

SANTA FE COUNTY
BOARD OF COUNTY COMMISSIONERS
SPECIAL BCC MEETING
FY2026 BUDGET STUDY SESSION

May 6, 2025

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

SFC CLERK RECORDED 06/06/2025

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1. **A.** This meeting of the Santa Fe Board of County Commissioners Board was called to order at approximately 2:30 p.m. by Chair Camilla Bustamante 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 Camilla Bustamante, Chair
Commissioner Lisa Cacari Stone, Vice Chair
Commissioner Justin Greene
Commissioner Hank Hughes
Commissioner Adam Johnson

Members Excused:

None

Manager Shaffer confirmed that the front door at 102 Grant was open for public access.

C. Approval of Agenda

There were no changes and upon motion by Commissioner Greene and second by Commissioner Johnson, the agenda was unanimously approved as presented.

2. Presentation and Discussion of FY 2026 Budget Development

A. Presentation and Discussion of the Fiscal Year 2026 Operating Budget Requests of Specific County Departments and Recommendations Thereon from the County Manager

CHAIR BUSTAMANTE: Manager Shaffer, you're on.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. It's my pleasure to present to you today a high-level overview of the proposed operating budget being put forward by Santa Fe County Management. We're going to begin by starting at the macro level, spend some time discussing the revenue projections upon which the budget is based. And then finally talk for a more extended

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relative to the actual departmental level budget request of the County Manager's Office and its constituent components.

I want to acknowledge at the outset the hard work of everybody at the County that went into the preparation of the budget book as well as the underlying budget that it represents. We have several study sessions scheduled with the Board of County Commissioners including today and two others and can schedule more at your pleasure between now and the last BCC meeting in May at which we will need to have a final budget approval.

I'm going to start as indicated with a high-level overview relative to the budget recommended by County Management. We're here talking about our operational budget which includes operational expenditures, some fixed asset request as well as capital expenditures that were included in the budget or previous year budgets but not captured as a specific project that was discussed as part of the capital process. We've also included debt service payments in the material that are presented to the Board. All told the operating budget recommended is approximately \$305 million excluding transfers and that includes both recurring expenditures of approximately \$253 million and non-recurring expenditures of approximately \$51 million. That \$51 million includes budget contingencies which we'll talk about a little bit later as we talk about the built-in resiliency of our proposed operating budget.

I'm going to pause just for a second for orientation to talk about transfers and why they're excluded from this figure as represented. So you have money that comes into a fund, say the general fund, and you have a transfer of resources from that fund to another fund, say the law enforcement protection fund, if we show both transfers we end up overstating the actual economic activity of the County because those amounts would be counted twice: both in the general fund as a resource coming in and then again in the law enforcement protection fund as an additional resource coming in. To summarize that point there's only that one resource that exists one time, the transfer gets it to its ultimate home, if you will, in terms of where it's ultimately expended from that's why we exclude the transfers. Though when you see other summary information when the transfers are included it significantly increases the dollar figures being presented because those transfers amount to tens of millions of dollars.

In terms of where our priorities continue to ensure that we maintain our competitiveness relative to the labor market in which we compete, the Board of County Commissioners and county management has made that a priority over the last several budget cycles that has significantly contributed to our steadily declining vacancy rate and the proposed budget put forward by management continues that investment. Relative to the class and comp refresh or benchmarking study for AFSCME 1782 bargaining unit positions and non-bargaining unit. That totals approximately \$2.461 million that have been set aside for that purpose. Other amounts have been allocated relative to negotiations with our RECC bargaining unit and our 1413 medical unit at the adult detention jail. We'll talk about those specifically when we address the budgets of those departments. There is one more scheduled increase to the County's PERA contribution rates for our defined benefit package for our employees and that's .5 percent and that goes into effect in July. We've budgeted approximately \$375,000 for that increase. We've also budgeted at least the portion of the increase to group health benefit contributions that

is scheduled to go into effect in January which is approximately \$426,000 or so. Those amounts are generally included in the Finance Division budget.

We did believe that we had opportunity and capacity to address certain targeted limited expansions of the workforce which will be discussed as part of each departmental budget summary. As it relates to the County Manager's office, the two that we'll spend some time talking about today are an administrative assistant to further our customer service initiative at the kiosk at 240 Grant Avenue which is our primary frontward-facing office in the County. And then separately we want to help bolster our IPRA team, Inspection of Public Records Act team, within the County Attorney's Office and believe that a clerk will assist in providing redundancy and support to our growing volume of IPRA-related requests and Mr. Boyd will be able to speak to that as we move forward.

We're also planning within this budget to start laying the groundwork for future Growth as we try to project out our staffing needs relative to growth in the county. There is already underway in the Sheriff's Department a staffing study that will complement one that has been completed relative to the Emergency Communication Center and all of that data and information will help us to start to plan the road map for 1, 2, 3, 4, 5 years out as we anticipate the growth that we'll need in the public safety arena and other wise to meet the growing needs of the County in those in those areas.

This budget does include the second part of what we estimate to be needed in order to complete the acquisition and implementation of the County's Enterprise Resource Planning and Jail Management Systems. The Board has budgeted in this Fiscal Year significant resources for the consultant that has been retained to assist us in mapping out our needs as well as preparing the RFP and implementing that. These are the remainder of what we estimate to be the cost necessary to bring that transformative technology to fruition.

I'm going to spend a little bit of time talking at the outset relative to how we've tried to build in this budget and otherwise a budget that is resilient and can take some shocks from external factors. The way that I would think about this information is that it starts with your revenue estimates and how aggressive you are in terms of estimating recurring revenue. As we'll discuss later, the County has for the last two budget cycles and we recommend in this budget cycle that we use the mean estimate it is the official estimate from our economist but it's – I won't say exactly in the middle because that would not accurately represent it – but it isn't the highest estimate of range of possible outcomes nor is the lowest. So we're building the budget based upon what we reasonably believe to be the most likely outcome but then we also plan for downside events, namely if the revenue were to come in less than what we estimated we try to include within our budget an actual contingency for that effect. That's one-time cash that could be used in the event that revenue came in less than we estimated. There are other budget contingencies that we'll go through in greater detail that we have included for several budget cycles. Those also include a fund that was set aside specifically to help ensure that we had resources to aggressively pursue significant grant opportunities. I believe that the amount that remains of that is approximately 8.8 million, though if we were successful in obtaining the Wildfire Mitigation Grant that could consume up to \$2.5 million of that as a matching requirement. That was also an identified source of potential

resources when we were trying to pursue the BEAD funding. We're working with our private ISP partners and that didn't come to fruition but nonetheless that was the opportunity fund, if you will, that was available to help support those initiatives. It's partially relevant here it could continue to be used for that purpose. It is general fund money so if the Board desired depending upon the changing landscape as we go forward in the next Fiscal Year that could be reallocated to meet some other need that we're not anticipating relative to steep federal decline in terms of social support what have you. But again the first line of defense is to build a budget based upon realistic budget estimates. The second line of defense is to then look at your budget contingencies to help address those things that we can reasonably foresee and then the final line of defense represents those amounts that are committed portions of fund balance and that could be available to meet the various needs of the fund that they are there to support. None of that is to suggest that if you were facing a potential decline of 10 percent of revenue and it's predicted to last over multiple years that you're just going to keep spending without making any adjustments to your overall expenditure profile. Of course that's not what we would do. Fund balances in particular took years to accumulate. The point is that it gives you the flexibility to study a range of potential policy options as to how you react to that as well as cash on hand to help fund some of those decisions so that we're not pulling back completely in terms of services and offerings to the public when we're in the midst of a recession; when folks are otherwise suffering and require support from government it provides you with that opportunity and that flexibility to consider a range of potential policy reactions.

And finally, we're not recommending that every uncommitted and unassigned portion of fund balance be expended at this time. We are working on a summary of where all of that resides in a more one-page like format that you could look at our estimates as to where available fund balance might end up. But the point is that's never been the MO of the County. We've preserved fund balance so that we can make significant moves and significant investments. For example, CONNECT was stood up using fund balance. We were able to move forward with the digital trunked radio system out of available resources and self-pay that because we had those fund balances. So we've not ever tried to spend every potential dollar that was available because it was available and this budget is no different.

So I wanted to close relative to the executive summary just to note that part of the information that will be presented are our estimates relative to where we'll end up Fiscal Year 25 in terms of excess resources. We don't know what that final number will be. We're reasonably comfortable that the number that's included for primarily non-recurring expenditures in this budget will be met with that but in September and October timeframe when we close the books on Fiscal Year 2025 there may be additional one-time resources that we can discuss with the Board at that time relative to allocating. And then where I started to end this bit of the presentation our revenue could come in higher than the mean estimate upon which the budget is based as we'll talk about in a few minutes. There's a great deal of uncertainty in terms of where the economy is going to end up. I don't know that we know 1) exactly what the final fiscal and trade policies of this administration will be and nor does anybody know with any great degree of

certainty what those impacts may or may not be relative to our overall economic situation.

