

SANTA FE COUNTY
BOARD OF COUNTY COMMISSIONERS
SPECIAL BUDGET STUDY SESSION
May 14, 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

SEC CLERK RECORDED 06/26/2025

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1. A. This special meeting of the Santa Fe Board of County Commissioners Board was called to order at approximately 1:30 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

C. Approval of Agenda

The agenda was accepted by consensus.

2. **Presentation & Discussion of FY26 Budget Development**

A. **Specific County Departments and Recommendations Thereon from the County Manager.**

Sheriff's Office

MANAGER SHAFFER: -- response to a request for more detailed division level budget information, that was provided. The first presenter will be the Sheriff's Office and we'll spend some time in particular talking about their fixed assets and the plan to continue to grow the department based upon a staffing assessment that is underway, as well as building upon previous efforts with the Sheriff's Office to build out their team and their staff.

Staffing wise, a most significant item, it's important to remember that we worked with the Sheriff's Office last year to include four public safety aides and this was intended both to reduce some burden on deputy Sheriffs as well as provide some entry-level opportunities for individuals who are interested in a law enforcement career but

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who may not meet minimum age requirements or otherwise be ready to commit to that profession. In looking forward into the future in terms of when those public safety aides would potentially be in a position to promote into a deputy Sheriff position. As we've discussed earlier, we've identified recurring revenue that is currently pledged to debt service for the existing Sheriff's Office facilities that will no longer be needed for that purpose once that debt is retired or arrangements have been made to retire that debt. That would support four additional deputy cadet or deputy one positions at that time -- at the time our public safety aides would be in a position to graduate if you will into those full-time positions. That's the way in which we've worked, I believe, collaboratively with the Sheriff's Office both last year and then looking forward into the future as to how we can grow out the department, obviously, pending the outcome of the staffing needs assessment.

Separate and apart from that we do have included in the budget that's being presented by County management an additional position for a Deputy Sheriff 3 position in this budget. So this would be the fifth position that was added to the Sheriff's Office over the past two fiscal years and looking forward we're already planning to add more.

Relative to staffing, generally as the Board is aware we've worked with the Sheriff's Office to design and implement a 4-8-40 pilot schedule for the patrol division. This has significantly reduced vacancies in authorized deputy Sheriff positions. I believe if I'm remembering correctly, Sheriff, we're almost fully staffed in your sworn positions; is that correct?

SHERIFF MENDOZA: Yes, that's correct, Madame Chair and Commission, we are I believe have two positions open right now so we're almost fully staffed. And I've been in anticipation of being fully staffed within the next couple months, 100 percent, which is the first time that I can remember that we're 100 percent staffed.

MANAGER SHAFFER: To emphasize that here because we had many in previous years paper positions, meaning positions that were existed on the tool as FTEs but had no bodies in those positions. I believe we were at times upward of 20 percent. This will hopefully be the first full fiscal year that we will have all of the sworn positions filled on a consistent basis and then as indicated we're adding in this proposed budget an additional deputy Sheriff 3 position and then our planning as to how we can maximize the public safety aide positions that were created in the previous fiscal year.

CHAIR BUSTAMANTE: Manager Shaffer, Sheriff Mendoza, that's excellent news. I think all of us here are really happy to hear that you were fully staffed at this point because it has been -- it was a very much of an issue when I first got elected. So thank you for your good work in making that happen.

MANAGER SHAFFER: Then at the Sheriff's Office budget, we did provide more division level detail at the Board's request, if you're interested to see how that breaks out relative to the various divisions or accounts if you will within their budget overall and I'll let the Sheriff's team address that. The non salary and benefits aspects of their budget are relatively flat with decreases and then here is the fixed asset summary for the Sheriff's Office. I'll highlight I believe they all total approximately \$2.6 million. These are either increased AV systems for example to better utilize their conference room space. The most significant investments relate to the Sheriff's Office vehicle

replacement. I want to appreciate and acknowledge the Sheriff's Office working collaboratively with our data analyst to really look at and refine which we'll continue to do going forward the vehicle replacement schedule for the Sheriff's Office, obviously, replacing vehicles is a is an ongoing and regular need for the Sheriff's Office and again we appreciate their partnership and really looking at the data to analyze how frequently we might need to do that. I would highlight the mobile command trailer, this is legislatively funding to the tune of \$100,000. That money will be combined with funds from the RECC and from the Fire Department to create fully integrated and multi-use command trailer and again we appreciate everybody working collaboratively to maximize public funds but also ensure that everybody's needs are being met.

As I indicated, overall the Sheriff's budget is, salary and benefits, aside in terms of increases based upon the last negotiated CBA, I believe is generally flat with some net decreases. I'll stop talking and I will turn over the u microphone to the Sheriff and his team for any additional items that they want to address specifically or to collectively for us to answer any questions that the Board may have. Thank you, Chair Bustamante.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer. Sheriff Mendoza.

SHERIFF MENDOZA: Madam Chair and Commission, thank you for your time today in reference to the budget. I want to go ahead and turn over the specifics to Clarissa the accountant for the Sheriff's Office to explain some of the numbers for the next fiscal year. So I'll turn it over to her and then if there's any questions we'll gladly answer any of the questions that the Commission may have in reference to the numbers.

CLARISSA GARCIA (Accountant): Hello, thank you. So some of the highlighted changes we have for fiscal year 26, [inaudible] bring our budget down to reflect historical spending. Some of those decreases were noted in training travel and per diem which is including in state travel for multiple law enforcement staff and a \$30,000 decrease for extraditions. Our maintenance budget is relatively flat but we did see a increase in \$5,000 for our VirTra training system, maintenance. For contractual services we had a total net decrease of \$133,792 some of those decreases were for towing services which we now have our own tow truck and are hopeful to get it up and running this upcoming fiscal year and decreases in public safety psych services which the current contract is set to expire December 28, 2025.

With our supplies our net decrease was down \$66,781 and in that includes the purchase of Narcan which has been provided by the state for the last several years. And within the Law Enforcement Protection Fund we allocated the fund that we will receive from DFA appropriate to what we will be needing which is body armor with new hires comes the body armor which are on a 5-year replacement schedule; training and travel to help offset the cost from our operating budget as well as supplies to include firearms, ammunition, less lethal munitions and miscellaneous supplies needed for deputy law enforcement.

SHERIFF MENDOZA: Madam Chair and Commission, if I can just explain a little bit more in reference to the Law Enforcement Protection Fund you see a net increases in the three categories although that is a fund that is provided through the state we're just increasing these different categories based on our historical spending and where we've seen

the need so we don't have to move them that money at a later time and so it's just a little bit of a of better planning although you see net increases that is state funded money that is being increased through the three categories that that you see there. And I'll go ahead and answer any questions and I'd like to just make one other statement also.

COMMISSIONER HUGHES: Do we have any questions for the Sheriff's Office? Commissioner Greene.

COMMISSIONER GREENE: I guess I'll start, thank you very much. Thank you Sheriff, thank you everybody involved in public safety.

This is probably the biggest request I get as a County Commissioner is, can we have more speed control; can we have more investigations; can we have more of a presence here? And the Sheriff's been great over the last few weeks in the last year in meeting with different groups and last week met with Nambe Pueblo with the governor in an effort to address that. We've had conversations with trying to help out San Ildefonso, Santa Clara has put out a request because they have a small fraction of Santa Fe County up in the north outside of Española. Even Española and the folks in Chimayo have asked for this and so, we've had vacancy savings for multiple years and now that we're at the point where we have everything sort of staffed up I'm wondering if this is like becomes the time when we need to say, Those vacancy savings which were -- if the my fellow commissioners that remember in past years -- those were deleted positions, right. And so not only did we have a vacancy savings but we also removed some of those actually positions from the budget and so it was a double sort of issue with the capacity of the Sheriff's Office and I want to go to bat for our constituents and I want to go to bat for the for the Sheriff's deputies out there to just ask; did you ask for more positions; is there growth in here; are there retirements coming up? I know that there's a proposal or part of this is to have some training positions in here these public safety aides. But I think that that's maybe years down the line before those people come online and I'm wondering is there a request on your behalf for any more positions because of things that you see or the needs that you see across the county, not just in District 1 everywhere.

SHERIFF MENDOZA: Madam Chair and Commissioner Greene, thank you for the question and I'd like to go back historically when we talk about the positions at the Sheriff's Office and the growth or lack of growth here in over the last few years. What happened is and I believe it was when I took office in 2019 or 2020 in order to increase salaries because historically we had not been fully staffed and we really had a hard time recruiting to 100 percent staffing levels we had made a decision that we would give up six deputy positions in order to make up for some of the salary increases which was a great idea at the time and it actually helped retain deputies that we were we were losing at a pretty high rate. Now those 100 positions that we had back in 2019 or 2020 before we gave up the six, we probably were allocated probably about 16 to 18 years ago, which shows you that the Sheriff's Office has not necessarily grown in that amount of time. We've actually shrunk because we gave up the six positions.

Now moving forward into where we need to be and the request that was made. We did request the six positions back that we had lost over the last few years and I appreciate and we have been working with the Manager's Office to come up with a plan in reference to how we can grow the Sheriff's Office and how we can see positions added to the point where we can meet the services that are required throughout the County.

