got you. I got you. Okay. So it's throughout different programs.

MS. RYAN: Exactly. So for example, I'm going to use LifeLink as an example. We might have a \$6,000 contract with them under program X, a \$12,000 contract with them under program Y, a \$400,000 contract with them over here, and what you want to see is LifeLink, what's the total amount, and for what specific services, and that's what we can capture for you.

COMMISSIONER CACARI STONE: I appreciate that. And I want to acknowledge that I met with one of the city councilors with the executive director of Consuela's Place. And their demand for behavioral health has increased so much that they're asking for an increase in the contract amount. And I want to also defer. I think Commissioner Hughes had also done the same, but Michelle, the executive director, sent over what would be the minimum, what would be ideal. But they are relying on interns, people practicum from Las Vegas Highlands. I think she asked for an increase of between 50k and 90k on top of the contract, but had put rationale, so I could forward that to you for consideration. I don't know if Commissioner Hughes wants to add anything to that.

COMMISSIONER HUGHES: You're talking about Consuelo's Place?

COMMISSIONER CACARI STONE: Yes. For behavioral health services. It would pay for licensed behavioral health providers rather than just peer-to-peer because the demand has increased so much.

COMMISSIONER HUGHES: I'd like to hear, because I heard that we were going to pay for that from Medicaid perhaps.

COMMISSIONER CACARI STONE: But Medicaid wouldn't be in place by the time you get a waiver applied for another year. It takes a long time.

COMMISSIONER HUGHES: Yeah, I just want to hear about that though.

MS. RYAN: Sure, I'm happy to. We really appreciate the stellar work of Michelle and her team at Consuelo's Place. What we were referring to is wanting everyone, including the County, to ensure that we are all equally doing the work to leverage resources. And for example, Consuelo's Place has the option of partnering with La Familia or others whom we're putting Michelle in touch with to bring then in-house licensed social workers, crisis workers, et cetera, who can then bill. So it's one option. Or another option is to become a Medicaid provider such as we're going to do. And I just mention that because homelessness and housing is very hard work, and Medicaid regulations are daunting. And so it is not necessarily an area of expertise by those

organizations. But once they understand those opportunities on how to leverage, they can bring that in as a reoccurring funding source so that the 50,000 or the 90,000 that that she might be seeking can go towards something that is not otherwise Medicaid billable or does not have a funding source. And that's honestly where we're trying to lead the way within the community including ourselves. I hope that helps to clarify.

COMMISSIONER HUGHES: Somewhat, yeah. I guess would it be appropriate to provide \$90,000 of non-recurring funds this year so that they have time to get Medicaid ramped up?

MS. RYAN: And to be clear, Commissioner Hughes, that would be a business decision by their board that I don't think that they would want to do. But an easy way to do it is with those partnerships, and so bringing in a behavioral health provider that would love to be able to do that, frankly gratis because they can bill Medicaid. So all we are requesting is just clarity on what would, our strong recommendation is what is the ask and what is it for? And if it is for something that is otherwise billable the recommendation is to have them select things that don't otherwise have a funding source, if that makes sense

COMMISSIONER HUGHES: Back to Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Chair Greene, thank you, Commissioner Hughes, thank you, Ms. Ryan. What I'll do is I'll forward you the email that Michelle sent, and CC Commissioner Hughes, and we can just put it on for further discussions. She was aware, and it would be an interim to help out until they become a Medicaid provider. But I'll forward that, and we can have further discussions.

And if I may, Chair Greene, I did want to ask you about the status of a new senior center. I know we had a very comprehensive senior survey, and I remember the geographic data that showed less proportion of seniors in this area, highest proportion of services. Highest proportion of seniors and the growth expected, lowest proportion of services, and that impacted District 2 and District 3. And so my question is, what's the plan? Is the new senior center in the hopper here? Are we looking at a feasibility report? Are we past that?

MS. RYAN: Chair Greene, Commissioner Cacari Stone, thank you for the question. So of our four strategic initiatives, the one for senior services is that plan: what's the 10-year plan going to be going forward? And that should be complete in December. And as you recall from the study, we need to be working very closely with our city partners for all of the obvious reasons. And so for our part, we have three in the north and three in the south. And a week from tomorrow, finally long time coming, opening the Cerrillos Senior Center. We are in frequent communications with the City because they, as we believe we shared, have a contractor who has done that feasibility study identified five locations, including within your district but heavily favoring the south side. The City, as we know, has had a number of staffing changes. Prior to those staffing changes, we were hoping to leverage with them looking at County land on balance with them selecting that site for the build, and all of that was put on pause during the election, during transition. And our last meeting with them, maybe five weeks ago, they said they're trying to sort things out with the state.

So right now, present day, we don't have a plan for a new senior center. We are working with operating those that we have, including the Rufina meal site, and really

want to see what this 10-year plan looks like and then partnering with the City and even Rio Arriba County and others as we move forward, because those are very expensive initiatives as you well know.

COMMISSIONER CACARI STONE: Thank you, Ms. Ryan. And, we went through with the feasibilities and the RFPs out. This is for the multicultural historic center in Agua Fria Village. And part of that feasibility, the community study part of it that they did over a year and a half, was to actually possibly have a senior center there. And I think I want to encourage us as a County to think about multi-use, multi-generational instead of these segregated spaces. We have the County land there. The village is behind it. We have growth in the village. I looked at the data metrics when I was running for commissioner, and we're looking at four times growth by 2035 in that area by the subdata analysis. And I know the survey also showed that. So I'm just encouraging that we maybe look at, as the feasibility is going through, you look at having a senior center there, and could we leverage our funding to be creative with the land? So thank you for considering that.

MS. RYAN: One hundred percent and thank you for that. We will make sure the City is well aware of that as an additional option.

COMMISSIONER CACARI STONE: Thanks. And then the final consideration, and if it doesn't happen this year, but I would request the County, and I defer to my Commissioners as well, but we really have a growing need due to national hate speech, national policies of exclusion and national policies that actually diminish the human rights of different diverse populations like LGBTQI hate crimes that are on the rise. We used to have a privately funded youth LGBTQ cafe, Dana's After Dark, that a lot of our trans youth folks, we had a place for them to hang their hat. The current Human Rights Alliance has a pride center, and I think a couple of the Commissioners here have also been there. It's a small space in my district in kind of behind the Second Street Brewery off of Rufina, that whole area where it's more industrial. Right now, a private undisclosed donor pays for the rent with the condition that the Human Rights Alliance looks for funding for other space. And I'm requesting that we consider, in collaboration with the City, even though I know they're looking under the cushions, but doing a feasibility study of having a City-County human rights full-fledged center. Most communities do. Santa Fe County has a large proportion of LGBTQI population compared to other counties. I've looked at that data, and I think it's a great investment, but we should think about it through methodically and plan for it. So I want to put that out there. I don't know if the other commissioners see the need for that, but it's safe space and space not just to be in a parade, but space to actually convene where you're not being targeted in any way. They also pay for security at this little space they have. They're already are busting out of the seams. Their programming's phenomenal. I'd like to take the staff there, if you haven't been there, to meet with the executive director. But please, let's consider even a modest feasibility study, what might that look like? Thanks.