So I'm going to move forward relative to the revenue estimates for our primary tax revenues which we look at as gross receipts tax, property tax as well as our lodgers tax. We do contract with an independent economist third party to provide us with revenue estimates. The full report that we received from Dr. White from UNM is included as an appendix in the budget book. By way of summary we receive mean estimates which is the average of the three models that Dr. White utilizes and it constitutes the official revenue estimate. We have a low estimate that would generally project lower revenue and represent a worst case scenario as well as a high estimate that represents a quote unquote "best case scenario." I put those in quotes because as indicated there are a lot of unknowns. This represents as I understand it a worst case, a reasonably, if you will, a reasonable worst case scenario. There actually could and have been in the history of our economy more significant revenue downturns than what were predicted at the time. The Great Recession of 2008 and 2009 obviously comes to mind when we experienced significant decreases in overall revenue. The note of caution that was provided by Dr. White is reflected in the Board book and in his full report. As indicated Dr. White concludes that whether the current environment will turn into a full-blown recession remains to be seen but conditions are ripe for volatility. In the meantime states like New Mexico must focus on resilience, prudent fiscal management, investment and workforce development and strategic engagement and national policy discussions will be will be critical.

So relative to the estimates each are provided in the book and in the appendix you'll see that the estimated growth relative to gross receipts tax on the mean level is relatively modest from Fiscal Year 25 to Fiscal Year 26 and relative to the low-end risk you'll see a potential difference of approximately \$1.5 million more or less. As we look at property tax revenue estimates – yes please.

My preference, Chair Bustamante, is that we wait until the end. I may end up answering some of the questions, if that's acceptable to the Board.

Relative to property tax revenue, the estimates are provided on page 9 of the budget book. You'll see that the estimated property tax revenue for Fiscal Year 26 is Approximately \$65.7 million. Low estimate is at approximately \$62.774 million and relative to lodgers tax revenue estimates, the mean estimate is at 2.7 and the lower estimate is at 2.311. I would note here when we talk about lodgers tax revenue the proposed operating budget proposes to split that revenue 50/50 between the lodgers tax facilities fund and the lodgers tax advertising fund as allowed under state law and the County ordinance. That allocates resources both to continued advertising but allows the facilities fund to support open space and trails and other assets that are directly related to our lodging and our outdoor recreation economy as well as other potential assets. We propose in the budget to move the funding for the existing open space interpretive ranger from the general fund to the lodgers tax facilities fund. That's a means of trying to diversify the revenue that we're utilizing but that would also free up general fund resources for a new code enforcement officer within the Growth Management Department. A focus of that position will be on short-term rental enforcement and will also hopefully allow for augmented staffing in areas of need as will be discussed

with the Growth Management Department. In particular if you have looked at any of the Clean and Lean Hearing Officer Ordinances – agendas, I misspoke, we have more of those cases coming forward in the future. It's an area of focus for the Growth Management Department and those cases are intensive to prepare and to bring forward and so that's part of the rationale as well for the Code Enforcement Officer.

So with regard to other revenue, I've not endeavored to summarize that here. We do receive revenue ranging from payments for services provided such as water and wastewater service to emergency ambulance transport to grant revenue and payments from other governmental entities. Those revenues are summarized in the fund summary overview sections of the budget book. And as we think about how we score different resources, we look at an estimated vacancy rate or vacancy savings not so much a rate, it's more vacancy savings, we don't anticipate that we'll ever achieve 100 percent full employment in terms of all FTEs being filled throughout the course of a fiscal year. We assume that overall our vacancy savings will be about 10 percent year-over-year so what that means is we estimate that of whatever millions of dollars are budgeted in Fiscal Year 25 for salary and benefits that 10 percent of that will be available at yearend to fund the next year's budget. So we don't enforce a vacancy rate at the departmental level. We look at that at the overall aggregate level. But we do look at that 10 percent as being a recurring resource that would be available for the next fiscal year's budget and we've scored that accordingly.

It's important to note that as explained in some of the background material included in the budget book and as the Board is familiar with in terms of past budget cycles and/or items that have come before the Board this calendar year that we do, in fact, have rollovers of funds primarily for capital projects as well as fixed assets. If we know that's going to happen that can be done as part of the budget process. There's a separate rollover process that takes place from purchase orders and the like and again that's concluded later in the process, so when all is said and done what ultimately is approved as the final operating budget could be in excess of what is presented here today. To take a simple example to explain how that might work is if money was budgeted in Fiscal Year 25 for a particular fixed asset and due to supply strain constraints what have you that asset wasn't purchased, that money may ultimately be rolled forward into the Fiscal Year 26 budget which will cause numbers to increase. As we go over fund level summaries I did note that we have estimates relative to where Fiscal Year 25 is going to end up. We're not recommending that the high end of that estimate be entertained at this time and instead, as I previously explained, we recommend that some of that potential resource we wait to talk about until September when we actually close the books on Fiscal Year 2025 and know where revenue and expenditures ultimately ended up.

I've already briefly touched upon this but it's important enough to perhaps reiterate that we do again build the budget using the mean estimates in our primary revenues, property tax, gross receipts tax and lodgers tax revenue streams and we also try to address within the budget again uncertainty through the use of budget contingencies as well as in recent years included funds to allow us to aggressively pursue significant grant opportunities when presented. These have been budgeted at individual category levels where we think they might be needed but ultimately are set aside as a contingency in the Finance Division budget but all told the proposed contingencies for

Fiscal Year 26 total just shy of about \$19.2 million and again they're itemized here as to what those amounts are. I've talked a bit and will just reiterate in terms of the County's actual reserve policy and the commitments that the Board makes on an annual basis. The amounts that are shown here are from Fiscal Year 2024 and again this is the amount that the Board committed by resolution to be available for the indicated purposes within the general fund and then also the amounts that are committed to be available for truly extraordinary events associated with these various special revenue funds. That's again just to help paint the picture relative to how the County plans for uncertainty and for true rainy days.

I will close by talking just a bit about some forward looking potential revenue developments and opportunities. The first as the Board or some Board members are aware from our last budget cycle, we have two outstanding revenue bonds that were issued in 1997 in order to construct the adult detention facility and the Sheriff's facility at the Public Safety Complex. There's been revenue that has been pledged to repay that debt. Those bonds are set to mature on September 1 of 2027. We've itemized what that will mean in terms of resources that currently go to debt service for the Correctional System 1997 Revenue Bonds that's approximately \$2.2 million in annual debt service and for the final two years of the Sheriff's facility 1997A Revenue Bonds it's about \$422,000. With regard to the County Correctional Facility GRT, the working plan is that that could be re-bonded so we could issue new revenue bonds in order to fund a substantial renovation and expansion of the adult detention facility to better reflect its current demands and uses relative to medical and behavioral health services as well as re-entry services. That's not before the Board today rather we're looking forward in terms of potential opportunities down the road. Alternatively depending upon the needs of the County and the overall financial situation of the County, that money could instead be used to reduce the amount of general fund that goes to fund the adult detention facility and could free up general fund resources for some other purpose. Again, not a decision point today so much as to identify our efforts to constantly be planning forward in terms of what the next few years might look like and to at least start to put together potential frameworks and plans to help guide some of those future discussions. Relative to the

Sheriff's Facility 1997A Revenue Bonds, again when that money frees up. I actually do recommend at that time that we utilize those general fund resources to help expand the County Sheriff's Office by adding additional deputies assuming as I do that their staffing study will support those efforts. We'll talk about that in greater length with the Sheriff's Office. But this supports action that the Board took last year to create some public safety aid positions as entry-level positions for those who are interested in a career in law enforcement and want to try it out but also those who are too young to become sworn law enforcement officers, you have to be 21, and so these positions could potentially be coming online as those individuals are prepared, if you will, to graduate to sworn officers. But again that's an effort to project forward in terms of where we may be relative to a few years time from now.

We will hope to conclude this Fiscal Year 2026 the upcoming Fiscal Year a cost of service study relative to water and wastewater services depending upon the outcome of that study and what action the Board takes with regard to it. That could increase revenue

that is available to the Utility Division to include covering more of its capital cost. Again forward looking in terms of potential opportunities.

The Board received, this is related to solid waste funding, the Board received a cost of service study in April of 2024. It provided a variety of different options for the Board to consider going forward. It also reflected that our actual revenue associated with solid waste covers approximately 12.3 percent of the Fiscal Year 24 budget that's what was presented in that report. That will continue to decline absent any change to the rate structure. Again, that's not to say that rates will or will not change rather I'm just noting that that is something that we'll be working with the Board on in Fiscal Year 26 to consider. No rate changes at all are reflected in this operating budget. Again it's to establish potential opportunities for consideration.

We'll be working in Fiscal Year 2026 comprehensively as a team to explore the possibility of the County becoming a Medicaid provider for some additional services. We're already reimbursed by Medicaid and Medicare for some services, primarily I believe in the area of ambulance transport but there's a potential opportunity relative to other Medicaid eligible services that the County provides including those provided to inmates on site by County staff. So that will be an effort in Fiscal Year 26 to explore that possibility further.

And then the final point that I wanted to mention in this section of the presentation is that we are anticipating absent a change in state law that the administrative fee that is charged on gross receipts tax distributions to local governments will be phased out by Fiscal Year 29. That is beginning July 1, 2028. And so long story short, all gross receipts tax are collected by the Taxation and Revenue Department and then local option gross receipts tax are distributed out to local government recipients. Under law, the current law, TRD withholds 3 percent on the amount that is remitted. So if the County were to receive or be due \$100 in gross receipts tax, we would only receive \$97. The TRD would keep \$3. Now on our financial statements we would recognize the full gross amount of \$100 but we recognize the corresponding expense of \$3 so the net amount that's available for expenditure is 97 but we do recognize both the gross revenue as well as that administrative expense. You will see that administrative fee throughout the various components of our gross receipts tax revenue I believe Yvonne estimated it for those that are included in the operating budget, it's about \$2.3 million. The phase out begins not this year but in Fiscal Year 27 the administrative fee will be reduced to 2 percent then it'll be reduced further to 1 percent in Fiscal Year 2028 and then it will be eliminated altogether beginning July 1 of 2028 which is Fiscal Year 2029.