And, Commissioner Greene, you're absolutely right the amount of service calls and calls for service are increasing. The population is increasing. Development is increasing within Santa Fe County. The need for public safety is increasing and so we did allocated one position in the budget this year but and we have a plan to move forward for four other positions but we what I have to say and honestly say we need those positions, yes, right now. We have the momentum. We're going to be at 100 percent which it took a lot of work with the Manager's Office and with all of the County and HR and Finance and everybody to get to where we at but we have the momentum right now. Now I'd like to continue that and continue growing the Sheriff's Office. And in actuality when we do this staffing study, which we've been allocated the money for mid-year budget, to try to make a determination exactly how many deputies we need. I think it's going to be pretty astounding. I'll estimate that it's probably going to be 20 to 25 more deputies that we need out on the streets. So when do we make that move? Do we take the time to allocate two or three so positions a year how long will it take us to fulfill the needs of the public? And that's what it's all about is public safety. The more requests for speeding and drug trafficking and more patrols out in the areas and to be honest we're sending more officers up north because of the tribal agencies and the casinos and the problems that we're having up there, the speeders and the traffic going to Los Alamos and so we have officers patrolling alone sometimes in the areas of Edgewood and Eldorado and unfortunately State Police just doesn't have the resources to assist us like they used to. They used to have maybe 10 officers here in Santa Fe and the last time I checked they had two or three and that's including coverage for Pecos. Our backup isn't there. The calls are becoming increasingly more violent. So what I have to say, yes, if I had it my way and if I was looking for public safety as a priority I would say we need all six positions yesterday. But I'm happy and I'm glad that we have some sort of plan moving forward to increase the numbers but we need them, we have the momentum and Commissioner Greene and I'm sure the Commission all of you in your head are right we need more bodies on the streets to do our job. So I'll just end with that, thank you.

COMMISSIONER GREENE: Thank you, Sheriff. I know that all of us get it whether it's in the Agua Fria Village alone you could probably have three new deputies, right. Commissioner Johnson, there's probably one needed in Glorieta. There's one in Lamy; there's probably one that's needed on I-25 or Old Santa Fe Trail, down in Galisteo, the Highway 14 corridor probably could eat up one or two, and La Cienega could eat up one. And then Commissioner Hughes I'm sure your district would appreciate it too. And so if this comes – it'd be great if this staffing study was here right now but right now is budget so you got to sort of match these things up. And if the we've cut this back to this point and the request is there and we have an opportunity to backfill and to prepare for the future, I would request that we try to figure out how to get more than one new deputy whatever quick back of the napkin in the next few weeks before budget comes back that's more important than open space. I'm sorry, Commissioners, but, right, at the end of the day that is what our constituents want and it's distributed across the entire county. He's given up years and years of vacancy savings to do things like open space and other things that are were important at the time. But I think now's the time. I think we have the money here. I think the Sheriff's coming to the end of his term and he's done a really good job of creating a great a great force. He's got two years to build it up

and hand it off to the next Sheriff and I would recommend that we find a way to get four, five or six new Sheriff deputies this year because this staffing report could say 20, right. I mean if you think it's going to be 20 for a comparable department we're not going to be able to hire 20 at a time. We'd be lucky if we could get five, six, seven at a time and so it'll take us years to get to whatever the recommendation is of this.

That's my request to try to bring that forward for the final budget when we get there in a couple weeks. I do want to thank the Sheriff for being participatory in the EV study. I wish we had the study results back so we could buy EVs now but that's okay we will get there and I really hope that this staffing study comes to us quickly, right. I mean if it's how long -- when did we put it in the budget -- at mid-year is that correct?

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, I believe that is largely correct. I believe the purchase order was signed in the last few weeks but in any event it the contractor is under contract.

COMMISSIONER GREENE: Amazing and then when do we expect that to have results to us?

SHERIFF MENDOZA: Madam Chair, Commissioner Greene, we're expecting once we get the PO and we get everything in place that the study would be done hopefully within three or four months.

COMMISSIONER GREENE: Okay, I think we should move forward with three, four, five, six whatever the right amount is five one for each district; whatever, the right number is here. We would all appreciate it and be able to go home and have our constituents say, Good job. So anyway, thank you ... everybody.

CHAIR BUSTAMANTE: Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you, Madam Chair and Sheriff Mendoza. So there's about a 100 officer position/deputy positions; is that right?

SHERIFF MENDOZA: We're slated right now for 94 positions, sworn. That would be fully staffed, again it was 100 and we gave up six positions in 19 or 20, I believe.

COMMISSIONER JOHNSON: What do the public safety aides, what are their roles? Is it traffic or is it not even in vehicle activity?

SHERIFF MENDOZA: Commissioner Johnson, the public safety aides will be limited to non-law enforcement activities and support for deputies. I think that will help with assistance with traffic control and things that are that are non-criminal we're coming up with a policy right now because we're in the process of hiring these public safety aides and it will provide a professional stepping stone for them to move into deputy positions when they're of age because we're looking at younger individuals that haven't reached the age to be able to be certified law enforcement. So I think that's another positive thing about the about the public safety aides.

COMMISSIONER JOHNSON: So they're in a pipeline program and similar programs around the country have yielded officers/deputies from those programs in your experience?

SHERIFF MENDOZA: Commissioner Johnson, that's correct and that is the goal to have a career ladder for younger individuals into law enforcement.

COMMISSIONER JOHNSON: So if we round up although I hear what Commissioner Greene is saying, the population of Santa Fe County is 157,000 let's round

it down there's one officer per 150 people-ish; is that accurate?

SHERIFF MENDOZA: Technically if you're just going off the math, yes.

COMMISSIONER JOHNSON: Okay, and I know policing isn't just about, it's not like the population is spread evenly, etc. But I'm just trying to understand the ratio and what a similar department in Bernalillo County or Rio Arriba County what their ratio would be. And, again, every district is unique but I think that'd be helpful for me just to see sort of staffing balance comparison.

SHERIFF MENDOZA: Commissioner Johnson, we can definitely work on getting that to the Commission. I would exclude Bernalillo because they encompass all of Albuquerque and that and that greater population. When we're talking about other Sheriff offices that are similar to our size like Doña Ana County is Las Cruces, and San Juan County, they're operating and I don't have the exact numbers but I would say close to 130 or 140 deputies sworn which is a significant amount larger than where we're at right now. But I can definitely get the exact numbers and the ratios from similar counties because I think that a lot of that work has already been done.

COMMISSIONER JOHNSON: Thank you. I'd like to see that and of course adding in the Santa Fe Police Department to understand that density. That population center is covered. And Edgewood I'm sure has a couple of police officers who would be in that count. I think that would be useful information.

I'm trying to understand if you're projecting – if you're sort of guessing at a study coming back and there's a 20 percent increase I could see that we're not going to be able to sort of get to 20 right away so can we get there step-wise. I appreciate the information and of course appreciate your service.

CHAIR BUSTAMANTE: Thank you. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair, County Manager Shaffer, Sheriff Mendoza. I just have a few clarifying questions/points I want to ask. Thank you I had the same with the public safety aides.

In terms of the pilot project where is it in the line item? It's been successful based on what you have reported so far. And it seems like we want to move in that direction in the future. Do we have enough money; have you put enough money in the proposed budget we're looking at to support that fully to expand it and how much are you estimating that would take to make it successful in the next fiscal year?

SHERIFF MENDOZA: Madam Chair and Commissioner Cacari Stone, I may defer to the Manager, but it's my understanding that in lieu of the administrative time which is granted by the Manager that there is no associated necessarily cost or budget that is required in order to pursue the continuation of this pilot program and actually I think we're saving money on overtime and definitely saving money on retention and retraining and rehiring officers. But the Manager may have a different opinion of what I just stated but I'll refer to him also because he may have a better fiscal understanding of how that impacts the budget and the County.

MANAGER SHAFFER: Thank you, Chair and Commissioner Cacari Stone, first just to circle back if I could to the question that was posed by Commissioner Johnson. That data is exactly why we commissioned a staffing study by an independent entity that has done that throughout the country was to help provide that qualitative and quantitative data to

the Board as you make future allocation decisions.

With regard to the 4-8-40 it's not something that's separately budgeted as a line item because it is absorbed within salary and benefits as well as the overtime line item so as the Sheriff indicated there's no separate line item associated with that program it's just where the money is allocated out of those existing lines. So in other words for that 40 hours whether it's administrative leave, whether 8 hours of administrative leave, 32 hours of time worked or whether we reverted to 40 hours of actual time worked, it's the same amount of money out of the salary and benefits line item. I hope that answers your question.

COMMISSIONER CACARI STONE: My follow-up question, thank you, is regarding the four deputy cadets, the way it's written here on page 35 this is earmarked for 2027; is that correct? That's not currently in the budget to add.

MANAGER SHAFFER: That is correct is we're looking forward to when the debt that is currently the general fund resources that are currently pledged to that debt, when that debt will be retired, we can explore how we might be able to prefund some of that debt service in the next fiscal year to facilitate moving that forward quickly. But that is correct, Commissioner Cacari Stone is that was forward looking again thinking that we want to make sure that we have positions into which the public safety aides, if that's still the desire to have those positions rather than Deputy Sheriffs which would be another option for the Board to consider is to bump up the amount of money for the public safety aides and to transform them into Deputy Sheriffs.

But if we continue upon the path that we had worked on with the Sheriff and have those feeder positions, we wanted to ensure that we had positions that were available for them when it was time for them to promote up.

COMMISSIONER CACARI STONE: So my next question is, if we're getting a cost savings from this pilot has this been considered or factored in to replenish the officers who lost those positions in 2019 and 2020 and if we're not why don't we consider it in this budget this year?

MANAGER SHAFFER: Chair Bustamante, Commissioner Cacari Stone, it's still in the pilot phase and so we would do that when we made a full switch to say yes this is the way we're going to go forward and then we would look at what the actual savings were in the overtime line item at that point. But as it stands now we're still in the pilot phase and that pilot was extended for six months earlier this year to gather more data to make sure that the initial positive signs actually bore fruit in the long run. So that would be an appropriate time to have that conversation, Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Okay, so the benchmark will be in six months and is there any type of measures you're looking for to move it from a pilot to a full program?

MANAGER SHAFFER: Chair Bustamante, Commissioner Cacari Stone, we reported to the Board earlier this year in terms of the metrics that we were tracking so we would want to make sure that those weren't short-lived and that as people become comfortable with the new schedule we don't see a regression, if you will, in terms of some of the positive results that would suggest that perhaps this isn't in the long-term best interest of the of the community and the and the department.

So I believe we would be looking at those same data points and again wanting to

make sure that that the results that are seen are actually something that are long-lasting and something that we can anticipate continuing into the future before a permanent decision is made on that switch.