MS. RYAN: Noted. Thank you very much.

CHAIR GREENE: Thank you Commissioner, and thank you going to go this way first, Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Thank you, Chair Greene. The first thing I want to do is acknowledge the immense amount of work Director Ryan and

Deputy Director Romero you do an amazing job. It just feels like each corner of those areas that you're working with are very well supported. So thank you for your good work sincerely.

I have to say in response to the ask that Commissioner Cacari Stone has just made I appreciate the request for a feasibility study, and I have to acknowledge that this past weekend when we had the memorial, the gathering downtown on the plaza, and we talk about certain age groups who are very vulnerable in our community for various reasons. But this is a generation that I think has had the social rug pulled out from under them in a lot of regard. I think there were ways that people were growing and feeling very safe, and to acknowledge, and I know we'll be doing more in the future. In fact, I'm going to refrain from saying the name of the individual who we've recently lost, and the measures that we can take as a community that's always been more supportive than most.

I concur with Commissioner Cacari Stone in looking at how we can serve to work with those social groups and identify places for safe space, but even bigger to create a community that says, you are safe here, that businesses have that sticker or poster so that people know that they're not alone in this planet because it's devastating. So I appreciate your good work and want to concur with Commissioner Cacari Stone. Thank you.

MS. RYAN: Thank you.

CHAIR GREENE: Thank you, Commissioner Bustamante. I concur. Keep going to Commissioner Hughes.

COMMISSIONER HUGHES: Yes. First of all, I want to say I appreciate the idea of a feasibility study for a LGBTQI safe place. I think that's a very good idea. And of course I think we were all disturbed by the slaying of Juniper Blessing in Seattle. That was terrible.

On another note and a very minor note, I just want to make a motion that we increase the library fund by \$90,000, with \$70,000 going to La Cienega, \$10,000 to the Vista Grande Public Library, and \$10,000 to Española.

CHAIR GREENE: So I don't think we have action items on the agenda right now, but I do think that they can take this back and turn this – Walker was raising his hand, and I think just –

COMMISSIONER HUGHES: Walker, can you say what you're going to say?

WALKER BOYD (County Attorney): Chair Greene and Commissioner Hughes, Chair Greene, I think predicted my comment, which was that today's agenda doesn't have any action items identified, and the budget is not before the Board for approval.

COMMISSIONER HUGHES: Okay. Then that's my suggestion.

CHAIR GREENE: Thank you, and I think without it being an action item, I think it was taken back, and you'll bring that forward in the final budget or the interim budget as it may be.

COMMISSIONER HUGHES: I think the one thing we need to add is where does the money come from? And I would suggest that it come from recurring funds as part of the investment profits. I think we're counting on \$2.5 million from investments, but we could easily raise that to \$2.59 million. And I think I want to hear whether people agree with that.

CHAIR GREENE: Yeah. Generally, I think there were lot of nods. Let me go over my laundry list right now.

And one, I do want to – you guys do amazing work. Really, it's like I see how Santa Fe County's senior and youth and all of the work that we do shines compared to many of our partners and our neighbors and thank you. So first, general.

Little initiatives and little things, youth mentorship, there seems to be we have the high risk of youth in middle school. It's when kids become independent, sometimes they're looking for some somebody to be their mentor and to put them on a path. They don't know which path to take, and that's when we can lose them or we can, polish them and get them on the right track. Really hope that we can work and identify those programs. We don't have to set something up per se, but definitely solicit good programs for middle school age, 11 to 14, 11 to 15. That's when kids are literally, you don't know if they're turning to mom and dad anymore or rejecting mom and dad anymore beginning that. And we need to be ready for when they are ready to seek new, hopefully good mentors.

Also, I took part in a kinship care program up in Española, and it is just heartbreaking to see how many grandparents are taking care of their grandchildren, how many aunts, uncles, and even unrelated people are taking care of their neighbors, right? Their neighbors' kids. So whatever support we can have, right? So when a senior does that for their grandchildren, let's find ways to support them because they sometimes don't know what's available, right? And they don't know any of those things, and it's pretty beautiful to see, but we need to support them.

COMMISSIONER BUSTAMANTE: Mr. Chair, I appreciate that, and I'm not clear, what kind of services do we have for grandparents who raise their grandchildren? Do we have anything specifically? I know we have senior centers, et cetera, but that additional support I'm grateful that you brought that up. Thank you.

MS. RYAN: Chair Greene, Commissioner Bustamante, thank you so much, and especially for how much this moves you. It is a heavy reality for so many in New Mexico, and it was brought up in the senior survey. It was a smaller percentage, but boy, did it really impact that smaller percentage. So the County does not have in-home services per se for this particular demographic. We instead partner with the Children, Youth, and Families Department and their FINCOs Families in Need of Court-Ordered Services, that does have a relatively robust program with which we partner to help refer because it also then helps those grandchildren not be swept up in into the foster care system. They might have a, a loving tia or grandmother or great-grandmother or grandfather whom with proper supports would be able to help raise those grandchildren. So that is currently how we partner. We don't have funds or a program necessarily for this in particular.

COMMISSIONER BUSTAMANTE: Thank you, Chair Greene and Director Ryan. What the Chair illuminates and what we know in the data is that when the grandparents are raising the children they tend to be more in advanced years, many of them. And those children are also more vulnerable because of where the grandparents are. So you have two populations that we support, right? But what I'm hearing is that combined effort in, it is starting wheels that I don't think have really turned in how we would support both in the same place. Because I have known people who were raised

their grandchildren who are in very vulnerable positions and vice versa, right? So thank you.

CHAIR GREENE: Thank you very much, Commissioner Bustamante. I do want to just, I don't know what the answer is in this budget, but definitely to have something intentional in this to address this because this is how we make sure that we don't lose another generation, right? And the seniors should feel like they're supported. So when they literally, I went to this kinship event two weeks ago, and the grandmother said, I showed up to celebrate the birth of my granddaughter, and they handed me my granddaughter because they said either she goes into foster care or you take her right now. And that she didn't know what to do. We need to be there for those people. Yes, ma'am.

COMMISSIONER CACARI STONE: Thanks, Chair Greene and Commissioner Bustamante. There's a lot of models out there that work, but there was also some state law that needs to be changed so that grandparents receive the rights to care for the children when it comes to education, schools, some SNAP benefits, nutrition. I can send you the policy brief. In my other life, if you go to newmexicoweave.com, we had a digital story from Lupe Salazar from Barrios Unidos, who had started a lot of work on that, as in your district, and they were recommending some policy changes. So we could look as a County, what role do we play? But there were some state laws that really need to move that would bring benefits. So I just want to mention that we have our jurisdiction, but maybe we can also advocate with our legislative reps.