Those are the high level overviews that I wanted to present to the Board before we move forward to looking at -- and if the Board would like me to continue I can spend a few minutes talking about overall fund level summary sheet and then also talking about potential federal funds and grants that are at risk or we can discuss those at the individual department level meetings, whichever the Board would prefer.

CHAIR BUSTAMANTE: Thank you. Is that a conclusion?

MANAGER SHAFFER: It is, Chair Bustamante, again unless you would like me to spend some time discussing the federal funds that we've identified as being potentially at risk or we can do that at the individual department hearings and presentations as well.

CHAIR BUSTAMANTE: If you're comfortable with it I would like to open it for questions if the Board has any. Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. So there was the low and there was the high and there was the mean and then you did make reference to recessionary impacts and I'm wondering if that's the scope of what maybe the past two or three recessions meant in, not in dollar terms, but maybe in percentage terms to gross receipts so low and high might be based on sort of like a general cycle of stuff. But is it a 12 percent? Is it a 20 percent? Or is within the low and high ranges?

MANAGER SHAFFER: Thank you for the question Chair Bustamante and Commissioner Greene. The predicted low estimate would be less than the worst that we've absorbed in terms of the last very significant recession. So part of what we are working on and we will be talking to the Board with in June timeframe is relooking at our reserve policy and so we're actually doing a risk-based reserve analysis. And so for comparison during the Great Recession we experienced a gross receipts tax decline of 11.5 percent and so what is being estimated here, as again it's not a crystal ball obviously, it's a someone's best educated guess of where they think things will be on the low end if certain assumptions come to pass. That would not cover the contingency in the budget would not cover a reduction in revenue of that extent but again that's why we have the amounts that we do committed in our actual reserves to withstand a much more significant and unanticipated drop in revenue. I hope that answers your question.

COMMISSIONER GREENE: It does. It's just to know the order of magnitude that we're dealing with for that type of thing so to know that it is actually outside the bounds of low and the low estimate and when you see some Wall Street people saying there's a 60 percent chance of a recession maybe we should be preparing for that more consciously than things just moving straight in a line.

Another question I have is, I know we have a lot of stuff in here for behavioral health and seeing that the state has created this behavioral health fund I'm wondering if we're looking at those aspects as being potentially funded through grants from the state as opposed to from our general fund and maybe isolating that to see that we could you know expand that area or funded through state things and to be prepared with grant writing and everything as soon as those programs are stood up in July. That may be for a later section of this but I was just thinking in the sort of general revenues of grants.

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioner Greene, I think Ann Ryan and our CSD team can better address that in terms of specific opportunities. We obviously will pursue all available opportunities to help fund the priorities as established by the Board. I think the budget reflects those things that we think are significant enough that we should be planning to do on our own but obviously that might be an opportunity once those final plans are put in place and we have a better sense of how those monies might be allocated. But I'm making a note of that and I know that Ms Ryan, Director Ryan, will be available to address that.

COMMISSIONER GREENE: Great. And then last question in terms of fixed assets and things that we might be buying whether it's vehicles for the Sheriff or other things that might be near end of life but if we have a significant downturn do we have internal triggers like for instance we revenues or if even if our revenues don't go down because Santa Fe

market is sometimes behind national trends but also recovers behind national trends that maybe we have if national statistics show that this the country goes into a recession that we start to trigger some cost savings. And one area that I would see is not necessarily on the staffing side but to actually look at fixed asset deferment replacement deferment programs whether it's vehicles or can we get another year out of a computer or things that we'd like to have a new one but they're doing just fine for another year.

Cs: Chair Bustamante, Commissioner Greene, we would be trying to time some of those purchases so that we do get some greater clarity relative to that picture. I don't disagree with you at all that that is an area that you would be looking to try and pivot in the event of a significant revenue downturn and that's why we score those as being nonrecurring because, again, as you said we can get another year out of -- ultimately we have to replace it but we could probably squeeze another year out of this or out of that so we will try to manage the expenditures in that regard. I will note and give some upfront credit to the Sheriff's Office and our data team that worked very much in strong collaboration to really scrutinize our vehicle replacement schedule in the Sheriff's Office and I don't have those numbers right in front of me but it's significantly less than in previous years because they too are thinking along similar lines. So in other words they've already adjusted what's being requested in terms of vehicle replacement in light of data and we'll talk about that in greater detail when we talk about the Sheriff's Office budget.

COMMISSIONER GREENE: Great, thank you for covering those.

CHAIR BUSTAMANTE: thank you. Commissioner Hughes.

COMMISSIONER HUGHES: Thank you. Just a question. I see that you're funding a ranger out of the lodgers tax fund and then funding a new code enforcement official which I agree with we need a new code enforcement person but I also have heard since going back many years including Commissioner Miller's time -- Manager Miller's time; what's the possibility of funding a second ranger out of the lodgers tax fund? Is it possible to fund not one but two or sometime in the future?

MANAGER SHAFFER: Chair Bustamante, Commissioner Hughes, I think that would be possible in the future. What the Growth Management Department will be working on during the course of the next Fiscal Year is really fleshing out in greater detail for the Board's consideration what their vision ultimately is for that program. So that as we consider adding additional FTE, which again, adds to our recurring budget that we know what that piece looks like in terms of an overall sort of comprehensive plan of here's where we want to get and we can start planning on how we get there. So in that regard it's not dissimilar to the work that we're doing/have done with the Regional Emergency Communication Center and also the work that is undergoing or underway with the Sheriff's Office and then finally staffing analysis that will be done by the Fire Department. So again, we're trying to play lay out all of those forward-looking plans so that we have a more clearly defined roadmap as to where we ultimately want to be and then can start building towards that. So, yes, I think that would be potentially possible in future fiscal years once we've put the overarching plan in place to evaluate that.

COMMISSIONER HUGHES: Okay, thank you. And then one other question. When do you expect to have the study of what our actual reserve should be the

risk analysis study being Done? I thought -- I expected that a lot like many months ago I think.

MANAGER SHAFFER: Chair Bustamante, Commissioner Hughes in working with the government's Finance Officers Association which is the contractor that is doing the work, I believe and Yvonne can correct me if I'm wrong, our internal working goal was to have that before the Board by the by the end of June. The thinking was that if it indicated that there were resources that weren't needed for true reserves as determined by the Board that that would be one-time money that could then be available for allocation as part of the as part of the capital budget process, most likely. But that was our internal working target. Yvonne correct me if I'm wrong but I believe that is accurate and I think we're on pace to meet that.

COMMISSIONER HUGHES: Okay, so the end of June approximately.
Sounds good, thank you

CHAIR BUSTAMANTE: Thank you. Additional questions from the Commission? Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you, Chair. Page 10 at the bottom of the page, FY26 proposed operating budget all these contingencies total \$19 million; can you just help me understand revenue replacement as the one that is I mean 4.3 million, is that something that might replace revenues that go into a general fund or I just -- I think I'm confused by that term.

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioner Johnson. It's a catch-all category that could be utilized to replace any anticipated revenue that doesn't in fact materialize. The amount is calculated based upon the difference between the mean and low estimates in gross receipts tax and in property tax revenue. In simplest terms, the thought is that if property tax revenue in fact for Fiscal Year 26 comes in \$2 million less than anticipated that that would be a resource that the Board could tap in the first instance to cover that revenue that did not in fact materialize as was estimated. So we may be able to come up with a better term but that's the concept is that it's there in the event that revenue that is being estimated does not in fact materialize and that again could be due to a recession risk it could be due to a funding cut from the federal government but it's a catch all but the way we've calculated it is really looking at our primary tax revenue. Did I answer your question?

COMMISSIONER JOHNSON: Yeah, you did. Thank you.

CHAIR BUSTAMANTE: Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you for tremendous work for your whole team and I'm looking at Yvonne as well. I have quite a few questions. I think it has to do with what we're looking at now with our current budget projections, revenues, impact of the gross domestic product, the economic analysis from the from the researcher from UNM and one of the things I'm thinking about is our September/October budget when we actually look at what we really have in hand. Could this be the year to expand our economic analysis besides what's been done in the past to consider what other states and localities are looking at? And here's my line of thinking: everything we have is around revenues but is there a way to do some forecasting on the economic impact of the federal tariffs, budget cuts, freezes because we're looking at the impact on not just what the economist mentioned in the quotes that you have in the middle of page, I believe it is

-- you have a quote that's highlighted from the economist around the GDP, "through prudent fiscal management, investment of workforce development and strategic engagement and national policy discussions" could we and do we have money in our budget to expand the economic analysis to collaborate with think tanks like Brookings Institute? They have a sub-policy centers that can do some analysis, for example, to look at the impact of the downturn of the GDP but the impact of freezes and tariffs and so forth on infrastructure. Infrastructure going beyond our workforce, transportation roads, energy broadband projects, freezes on tariffs and the impact on development on housing as we look at drywall and other materials coming from China and Mexico some of this was covered in the National NACo conference. I believe Commissioner Greene was also at that meeting where we looked at some pretty major significant impacts and consequences including people pulling out of developments in Santa Fe County and that will freeze us and demobilize us from having affordable housing development the impacts of Medicaid cuts we're looking at becoming a Medicaid provider but we know it's a state - federal agreement that would include impact on health and social services, the expanded needs we might have in the County as we look at some of our needs assessments with growing aging population but the growth and behavioral health we know that during the economic downturns and recessions and research over the last 50 years that behavioral health and mental health crises spike with communities and finally public safety. So there's a lot to consider beyond workforce and this might be the year for us to lean into that prudent fiscal management with more evidence beyond what the economist at UN M can provide us and I think there's national think tanks that could be partners with us and we could be innovators and thinking through how to forecast and plan. I'm just curious on your thoughts and I know County Manager Shaffer we've discussed this before as well.