COMMISSIONER CACARI STONE: Okay, well that makes sense and it's a great rationale. And this is along the lines of Commissioners Greene and Johnson and educate me here, Sheriff Mendoza, where do we stand, are there national standards for public safety and for the ratio of Sheriffs or law enforcement per population or incidents and data, are we up to par with national standards are we below; where do we stand with that?

SHERIFF MENDOZA: Madam Chair and Commissioner Cacari Stone, there are recommended ratios for public safety and I think I would defer again to the experts in the staffing study to try to determine exactly what that ratio may be including they'll take a very close look at the operations of our agency, the divisions that we have, and how many sworn deputies it may take to be able to do the job efficiently and effectively. I'm thinking just based on the need and what I see in the day-to-day operations and or the need of deputies whether that's one or six or three, we need more deputies and I and again, I'm just going off the need not off the ratio, but the calls for service, the request, the crime that's happening out there, the need to bolster up our patrol division. Our investigations division, and court security to be honest with you. So I'm going off the reality of operations not necessarily the ratio. But there are and I would defer to the experts in the in the in the study to make a determination of what they that may be.

COMMISSIONER CACARI STONE: Okay, thank you and this is a very important point and the reason why the 4-8-40 pilot was implemented because of high burnout, right, when you presented. You have lost six positions and you need to replenish these and because public safety is so important to all our constituents and we're stone's throw whether it's six or four or two why are we not moving forward with funding at this fiscal year? Again, the pilots because there's high burnout and will we be mitigating or undermining the success of a pilot if we're burning out the people who are on the regular schedule and why don't we just plan ahead, prevent this and invest in a small number? How much would it actually cost, County Manager and Sheriff Mendoza to fund -- to completely fund and fill all these positions that were lost in 2021?

MANAGER SHAFFER: Are we switching the public safety aide positions to deputy sheriffs or are you talking about five additional positions so that we would have increased the staffing by 11? It depends upon which what you're proposing.

COMMISSIONER CACARI STONE: I'm going to defer to Sheriff Mendoza on the title and the rank that would need to fully fund to operate effectively, efficiently and to not burn out who you have now?

SHERIFF MENDOZA: Commissioner, I appreciate the question and you know the request was requesting our six deputies back that we lost. There was one that was budgeted from what I understand or proposed if, in fact, we requested five more because one was already placed for a proposal into the budget we're looking at approximately \$104,000 per position and so I would probably say another \$500,000, that includes the salary and benefits. The vehicles I'm assuming we will we'll figure out because we may not have to get them brand new vehicles right away but I would say

about approximately about \$500,000 that's for five more plus the proposal -- so 600, a little over that.

COMMISSIONER CACARI STONE: I appreciate that and that's the last of my questions but it seems like you've made a clear rationale for little investment that 500k is to fully replenish and we can't replace public safety. It's a priority of our constituents of our communities. It's not that large of an investment. We have sat here, since I've been in this position in January, and approved millions for just technology, database systems, anything that keeps us up to date and we can't put a dollar amount on the human resource and people.

So I'm just for the record Chair Bustamante and County Manager Shaffer, I'm recommending from my vantage point that we invest in fully funding these positions of the 500k, thank you.

CHAIR BUSTAMANTE: Thank you, Commissioner. Anything else? I have a question regarding and this may go to the next item on our list, actually it wouldn't be the Clerk's Office but it would be in Corrections. I do know that it's the Sheriff's Office that takes people to the jail. We've all seen the news and *New York Times* article and the question came up from a constituent of why doesn't the Sheriff drive people into town and I don't know if this is something that could be budgeted for. We've also had other and I know this conversation is going to go elsewhere but I think this is the opportunity while we have the Sheriff before us maybe a community service program through the Sheriff's Office, I don't know. But if so would this be the place where there should be additional funds. Do you feel that you would be staffed for it? Do we recommend that we save that for Corrections? It has been discussed in other eras, if you will, and I'd like to get some feedback on that, please.

SHERIFF MENDOZA: Madam Chair, I agree, I did read the op-ed of the article that came out and this has been an issue that we've been trying to address over several years. I'm not sure exactly what the solution is and I'm not sure if we can fully vet that out today in a budget hearing but I'd be happy to sit down and talk to you about options in reference to how we can do that. And come up with some type of solution whether it's the Sheriff's Office assistance or like you said whether it's Corrections or another County entity or maybe getting the public involved too. But I'd be happy to sit down and talk to you about that, for sure.

CHAIR BUSTAMANTE: Thank you. Sheriff Mendoza, appreciate it. Okay, yes.

COMMISSIONER GREENE: Just doing a cursory little Google search according to an article from the law enforcement people in the Google world it ranges from 2.6 to 1.8 per thousand. So if you did it the low range of 1.8 that would be 260 for our size of population, Now you can deduct some things for Santa Fe and things like that but it would be an interesting study to sort of see how that works for that unincorporated portion of the County and the Sheriff does help out in the City of Santa Fe and the Sheriff does help out in Española and does help out in Edgewood. So I think we're probably understaffed. So thank you.

CHAIR BUSTAMANTE: Thank you. I am assured that the study is going to reveal these. Thank you. All right. Thank you very much, Sheriff Mendoza and Manager Shaffer.

SHERIFF MENDOZA: Thank you.

Clerk's Office

CHAIR BUSTAMANTE: Good afternoon, Clerk Clark.

CLERK KATHARINE E. CLARK: Good afternoon, Madam Chair.

CHAIR BUSTAMANTE: Manager Shaffer.

MANAGER SHAFFER: Thank you, Chair Bustamante and

Commissioners, so we again provided some supplemental material to the Board relative to the Clerk's office budget which I will pull up to share both with the Board as well with anybody who's watching our proceedings today.

Relative to the and I'll defer to the Clerk to explain some of the specific items that are called out relative to increases and contractual services and the like, And then in addition we did provide some specific division level detail per the request of the Board as well as identify the various fixed asset request to include those that are carryover request, as well as, those that will be funded through state capital outlay funds that came out of the last regular legislative session. Again while some of these are carryovers and some are state funded, I believe all of the requested fixed assets are recommended and included in the proposed budget for the Clerk's Office.

Relative to the specific elections cost center we did work with the Clerk's Office to work on an initial budget relative to election cost for the upcoming regular local election, as well as, the primary election next June. I wanted to highlight the fact that that is placeholder and I wanted to acknowledge the, I think the collaborative relationship between the Clerk's Office and our data manager as we look at working together over the next several months to use the granular data that has been accumulated to help support the Clerk's vision of having both accountable budgets but working to make sure that we're putting together data driven election plans that acknowledge the needs of voters but also utilize the information that is available relative to their voting behaviors and needs. So I'll stop talking and again thank the Clerk and her team for all the work that went into the budget to get us this far. And we'll turn it over to her and her staff to talk generally about their budget as well as specific requests that are highlighted. Thank you.

CHAIR BUSTAMANTE: Thank you. Thank you, Clerk Clark.

CLERK CLARK: Thank you, Madam Chair, Commissioners. So we have this document that's sort of a general highlighted changes we have noticed that there is sort of a shifting demand on our travel so we increase that. We also now use tablecloths at all of our polling sites to kind of help keep the cabling and all of that stuff corralled. When we attempt to wash it it doesn't really turn out that well and there's a lot of labor for ironing. So we thought it'd be just more efficient to have laundry service.

We are hoping to work on some of our records and recording side projects, records digitization and preservation so because we are moving to a new recording software this year that will have fraud alert, have AI, have a much better search function. In our efforts to sort of categorize our records we have found that some images that were originally taken is very bad quality and so we're going to have to – this is back from the 70s and 80s – so we're going to have to redo some of those images; try to

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find the originals; work on getting new scans and that is what that 300,000 is trying to support.

And we have about 9,000 Spanish language documents that are in cursive which is very labor intensive. We have to scan those; we have to digitize them; and, then we have to have someone who can read cursive actually which for the younger generation is actually quite hard. So it's becoming a specialized group of people who can read old Spanish old Norteño Spanish by the way. And then be able to tell us what those documents are about to be able to index them correctly so that people can go back through and find the original land leases or the original documentation from the king. So it is going to be very intense but that's kind of our vision of this office is to finally finish that project. We're moving towards a new recording software so that our customers/our title companies have a much easier time. It'll be less intense for us to do unofficial title searches because our everyday customers can just go into an online portal and find it much more easily. So we're hoping that it'll be less labor intensive for us and so what we're going to be doing is QC-ing on the back. Making sure that we have those original records. We've already found that some of our records have gone missing since before I took office so we're going to try to find perhaps they're at Iron Mountain perhaps they're in state archives mislabeled. So we're going to be doing a little bit of a fishing expedition trying to make sure all of our records are complete.

Civera is our kind of vision of radical transparency. That is a software that will put all of our ballots online. Right now someone has to go to district court to be able to get access to the ballots. That's meant to protect the offices from having these extensive fishing expeditions from folks who just don't accept the result. But one of the things we're seeing is that we would like to be being able to put our ballots online that someone can just flip through and see all of the ballots. They'll be redacted for individually identifying marks. But it is a way to compare what the results say on the Secretary of State's website and be able to, if you wanted to, go through all let's say 85,000 ballots and see that those numbers add up.

CHAIR BUSTAMANTE: Excuse me, Clerk Clark, just very quickly because I think I'll forget the question.

CLERK CLARK: Of course.

CHAIR BUSTAMANTE: And that does not provide the name of the person who voted.

CLERK CLARK: Absolutely, not. It's just the image of the ballot. So one of the things we do is we make very sure that if so few people voted in a particular precinct in a certain category then we would just combine those precincts together so we could make sure that the vote is anonymized. We're not going to violate anyone's anonymity but in New Mexico your ballot is decoupled from your identity so there's no way of knowing whose ballot it is. And that's one of the reasons why we redact any stray marks because sometimes you'll see that voters actually put something on the ballot in order to see if they could find it later. We will remove those because we don't want someone's individual ballot being identified.

CHAIR BUSTAMANTE: Thank you and sorry for the interruption.

CHAIR BUSTAMANTE: That's perfectly fine. Sorry, my allergies are killing me.