MS. RYAN: We completely concur, and I also don't want to leave the impression that we don't serve grandparents raising grandchildren, right? So if someone is identified at a senior center, they're immediately referred to our Youth and Family Services division, who recognize that constellation as the family and provides those supports. It's just not as specific as the CYFD Families in Need of Court Services model.

COMMISSIONER BUSTAMANTE: Thank you. I appreciate that. The thing that I'm thinking about is culturally, when we look at Hispano populations, it's multi-generational, but societally, we don't have the support any longer. We used to have familia, and grandparents, and tias, and tios, and everybody was working with a child if something happened to a parent. Societally, our society doesn't support that any longer the way it used to, where people were multiple generations were together often. And that, when I think of role of government or whatever it is we would do culturally in finding ways to synergize, because it's this society that changed that, is there, how there, and I'm sure that Commissioner Cacari Stone knows these details, and I'm grateful that she brought up this need for changing policy, but how we would support that traditional family structure in a quasi, this society blew it apart. How do we work and support things that can pull it back together? And I'm grateful for any opportunity to support legislation that would do so thank you.

CHAIR GREENE: To that point, I really, again, the legislature happens in the interim. We do not, as Santa Fe County, really play in policy as much as we should. And a good idea that comes through our voices, your voices, at the legislature can be implemented by all of us here at Santa Fe County, but also become a statewide role. And we have home field advantage. We are the capital city. We need to take that advantage to work on behalf of all of our counties. I'm going to continue unless somebody wants to

talk about kinship care for another second here.

Up at Abedon Lopez, I was up there on Friday, had a wonderful lunch with the seniors up there. They're doing phenomenal numbers up there, really impressive. The facility's just beautiful. Everybody's really appreciative. Randy does, I got to give him a shout-out. Everybody. I even had a senior come from El Rancho who ate at El Rancho and then came, showed up there, and he says, Why does this look better? And it was all because of Randy, and Randy does an amazing job. But he also, because the numbers, because of their success, he probably needs some part-time help. And I heard that request is saying up there to say the team up there said the numbers are so beyond what some of the other senior centers are, and that part-time help can become a floater, can be somebody that might be able to just work the north. If somebody calls in sick at one facility, I don't know how that works, but I did hear that because, it becomes a problem of our success, which is great, we want success. If there's capacity building in that space, that would be great.

MS. RYAN: Chair Greene, may I just quickly respond?

CHAIR GREENE: Sure.

MS. RYAN: Thank you so much for sharing that. Spoiler alert, there are going to be several new asks within senior services next year. We were trying to get through the strategic initiative, see what happens when we have all of the new ones open so that we can make informed decisions. But your point about especially Santa Cruz is well made, well taken. And so if there is a funding source to do that preemptively, we will take you up on that as a floater so that we can use that particular FTE or part-time to do just that. But I don't want to step out of turn. I do just want to acknowledge that the reason for senior services is intentional this year because of what's happening with the economic climate. But we will have all of the material to demonstrate validity for that and other asks this time next year for seniors.

CHAIR GREENE: Thank you. Again, regionality, right? We are sometimes in the best position to be the leaders in our region to help other jurisdictions, whether it's cities or other neighboring counties, or even our pueblo partners out there. Any way that we can be that leader that helps with best practices and support services, I encourage you to do that.

And then lastly to the permanent, so not lastly, but to the permanent supportive housing I think everything happens in a process, and I don't know that we need to necessarily actually go and start budgeting capital money per se, but I do think that we should be lining this up for that capital ask potentially in a year, and that capital ask is a legislature ask. I don't think that comes out of our capital budgets. It's too big a number. I think that there's money in state housing programs that will pay for this sort of thing, but we need to put the feasibility study and do all that planning, design, engineering work so it's shovel-ready and that the state can give us the real big, heavy lift. And so that may be in capital planning in a month or in a couple weeks, but to support the project, but not to say it shouldn't necessarily eat up all of our money in that space.

And then lastly, there's an initiative to look at a mental health training facility, a clinical training facility here in the Santa Fe region. And if you may know a little bit about this if you do, speak to it. But I'm wondering if this is something that we can support either in the feasibility study because it's meant to be a state and regional effort

here in Santa Fe. And maybe it combines with the community college, maybe it's with Highlands, maybe it's with whatever school is there, but there's definitely a value to us at Santa Fe County to have a training facility that helps purely mental health, some behavioral health training to rebuild our system. And, Santa Fe is a great place to do this. And if you have some thoughts about that and maybe some potential funding to help feasibility of this initiative.

MS. RYAN: Chair Greene, thank you so much for the opportunity. Yes, we are well aware of this initiative and appreciate all of the efforts. As you are aware, the behavioral health reform efforts, that budget has been committed per the will of the region that is really looking at behavioral health as a whole rather than exclusively mental health. And so in terms of a funding source, it would need to be made available to us in order to accommodate that. I know that the initiators of this particular effort are also reaching out to some of the foundation funders as well as the state and looking at alternative sources. But I would, certainly defer to the dais and the County Manager's Office on that.

MANAGER SHAFFER: The only thing I would add is we'll continue to, at least follow, that initiative. That type of funding, that type of facility, that's well beyond our means. And I understand you're not suggesting anything, to the contrary. I think the reason I bring that up is really to continuously focus those efforts with the state players who really would be in a position to make that work and ensure that there's at least that entry-level buy-in to pursue that. So again it's certainly something that we can look at. But I think from where we sit that's very much a state initiative and needs to be state-led to get that kind of resource. But if there's a desire to use one-time money of the County to figure out what feasibility could look like, then, obviously that's up to the Board. That's just our suggestion as to where those efforts should be focused.

CHAIR GREENE: Absolutely. And this is, I think just to the way that we've been operating over the past few months and years, is that we're looking at that initial get the spark going and be the organizing, convener. We know that this is going to be a state initiative. We're not going to start a university here. But we're going to be a partner in this and recognize that we can be that overarching organization. It may live somewhere else in the future, but let's get this started and be that organization.

So I would love to see some feasibility study money, at least that we have a seat at the table, a commitment that we are the project manager at this early stage, whether it's part of your organization at CSD or you convene something in that space. Of course, the foundations, of course higher ed, there's going to be lots of partners, but somebody needs to be the glue to bring this whole thing together so that we can expedite this faster. And Commissioner Bustamante had some comments on this too as well.