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioner Cacari Stone. I do think that -- I believe that's going to be more on the expenditure side in terms of what our potential community and other needs might be depending upon certain unknown variables and I don't disagree that that could be a worthwhile effort for us to undertake as we look at additional potential one-time resources that might be needed to meet that. Obviously there's a lot of unknowns around what the administration's policies are and what might ultimately be enacted. But I do think that that is more on you know the expenditure side of the equation and what the community needs are as opposed to the revenue forecasting which has the same unknowns but are actually looking at what might these different policies means in terms of economic activity that results in revenue to the county. So to sum up I don't know that it would really, as you said, be the remit of this economist which is focused on macroeconomic and microeconomic conditions so much as perhaps looking further on the expenditure side in terms of what those potential unknowns might be. So I think we're saying the same thing it's just where we're focused on in terms of which side of the equation we're looking at.

COMMISSIONER CACARI STONE: Thank you County Manager and I'd like to see us exploring as a County conversations with some of these think tanks on what the analysis they're already doing on potential impacts and consequences and

having maybe do a presentation coming up soon in July and August before we hit the September October budget review as well. Thank you.

CHAIR BUSTAMANTE: Anything else? Manager Shaffer, there is one area that we were on a trajectory as a part of resolution or actually – Resolution 2024-001 with regard to public service and customer service. The path we were on was with our Strategic and Operational Planning Director starting to work towards a bigger picture customer plan. Line three in the resolution calls for the data that shows high performance organizations are more likely to have a three-year strategic plan for customer service. And that was a conversation that I was having with the former Strategic and Operational Planning Director in hopes that we were going to have or shall I say, not in hopes, but with the expectation that we were going to have some more strategic efforts for that front facing element of all of our departments. So I'm happy to hear that we have an administrative person at the kiosk but I think that the need and I will work to see how we can make that happen is to have someone who's really overseeing customer service making sure that all the front-facing departments have a communication capability. There was a software that was brought to my attention by you and Assistant Manager Cordova and if there is anything in here that says we're going to buy that or we don't have the expertise to make that happen so that people can see where their permit is in the permitting process, any of those tools but also having an overall countywide conversation about what it really means to be responsive to those people who live in our communities. I will say it has absolutely improved but we still get, I still receive feedback on. Well, I called and no one ever called me back or whatever the case may be. And I don't see that consideration in this particular discussion. Is there room for us to make that happen or shall we wait until a resolution comes forth asking for a three-year plan?

MANAGER SHAFFER: Chair Bustamante, Commissioners, I believe that with our new director of Strategic Planning Communications and Data Analytics that we'll be able to work to put that together within our existing resources or with as needed with the contractual resources that are included within Stephanie's budget to help move forward the County relative to those improvements. I don't believe that that is a necessarily budget related item. I hope that addresses your question.

COMMISSIONER GREENE: It does. Thank you very much, Manager Shaffer. Okay, moving along with our meeting.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. I'm just going to recommend that perhaps we take a few minutes just to stretch and maybe use the facilities while the County Manager's team sets up to answer specific questions relative to their specific budget. It won't take more than five minutes and I just recommend that we move back at 3:45, if that's okay with you.

[The Commission recessed from 3:40 – 3:45]

COUNTY MANAGER'S OFFICE.

CHAIR BUSTAMANTE: Manager Shaffer, are we starting on page 14 or shall we just follow along as we go?

MANAGER SHAFFER: Thank you, Chair and Commissioners. We'll actually be starting on I believe it is page 44 which is the County administration section

of the County Manager's Office to include, Commissioners, as well as our intergovernmental summit so that's where we'll be beginning relative to the County Manager's Office.

We're really trying to highlight relative to overall changes year-over-year by focusing on the section of the County Manager's budget relative to what we think of as the administration section which includes liaison, it includes our intergovernmental coordinator, our operations manager, our communications team, our strategic planning and data team are all reside here. Relative to the bottom line we are showing a total increase in potential expenditures year-over-year of approximately \$192,000 when you add it all up. Most of that is attributed to the full implementation relative to salary and benefits that the Board adopted during Fiscal Year 25. Those amounts are now reflected in the operational budget of this section. The other driver of an increase in salary and wages and employee benefits is due to the addition of an administrative assistant, again, to help provide that forward-facing customer service at the kiosk at 240 Grant. This is where the position would reside. Obviously, that's a countywide benefit and a particular benefit as well to the departments and elected offices that provide service out of our primary front-facing office at 240 Grant.

In terms of particular highlights in the budget now going back to page not withstanding overall increase, we did try to reduce expenditures where we could while we continue to meet new needs and initiatives in this section. The budget as presented includes estimated cost to increase our Spanish language support both for written communications as well as translation at public events. There is money included in the budget for an additional tribal spay and neuter clinic sometime in Fiscal Year 26. We are making arrangements to use current year budgeted resources for more of an animal welfare summit in July, so that's not reflected in this budget as we think that we will be able to accomplish that using Fiscal Year 25 resources. And then finally CivicTrack software is included in our budgeted resources.

We continue to try and ensure that we have the contractual resources and other resources in place to improve our overall operations that includes fundings that are set aside under Ms. Stencil's budget relative to continuous improvement and the like and that's a source of potential resources that can be utilized to help support broad brush strategic improvements such as in the area of the customer service or at the individual department level.

So to sum up, the budget is more or less flat relative to what was included in the previous fiscal year. Sara Smith, our operations manager, is here to answer any particular questions about the overall admin budget as is Stephanie Stencil from our strategic planning data and communications unit. I'll stand for any questions.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer. Are there any questions? I have a question and I just have to say that there can be and it's a nuance but it might have a negative tone if it's just tribal spay and neuter. Is that available to other communities? Is there a reason why we believe tribes need spay and neuter more than other parts of the County or other jurisdictions?

MANAGER SHAFFER: Chair Bustamante, it's really the location where the clinic is held as opposed to who it's available to. Leandro Cordova, Deputy County Manager, was involved in helping coordinate that with I believe the operator or the

service provider was Rezdogs with Nambe Pueblo. But, again, it's not exclusive to tribal members it's simply the location where the event is held and I believe that there are certain efficiencies in doing it that way and again I'll defer to Commissioner Greene and Deputy Manager Cordova relative to that. But it's not exclusive.

CHAIR BUSTAMANTE: Thank you. Commissioner Greene.

COMMISSIONER GREENE: So just to answer your question there. One of the issues with spay and neuter clinics has been getting licensed veterinarians. Veterinarians must be licensed in the State of New Mexico to perform these clinics if they're in non-tribal lands. But on tribal lands you can bring in veterinarians from out of state and their license works on tribal land. So this was a workaround for some of the fact that some of the clinics couldn't find volunteers within New Mexico to do this so they were bringing people in from Arizona, from Colorado, from Texas, from Oklahoma and it's not exclusive to these out of state vets but it allows them that opportunity. They happen on tribal land but are they are open to anybody. And the tribes have been willing to host them.

CHAIR BUSTAMANTE: Thank you. Any other questions or comments? Okay, please proceed.

OFFICE OF EMERGENCY MANAGEMENT

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioners. Next we're presenting the budget relative to our newly created Office of Emergency Management. Again year-over-year the actual full budget to include fixed assets less than flat. There's actually a decline in terms of resources requested that is due to the fact that what had been set aside relative to potential third-party resources, Director Call given impending hiring decisions and hopefully being fully staffed during the entirety of Fiscal Year 26 believes that those resources would not be necessary and that's in the services line. Separately, however, there was requested and included in the fixed asset summary both in your original Board book and the revised one that was just inserted into your book to include numbers request for vehicles to support the operations of the Office of Emergency Management and I believe that would allow us and if I'm getting into details wrong Director Call just let me know, to return some loner vehicles to the Fire Department.

So with that, Director Call is here to answer any specific questions that you have relative to the Office of Emergency Management as well as the proposed operating budget for Fiscal Year 26.

CHAIR BUSTAMANTE: Do we have any questions for Director Call?

COMMISSIONER JOHNSON: Thank you, Chair. Thank you, Director Call. I'm wondering if you all accounted for outreach and communications because it seems like something that we do is we develop different plans and this is a new office for the County; how do we tell the citizens of Santa Fe County about it? I'm wondering if that and I don't see it reflected in your budget. I wonder if that comes elsewhere if it gets siphoned to another division? So I'm just wondering about communication outreach.