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Digital form project, so this is where we want to increase the efficiency of our office. We still are using a lot of paper forms for intake and our vision is that we would sort of create forms that would actually capture the data as the person who's filling out the form is filling it out. So it would go automatically into our systems so instead of us retyping information or not being able to read the handwriting we would be able to have a much more technological update. It would help cut down on mistakes which we see a lot of human error when people are trying to transcribe handwriting and I think that our end user is always looking for ways of making their form submission much faster. So we wanted to spend money on really decreasing the amount of paper intake that's happening whether that's in Probate or on the Clerk side.

So this is Albert Sensor, Trulioo, Cisco, these are all just our kind of subscriptions to make our ticketing system work. Trulioo is kind of a backend thing it connects our Cisco phone system to our ticketing system so when someone leaves a message we'll be able to combine that ticket if they sent us an email. So it's just a much more efficient way of tracking all of our requests and making sure that every constituent has a very timely response and if they happen to try to contact us in two different ways we can just combine that ticket. Te Albert Sensor is the subscription that's part of the security system you might know that after I was appointed to the EI-ISAC, the federal government actually cut all of that funding. So while we are still going to have support for the Albert Sensors through the MS-ISAC, a lot of the election related support that you would normally have seen that would have been free to us as a county has now been gutted. But one of the things that we can preserve is this idea of a sensor that sits out at the Dinosaur Trail elections warehouse and we'll monitor any potential attacks, which is going to be more important now that we don't have the federal government monitoring attacks we want to make sure that we're not being hacked by Iran or Russia essentially during an election. So this system will sit on the network and make sure that unusual IP addresses are not attempting to get access to our system.

Supplies, we decreased this because we did a really hard look at what we're spending money on and it seemed like we are not spending as much supply money on certain things and so we cut our budget there. We cut our budget for postage. We're finding more and more that we're more efficient with more digital requests and because people are now downloading their documents out of their email we don't have to spend as much on postage.

And then of course our big ask for all of my projects; so our new Dinosaur Trail warehouse will need furniture. There's really no furniture out there so as we're working towards renovating that building we're going to need to put cubicles and some other furniture to make sure we can staff up that building. There's going to be a carryover from FY25. We are already purchasing a vehicle this year because we had state capital money expiring and it was just too much to try to do two at once so we decided to buy what we could with the money that was expiring and then roll the money over.

We are acquiring a mobile voting unit because we got Homeland Security dollars for that purpose but we didn't actually request the ADA compliant ramp and this is a very specialized ramp that sort of folds up. It has three or four different pathways to make sure it's wheelchair accessible. It has to fold up and be able to be transported in its own little essentially trailer that would go with the mobile voting unit. And this is a way that we can

support that site and make sure it's ADA compliant. We're hoping to be able to put it out at the Dream Catcher 10 as a way of attracting voters because what we're seeing during early voting is folks are not using Abedon Lopez to what we think would be worth continuing to have an early voting site. There's so few voters during the non-general election, so our thought is if we put something that's literally on the road with big signs and people still don't vote then we can say, Okay this is just a voting behavior this is not a visibility issue.

So we have some new HAVA carryover money just to help increase our efficiency. we're working on that project. Broadband at Dinosaur Trail it's because Dinosaur Trail happens to be kind of off the beaten path for some reason and it's very expensive for us to have resilient software out there. The quote that we got to put two different broadband providers out there, like that last mile dig , was very, very expensive in order to have two different networks to make sure that the warehouse would be online no matter what and also not using necessarily Starlink because that has become politically problematic. It's very expensive to actually dig that last mile and that's why that price tag is quite expensive. And then there's some cyber security upgrades that we wanted to do because again we're not seeing that money coming from the federal government even by way of Homeland Security we're not seeing it in the form of HAVA money and actually our state has actually cut a lot of our election funding. The Secretary of State used to have or has up to \$15 million to request reimbursement and then the clerks ask for reimbursement but we are seeing that because they have done an audit, because there is more and more attempt to cut election expenses, we don't think there's going to be money coming necessarily from the state or the feds to help support some of these necessary election costs. But because there is those organizations that used to do that whether that was the CISA or Homeland Security or all of these other things that have been cut at the federal level, we need to make sure that we're supporting that that need at the County level.

So on the Clerk recording fee, we increased travel. To give you an idea of how much travel is I'm sort of sitting on a lot -- I've been appointed to a lot of national boards and at NACo I think I have authored and passed 83 percent of the election policy and platform positions in the last two years. So I'm very busy on setting national policy but unfortunately that costs money to go out there and I'm really trying to work on finishing my CERA which is the national certification for election administration. I'm almost done. I've done 10 out of the 12. Hopefully I won't be dipping as much into the state travel but that is why our travel from last year has increased is because I've been doing a lot of panels at Georgetown for instance on artificial intelligence and elections and really trying to get ahead of the game so that way because we're seeing a pullback from the federal government we want to make sure that we, as the election officials, are setting kind of the tone and also the policy that will make sure we're put in the best position for elections.

We cut some of our maintenance. We're getting rid of old scanners. We had some state money to get scanners and because we've replaced them we don't want to do maintenance on things we no longer have so we're getting rid of that.

Contractual services remain flat. We decreased, again, some of our supplies. We're trying to go more digital. We're trying to be more efficient in terms of paper so

we're hoping we won't need to buy as much of that stuff. So we cut our supplies and material and our marriage licensing sort of the paper involved with that.

A better lease, so Jenny likes to negotiate so we got a better negotiated lease and then of course I think we weren't going to buy a vehicle this year because we had money to buy something else; is that correct?

JENNIFER WILSON (Deputy Clerk): We had a grant fund.

CLERK CLARK: We had grant money to buy a vehicle so we didn't need to request it from our budget.

I think that's it, thank you, Madam Chair. I can answer any questions.

CHAIR BUSTAMANTE: Thank you, Clerk Clark. Do we have any questions for the County Clerk? Commissioner Greene.

COMMISSIONER GREENE: Can I defer to Commissioner Cacari Stone first because I feel anxious going first all the time.

CHAIR BUSTAMANTE: Okay, well it's the first one that raises – yes, Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair Bustamante. Clerk Clark I just want to say first of all shout out and appreciation for your national and local leadership. I think you're making a huge splash keeping Santa Fe County ahead of the game and staying up with protection and transparency and guarding us against fraud and bots and everything: so kudos and I'm very happy about that.

Given all your progress and outcomes you're achieving, I noticed there was no increase in staffing; am I correct?

CLERK CLARK: Madam Chair, Commissioner, so we have that money that we're rolling over to work on that reclassification project. One of the things that we have really tried to hone in on is that because we're adding a lot of software and kind of things that get that helps with the busy work and we're not doing a lot of things that are manual. So for instance, I custom design software to help us hand tally so should Trump get in the way of being able to have tabulators, right because his executive order stands for whatever strange reason because his executive order said that we had to reach a 2.0 level of certification for our tabulators, but there absolutely are no tabulators in existence that meet that 2.0. If that means that we would have to hand tally our federal elections, we already have a software project ready to go should that be a problem. Basically, you, as the person are hand tallying but then the software keeps track of the votes so that it's easy for us to know that they're accurate.

There's several projects like that that we've been doing on the back end to help sort of increase the efficiency and how the different systems work. The next phase is that we will use those positions that we have not filled. So basically the office functions fairly well without the positions we had that are now vacant. We will use those positions and we're going to reclassify them this next round to work on some of that stuff. First, because I'm going to be leaving office at the end of my term. I do a lot of stuff for the office so we want to make sure that those functions like machine learning and all the things that I do already in my office that someone will take over that role so that the office can run without me. So that's sort of succession planning and the second is that we think that there's kind of like additional level of work that is not sort of captured by the job descriptions now, so we want to make sure we're adding some resiliency to the

office so if someone were to be out there's enough staffing to make sure we cover some of those functions of, kind of the new vision of how elections run and recording run. Some examples are the QC-ing department right making sure that the ballot sorter has a person who's specifically dedicated to make sure that that runs and that the systems talk to each other. So because we're adding all of this infrastructure we're now going to change those positions to support that new infrastructure and processes in the office. But I don't necessarily think we need to add new staffing. I think it's actually that we're just being more efficient with how that's being staffed. We do have some of that money and it probably the 350 probably won't cover it all but we'll start with what we have and then might ask nicely at the end of the year for any little extra that we need, Madam Chair and Commissioners.

COMMISSIONER CACARI STONE: I appreciate that and efficiencies are always appreciated. Just a quick question I noticed you're really ramping up your outreach and voter engagement with these advisory committees, I saw it in the press release. Who manages that from the org chart because that seems like it's a great thing they're very specific sub populations like youth and seniors but who's going to be organizing that for you and is there enough staffing for that?

CLERK CLARK: We actually have our outreach coordinator and then we've divided them up among our staff but the hope is that we actually get that grant so we did apply for one of the for that large \$500,000 grant and we'll learn about if we got it in June and July. Essentially that position that is funded by that grant if we were to get that grant -- Economic Development had requests for kiosk and some other items so I worked with Juan and we rolled that into the grant. The grant also funds a position that that would be their job, right, to have a position that would then manage all of those advisory committees, outreach. The grant is a civic education grant so essentially would use that very basic function of getting someone to register to vote but in that interaction we would then have a more like 2.0 level of getting someone to register to vote which is showing and empowering the voter how to use the internet and also understand what those voter tools. That was the vision of the grant so the idea is we would be creating a digitally empowered population of people whom also happened to be registered to vote. We were kind of trying to use that and knit that very basic interaction to generate a much more, I guess, empowered, digitally empowered population of where I can find civic tools and how do I use the County website. And in doing that we would then meet the requirements of the grant to have a much more civic and digitally empowered population in our population.

COMMISSIONER CACARI STONE: Thank you and we've talked before about pipeline and right now the County supports high school students. We don't have a pot of funds for college students and building an internship program. Your office seems to be a very likely place to place interns have you thought about that for this coming fiscal year?