COMMISSIONER BUSTAMANTE: Thank you, Chair Greene. This really speaks to stuff that we've talked about before regarding this network of support for people. And we were working on some of those programs that the community college can do to grow and serve our community more. I'm not going to keep it a secret, I think there's more integration into the community that this community college could give. And when nursing became a critical need they created a RN to BSN or I don't know, my terms. But what I do know is that a person could start at Santa Fe Community College, finish at Santa Fe Community College, and get a bachelor's of nursing through UNM, and

these are the types of efforts that, frankly, we don't need a new university here. We need a community college that is responsive to our community's needs. And I could say a few snarky things that I don't want to. It's a lovely place to go paint, and people my age can pay five bucks, and do all kinds of fun stuff. But there is a real need in our community for that institution. And to integrate that and to work with. When we say that they would be integrated there and then be working directly with our behavioral health and our adult facilities our jail that need is so strong. And there again, we work in these, I hate to say the word silos. It's we always break these silos, no let's talk integration of networks. Let's integrate these efforts. And I'm sorry, I'm getting on a pulpit here, but this is something that needs to happen. And when we talk about that lead the community college doesn't. The way they are funded and they're, whether it's not directly through that, but when we think about the resources that the state can have and how we would integrate there I would hope that we would be part of getting that collective integrated network to assure people have all the support that they need.

CHAIR GREENE: That's our role. We're not going to run a university. They may not be the ones that want to do it, but they should be given an opportunity to step into that. But we need to lead that conversation to bring all the partners, do the feasibility to understand the needs of our region, and then whether it's at the community college or Highlands or Northern or wherever it is UNM can put an outpost, but we Santa Fe County, know this need. You know this need, as well as anybody. And this initiative is happening in private sector, happening in public sector, happening and I hope that we can be that glue.

COMMISSIONER BUSTAMANTE: Well, Chair Greene, thank you for that. And sometimes we can and sometimes we can't, particularly with this community college because we do provide some funding to them. They do sometimes come to us for special projects. But they have the Higher Education Center, which is specifically for the regional higher ed institutions to deliver those funds. And if it's not – and I say this in general terms with the college is not going to be responsive to certain needs within the community as those of us who have worked higher ed. If you don't have the faculty or someone who wants to make it their project, it's not going to happen. At the same time, the community college has the responsibility to be responsive to their community, so find the people in academia who want to support those efforts and grow it at the higher education center. And the only type of leverage that I think that we would have as a Commission is to say I'm glad you want money for this new XYZ, but we'd really like to see some support here. And possibly even provide that financial support to help extend whatever into the jail. We've had several shoot and goes to have someone go in and teach something behind the walls and, if someone doesn't feel safe and they don't want to do it, it just isn't going to happen.

So I'm going on, but I don't want to use up this time, but I think that there's a lot of conversation there on how to continue to grow an integrated network for support in our community. So thank you.

CHAIR GREENE: Thank you very much, Commissioners, anything else on CSD? Yes, ma'am.

COMMISSIONER CACARI STONE: Thank you, Chair Greene, I just want to reiterate my support for the long-term supportive housing. And we know that you

had mentioned sticker shock, but we haven't really looked at the numbers and analytics on the cost savings and cost benefits with emergency services, and we would probably see no sticker shock there. So I want it to be a plug. There's national studies out there. I know Project Moxie looked at the feasibility of all of this, but we didn't really look at numbers of what we'd be saving. And I do believe CHRISTUS and Pres and the other hospitals, when we look at models that get introduced at NACo when we go to these national meetings, you have to have the hospital system commitment as well. And I'm actually, and I'm going to say it out loud I think we need a commitment not just from our higher ed institutions. I believe, UNM has a \$40 million facility in collaboration with the county on the Behavioral Health Crisis Center, and that was with the hospital system as well. We need to bring them in for our expansion of La Sala, and I'm a little shocked that we're actually going to pay sticker price for some real estate, and I really want to just say it here in public. I hope CHRISTUS, as a corporation that's international, will work with us on expanding our crisis center as we see in other models in other counties. Thanks.

CHAIR GREENE: Thank you, Commissioner. Anything else on community services? Thank you to your team. It's amazing. You guys are great. Thank you everybody for being here.

Fire Department

CHAIR GREENE: Chief Black. Welcome back.

CHIEF BLACK: Good afternoon, Chair Greene. Commissioners. Thank you for the opportunity to provide an overview for of the Santa Fe County Fire Department's proposed FY27 budget. The fire department's budget starts on page 488 of the budget book that was included in today's packet material. As there's a number of funds and cost centers within the Fire Department, I will provide a high-level overview and can address any questions that you may have.

The FY27 budget was developed to support the department's mission of providing high quality emergency services. In addition, it was developed to invest in our workforce, align with our strategic plan, and to maintain a fiscally responsible and sustainable operation model. This year's budget request reflects a continued effort to align expenditures with historical spending trends, diversify revenue streams, prioritize workforce investment, and continue improving emergency response capabilities. One of the department's primary strategic focuses for FY27 is continued investment in our workforce. The department is preparing for upcoming financial reopener with IAFF local 4366. The budget includes a reoccurring workforce investment funding to support both collective bargaining unit members and non-collective bargaining unit positions.

Another major initiative is continuing implementation of the department's apparatus replacement plan, particularly within our ambulance fleet. The department is requesting a continued investment in ambulance remounts, which allow us to extend the operational life of existing ambulance boxes by placing them on new chassis. This approach not only is more cost-effective than purchasing entirely new ambulances, but it also greatly reduces delivery time while ensuring reliability, safety, and continued EMS service.

In addition, the department continues to focus on diversifying revenue streams to

reduce reliance on any single funding source and reduce the impact on the county's general fund. The FY27 budget leverages reoccurring one-time and restricted revenue sources, including, but not limited to our ambulance billing revenue, the relatively new ambulance supplemental payment program, which captures Medicaid and Medicare reimbursement for ambulance transports, and one-time wildland fire revenue associated with the department supporting suppression efforts to the Calf Canyon and Hermits Peak Fire in 2022. These diversified funds have enabled the department to strategically reallocate expenses to maximize opportunities for these key initiatives.

To address another strategic initiative, the department is also proposing investment in emerging technologies to improve wildfire detection and response capabilities. Currently, there are two existing wildfire detection camera systems operating within Santa Fe County. Each of these systems is operated by various entities and while the fire department has access to both systems, there's opportunities to expand services by the fire department purchasing additional cameras. The FY27 requests include funding to enable the department to participate in and integrate with these systems to enhance early wildfire detection, situational awareness, and our response coordination during wildfires.