DIRECTOR BRAD CALL: Thank you, Chair Bustamante and Commissioner Greene. That's an excellent question. That is included in the FTE. We

have an outreach coordinator specifically designated for that function so that's included in the salaries in the FTE. He has been doing a great job reaching out to our community getting signups for our reverse 911 and our alert Santa Fe. He has been spending a lot of time in the community making sure that outreach is accomplished and done. That was not a separate line item only encompassed in salaries.

COMMISSIONER JOHNSON: Okay, thank you. I see it in the FTE but I'm thinking about social media, print material those kinds of things. It doesn't appear to be accounted for in this.

DIRECTOR CALL: Yeah, we're also doing and outreach that we've established a departmental newsletter that's going out quarterly it's going to be put out.

We're also working in close coordination with our County Public Information Officer Olivia Romo, working closely with her and making sure that outreach is done. Making sure that those public notifications are done and made through again that FTE individual.

COMMISSIONER JOHNSON: Okay, thank you.

MANAGER SHAFFER: And I would just underscore, if I could, Chair Bustamante, Commissioner Johnson, that we do in fact support from the communications department within the County Manager's Office both Office of Emergency Management but all countywide outreach. There are some funds allocated in specific budgets as well but I just wanted to underscore what Director Call said which is he does receive that support as well from our communications team and that budget is centralized within the CMO.

CHAIR BUSTAMANTE: Thank you. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: I just wanted to piggyback on Commissioner Johnson. It seems like and I didn't see it in the budget either with the your office County Manager Shaffer or this but we're putting a lot on our communications team and they're two people right now and sometimes my concern is because they're so effective and efficient and creative and they deliver a lot, have you considered expanding to another FTE? Is that embedded in here somewhere for communications and Director Call we had discussed before as well the need for more community engagement and I think that's what Commissioner Johnson was getting at because the emergency management plan is so dense and we need like boots on the ground and engaging in all five areas of our county. So those were just two things that struck me that there was a great need: communications and more boots on the ground with community engagement.

DIRECTOR CALL: Thank you for the question. Even though that individual is dedicated as an outreach coordinator, all the members of the department are going to be involved in that particular function and outreach. We've been involved in community wildfire protection days and that is one of the main things we're going to be doing. We're putting together evacuation zone plans. That's also an outreach function that we're going to be engaged in. And that is an ongoing effort for the whole department headed up by that outreach and communications individual.

MANAGER SHAFFER: Chair Bustamante and Commissioner Cacari Stone, we have not brought forward an addition to the communications team in the County Manager's Office as part of this budget cycle. We certainly can evaluate that as we look forward into future fiscal years. I would just underscore that while we do have

that centralized function there are also other communication professionals that exist within the county and outreach coordinator type positions that our communication team centralized in the CMO works collaboratively with. Some that come to the top of my mind include the position within the Office of Emergencies Management that is focused on public information as well as community coordination. There is also a position in the fire department that helps manage their social media as well as some of their other activities vis-a-vis public outreach. The Sheriff's Office has a public information officer as well that works in collaboration with our centralized team. Those are top of mind but I do want to just make that point that the actual extent of the County's communication infrastructure, if you will, on the human resources front does, in fact, extend beyond our internal folks Olivia and Daniel in the Office of the County Manager but again that's always something that we can re-evaluate in future fiscal years as we refine what their workloads are as well as the full integration of these other resources in other departments.

COMMISSIONER CACARI STONE: Thank you. I appreciate you reminding me of all those other experts, thanks. I thought we were going to have to clone Olivia and Daniel.

CHAIR BUSTAMANTE: Any further questions, Commissioner? I appreciate that question and I actually have to follow up on what I also believe I understood the Commissioner to ask for. When I was the chair of the La Cienega Valley Association, once upon a time and before we had an emergency director, there were activities within the community that helped community understand where their evacuation routes would be we actually ultimately got to a place where there was a drill a scenario where people had to get out of the community. When I heard Commissioner Cacari Stone talk about what are we doing to get out there and I understand and I'm grateful for the list of people who are also professionals what does it take for us to get out and talk to community members about what their risks are where they are and going to their meetings because one thing that I'm hoping will also come out of whatever -- and we do our customer service is being where our community is and not expecting them to make sure to come to us when they have a question or we have something we need from them instead of them waiting to find out well wait how do we get out of this community if we don't have any egress on this one particular road and that's where the fire is type of question. And that's why this particular community got very anxious after a fire actually was sustained on a road with no egress. That type of thing brought the County to our community and the County was very active and involved with the community at that time. But my guess is there are other communities that would benefit from these are the risks in your neighborhood and if that whatever were to do this these would be the steps you take. Those are opportunities that we have with the list of experts and resources that we have. But we often get caught up in our day and don't reach out into the community. We wait till something happens that they come to us. So that's essentially, if I may, I just know that you get more buy in from community but I'm not telling you anything you don't know. But I appreciate you allowing me to say that further.

Any other questions?

MANAGER SHAFFER: Chair Bustamante, I appreciate that question very much. We do have four relatively large specific community outreach events in that vein and as part of those efforts you know we're also we'll be underscoring to individual

representatives of community organizations, HOAs, that our staff is available to meet with them in an individual group setting which I believe is what you were referring to. And we'll make sure that we work with our Growth Management Department team who has that master list of community organizations once we get through the next four regional events that we're making that abundantly clear that we're more than willing to come to the community and those community organizations.

CHAIR BUSTAMANTE: Thank you Manager Shaffer. Commissioner Hughes.

COMMISSIONER HUGHES: Does the Office of Emergency Management have anything to do with Alert Santa Fe and giving alerts. Because I don't know I've noticed like whenever a city road inside the city is closed they announce it right away. But in the County, not so much and in particularly Interstate 25. Several times on my way home I'm stuck in a trap and it would certainly be helpful to broadcast that and then it'd be good practice for when there's a more serious emergency.

DIRECTOR CALL: Thank you, Commissioner Greene [sic], I appreciate that question. That particular scenario you're referring to the Sheriff's Department had is responsible for requesting that through our RECC, but yes the Office of Emergency Management does send out alerts through Alert Santa Fe. Our outreach coordinator/emergency management coordinator outreach individual does have that capability as does the whole department to be able to do that. We have had conversations with RECC to instruct us and to let us know when those type of closures happen. Generally that is generated by the Sheriff's Office because they're on scene. They're the first responder and they see that incident to request that alert to be put out through RECC. So that's very good information and we can definitely pass that on and keep that in mind in coordination with our RECC and our Sheriff's Department.

COMMISSIONER HUGHES: Yeah, I don't think I've ever received an emergency notice from the County at all and it'd be nice to know what's going on and like you said get the let the Sheriff know, the RECC know but somehow it has to be coordinated.

DIRECTOR CALL: Thank you we'll have that conversation. Thank you, sir.

CHAIR BUSTAMANTE: Thank you, Commissioner Hughes and thank you Director. Any other questions all right moving on. Manager Shaffer.

HUMAN RESOURCES AND RISK MANAGEMENT DIVISION

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. Relative to the Human Resources and Risk Management Division budget, it relatively flat year-over-year. The things that I would highlight in terms of areas of potential augmentation in terms of where resources are going and Director Park is here to answer any specific questions, is that we are continuing to ensure that we're investing in employee related certification opportunities specifically through our New Mexico Edge and Santa Fe County Community College training programs as part of our ongoing efforts to ensure that we are investing in our workforce so that they can grow with us and meet our additional growth opportunities moving forward. Relative to the risk management Budget again all budgets increased in the salary and benefits category

but in terms of other operational changes there was a net decrease of approximately \$338,000 and more specifically we re-evaluated the expenditures for security services at 240 Grant and believe that our needs can be met with one security personnel albeit I believe at a higher level.

So you can see on the proposed summary changes that there was that overall decrease in terms of resources requested. This budget does include a carry forward of the significant allocation of resources relative to our safety program initiative and that's reflected in the amount that I'm highlighting was approximately \$2.5 million that the Board allocated specifically to ensure that we had the resources necessary to 1) really create a robust safety program countywide but also be able to address the needs that came out of that safety program whether that's in physical plant in PPE purchases or security upgrades to our various facilities as we look at both the risk profile for our physical plant as well as most importantly focusing on the risk that our employees face relative to their day-to-day work. I'd be pleased to let Director Park speak to that safety program and how the rollout is moving forward but it was an area of particular emphasis by the Board and by county management and those funds will continue to be drawn down and spent as we move forward into Fiscal Year 26. Is there anything you want to add, Director Park?

VALERIE PARK: I'd be happy to stand for any questions you might have.

CHAIR BUSTAMANTE: Do we have any questions for our HR manager? I have a question. There is a line item in all departments for training travel and per diem. The training travel and per diem in HR is that specific to a particular -- or just out of the Manager's Office or is that an additional pocket/purse for any of the other departments to cover things like the NM EDGE or specific trainings that would be sponsored by the Manager's Office.

DIRECTOR PARK: Thank you, Chair. I believe we have two different segments of that budget. One is to cover the countywide things such as EDGE and the other one is a small portion that covers the individual training for HR and risk employees within our department.

CHAIR BUSTAMANTE: Understood, thank you. So is there a rubric that's used that says each employee would have this much money available for this type of training? Is there an allocation that's generally understood recognizing that people may go to different trainings and there may be a difference but is there something that cuts out the amount of money that would be spent for New Mexico EDGE on each individual for example?