CLERK CLARK: I believe we have, Madam Chair, Commissioners, we have two interns that are starting, I believe. We would we would like to see more of a County on boarding program where kids who are 14 and 15 are taking classes at the Community College especially in project management I think is so important in learning sort of team building all those soft skills that are not necessarily in the education plan

currently of the way that the state to meet their state testing requirements but that are so critical for county government. So especially as we move into a more modern era, so we would very much like to see an internship program 14 and 15 year olds who are taking classes at the Community College and then the idea being that if you have done your full four years let's say of an internship then you would be classified as four levels in for an entry-level job you don't have to start from the very bottom right at 18.

COMMISSIONER CACARI STONE: Thank you, Clerk Clark. I totally support that and I think we should look countywide on how to do that. That's it, Chair Bustamante, thank you for the time.

CHAIR BUSTAMANTE: Thank you. Commissioner Greene.

COMMISSIONER GREENE: If nobody else, I'll take it, thank you. Thank you everybody, thank you, Clerk Clark and team. I do appreciate the efficiencies, right. So it's not always staff there's only -- when we talk about staffing for the Sheriff's Department that makes sense you got to be out in the field. But you guys are in a modernizing, digital, transformative space and I think having seen the evolution of your office in your years there that's actually been a great part of what you've done is sort of being forward thinking, being election security based, modernizing your documents and records. And from the folks that I work with in the development field, your staff is phenomenal. Every time people say they need to go find something down there, they're surprised at how much easier it is than it used to be. So you're doing great there, so thank you very much.

I guess my only concern is on that broadband budget number. I offer to help and to see if we can find some alternative solutions there. I know fiber is the gold standard or the platinum standard but wait for fiber to get to you don't be the leader of that because you won't get your money out of it. There are, whether it's just using Comcast because there is Comcast going right down behind you or there is -- but redundant, right, I mean the whole object is to be redundant resilient. Comcast, fixed wireless there are a number of fixed wireless providers here in Santa Fe County that can solve the problem at least in most of your locations and I think it could save us a lot of money. And I'd be happy to point you in some of the right direction and see where it comes from there if that's appropriate.

CLERK CLARK: Madam Chair, Commissioner, I think these quotes come from IT and the ISPs that are available to us right now on Dinosaur Trail is not Comcast but Century Link and Lumen and --

COMMISSIONER GREENE: So you're going for legacy carriers. This is a big problem here at Santa Fe County that we do not look for alternative routes. We are using the guys that everybody hates and doesn't do -- and charges like the crazy rack rates. I mean IT was not something that we scrutinized very deeply here but we do not utilize Redi-Net like we should. And if you just made a phone call I will introduce you to Gerald Baca who's the GM of Redi-Net. He can hook you up with three, four, five different ISPs that would do this for probably a quarter or maybe even less of the price of that. It wouldn't be fiber, right, and you don't need fiber, right, at the end of the day you're not running massive amounts of data. You just need resiliency and safe.

CLERK CLARK: Madam Chair, Commissioner, I think eventually we are going to have 40 to 50 people out there on election day. So we do need quite the

throughput to –

COMMISSIONER GREENE: Fixed wireless can be turned up for election day and get you to multiple gigs a day. And, in fact, even Redi-Net has equipment that can be brought in for elections just to bump up for these, I won't call them crises, but these times when you need actually surge capacity.

CLERK CLARK: Madam Chair, Mr. Commissioner, I think this was some discussion with Dale and we can sort of take that offline and I think Elias has been helping us with that. But I do believe that in order to get the Albert Sensor to work correctly there is some degree of that it's not supposed to be wireless for basically the security of it. So I would propose that we meet with Dale and Elias and come up with – you known, if we can get Redi-Net then, of course, we don't want to dig. We don't want to spend \$300,000 if we don't have to. But I do want to make sure that we're meeting our long-term needs if we're going to invest in the warehouse that we are at least putting the infrastructure in that we're going to need to manage elections going forward.

COMMISSIONER GREENE: And there's some security standard solutions that when you use a resilient or redundant system that you can double check. So having one that's really, really good can just be hacked just the same. And so having three you can then cross and triangulate your data on that and it's some of the techniques that some of the labs do and stuff because they never know, you don't know if somebody's listening and so the only way you can know is to have three ways of information coming in there. Anyway I'd happy to introduce you to Gerald over there.

Lastly how's the EV working?

CLERK CLARK: Madam Chair, Mr. Commissioner, we very much like our EV but I think for our next purchase it was recommended because of the charger situation we're going to actually try for a level three charger at the warehouse at the Dinosaur Trail and then work on a hybrid because I think what's happening is that there was some discussion of having enough places to park and charge at the County as a whole. So, we for our next vehicle are going with not a pure EV but the hybrid version of the F-150. So we'll have both the EV and the hybrid. But we do very much like ours. It's a very nice vehicle. It's quite fancy and it's fairly easy to charge now that we have one but the concern is as we start adding more we will not have the capacity to charge all of them at the same time.

COMMISSIONER GREENE: As I've told you, I run a fleet of five vehicles with two chargers who run every day and they're low capacity cars and nothing as fancy as yours and it's doable. I would recommend that you try, and you train, and you do a little data analysis of how many miles you're actually running even at your most peak time. And I bet you could make it go with an all EV and you'll be so much more proud of yourself to go that extra -- don't go backwards. But anyway, again, happy to help.

CLERK CLARK: Madam Chair, Mr. Commissioner, that was the decision of the Vrb.

COMMISSIONER GREENE: Yeah, I know. Vrb's been promising us a fleet management conversion for at least a year and a half at from my sitting up here maybe it's close to two years right now. The slow walking of some of these studies is just painful, right. I mean we only get eight years here if we're lucky and we'll be sitting here

waiting for some of these studies long past when we're gone. So anyway it's possible. I recommend you go for another EV. If it works for you should be able to overrule that and go appeal to us for that so, thank you.

CLERK CLARK: Madam Chair, Mr. Commissioner, we do have an EV van, so that will be our second EV vehicle, that's supposed to arrive in the next 30 days.

COMMISSIONER GREENE: You should go all EV: you'll love it .

COMMISSIONER GREENE: Okay, thank you. Commissioner Hughes

COMMISSIONER HUGHES: Thank you Madam Chair. I just wanted to thank you for doing such a good job and bringing us into the 21st Century in terms of clerk stuff. So thank you very much. No questions.

CLERK CLARK: Thank you Madam Chair, Mr. Commissioner.

CHAIR BUSTAMANTE: Thank you, Clerk Clark as well. I know that you've been at the front of the conversations and what's going to happen in making it harder for people to vote so thank you for that good work as well.

If there aren't any other questions, comments, concerns, thank you very much.
Manager Shaffer

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. Typically the Board takes a break about an hour and a half into its meeting which we're getting close on so I don't know if you wanted to take a break just for five minutes or if you wanted us to plow ahead. I just wanted to be mindful of your typical patterns.

CHAIR BUSTAMANTE: I think we should take a break. We'll come back at 3:00.

[The Commission recessed for 15 minutes]

RECC

CHAIR BUSTAMANTE: Thank you, Manager Shaffer.

MANAGER SHAFFER: Thank you. With me to my right is our RECC director Roberto Lujan and I'm going to talk briefly about some of the budget highlights relative to the RECC. In terms of significant upgrades relative to existing operations, the proposed budget does include an upgrade to the Rapid SOS Unit software. It has a variety of enhancements that should help our dispatchers better respond to calls and provide better information to our First Responders. If I understand it correctly, it also has the capability to receive video transmissions from dispatchers, excuse me, from callers who are calling into 911. We also in the fixed asset request for RECC is a new computer aided dispatch server. And there was also I believe request relative to a new vehicle to help serve the needs of our RECC.

The thing that I would highlight relative to the overall needs of the RECC is that the budget includes funds for a significant round of negotiations with our RECC bargaining unit union for the dispatchers. The goal with regard to RECC is to focus first on filling the vacancies that currently exist. I believe Director Lujan mentioned that current vacancies are 10 positions and so we hope to work through the collective bargaining process with the union to really move forward aggressively to fill those positions. Now once those positions are filled, then we'll be working with the Board in

future fiscal years to start to augment the staff of the RECC. There is a staffing report that suggests over a period of years the need to add not insignificant number of dispatch personnel as we move forward. In that regard I want to highlight the County's continued willingness to explore collaborative and consolidation-type activities and opportunities with some of our surrounding counties, in particular, something that we intend to bring to the Board of County Commissioners in May would be a budget adjustment and an agreement with the Española 911 center. That would provide some operational support to that center for a limited period of time, for two years, in exchange for their willingness, for the first time, to really explore with the County in a collaborative way how we might spread resources further either through complete consolidation or some sort of primary backup role. But the point being, in this space in particular, there is an opportunity for counties to regionalize on a greater scale than what currently exists. I believe and Director Lujan can speak to this that is a direction that the Department of Finance and Administration would like to see counties go so as to spread out limited resources in a greater way. Point being, we'll continue to work to find ways in which we can serve the needs of Santa Fe County but also serve the needs of surrounding areas in ways that are win-win for everybody in terms of spreading the cost out both from a facilities and technological and human resources basis over multiple jurisdictions.

So that's it in terms of my high-level overview. I did want to note relative to the request for a vehicle, we will be working with departments who've requested vehicles to see if we can't repurpose some of the vehicles that the Sheriff's Office will be surplusings so that you know we can rewrap those and extend the life of the vehicle by giving them to an agency that utilizes them less frequently and the RECC fits into that bucket as well. I'll stop speaking and turn it over to Director Lujan.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer. Thank you, Director Lujan.

DIRECTOR LUJAN: Thank you very much, Chair Bustamante and Commissioners.

Going over our fund we have a budget net increase of \$1,799,222. We have a travel net increase of \$7,600 for in state and out of state programs and certifications which also includes the 911 GIS services and training. The in state travel is reimbursed by the Department of Finance and Administration. The maintenance budget remains flat. Our services have a net increase of \$77,074 various software license and maintenance contracts and those contracts do usually increase annually by a minimum of 10 percent, that's the vendor – they usually implement an increase for their services.