The FY27 budget also includes several targeted workforce investments intended to improve operational capacity, responder safety, and service delivery countywide. As shown on page 502 of the budget book, the department is requesting nine additional firefighter EMT positions. These positions are intended to support what we refer to as our Staffing Plus model. The Staffing Plus model utilizes float personnel strategically assigned across the department to address vacancies, reduce mandatory overtime, minimize station brownouts, and improve daily staffing reliability. A preliminary model of the Staffing Plus program was implemented in the summer of 2025. Combined with the graduation of a new academy, the Staffing Plus model reduced mandatory overtime shifts from an average of 111 per month to approximately 20 to 30. In practical terms, this represents reduction of more than 80 instances each month where firefighters were previously required to remain on duty or required to come back to work for an additional 24-hour shift. This improvement enhances firefighter wellness by allowing them to rely on their scheduled time off. It reduces fatigue, allows personnel to spend more time at home with their families, and maintaining operational readiness and service delivery to the community. Additionally, the Staffing Plus model has greatly reduced station brownouts, ensuring our stations remain open, providing continued delivery of emergency services. In FY27, these additional positions would specifically support Station 50 in Pojoaque, Station 70 in Edgewood, and Station 80 in Hondo by helping ensure a minimum response of four certified firefighters to a structure fire. This is important also as it's not only a form of firefighter safety perspective, but also operationally, as maintaining adequate staffing directly supports our insurance service rating and our ability to conduct emergency operations.

The budget also includes two additional mobile integrated health specialists. These positions will expand our department's mobile integrated health program from a single team to three operating teams throughout the county. Additionally, this supports our continued collaboration and program development with the Community Services Department to expand mechanisms for engaging citizens and addressing their needs. The mobile integrated health personnel will also be trained and certified as firefighter

EMTs and wildland firefighters. And while that's not their primary job function, the training that they will receive will enable them to support emergency response during large-scale incidents

Now shifting to the fixed assets, the department's investments remain focused on maintaining operational readiness and modernizing critical equipment. The fixed asset requests begin on page 499 into page 500 of the budget book. While I mentioned a few earlier, some of the fixed assets request for FY27 include our ambulance remounts additional cardiac monitors and medical equipment to strengthen EMS delivery capabilities, the wildfire detection cameras, as well as additional wildland and special operations equipment to enhance emergency response, and as well as health and wellness items to support our members' physical and mental health.

For the FY27 Fire Department's budget, it reflects a continued transition towards a more sustainable and strategically aligned model through diversified revenue sources and our targeted workforce investments, our apparatus planning, replacement planning, and modernizing our operations. Our department is working to maintain and enhance emergency service delivery while remaining fiscally responsible. This budget prioritizes safety, operational readiness, the workforce and development, and our continued ability to provide high-quality emergency services to the residents and visitors of Santa Fe County. I'd like to open up for any questions that you may have.

CHAIR GREENE: Thank you, Chief Black, Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Thank you, Chair. I don't know about you all, but to have reduced the overtime hours by that much makes me want to stand up, sing, and jump. That is so excellent. From hundreds of hours to, I think, double digits in the 20-some. Excellent job. And I'm looking at this, and I'll probably have questions, but I'm a little stuck on that exemplary sample that statement there. So thank you so much for that. I'm sure it strengthens your workforce.

CHAIR GREENE: Fabulous. Thank you, Commissioner Bustamante, Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you, Chair Greene. Thank you, Chief Black, and I echo Commissioner Bustamante's congratulations on reducing overtime. Firefighters are an essential, essential asset to the County. We really value them, and I hope that they hear us and when we say that because it really is an indispensable service and critical, of critical importance.

I wanted to ask, so the fixed asset list is quite long, and I couldn't find the cameras in there that you mentioned. Maybe it's something that I'm just not seeing, but if you could point me to that it might be helpful. Is it readily available?

CHIEF BLACK: Yes, Chair Greene, Commissioner Johnson. That is on page 501. Specifically, it's capital ID 6675, and it's a request for 90,000.

COMMISSIONER JOHNSON: Oh, I see it. Okay. I missed it. Yeah. So I'm in big support of fire cameras. We've heard me talk about this for a year now. One of the things that I want to make sure that we have a good handle on when we continue to use these, this technology, is that we strike a good balance between privacy protection because these cameras monitor vast distances. They end up capturing a lot of information, and we just want to make sure that we have a robust policy and a nuanced policy that protects private property owners from privacy violations while also protecting

their private property. I just want to give support to the cameras, and I think that they are a low-cost asset that does a lot of good. But also make sure that we have the right protections in place so that, I can't see into someone's living room or bedroom or whatever which I have had some concerns from constituents. And that facial recognition would be included in that as well. We're trying to monitor for smoke, for fire, for heat, et cetera and not, we're not trying to surveil the citizens.

So I just wanted to underscore that. But I think this is a step in the right direction and it's just important, especially after the winter that we had where we received really very little moisture. Thank you.

CHAIR GREENE: Thank you, Commissioner. I'm going to just keep to this subject. We're going to have RECC in a few minutes. I wonder, I'm in full support of the cameras, but I look at them as a regional solution. When there's a fire in the foothills of the City of Santa Fe that should be at RECC. I don't know that you guys should be monitoring these things and having this reside at administration. Where is it? No? You don't –

CHIEF BLACK: Chair Greene, if I might add this is something that we have collaborated with the RECC as well. So as there have been two pilot programs run out for us to access and use RECC has also participated in that. And Director Lujan may be able to speak better at this momentarily, but in their RECC center, there are cameras that are monitoring for that. So that is something that when a detection when one of the cameras makes an alert and identifies an area of smoke RECC is notified as is the Fire Department.

CHAIR GREENE: Perfect. I just want to make sure that it's not only our information, and it's really regional. Sometimes you might see over the mountains, and it's in San Miguel County, right? And so they're not part of our RECC, but we should be good neighbors and make sure that everybody understands that it's not two ridges over, it's six ridges over, and it's across a county line or in a different jurisdiction. Anyway, I will continue the conversation, full in support of the cameras. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair Greene. Chief Black, really appreciate your leadership, all your team, the amazing work keeping us safe and responding. You and I have met on and off over since I've been in this role, and I wanted to talk about we have a forthcoming assessment or survey on the staffing that we'll get in December. So prior to that, I'm thinking about, ahead about some questions you raised. This is specifically to the expansion, which is great. I totally support the additional nine firefighters full-time positions. And this is in regards to will the new positions, FTE, keep us and get us to the standard of four firefighters per engine that's required by industry standard?

CHIEF BLACK: Chair Greene, Commissioner Cacari Stone, there are a number of regulations set forth by the NFPA and recommendations. One of those is NFPA 1720, which is a standard for suburban, rural and combination fire departments, which we are. That NFPA standard does create different response times and response mechanisms for various population densities. And those specific regulations are not to personnel per firefighter or per fire apparatus. Rather, it is the number of people that respond to an incident. We are currently meeting those in many of the cases that

recommends that we meet those standards or those recommendations within 80 percent of the time. So those are things that we are working to evaluate.

COMMISSIONER CACARI STONE: Chair Greene. Thank you, Chief Black. I just want to be sure with my limited knowledge and given your expertise, so you just quoted one standard, which was per team or per incidence number who are able to respond. But I remember when I met with you and also the president of the union together, we were talking about the standard of the four full-time firefighters per engine. Is that a different industry standard? Which one do we go by so I understand?