DIRECTOR PARK: Thank you, Chair. Right now our EDGE is based on our current usage and a projection of what we're seeing as interest. We have been very vocal in publicizing it. We have created a second cohort specific to Santa Fe County so we are seeing an increase in trying to support our employees in terms of their professional development. We were we didn't have a formula we had an estimate of basically how we thought we would be able to be able to utilize that and also to account for the slight increase in tuition with New Mexico EDGE.

CHAIR BUSTAMANTE: Thank you, Director Park. Any other questions? Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Question, I know in the past a number of us up here have taken part in NACo; is that incorporated into this? I tend to remember last year somebody asked me before budget season whether we were going to Tampa and I haven't been asked whether any of us are going to Philadelphia or DC, whatever.

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, travel related to the Board of County Commissioners is actually budgeted as part of the commission-related subdivision and I believe and Sara can speak to this better than I can that we have assumed that all commissioners will be traveling to the NACo conference. And Sara correct me if I'm wrong, but that's my understanding.

SARA SMITH (CMO Operations Officer): Chair Bustamante, Commissioner Greene, that's correct. We have budgets set aside in FY25 for each of you for travel expenses, registration so you're all set. It comes out of your budget.

CHAIR BUSTAMANTE: And where is that? Where would that be found?

MS. SMITH: The Commission budget.

MANAGER SHAFFER: I'm highlighting the page right now, Chair Bustamante. This is, again, the overall CMO meeting admin commission and intergovernmental level and so that would be inclusive of the figure that I just highlighted on the page.

COMMISSIONER GREENE: Okay, wonderful, thank you for answering that.

CHAIR BUSTAMANTE: Thank you, Commissioner Greene. Thank you Manager Shaffer and thank you Manager Park. Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you. I'm on page 54 and I'm looking at the table at the bottom half of the page, when I look at something like services just looking at FY25 final budget almost \$3 million was budgeted in FY25 the actuals is much less than that and then that's pulled over onto page 55 in services. I guess I would love a sort of brief synopsis of what those expenses are sort of bulleted to and what accounts for such a great difference in the budget and the actuals?

MANAGER SHAFFER: Chair Bustamante and Commissioner Johnson, in that particular line item the Board allocated resources to really move forward with the establishment of a safety program and safety assessment at various facilities. Ultimately those resources will be utilized to address the needs that come out of that that could potentially be addressing potential risk relative to the building infrastructure itself as well as looking at potential changes that we need to make in our space at public works for hot welding, what have you. It was concededly a very rough estimate to make sure that the resources were there in order to address those safety issues again both with regard to our physical plant again and secondarily relative to our workplace safety. So when we put it together the anticipation was that it would be spent out over multiple fiscal years and so that's why that number was where it was in terms of looking at the increase in budget between fiscal years and why it's carrying forward. So let me know if that didn't answer your question but that's the lion share of that line item.

COMMISSIONER JOHNSON: Okay, thank you Manager Shaffer. And one I think it's a request, I don't think I am -- I would like to request and I hate to ask for

someone to do a little bit more work, but it would be really helpful for me if we could have org charts from each division and that goes forward I sort of just took a sneak peek at future -- just so that I can actually visualize the number of FTEs that are baked into the salary line because it would just be helpful to understand how many folks are in Director Calls' department, Director Park's, so it would be really helpful for me going forward. I don't know about the rest of the Commission.

MANAGER SHAFFER: Absolutely, we'll provide you that information in the budget book for easy reference.

COMMISSIONER JOHNSON: Thank you very much, I appreciate that.

CHAIR BUSTAMANTE: Thank you, Commissioner Cacari Stone, Manager Shaffer. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair Bustamante. This is just a question for our director of HR, I don't see it in the line item of the budget but do we have HR resources internally for ombudsman, conflict resolution, employee to employee, employee to supervisor communications relations.

DIRECTOR PARK: Thank you, Chair Bustamante and Commissioner Cacari Stone. We do have some in contract services that we have available we also provide a great deal of training for our employees and we work we have a dedicated HR professional who works with our supervisors and a lot of times with conflict resolution. We're working to build in the performance improvement plans for those who are have less than standard performance to help try to coach them through that and that involves a lot of communication and training so we have a quite a few mechanisms to support and facilitate communication between employees supervisors and departments and divisions.

COMMISSIONER CACARI STONE: Thank you and is that in the training and also in services line item here embedded there?

DIRECTOR PARK: It is some of our contractual services that we do have available and it is also then through our staff.

COMMISSIONER CACARI STONE: Okay, thank you. And are all employee wellness programs including seeking assessment for substance abuse is that all handled through external insurance companies and programs so we don't do anything in house?

DIRECTOR PARK: Thank you for that question. We have a couple of different types of wellness programs. We have employee assistance program which is the outside contractual services that provides the mental health and support services for counseling. And then we have employee wellness programs such as fitness challenges and Noom and some of those other support services that we also provide. So they are still provided through us by an outside provider/service professional.

COMMISSIONER CACARI STONE: Thank you so much. That's good news. I just want to be clear, that's under the services line item; is that correct in the budget on page 54?

DIRECTOR PARK: Yes, ma'am.

COMMISSIONER CACARI STONE: Thank you.

CHAIR BUSTAMANTE: Thank you, Commissioner Cacari Stone and Manager Park. Any other questions? Okay, we can proceed, Manager Shaffer.

FINANCE DIVISION

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners, for reasons that we discussed when we did our overall summary as you can see the Finance Division budget is in fact purposely overstated because that is where we budget the contingencies that we talked about. So again those are only expended if and as needed and so we don't reasonably anticipate that the Finance Division is again going to be expending in excess of \$30 million. But that is, in fact, where our budget contingencies reside. In addition that is where we budget for those initiatives that cut across county departments in terms of compensation packages as well as increases to PERA contributions as well as insurance cost increases they ultimately reside initially in the Finance Division and then are moved into other departments' budgets as and if necessary relative to those initiatives. In other words, if money is necessary to fund an increase in compensation during the course of the fiscal year that money would be moved from the Finance Division to those other departments and, again, these are where budget contingencies are also housed and that explains why the estimated budget is so high and the actual expenses historically are so low.

Relative to other items, one of the main drivers in terms of the Finance Division budget is to include within its budget the resources that are necessary for the implementation of the County's Enterprise Resource Planning and jail management system. So again, those amounts which are in excess of \$7 million are included with the Finance Division's budget as well. I think outside of those items and budgeted salary increases the budget division's budget was relatively flat but I'll turn it over to our Finance Division Director Ms. Herrera to answer or augment anything that I had to say and answer any questions that you might have relative to the Finance Division budget. And relative to the ERP and jail management system, Deputy County Manager Elias Bernardino is leading those efforts and so he would be prepared to answer questions relative to the status and timeline relative to those transformative IT projects.

YVONNE HERRERA: Madam Chair, Commissioners, before I move on to the finance budget as Manager Shaffer mentioned we'll give you the information on the FTE but just for your information today: the CMO has 10 FTE within its division; the BCC which includes the liaison there are 10 individuals; OEM has four FTEs; HR has 17; Finance has 35; IT has 24 and Legal has 10.

As far as the Finance budget, as Manager Shaffer mentioned, it is slightly inflated because of the reserves. So I went and pulled some information some detailed information to give the Board. The final budget for Fiscal Year 25 was \$5.4 million and the budget proposed budget for 26 is \$5.2 so a reduction of just under \$200,000 or a negative 4 percent. Besides salary and benefits with those 35 people the other large component of Finance's budget relates to services. Those services involve ensuring that we have an annual audit/financial audit. We contract with a contractor for internal audit services. We have various contractors who help us with our bond compliance from arbitrage calculations to reporting to fiscal agent services as well as to our financial adviser and our bond legal attorney. We also in this Fiscal Year 26 we requested some funds for a one-time ask regarding project management services for implementation of

potentially a new merchant service vendor. An RFP, I think we mentioned a little bit ago, that an RFP went out for merchant services and so they are now evaluating those proposals and determining who the winning proposal will be.

And with that Madam Chair, Commissioners, I stand for any questions?

CHAIR BUSTAMANTE: Thank you, Yvonne. Do we have any questions? Commissioner Greene.

COMMISSIONER GREENE: Thank you. As far as contingencies, I mean they have to go somewhere, so I get that, but putting them into a bucket at such an extraordinary amount compared to the rest of your budget sort of throws that that off. I wish that that could sort of be pulled out for clarity sake so you can compare apples to apples one year to the next. Also, the ERP seems to be and maybe I'm just combining these things conflating them slightly, but the ERP seems to be a one-time or maybe it's carries over for two years but it's essentially a one-time expense. And maybe there's subscriptions that are ongoing but the implementation sort of has a little heavier lift. And seeing those big macro projects over multiple years, if they extend spend over multiple years, implementation versus subscription services and so on as a package would be useful just to understand and to see it broken out as an individual item and to see how it stretches over multiple years because these things do take years. And also I am in support of all of those. The contingencies though to me is something that should just be that bar chart scares me. And then I guess with the bar chart in Fiscal Year 2023 which I wasn't a part of, how did we suddenly decide to start budgeting so much more in contingency? Was that essentially a change in management? And is that a Katherine Miller style of contingency versus a Greg Shaffer style of contingency?