Other operating costs, we have a net decrease of \$44,996 we were able to reduce services for -- or funds for printing, publishing, ads, subscription dues and also gas and heating costs. And I will stand for any questions.

CHAIR BUSTAMANTE: Thank you. Do we have any questions for Mr. Lujan or Manager Shaffer. Commissioner Hughes.

COMMISSIONER HUGHES: Thank you. I think you do a great job. I appreciate it but I wondered is there more you can do to increase staffing? You said there's still vacancies, 10 vacancies; is that right?

DIRECTOR LUJAN: Madam Chair, Commissioner Hughes, yes, that is correct. We do have 10 vacancies at this time we do have one applicant for ECS3 that

will be interviewed in the near future which will bring us to single-digit vacancies for the first time in many years. So we do recruitment events. We work with various agencies. We've worked actually with the state to attend their recruitment events as well as state police. Unfortunately, we're not yielding a lot of applicants from there so we are looking to potentially look at other events that we can recruit from. But we right now our current need is to hire experienced staff. We are full, I believe, with our ECS1 basics which are the call takers, those are fully staffed right now. So we do need to try and recruit from people who are already certified and ready to work a radio.

MANAGER SHAFFER: And Chair Bustamante, Commissioner, just to reiterate something that I that I indicated before for clarity. We are due to renegotiate the collective bargaining agreement with the union that represents the emergency dispatchers/ telecommunicators and again the budget as presented to the Board includes again significant funds to address salaries and benefits in the hopes that that as well as through other measures would allow us to chip away at that vacancy rate so that we get down hopefully to zero. And then from there we would build out. But, again, we have currently 9 to 10 positions that are vacant and so the focus is filling them. So they're actually -- we're getting product from those vacancies before we start adding positions.

COMMISSIONER HUGHES: Have you considered or have you tried giving part-time work or different schedules so to attract more people? In other words, I think isn't the current work is like 12-hour shifts and those are rather hard for people to take.

DIRECTOR LUJAN: Chair Bustamante, Commissioner Hughes, yes, we are looking into the potential for having part-time employees that would become certified dispatchers and willing to attend those classes while working part-time as well. So that is something that we're looking into right now.

COMMISSIONER HUGHES: Okay, well, we've been looking at that for a couple years so I hope we move forward with that.

DIRECTOR LUJAN: Chair Bustamante, Commissioner Hughes, the plan to create a part-time position is pretty extensive. We also need to work with DPS to ensure that we meet the requirements of a of a dispatcher while they are only working part-time. Which means that the dispatcher would have to attend a 3-week academy and also maintain various certifications. And in order to accomplish that we need to make sure that we have the position built correctly before we can move forward.

COMMISSIONER HUGHES: Okay, and then my last question I think you answer this perhaps but the bulk of the \$1,700,000 increases for salaries?

MANAGER SHAFFER: Chair Bustamante, Commissioner Hughes, no, a lot of that is attributable to fixed asset request which I'm currently displaying. All of the kit, technology hardware, software that goes into the RECC is not insignificant in terms of cost. For example to replace some Motorola laptops it costs approximately \$792,000. We have a server that is at \$642,000, etc., etc. So a lot of those increases are actually attributable to increasing the technological or addressing the technological environment within the RECC.

COMMISSIONER HUGHES: Okay, and that's on the second page you gave us?

MANAGER SHAFFER: Yes, it was in the original budget book and it

was also in part of the handouts for today and then finally I'm broadcasting it now I believe in terms of what is available on WebEx. So if you're looking at that it's also should be on the screen in front of you.

COMMISSIONER HUGHES: Yes, okay, I see it. Thank you. That means most of it is the hardware and software. Okay, that's all for now.

CHAIR BUSTAMANTE: Thank you. Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you, Madam Chair. Thank you Director Lujan, Manager Shaffer.

I may have missed it but can you explain a little bit about this Motorola laptop; \$132,000 per laptop seems like it's a pretty advanced machine; what does it do?

DIRECTOR LUJAN: Yes, Chair Bustamante and Commissioner Johnson, I'm happy you asked that I'm really excited to explain this. The Motorola MCC 7500E laptop and the ORNI stands for outside radio network infrastructure, which will give us redundancy in radio communications from virtually anywhere that has an internet connection. So if we were to evacuate the RECC or for any special events such as Santuario or Zozobra, and we need to operate out of an alternate facility which we normally do for those special events, we will have full radio communications just the way we do in the dispatch center. Currently, if we needed a backup we would have to rely on the state's outside radio network infrastructure laptops or use handhelds which is very inconvenient for our staff. So this will create redundancy for dispatch in radio communication.

COMMISSIONER JOHNSON: So these if I'm to understand correctly, aren't actually used day-to-day. They're an emergency backup system; is that right?

DIRECTOR LUJAN: Commissioner Johnson, that's correct. It would be a backup system but it would be tested and utilized frequently.

MANAGER SHAFFER: And Chair Bustamante, Commissioner Johnson, if I could add, that relates in part, and correct me if I'm wrong Director Lujan, to the mobile command trailer which I've mentioned several times as a joint project between Fire, the Sheriff's Office and RECC. So that mobile command trailer could be used, if I'm not mistaken, with these devices as part of your basically a mobile dispatch; is that fair?

DIRECTOR LUJAN: That is correct, Manager Shaffer. We would utilize those anytime we are utilizing the mobile command center.

COMMISSIONER JOHNSON: Does that -- does this Motorola product come with a subscription also attached to it. Is it something that you have to pay yearly for?

DIRECTOR LUJAN: Commissioner Johnson, what it does is -- while its inclusive of the system or service upgrade agreement that's already part of the RECC's contract it would just increase the cost because there are instead of 13 consoles that would count as 19 consoles. So there would be an increase in our existing agreement

COMMISSIONER JOHNSON: Okay, thank you.

CHAIR BUSTAMANTE: Thank you, Commissioner Johnson, thank you, Director Lujan. Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair, thank you, Director Lujan.

So I saw a little bit of -- there was a little bit of talk about the mobile command center being financed by the state legislature but really at the end of the day the mobile command center is not \$100,000 but it's \$900,000 because it needs these laptops. Did we not go get the money for this? This seems like a really great thing to go ask for capital outlay at the legislature for -- is there a special pot of money that goes towards these sort of things that is only eligible for you to use or is this general fund money that we need to take away from police officers for instance or sheriff's deputies?

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, the legislative funding was \$100,000 against an ask I think of close to a million dollars. But several hundred thousand, so the legislature only partially funded the mobile command trailer. And again at a steep discount.

Relative to capital purchases under the existing joint powers agreement, those are to be generally split 50/50 between the City of Santa Fe and the County of Santa Fe after taking into account, I believe it is a \$20,000 contribution from the Town of Edgewood. So the funding for this as reflected in the detailed budget sheets for RECC as well as for the CAD server, anything I think in excess of \$5,000 per will be split assuming that the City of Santa Fe includes it within their budget between the County and the City.

Relative to the County's source of funds, I believe that any proposed capital purchase would be allocated from fund balance in the RECC Operations Fund. So to sup significantly more money was requested from the legislature via the Sheriff's Office than what was actually allocated and number two large capital purchases in excess of \$5,000 per item are split between the City and the County after the Town of Edgewood contributes \$20,000 and then the County share would come from the RECC Operations Fund. I hope I addressed all aspects of your question.

COMMISSIONER GREENE: I think so but I'll just keep going down there. Has the City approved this, their portion of this?

MANAGER SHAFFER: I don't believe that they've concluded their budget process so I don't know that we know that definitively.

COMMISSIONER GREENE: They've agreed to it at least at the city manager's level?

MANAGER SHAFFER: Director Lujan can speak to this. My recollection was that the proposed capital purchases that were to be split were recommended by the RECC Board to the respective governing bodies. And I believe, if I'm not mistaken, that the City manager was on board at that time. But if not it was otherwise recommended by City representatives to include the fire chief and the police chief.

DIRECTOR LUJAN: Yes, that is correct. The City Manager was there too and they want to move forward to propose that funding for RECC.

COMMISSIONER GREENE: Okay, thank you for that. I know that we do have a command center. Is it just so out of date that it can't operate?

DIRECTOR LUJAN: Chair Bustamante and Commissioner Greene, the truck that you're referring to we would call the Farber it is very outdated. It does have the VHF radio that you would have in a vehicle. When we're required to work special events or evacuate the RECC in the event of an emergency, we need to be able to view all the

channels that our people are talking on. We're not able to do that with what's existing in the in the Farber right now. So it does not meet our needs it does not have the enough internet ports or internet capacity for us to operate out of.

COMMISSIONER GREENE: Okay, thank you. So I want to appreciate, send out some appreciation to supporting the Española 911 center. I know the folks up there have asked for it for years and I've advocated for our collaboration there. And also to bring everybody here up to speed this regionalization study. And so this is coming forward in the next few months and the idea would be to bring some of those best practices about regionalization. We don't need to have 33E 911 systems in the state. I think I heard a study that said that it could be as few as five and so maybe it's seven maybe it's nine but it's probably not 33 and so by collaborating with Rio Arriba County, Española and the tribes up there we may find some cost savings for everybody and some efficiencies up there.