CHIEF BLACK: Chair Greene, Commissioner Cacari Stone, there is another NFPA standard, NFPA 1710, and that is for a very urban and very densely populated area. That is something that I can't speak to. That might cite the four firefighters per engine. However, that is something that we fall more under NFPA 1720 as a rural fire department and combination fire department. And that is what specifically cites the total number of firefighters per incident rather than per apparatus.

COMMISSIONER CACARI STONE: Thank you. Would it be true that some parts of our County would qualify for suburban, but some more urban and others rural? So how do we differentiate our meeting the standard, just so I understand.

CHIEF BLACK: Chair Greene, Commissioner Cacari Stone, so that is something that the study will help us take a look at. It will help us identify all of the population densities and where and what standard we should be looking at. For all intents and purposes, as my preliminary research of 1720, that's more applicable to Santa Fe County as we're looking at population densities between around 500 people per square mile. So those are the population densities that we're currently evaluating. But certainly as we undergo the staffing study we will bring both of those forward. The vendor that is selected will be evaluating those as well, and we will be using those in the analysis.

COMMISSIONER CACARI STONE: Thank you so much, Chief Black, and I certainly respect and value your expertise and your research. And maybe we could think ahead as a Commission, the study will come out in December, correct?

CHIEF BLACK: Yes, ma'am. That is what we are targeting.

COMMISSIONER CACARI STONE: And based on results of those study, maybe we should think about as a placeholder in the budget, some additional FTEs in case the study shows we do need them, since this is such a priority for our communities. If we don't use it, then we just have extra, right? And I can see County Manager you want to add to that. But I think it's really important we do have a placeholder. The study will come out midterm bud-budget year, and I want to be sure we have enough in place. Thank you.

MANAGER SHAFFER: My recommendation would be that we consider the results of the study as part of the next budget cycle. If we were going to put a placeholder of recurring revenue in place, then I would just need to know what we're not doing from a recurring perspective. And whether that's reallocating existing vacant positions, not funding others. So I think it's hard given the way the budget is constructed right now to put such a recurring placeholder in place. As a practical matter, if we get the study in December, that'll be leading right into our next budget. And in fact I don't believe that the Fire Department would likely be in a position to fill those positions because you need an academy. And so the academy for the existing vacancies as well as

for the new positions would actually be taking place right about that time. If I got that wrong, Chief, correct me.

CHIEF BLACK: That is correct, yes.

COMMISSIONER CACARI STONE: Thank you. Fair enough. I think that makes sense. Just want to say 200 percent in support if the study shows the need for additional that we bake that in for next funding cycle. I don't know how we address this as a BCC, but firefighters, police officers, healthcare personnel, teachers not being able to afford to live here, which impacts our academy, and I think it goes with how we integrate across departments and silos with affordable housing in this.

And I don't know how we go about it right now, but I'd like to lean on my fellow Commissioners. Maybe we can even have an open discussion at a future BCC regular meeting as we talk about affordable housing or look at feasibility, how we can bake in requirements for certain slots that are affordable be dedicated to our workforce because something's got to give. And I know you struggle, your team, the union struggles to get enough folks in the academy, and I want to be sure we support that.

CHAIR GREENE: Thank you.

COMMISSIONER CACARI STONE: I don't think there's an answer, but let's keep it as a priority

CHAIR GREENE: Thank you, Commissioner Cacari Stone.
Commissioner Hughes.

COMMISSIONER HUGHES: I just have a very quick question. Were there times in the past year when four firefighters didn't show up to a fire?

CHIEF BLACK: Chair Greene, Commissioner Hughes. We have ultimately gotten four firefighters to every fire. It just depends on time based off of calls. So this model that we're proposing would allow us to have additional staff in place. Under the current structure it was a combination department. We do have volunteer firefighters responding and we also have staff responding on our fire engines as well as ambulances. The proposed request will help in a more timely and effective response when those ambulances are treating and transporting other patients if a fire were to occur while they were rendering those services.

COMMISSIONER HUGHES: Okay. And have we noticed a decrease in volunteerism over the past several years or since COVID?

CHIEF BLACK: Chair Greene, Commissioner Hughes, so we have increased the number of volunteers coming in. We've created a number of mechanisms for them to come in, receive training, and respond in additional ways through bringing a water tender, incident rehab air trucks, support functions. We are seeing an increase in those responses. However, the time commitment and the time, energy, and effort put in to volunteer your time to go through a firefighter training is quite extensive, and that's where we are continuing to work to provide opportunities for our volunteer district members to receive that training. However, that's where we're struggling, is to have people certified as firefighters. So while we are seeing an increase in volunteer response on the support side, we're still seeing a huge need for certified firefighters to be doing that aspect of it.

COMMISSIONER HUGHES: Certified firefighters volunteers, that has decreased, right?

CHIEF BLACK: We've seen them decrease through attrition, and then also it's just been difficult to have them engage and make those time commitments to be trained.

COMMISSIONER HUGHES: Okay. Is that one of the reasons for increasing your staff, paid members?

CHIEF BLACK: Chair Greene, Commissioner Hughes. I can't speak to that specifically, and I can't really tie that directly

COMMISSIONER HUGHES: Okay. Thanks.

CHAIR GREENE: Commissioner Johnson, did you, no? Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Thank you, Chair. Thank you, Chief Black. A few questions on where we stand with EMS. We were wrapping up a mitigation plan. I did express some concerns about not having as much detailed information with regard to partnerships and collaborations in the event of an emergency situation that would require those entities to work with the County in their mitigation strategies. And I'm not seeing in here where -- and I did get it from our previous budget hearing regarding, getting the CERT entities, et cetera. But looking at what it will take this isn't -- we're less and less, or more and more this is less of a normal situation where we are, and we are experiencing a wildfire. My district is largely rural, and that being said, with the San Pedro Mountains there, anything around that will burn if it gets started. That being said, where do we stand on that work, and how do we will make sure that mitigation strategies, everything that is needed financially -- anything that's new that is needed assuming that we would have or would want more potential resources in place to address and assure that communities have their, if on their private property, we can get a chipper out there, thank you, Commissioner Greene, to make sure that people are doing everything they need to to get the protective barrier around their private properties, and that we're doing a lot in advance.

MANAGER SHAFFER: Thank you, Chair Greene and Commissioner Bustamante. You may recall from the advance briefing relative to our risk-based reserve analysis that that will ultimately be part of the recommendation if the Board decides to change the County reserve policy. And so our anticipation was to discuss both the risk-based reserve analysis as well as mitigation strategies that the board may want to fund with any redeployed reserves during the June timeframe after the interim budget was submitted to DFA as required by law.