DIRECTOR HERRERA: Chair Bustamante, Commissioner Greene, No, I believe that's a classification issue. We used a new software this year called ClearGov and when we originally implemented it, we put data in back from 2019 to current which I think was 2023 and as we were working with the contractor to classify the lines to the appropriate categories, the County has made several reorganizations and at the time I think our perception of what the reserves were classified are different than now. And we did try to work with our vendor to try to get those reserves out so that you could see those separate from the finance budget but we weren't able to get it done in time to be able to show the two different buckets. So I believe this is just really a classification within that software so once we're able to finish and correct everything we'll be able to show the Commission the reserve bucket separately and then truly the finance budget which should be more in line with what we see in Fiscal Year 23.

COMMISSIONER GREENE: Okay, wonderful, thank you.

CHAIR BUSTAMANTE: Thank you. Do we have any other questions for Director Herrera? If there are no further questions, let's proceed Manager Shaffer.

INFORMATION TECHNOLOGY

MANAGER SHAFFER: Thank you Chair Bustamante and Commissioners. Really we'll highlight relative to information technology overall here are some of their proposed operating budget highlights in terms of some of where their larger operational cost are expended. And I'll allow our IT Director Daniel Sanchez to address those in earnest. When we look at the overall bottom line, I believe that the increase relative to the

IT budget is approximately \$145,000 which again includes some increases as you've seen across the board in salary and wages and I'll let Daniel highlight for himself those areas of particular focus for the IT division as we look forward in terms of Fiscal Year 2026 as well as some of the larger items on its fixed asset request. Go ahead, Daniel.

DANIEL SANCHEZ (IT Director): Manager Shaffer, Commissioners, as Manager Shaffer expressed we have some increases across our operational expenses mainly due to we support the whole County so we have funding for large licenses such as Microsoft Enterprise so that's a very large component of it. We also have maintenance and support for all the equipment across the County. We do cascades throughout the County with PCs laptops. As we've talked about before we're moving towards more of a mobile workforce so as we cascade devices out we're trying to give employees laptops to be able to function wherever they are in within the four walls or outside the four walls. So a lot of those are -- where those costs come from also as we're moving more towards technology obviously costs continue to rise we add more resources, more infrastructure, licenses and support maintenance to come for those as well.

So with that, I would stand for any questions.

CHAIR BUSTAMANTE: Thank you. Do we have any questions?
Commissioner Greene.

COMMISSIONER GREENE: ERP seems like a sort of IT sort of thing, but maybe it's not residing in your space. So just maybe that just to make sure. It seems like it's an IT tool but maybe it's only a finance tool.

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, I'm going to ask Elias Bernardino to explain the executive management team and executive steering committee that is working intimately on the ERP project. As he'll explain it does bring together representatives from a diverse cross-section of the County and as we get further along in the actual process it will include even more representatives. IT has a very big seat at the table but I'll let Elias unpack that.

COMMISSIONER GREENE: Thank you.

ELIAS BERNARDINO (Deputy County Manager): Commissioner Greene, the ERP is as you're aware a very holistic system that touches every department every division within the County and having a team that oversees the project in general -- it's comprised of the IT director, HR director, Finance director, the Assessor's Office, the Treasurer's Office, myself, Leandro and I'm missing one -- Stephanie, our Director of Innovation, thank you. And we meet every three weeks and we go over the project and right now we're just getting the status reports of the current state and the future state. The reason we did it in that way is so that way the project is not depending on one individual and it's depending on various individuals and getting input from every angle as much as possible. That's the way we designed it so that way we have a continuum of support for the project.

COMMISSIONER GREENE: Thank you. I understand that and I think that's a great strategy to roll it out and to understand that it touches everybody, right. It's an ERP system. it's enterprise level. But just like Microsoft 365 resides in IT, an ERP system is a tool just like all these software programs and that seems like it would be an IT product and something that would reside in there, So I I'm just sort of questioning why it isn't in an IT sort of thing and just in a finance sort of place or wherever it actually

resides, I would expect it in future years to show up in the IT budget and the subscriptions and the things like that would be a software product information technology similar to the title of the of the department that's where it would reside. Now I get it, it touches everywhere just like IT touches everyone in the County and finance and everything at the County Manager level probably touches everywhere in the County but this seems as an information technology. And an ERP system is an information technology it would reside there. I'm just wondering was there some logic as to why it lived somewhere else. But that's fine. I just had a question.

DEPUTY MANAGER BERNARDINO: Commissioner Greene, to react to that, for example we have the Utilities Department who has their own system and it's my understanding the subscription is coming out of the Utilities Department and doesn't come from the IT department. The CAD system from RECC the budget does not reside in IT's budget. It resides in RECC. So there are various components that depending on the nature of their work that budget may reside due to their budget constraints or their budget philosophy.

In terms of the ERP holistically, that's part of the conversation we'll be having down the road. Right now it's piecemealed in various departments and so I'm sure we'll give a suggestion to the County Manager on how we would budget that down the road after this project is concluded.

COMMISSIONER GREENE: Thanks.

CHAIR BUSTAMANTE: Thank you, Commissioner Greene. Thank you Manager Bernardino. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Yes, this is for Director Sanchez. Since I'm looking at the training and travel and there seems to be quite a cut and it wasn't even a very robust budget in the previous years but why is it so low? If you can explain to me when we have so many quick moving and emerging technologies it seems like we would be beefing up our training and travel with our IT team.

IT DIRECTOR SANCHEZ: Thank you, Chair Bustamante and Commissioner Cacari Stone. We've structured it so that every team member has opportunity to train because of the projects we have because of the nature of what we do and the timelines we have found that unfortunately not a lot of time is allotted to training not by choice but by the nature of what we do. We support the whole County. So we've structured it so that each sub-session of IT has the opportunity to train and they come and share that training back with their co-workers. So for example, if somebody goes to Microsoft 365 training they go and they often times get a subscription to share that or collaborate with their co-workers.

MANAGER SHAFFER: I believe what I understand Director Sanchez to be explaining is that his department tries to use a train the trainer model where they're utilizing individuals that avail themselves of training opportunities either remote or in person and then come back and train the rest of their colleagues. If I misspoke –

IT DIRECTOR SANCHEZ: No, thank you, Manager Shaffer. There are also a lot of things that are online now right. You can Google it. We have a lot of free training with our software so like for example if you're using Microsoft 365 there's a lot of built-in training with that as we incorporated that into the pilot and the roll out we had some internal trainings then we provide trainings to digital staff throughout

the County. So there's a lot of things that are online now as well available to get that knowledge. And then we really lean on vendors. So we have a vendor supports product X or hardware X as they do those things my expectation is that they're also showing and training my staff how to do those items as well and help troubleshoot.

CHAIR BUSTAMANTE: Thank you, Commissioner Cacari Stone and Director Sanchez and Manager Shaffer. Any other questions? We can proceed Manager Shaffer.

LEGAL DEPARTMENT

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. The last component unit of the County Manager's Office that we have on slate to talk about today is our legal division or County Attorney's Office and you'll see relative to the Legal Department's budget some increased cost associated with our ongoing build out relative to our records management program. Records management as distinct from IPRA is also housed within the County Attorney's Office and looking forward to Fiscal Year 2 one of the requested items and some carryover funds associated with that function within the County's Attorney's Office is to continue with our digital scanning project so as to reduce the number of physical records that the County has to maintain but also the recommended budget includes resources to obtain enterprise content manager which is separate and apart from the ERP system but is complementary to the total of those efforts is to again centralize more in-house through digital means our ability to manage our records. And then separately the budget request includes a recommended FTE position records clerk to help assist with the growing volume of records request that the County processes pursuant to the Inspection of Public Records Act with support from attorneys the numerous requests that we receive are largely managed within the County Attorney's Office except for those that are dealt with directly by elected officials are managed by that one resource which puts a lot of strain on our records manager Francine and so this is intended to both be the IPRA clerk a relief factor as well as just provide some redundancy so that if we did suffer a loss in human resources we'd have someone else who would be able to hopefully be trained up over time to help discharge that function. And then finally the Legal Department is anticipating an increase in the contract rates associated with our outside counsel who support and supplement the services provided in-house. So with that by way of my general overview I'm going to turn it over to County Attorney Walker Boyd to address the specific increases and changes in the County Attorney's Office budget year-over-year separate and apart from scheduled salary and benefit increases. Thank you. Walker.

WALKER BOYD (County Attorney): Thank you, Manager Shaffer. Chair Bustamante and Commissioners, I have some data here on IPRA requests to report to you all. In 2021 the County Attorney's Office processed 893 requests to inspect public records. In 2022 we saw an increase to 963. In 2023, 1,164 and that is what triggered this FTE request. We made this actually in a previous budget year. And then in 2024 we had approximately the same number 1,120 requests and year to date I'm told we've received about 463 requests that probably is the number and so we're slightly ahead of I guess the trend line here. And so I do expect to see another slight. So I won't speak

any further to Manager Shaffer's explanation of the reason for the FTE but our current employee, we have one employee who is responsible for coordinating the County's responses to records requests, reviewing documents for exemptions and producing records and we're automating that process. There are efficiencies to be gained there. But, unfortunately it is basically just a human resource issue that needs to be alleviated with this FTE. I'd also note that that Francine also assists in responding to discovery requests that the County receive in litigation. So when the County is subject of a lawsuit it can receive requests to produce records. We work with outside counsel to prepare our actual responses but we need someone to go and collect the documents, put them in one place and get them produced. So that's another part of the job that isn't accounted for in the number of IPRA requests we've received and I've just reported to you all.