I'm going to go to the vacancies. I'm wondering if that same success story that we have with the Sheriff's Department with the 4-8-40 or 40 whatever that acronym is, might potentially work for you all. Instead of a 12-hour shift maybe you -- first off 12-hour shifts are brutal especially in what you guys do. So I think that there's got to be some flexibility in that to and especially because I think peak happens. It's not like a 12-hour shift sort of locks you into steady state of staffing and from my understanding of the way that 911 calls happen, there's a wave function here that happens at, I don't know what hour it is but it is like probably 9:00 at night on a Friday night. And I would think that by using a flexible schedule one of some part-time people that are trained either retirees or folks that are public service safety aides and things like that so they get some dual use/ dual cross-training and stuff might be able to get those peaks when the Friday night rush happens it's like you staff a restaurant for during when people eat, you don't have people sitting around when people don't eat. And so having that flexible schedule knowing how call volume comes in and managing that way I think would be a flexible way to do that. Also, the part-time nature of people's lifestyles now, call it gig workers or whatever some people -- there there's a trend towards, I don't want to work 12 hours. People just don't and can't deal with that right whether it's a police officer or an RECC call center person. Finding those best practices around the country bring those in. You're renegotiating the contract right now, now's the time to do it start by throwing those ideas out there so they can be ready for them so the union negotiators on the other side of the table are ready for it. Don't lock yourself into something so rigid that it forces you to be understaffed. And so whether it's a 4-8-80 or 4-8-40 whatever that version was or part-time shifts, I recommend you to go look at those flexible things or something else from another market that is doing well at that.

And then in terms of technology. There two technologies and I've brought them up in the past and I was intrigued to find out that the City is now going down this path even though we spoke about it in the past and there was no appetite for it. But I believe that the RECC is the right place for these two technologies. It's not at the City and it's not at the County and it's not at Española. It is one shot spotter, right, if shot spotter technology happens gets adopted here in the City, it's great it might tell us that somebody's god forbid a gun goes off somewhere here it identifies it triangulates that. But where it really is going to matter is it shouldn't be necessarily the City listening to a

radio and then telling you where it is it should be you telling either the Sheriff's Department or the City where that shot is and so they can descend. And this is a piece of technology that I think belongs in the RECC and not at the City and not at the County but at that joint area so when something just happens to be 50 feet into the Agua Fria Village it's not the City sort of going well that's not our problem, right. It should be your intelligence saying, oh this is just over the border and that we can collaborate in this technology for gunshot identification location technology.

The second one is and I don't know the actual brand of it but it's essentially the same thing it's fire spotter. And it is a camera system that you would put regionally one in Los Alamos or two in Los Alamos one in Pecos, one, two or three in Santa Fe, one in Eldorado and it looks at all of our mountains from all directions and it can identify a fire forest fire day or night where it is. If I see a fire up in the mountains I can see that it's 40 degrees north but I can't tell how many ridge lines away it is. But once you have somebody else looking from a different angle you can start to triangulate this. And there's a technology that comes from Santa Fe and is being tested already here in Santa Fe and it would make so much sense for you to have this adopted as a piece of technology so that it's instant, it's day and night, so even when it's dark out this thing sees fire, right. This thing sees smoke. It sees a thermal image there. So whether it's in the watershed or whether it's up in the way up in the mountains, we can tell how far it is up there. And it works and I don't know if you've spoken to Steven Garren about this but again he lives here, he's passionate about fire safety, he has all of these really cool technologies that can do these things and I truly recommend that we adopt that in the RECC so that the Fire Department can get those calls. Whether it's a pilot project or whatever it is, he's got a really cool technology that will, you know – when you see those signs, prescribed burn please don't call, right, you know, we know that there's a fire. These things are the technologies we need to adopt there and so I don't know if you looked at this. If you need a warm introduction I'm happy to do it I think the Fire Department, again, it shouldn't live in the Fire Department. It should live at the RECC.

DIRECTOR LUJAN: Thank you, Chair Bustamante, Commissioner Greene.

In regards to staffing, I'm actually looking at revising the agreement with the CBA for peak hour staffing because it is pretty rigid right now and it demands a certain amount of staffing at all hours. So I've been researching our peak hour call volumes for the past four years so I have that information on hand. I know when our busiest peaks are and I look forward to being able to augment the staffing once we get a few more vacancies filled and people trained we will be able to augment the staffing. So that's being addressed right now.

In regards to shot spotter, I did send the Sheriff the shots fired information around the county and that was his determination to not utilize that program at this time just because of how far spread those incidents occur. I don't think he believed it was practical to put it in one specific area. You are correct that the RECC is the recipient of the shot spotter notification. We would not be the manager of the system. We would not be the ones to tell the police department where they should put it. We can give them the data and then they would decide where that goes. That's why that contract or agreement would live with the law enforcement agencies and not with dispatch.

And then in regards to fire spotter, I actually just yesterday received an email from Dr. Frenzen who is piloting the project in Santa Fe and he asked if we would be interested in participating. I asked him for more information so I will be talking with him about that.

MANAGER SHAFFER: Chair Bustamante and Commissioner Greene, it's also something that Chief Black has been involved in terms of that pilot project where they're at and when it might actually materialize into an actual budgetary request given all the different players. And that's on the fire side. But Chief Black is prepared to speak to that.

COMMISSIONER GREENE: Okay, thank you very much. I think it's just part of the tools that RECC has. I would think that the fire department should -- because you dispatch for fire, you dispatch for a whole bunch of things, for police and so on, you're sort of this overarching intelligence unit for all of these things. So it's a tool that they recognize they need but it should live with you and it's the same thing for Shot Spotter it's something that the Sheriff's Department may not care about it for the middle of Tesuque because there's like there's no shots up there, but in this weird line in between the city and the county if the City is looking at it we should also contribute to it in a way to make sure that if it's just 50 yards into the county the City doesn't say, not my problem so.

DIRECTOR LUJAN: Chair Bustamante, Commissioner Greene, yes, that makes sense. We would receive, again, we would receive the notification so even if the shot spotter was placed in a city location that was near the county line it would still activate and we would still receive the notification. So let's see how it works when it's fully implemented. We haven't had any meetings with Shot Spotter ourselves just I believe only the PD and the Shot Spotter have had meetings.

COMMISSIONER GREENE: Great, thank you.

CHAIR BUSTAMANTE: Commissioner Cacari Stone

COMMISSIONER CACARI STONE: Thank you Chair Bustamante, County Manager Shaffer, Director Lujan. I just have a quick question looking at your org chart and your budget of the 35 FTES you have with communication specialists how many are Spanish speaking fluent?

DIRECTOR LUJAN: Chair Bustamante, Commissioner Cacari Stone, I can't give you the exact number but I would say we have at least five that currently are fluent. But we actually utilize a translator Service that's paid for by DFA for any language, it can identify any language that's being spoken over the phone. So that's how we communicate.

COMMISSIONER CACARI STONE: That was my next question. The services line item, that's part of that?

DIRECTOR LUJAN: Actually, Commissioner Cacari Stone that's paid directly by DFA through the E911 grant, so you will not see that on the County budget.

COMMISSIONER CACARI STONE: Okay, great, Thank you.

DIRECTOR LUJAN: You're welcome.

CHAIR BUSTAMANTE: Anyone else? Thank you very much, Director Lujan. We appreciate it and thank you Manager Shaffer.

Public Safety ASD

CHAIR BUSTAMANTE: Welcome.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. The ASD department or division of the Public Safety Department provides centralized administrative services support to the Fire Department, the Corrections Department, the RECC and on a more limited basis the Sheriff's Office.

This was created during the fiscal year 2024 budget process. I believe that it has greatly increased the level of support and cross-training across those individuals and professionals that provide those services for the departments that I listed.

Relative to the overall budget you do see a large spike there in the sheet and that's attributable to some capital monies that were budgeted I believe within ASD. Some of those funds will carry over relative to various ongoing projects. With regard to the proposed operating budget this may well be revisited in light of a desire to look at increased deputies, but the budget as presented did include an accountant position since there is not an accountant position within the ASD Division notwithstanding the significant amount of funds that they administer. It also included a project manager three position to manage a variety of non-capital projects like the P25 radio project and coordinate with other departments on significant other projects. That also would have been funded in part with the elimination of two secretary senior positions as well as a medical billing clerk position in the Fire Department.

The plan looking at project management needs throughout the County was ultimately once some of those significant public safety projects were concluded would be to use that position to start to create a project management office for again non-capital related projects and IT projects that could help all County departments manage projects whether that's in the Clerk's Office or somewhere else to help ensure that the projects are being completed on time.

I believe that's it in terms of what I would provide in terms of a high-level overview and I'll turn it over to Mari our ASD director and to Elias to augment or explain anything that I might have missed over or not accurately described. Thank you.

CHAIR BUSTAMANTE: Thank you.

MARICELLA MARTINEZ (ASD Director): Good afternoon, Chair Bustamante and Commissioners. I'm happy to be here to speak to you about the ASD budget.

The only thing that I'd highlight in the ASD budget that's a significant change from last year is a net decrease of \$190,000 due to reduction in external consulting services for public safety. Santa Fe County prioritized data in the Public Safety and Community Services departments seen in the 2025 budget with a data analytics resource. While our initial plan was to collaborate with UNM's Center for Applied Research Analysis for broader community data for substance abuse, behavioral health and homelessness the current focus for is improving an in-house data collection within Public Safety. This internal data is valuable asset that can enhance situational awareness and optimize resource allocation, improve response time, aid in crime prevention, and important policy increase accountability. And as you heard today we have had a significant amount of data already with the 4-8-40 program with the Sheriff's Office. And

then with RECC being able to collect their data for their peak hours and then also Corrections has been able to extract data relative to repeat offenders in the jail and identify the root cause and they currently have a contract with Presbyterian Medical Services to bridge the medical care for these individuals. And so, you know, we did divert our initial plan based on our operations. So that that gives you a little bit of why we didn't use the data analytics.

CHAIR BUSTAMANTE: Thank you very much, that's helpful. You got a lot on your plate, so thank you. Elias, did you have something or anything else?

ELIAS BERNARDINO (Deputy County Manager): Chair Bustamante, I just want to emphasize the data analytics manager and how insightful he has been for all the Public Safety and Community Services Department and we are in the process of transitioning to have more of a data concept countywide. So it's not just going to be for my branch and my team, it's going to be a countywide initiative that we're looking forward to starting in July 1. And we'll put some foundation in place to be able to have all departments leverage this data concept that we initiated. And do have any questions?

CHAIR BUSTAMANTE: Do we have any questions?