In the meantime, Chief Black has applied for a grant from the Department of Homeland Security and Emergency Management that would specifically support the taking of clean fuel that would be of concern as we harden space around properties and turning that into non-flammable material through an incineration process, which I'll let Chief Black describe.

So to sum up, we are pursuing efforts to increase our equipment to go out into the community, but also plan to have that robust discussion with the Board relative to a very large mitigation strategy in the June timeframe.

COMMISSIONER BUSTAMANTE: Thank you.

CHAIR GREENE: Thank you, Commissioner Bustamante. Chief Black, I think I heard, but I haven't heard it from the rooftops, that La Puebla is going to be fully

staffed starting soon.

CHIEF BLACK: Chair Greene, correct. We just had three paramedics graduate paramedic school, and that coupled with our staffing levels will facilitate us opening La Puebla Station 52, and that will occur in June. And so we are going to do a soft opening and then have a grand opening shortly thereafter.

CHAIR GREENE: There's nothing soft about that. We should have a big community barbecue there and I've been hearing this for a while, and it's amazing that we haven't been really touting that, and certainly that I didn't know about it until somebody whispered, Hey, did you know? And I went, "Oh my god, wait. So congratulations. Good luck. Let's organize something to celebrate this 'cause the community up there really appreciates it and I'm thrilled. So thank you. Let's go get it. What date on June?"

CHIEF BLACK: Chair Greene, that's to be determined. We are looking at our current processes that will allow us.

CHAIR GREENE: Okay. I'll let you slide there, but we should be celebrating that.

Do we have a strategic plan to look at our capital investment and our staffing plan in sort of 5, 10, 20 year sort of clips looking way out? There's the class of 2007, which I hear is like this big cliff effect that we have coming with retirements, and how we can work into retaining people or recruiting new people and then looking at what we want based on industry standards and community growth and everything. And Fire and EMS seems like something very specific in strategic planning that I would expect that we would have a plan to look at.

CHIEF BLACK: Chair Greene, yes. So two things that I heard from your question was staffing and then equipment to wrap around. Regarding staffing our plan is – we have looked at preliminary to evaluate who is eligible to retire and what that looks like to start planning that out. We also do understand that there is a natural attrition and that's where we have partnered with HR, who has worked supportively to support our academies to ensure that we have as many candidates going into those academies as possible. We are aware of those things. We have tentative or we do have plans internally. We're looking and I'm excited about the staffing plan where we can look at that as holistically and incorporate all of those things, including any anticipated growth in the future where we can bring those all together for our personnel. So that is the personnel side of thing that we're looking to capture that in the upcoming staffing plan.

Regarding our apparatus and equipment we have started at the apparatus level, our vehicles and planning a replacement schedule based off of mileage, use and safety features and developing a replacement schedule that is based on their safety as well as how often they're utilized. So we are be able to project those out in a more efficient and effective manner. And then as we move forward into this fiscal year, we're going to be taking that same model and applying that to many of our other fixed assets that are larger capital items.

CHAIR GREENE: Okay. I think looking at this as a comprehensive public safety, fire, EMS, Miho, all of the like where do we want to be in 3, 5, 10, 20 years would be great for us to start looking at. Maybe that lives within you. Maybe that's somewhere else in the County, emergency management or wherever, which is you now these days too. So thanks for doing double duty. And then thank you for getting the

second Miho or third maybe Miho lined up. I really think that's a great resource for our community and necessary. Thanks. I've been requesting this for years, and so I'm glad it's making it there this year or soon.

And then, in that strategic planning, back to that for a second, really looking at how it can play into the insurance, because every one of our constituents is suffering from the threat of losing insurance or increased costs. And looking at this as something that has super wide impact, even if you don't have a fire, god forbid you do, but you have an insurance bill, right? Even if you don't have an emergency in your home, you have all sorts of, you know, you are the support network that keeps our insurance bills low and keeps our risk down. So looking at where those trends are, trying to be as proactive with climate change, proactive with our infrastructure builds. To me, it's not only your staffing and your equipment, it's also water, hydrants, right? And so looking at in my district the Pojoaque Basin Regional Water System nobody wants the water to drink. Everybody wants the water to fight a fire and to reduce their insurance bills, right? And so let's find strategic ways for you to advise our Public Works Department to say, If only we had fire hydrants along Tano Road, we would have, lower insurance costs here. The people don't necessarily want it to drink, but we need it for fire coverage. And so it's a collaboration across Public Works. Yes, it is a utilities project, but it really is a public safety project at the end of the day.

CHIEF BLACK: Chair Greene, yes, we will s- most certainly collaborate with Public Works as that is a very important need for our communities.

CHAIR GREENE: Thank you. Anybody else on fire and EMS? Great work, guys. Thank you for keeping us safe.

[The Board discussed and then agreed to continue with the agenda.]

Public Safety Department ASD

MARICELA MARTINEZ: Good afternoon, Chair Greene and Commissioners. Mari Martinez, Public Safety ASD Director. Thank you for allowing me to present the Public Safety ASD for FY27. The ASD budget section is located on pages 432 to 436. Public Safety Administrative Services Division serves as a centralized operational hub dedicated to supporting Santa Fe County Fire Department, Adult Detention Facility, the Regional Emergency Communication Center, and the Santa Fe County Sheriff's Office. Established by the BCC in fiscal year 2024, our primary mission is to provide administrative, financial, and procurement assistance to these vital public safety agencies.

While the division's budget remains flat for the upcoming year, Public Safety ASD continues to maximize its resources to spearheading major multi-departmental initiatives. Key among these are critical County radio project and the Adult Detention Facility expansion, both of which require intensive coordination and administrative oversight to ensure successful completion. Additionally, Public Safety ASD is actively collaborating with Public Works Administrative Services Division to standardize processes and build cross-departmental efficiencies.

Our 11-member team comprised of project management, accounting, and administrative staff focuses on delivering high-level service to our agency partners. `

Thank you for your time, and I stand for any questions.

CHAIR GREENE: County Manager Shaffer wasn't joking this would be quick. All right. Thank you for a quick presentation. Commissioners, anything? You guys are the backbone of a lot of public safety. Thank you for keeping the wheels on.

MS. MARTINEZ: Thank you.

CHAIR GREENE: Great job, thank you.

Regional Emergency Communications Center - RECC

ROBERTO LUJAN (RECC Director): I'm Roberto Lujan, the RECC Director, and you can find our information starting at page 479 of the budget book. The proposed FY27 RECC budget is \$6.89 million, representing a reduction of approximately 1.43 million or 17 percent from the FY26 adopted budget. This reflects a return to more historically aligned spending levels following one-time costs and projects funded in FY26. Even with this reduction, the proposed budget maintains RECC's ability to provide 24-7 emergency communications, emergency dispatch services, responder coordination, and life safety support for Santa Fe County, the City of Santa Fe, and the Town of Edgewood.