Finally, I would just note that vis-à-vis the outside counsel contracts those contracts are on a four-year timeframe. So the reason for the increase that you're seeing this year in our outside contracts budget is these contracts are expiring we're actually in the middle of a procurement right now. We've issued a request for proposals and those will be evaluated and we'll at some point award outside contracts to outside counsel but as I've noted the rates were locked in four years ago and since then there have been substantial increases in the cost of attorney's fees so I do expect that any contracts we'll enter into will reflect a higher hour hourly rate for outside counsel. I'm available to answer any other questions you might have.

CHAIR BUSTAMANTE: Thank you, Attorney Boyd. Thank you, Manager Shaffer. Do we have any questions? Commissioner Greene.

COMMISSIONER GREENE: Just for clarity sake, what types of outside counsel contracts? I can imagine John Utton for water, what other things are out there?

ATTORNEY BOYD: So we have we have work on tax issues. There might be tax issues with fringe benefits analysis that's required. We have outside counsel who are serving as who serve as hearing officers, for example, you saw an attorney on outside counsel contract John Ziegler who is the hearing officer for a nuisance proceeding that you acted on at a previous meeting. There are -- I'd have to ask my deputy to come in and tell you each and everything -- but there are specialized areas that I guess I'd break it down this way -- we have insurance counsel/insurance coverage who defend us, that's not reflected in this number but those insurance defense attorneys are going to be defending the County typically against tort liability. But everything else that comes in that might require some specialized expertise, whether it's a tax issue, whether it's a water issue I think Mr. Utton is probably the largest in terms of the volume of work. But there are a number of other issues. Condemnation is another example. So the Pojoaque Basin Regional Water System, we have condemnation proceedings that are initiated to obtain property easements, easements over property and that work is being handled by outside counsel.

COMMISSIONER GREENE: And those so -- I guess is it theory or strategy to keep them all in one place but there could be that the outside counsel for the Nuisance Ordinance could be in Growth Management and in the enforcement sort of in that process so that we would see and reflect, Oh we adopted this ordinance that now allowed us to lean and clean or clean and lean and that's why we have an increase in Growth Management because we now needed a hearing officer who's a lawyer. And the

same thing for the water for John Utton it seems like that would be a you know yes it could be all under Legal but it also could be under the Utilities Division so that it would be you'd show mission creep as it may be in those specific areas where their function is. And then -- that was sort of the reason why I asked the question like what sorts of people are in that because in the core legal functions here it seems like those are not core. Those are additional services that are specific to areas of other operations in the County. So, thank you for clarifying that.

ATTORNEY BOYD: Chair and Commissioner Greene, that's a good point but that also mirrors the layout of the County Attorney's Office itself. We have attorneys within our office who are detailed to work with specific departments and ultimately there's a need to have -- one of my goals is to bring more work in house and have and have the attorneys who are on staff handling more and more just I think to give a better opportunity to handle more legal work and make the County an attractive place to work as a lawyer -- more attractive. So that's one thing to bear in mind. But the other thing to bear in mind is that the County needs to have a single legal strategy and single approach to the law issues and those issues can touch many different departments and so it's hard to on the one hand say, yeah it is just attributable to this one division but that might be something -- a specific legal task might be directed from the Board level to the Manager level to within our own office. So it's very hard to make that division very clean. But I certainly appreciate the comment and agree with the descriptive nature here saying it is outside of the office. We're not doing it all ourselves.

COMMISSIONER GREENE: And there could be some sort of resource tracking to sort of allow us to see in the legal world there's general, you know, board meeting review of ordinances and resolutions and sort of that rote stuff and then how many hours that budget that was used by Growth Management and a budget that was used by water and a budget that was used by Utilities and so on so we could track that might be more useful for you than it is for us. But it would be also useful for us.

ATTORNEY BOYD: I will look into that. Thank you, Chair and thank you, Commissioner Greene.

CHAIR BUSTAMANTE: Thank you, Commissioner, Attorney Boyd and Manager Shaffer. Other Questions? Commissioner Hughes.

COMMISSIONER HUGHES: I just have a question about under services, in 23, 24, and 25 you haven't spent over \$200,000 barely or \$233,000 and yet you allocated \$925,000 for 26. I just wondered why there was such an increase over actual?

ATTORNEY BOYD: So Chair and Commissioner Hughes, the increase is primarily going to be explained by the request for Enterprise Records Management software. Stepping back the services line is going to encompass both the outside counsel work that we've just been discussing and it's also going to include the records management any and all services. I'll note that another part of our budget includes publishing ordinances in the news and obtaining legal research software subscriptions. So there's a lot of things. It's not just outside counsel that's within that item. Now stepping back part of the reason for the unencumbered balance is that it's hard to predict particularly accurately how much legal services the County is going to require in a given year. That could go up it could go down and so that's unfortunately what I would explain

as part of the previous years' unencumbered balances you see in that in that item. The increase is going to be largely if not entirely attributable to the request for Enterprise Records Management software both implementation and then an ongoing subscription for that software in future fiscal years and so I could -- that would be the two explanations for the large unencumbered balance and looking backward and then the increase you're seeing it's not because we're in anticipating or building in more contingencies into this budget. Beyond the one that Manager Shaffer mentioned about the expected increase in attorney services and certainly if that doesn't pan out or if the County doesn't need as much legal work as it has in past years, then we would need to look at reducing that line item to reduce the overall unencumbered the unexpended balance you see in the year.

COMMISSIONER HUGHES: But most of the increases due to what records management -- some sort of what do you call it?

ATTORNEY BOYD: Madam Chair and Commissioner Hughes. Enterprise -- it's a bit of a mouthful for me and I wish our records manager was here to give you the full mouthful it's it is the --

COMMISSIONER HUGHES: Well, this is the first year we're using it?

ATTORNEY BOYD: As Manager Shaffer mentioned, Chair and Commissioner Hughes, the County currently has no centralized system for managing its records. Different offices within the County, both within the County Manager's Office and also across the County, have their own ways of keeping electronic records and physical records. So the project that our record staff are embarking upon now is both digitizing existing physical records to make them more readily accessible and available for the County's own business purposes and in response to public records. But then also we don't have a system for finding those records. So right now if you wanted to find a record whether it's because you need it yourself or whether it's because some member of the public is requesting it, we don't have a single system that you can go to that says "Let's find the permit file within Land Use for this permit; let's find the Sheriff's Office file for this incident number" -- that kind of thing. So the request for this software is to procure software that is going to allow us to do that. So essentially instead of having to go to the Clerk's Office to find Clerk's Office records we can query the software and produce those records whether it's for internal business purposes or in response to a public records request. Under the status quo without this system we're essentially going to different parts of the County and saying, Can you please find these records okay; go look for them okay; thank you for finding them for us give them back to us we'll then use them as we need to whether it's to for our own purposes or for the public.

COMMISSIONER HUGHES: Okay, thanks for that explanation. I figured there was something there.

ATTORNEY BOYD: And I apologize for getting around to the detailed explanation you probably deserved at the front end, Chair and Commissioner Hughes. It is a substantial upfront expenditure. It's going to be \$200,000 we expect. And then lower over time with it being a subscription. But that is the that is the reason for the large increase.

CHAIR BUSTAMANTE: Excellent, thank you, Commissioner Hughes and Attorney Boyd. Any additional questions? Manager Shaffer, you can proceed.

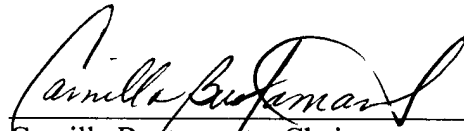
MANAGER SHAFFER: That gets us as far as we hoped to go today, Chair Bustamante and Commissioners. We will be providing the requested FTE count and organizational charts for each of the departments tomorrow. We'll also be compiling as requested a one-page summary sheet that shows everything that's reported on the individual fund level so that you can look at it, again, holistically at one-page. I appreciate that request. For additional summary information, if there is anything else that you would like us to compile or prepare you know as we move forward through this process, please just let myself and Director Herrera know. But I think that takes us to the end of where we hope to get today.

CHAIR BUSTAMANTE: Any closing comments or a motion to adjourn.

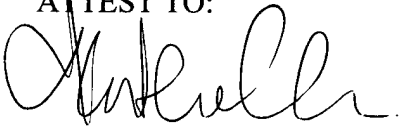
3. **Concluding Business**
A. **Adjournment**

Having completed the agenda and with no further business to come before this body, this meeting adjourned at 5:02 p.m.

Approved by:


Camilla Bustamante, Chair
Board of County Commissioners

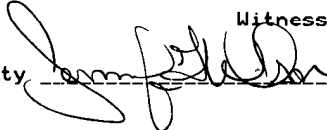
ATTEST TO:


KATHARINE E. CLARK
SANTA FE COUNTY CLERK

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

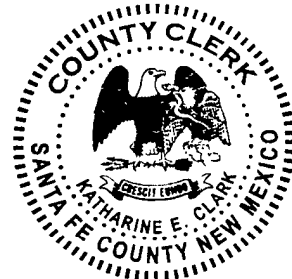
BCC MINUTES
PAGES: 31

I Hereby Certify That This Instrument Was Filed for
Record On The 6TH Day Of June, 2025 at 08:00:37 AM
and Was Duly Recorded as Instrument # 2060368
Of The Records Of Santa Fe County

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

Respectfully submitted:

Karen Farrell, Wordswork
453 Cerrillos Road
Santa Fe, NM 87501



SEC CLERK RECORDED 06/06/2025