The largest focus within the FY27 RECC budget is continued investment in personnel compensation and benefits consistent with countywide priorities. The proposed salary and wages increased by approximately \$293,000 and employee benefits increased by \$226,000 support recruitment, retention, and workforce stability in a highly demanding public safety environment, recognizing the importance of maintaining a highly trained and reliable emergency communications workforce.

Additionally, RECC is proposing one new records clerk position to address the growing volume of records requests and the high demand for data entry. This position would improve efficiency and reduce the burden currently placed on operational staff managing records alongside their emergency communication duties.

RECC's FY27 budget includes a significant reduction in contractual services, decreasing by approximately \$184,000. This decrease is primarily due to the completion of one-time FY26 initiatives, including a regionalization analysis and consultants services related to the standard operating procedures review and rewrite.

These reductions demonstrate the RECC's commitment to fiscal restraint while sustaining core operations. At the same time, RECC will continue critical operational investments, including support for RapidSOS, which enhances situational awareness and emergency response capabilities. In support of maintaining critical emergency communications infrastructure, RECC is proposing one significant purchase of \$68,525 for the Motorola Radio Systems software upgrade agreement, ensuring reliability, continuity, and modernization of mission-critical radio communications used by RECC and first responders.

The FY27 budget proposal reflects a more sustainable operating model, aligning expenditures with historical actual spending without compromising core public safety services. Thank you, and I'll stand for any questions.

CHAIR GREENE: Thank you, Director Lujan. Commissioners? Yes, Commissioner Hughes

COMMISSIONER HUGHES: Just real quickly, how do you deal with all the vacancies? Do you have temporary workers fill that or overtime?

MR. LUJAN: Actually, I wanted to address that, so thank you for bringing that up. So if you look back historically beginning in December of 2022, we actually had a 63.4 vacancy rate or 33 vacant positions. At December 2023 and 2024, we had 13 vacancies, so we decreased that by 20. And this year we stand at about 10 vacancies right now. So we're steadily decreasing the vacancies, and we've also worked to base our staffing on peak hours. So with the new collective bargaining agreement that took effect in December of 2025, we took data to analyze whether or when it would be appropriate to have a certain amount of dispatchers during a certain time of day or night. So the staffing does reduce minimally in the early morning hours, and then it increases significantly between the peak hours of the day or night. So we've addressed that issue or being overwhelmed and ensured that the staff is appropriate for the appropriate time of day

COMMISSIONER HUGHES: Thank you. And thank you for the good work. I appreciate it.

MR. LUJAN: Thank you.

CHAIR GREENE: Thank you. Commissioners? A question on the regional study that we're working on with the folks up in the north: how is that progressing?

MR. LUJAN: So those are complete regionalization reports. There were two different ones. There was one with Torrance and the one up north with Rio Arriba-Española. Those are completed, and I plan on having them presented at our RECC board of directors meeting next Wednesday, the 27th.

CHAIR GREENE: And then to us?

MANAGER SHAFFER: Yes, that would be the, that would be the recommendation, Chair and Commissioners, is after it's presented to the RECC board that it would come forward to the BCC to consider.

CHAIR GREENE: So this is next Wednesday?

MR. LUJAN: Yes, sir.

CHAIR GREENE: Can you send me an invite? And am I able to attend that?

MR. LUJAN: Absolutely.

CHAIR GREENE: That'd be great. Thank you very much. Somewhat related to that, I was wondering if there was a capacity to support some of their office and their office based on our vacancy savings right now, maybe for another year, just as a one-time thing, just to maybe sweeten the pot for them to listen to us. You can come with presents and recommendations.

MANAGER SHAFFER: Chair, we'll obviously take the direction of the board. As reported in the staffing study that will be reported the position of the Rio Arriba-Española dispatch center is that if there was going to be any true consolidation that we would, the Santa Fe RECC, would be consolidating into the Rio Arriba-Española RECC. So that's the position that they took through the study. I don't think that the technology, the space, or anything else would support that. So I don't know that there's a sweetening of the pot, so to speak, that would help facilitate potentially more fruitful discussions. But I think we can wait and see how the presentation is received both by the

Santa Fe RECC board as well as the Rio Arriba-Española 911 center board. And if I mischaracterized that Director Lujan, please correct me, but I'm pretty sure that I didn't.

MR. LUJAN: It's accurate.

CHAIR GREENE: We'll discuss that with our neighbors to the north. I will personally work the commission and the city folks up there to see if that was just they don't want to give it up or they want to they didn't see a viable way forward and we weren't communicating quite right.

Okay, great. Commissioners, anything else in the RECC world? Great job. Thank you. Your team is impressive. I've called a few non-emergency calls over there, and you're always great.

MR. LUAN: Thank you so much. I appreciate it.

CHAIR GREENE: Thank you team, please.

3. Concluding Business

A. Announcements

CHAIR GREENE: Manager Shaffer, what do we got for tomorrow?

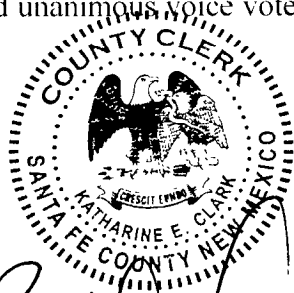
MANAGER SHAFFER: Thank you, Chair and Commissioners.

Tomorrow we would have the County Assessor and the County Treasurer in addition to the Public Works Department, the Growth Management Department, and the Community Development Department. In addition as time allows, I'd be pleased to provide a high-level overview of the additional summary exhibits that were requested by the Board and which were included in this iteration of the budget book. But those would be the departments and elected offices that would be presenting to the board tomorrow.

CHAIR GREENE: Okay, and just a reminder for everybody, we are meeting at 1:00.

B. Adjournment

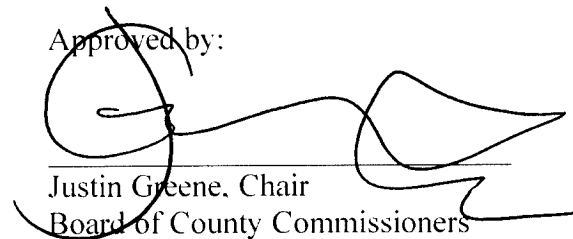
Upon motion by Commissioner Bustamante, second by Commissioner Cacari Stone, and unanimous voice vote, Chair Greene declared this meeting adjourned at 1:10 p.m.



ATTEST TO:

KATHARINE E. CLARK
SANTA FE COUNTY CLERK

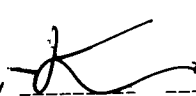
Approved by:


Justin Greene, Chair
Board of County Commissioners

BCC MINUTES
PAGES: 53

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

I Hereby Certify That This Instrument Was Filed for
Record On The 10TH Day Of June, 2026 at 05:49:00 PM
and Was Duly Recorded as Instrument # 2085373
of The Records Of Santa Fe County

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

SFC CLERK RECORDED 06/10/2026