MANAGER SHAFFER: Chair Bustamante, just to underscore what Elias was saying. That's going to be accomplished by moving that resource to our data, communications and strategic planning unit over seen by Stephanie who you've all met. And in addition the budget passed by the Board of County Commissioners for Fiscal Year 25 included funding for additional data support which is carrying forward. So that data unit will be built out and again Stephanie will be the director. We'll have Chip who will be the data manager and then we anticipate there will be one or two analyst to help support the work that is done. So just to unpack what that unit will ultimately look like with already budgeted resources. And that's the plan is to make those resources available countywide so that we can be strategic in terms of the data we collect and then also work with all the various departments to put the infrastructure in place to analyze and harness the power of that data. So I just wanted to provide that clarity. Thanks, Elias.

CHAIR BUSTAMANTE: Thank you very much, Manager Shaffer, for the additional information. Yes, sir.

COMMISSIONER GREENE: Thank you. So the data analyst is going to move into the County Manager's Office and be a part of the strategic planning sort of office of super intelligence or –

MANAGER SHAFFER: Chair Bustamante, Commissioner Greene, yes, that is the plan of that restructured position is that when you think about all of those things they go hand-in-hand. The data feeds the strategic plan, feeds the budget, communications help us communicate internally/externally but that is, in fact, the plan for that unit.

COMMISSIONER GREENE: I love it. I think that that is the right place for it. It's a shared resource. I think we're not the biggest county out there that needs to have every division having this sort of thing but somebody that can apply that across as needed, across different areas. I would just encourage you to get those people on board because as we're discovering some old numbers and some old information doesn't help us with decision-making.

But thank you for prioritizing that and I look forward to hearing what bears fruit

there, thanks.

CHAIR BUSTAMANTE: Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you, Madam Chair. I'm also quite interested in that shift which I'm learning about just now. And I welcome it. I applaud it. I think it's a really good idea to have that resource and I think that the data manager Chip whose last name I'm forgetting has really proved that he's made really needed – really interesting data insights in public safety. I guess I would wonder if he has trained up anyone in your division and the associated ones so that those systems that he put in place are going to continue because I think that -- I was really impressed by the by the insights that he was able to show us when we visited with him and you all. So I would hope that there's some sort of maybe not the exact person but someone who can apply the data in the way that he has outlined it. So I'd be curious to learn more about that.

DEPUTY MANAGER BERNARDINO: Chair Bustamante, Commissioner Johnson, unfortunately we only have one data manager right now. The intent to have a team is to have other individuals understand the methodology and the approach on our data analytics. The way our current data manager has built the systems it's takes a lot of time to build the infrastructure. He's put a lot of work into that and they're being managed by no one at this moment. In terms of the dashboards, for example, if we wanted to see what the average population in our jail is today, we can go into the system and find the average daily population. As of this morning, nobody's touching that dashboard. So he's built a direct infrastructure between our dashboard visualization tool and the server itself.

We also have other data that is manually entered, in other words, it doesn't have a server. However, there is a tool within our new system Office 365 that will notify the individual or a group of individuals to update that data set. And it will let you know if it's been updated and when was the last time it was updated.

We also have another dashboard where you have layers where you have data that comes directly from the server and we have manual input and those two are layered into a dashboard. And so has an infrastructure that now maintenance of those is very minimal. It's when we get a new request and if it's a new data server that we need to have access to, that's where it takes time. The way we've designed it is where it takes little maintenance to maintain those dashboards.

COMMISSIONER JOHNSON: Okay so another way of thinking about that is that he's built those systems on [inaudible] and is ready for a new project.

DEPUTY MANAGER BERNARDINO: Commissioner Johnson, that is correct.

COMMISSIONER JOHNSON: That's great, thank you.

CHAIR BUSTAMANTE: Thank you. I like to take a 5 minute and we'll get right back at 3:50.

[The commissioner recessed for five minutes]

Fire Department

MANAGER SHAFFER: Thank you, Chair Bustamante and

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Commissioners. We have to my right Fire Chief Black and Deputy Chief Carroll and Deputy County Manager Elias Bernardino will be rejoining us shortly.

I'm going to switch over to the Fire budget document outlining significant changes year-over-year and then also talk about the voluminous fixed asset requests relative to equipment replacements and augmentations necessary to run the Fire Department.

I'm going to start by talking about FTEs and what the proposed budget includes and then use that as a segue to turn things over to Chief Black so that he can explain what the additional staffing changes are focused to do and will allow the department to do.

So starting with FTEs the Fiscal Year 26 proposed operating budget includes funding for an additional six firefighter EMT positions. These are grant funded initially as the Board knows via grants from the New Mexico Department of Finance and Administration. And then it also includes the reclassification of three vacant firefighter EMT into lieutenant positions. Over time, as I understand it, these positions and reclassifications will do a variety of things. First, they'll reduce voluntary and mandatory overtime while helping to ensure consistent station coverage and Chief Black will talk about how those floater positions will help do that. In addition these positions and reclassification should help implement a second ambulance out of Station 60 to meet rising western region call volumes. And then finally over time these positions and reclassifications, should help staff La Pueblo Station 2 with 24-7 responders.

That's the most significant changes relative to the Fire Department's budget. I would highlight that the budget also includes funding for a staffing analysis for the Fire Department to help assess the needs of the department but also look at alternative staffing models that may be of use to the County going forward.

With that by way of general introduction, I'll turn it over to Chief Black to talk about their budget but also to provide the Board an update relative to the ongoing collaboration with multiple jurisdictional partners relative to so-called fire spotting technology to include an AI component but then also talk about looking forward to changes in the structure of the Fire Department with our new u division focused on medical and EMS services to include our mobile integrated health and where that stands and how we'll be utilizing existing resources to come up with a roadmap going forward. Thank you and I'll turn it over to Chief Black.

CHIEF JACOB BLACK: Good afternoon, Chair Bustamante, Commissioners. Thank you for the opportunity to present the Fire Department's FY26 budget request. I'd also like to thank the County Manager along with Finance and the Public Safety staff for their support and collaboration throughout this budget year's budget development process.

FY26 is an important year for the Santa Fe County Fire Department. It's going to be one that balances critical services expansion with foundational investments that will support the Department for future years. We are focused on meeting today's operational demands while strategically preparing for tomorrow's challenges and growth.

The packet materials provided to you today and supplemental information outline a variety of department funds including a number of them which are restricted and what we're allow allowed to spend them on. The proposed FY26 budget addresses

immediate service needs and it positions us to build upon long-term priorities. This year's budget includes proposed personnel changes that Manager Shaffer just spoke about which directly support improved service and delivery. First is the funding to support the six additional firefighter EMT positions that were funded through the New Mexico DFA Firefighter EMT Recruitment Grant.

Next is the reclassification of three vacant firefighter EMT positions to strengthen our field supervision and develop a relief factor for our staff. These changes will help us meet rising demands in both the western region as well as the northern region as well. The plan is to implement these new positions and expansions across a couple phases. The first phase would be this summer as we look to add a second ambulance to the western region out of the La Cienega Station 60. Currently, that's our busiest truck it is the most the truck that has seen the most demand and so we need additional resources in the west to meet the growing EMS needs within that area.

The second phase would come approximately March when we complete our next academy. Our next academy is set to start in August with a completion date of February. Once we get everybody through the onboarding process we should then be close to fully staffed, hopefully. We currently have seven vacancies and then the additional six vacancies from the grant that this budget supports would lead us to 13. Those 13 positions would allow us then to expand services to La Pueblo Station 52 and allow for us to provide 24-7 coverage out of that station. In addition to those expansion of services we do also have a plan to have staffing plus positions or positions above our minimum staffing to create a relief factor. As Manager Shaffer said that relief factor will reduce voluntary as well as mandatory overtime. Our current mandatory overtime over a six-month period we were averaging 111 mandatory overtime shifts a month. So this initiative to also reduce that is to increase the health, mental health and physical health of our responders as well.

So all of these changes with our FTES go to support those aspects of our department's operations and that helps us to address today's needs in this fiscal year. In addition to addressing today's, FY26 provides us the opportunity to lay the groundwork for future advancements as well. As Manager Shaffer stated our budget request does include a request funding for a comprehensive staffing study to assess countywide service demands taking into account population trends and projected growth. This will help guide future staffing and development strategies. As we're looking across the county we do see there are certain areas that are expanding more rapidly than others along with trends within those populations. And so with that, this study would help us to be able to plan accordingly to address needs not only for the community but ISO requirements and also show us where we would need to invest in the future whether it be through apparatus or station expansions for living quarters, things to support the fire and EMS operations of the department.

Additionally, there's also some non-fiscal things that we are looking to use in FY26 to build a foundation for us. As we discussed earlier, we talked about the fire detection cameras. We're actively engaging with local governments agencies specifically the City of Santa Fe, State Forestry, the Forest Service as well as nonprofit organizations such as the Forest Stewards Guild to assess the fire detection cameras. We also and most recently have had stakeholders such as the University of New Mexico approach us as

well and be involved in this. So we are looking at a collaborative approach to building this out. They are currently running a pilot program for this current calendar year and so as we look to develop that and see what our role is in that, we do plan on having data and a specific ask, a financial ask for the next fiscal year to support that program. Currently, what that we're looking at is those cameras would be monitored by an AI platform that would be able to detect a potential fires start. That then would much like a fire alarm in a home send a notice to a live human for them to be able to look at as well. The current program that we're looking at also allows for our staff to have access to those cameras to be able to control and look at those cameras and to be able to assess the situation. If that notification is received that notification would also potentially go to the RECC so there are stakeholders that are at the table as well as how do we integrate with the RECC.

So these are all things that we're actively pursuing to develop a foundation understanding and be able to put together a request and what do those agreements with those other agencies look like and what is our part and role in moving forward into the next fiscal year. So that is an exciting thing that we are looking at regarding the wildfire detection cameras.

Additionally we are, the current FY25 budget includes funding for a position within our mobile integrated health team. We are currently working to fill that position and hopefully we'll fill that soon. We are also seeing promising volunteer participation from our volunteer districts. So we do have several volunteers that are that are engaging and participating in our mobile integrated health team. So during FY26, we'll continue to grow that program specifically with certain initiatives and build capacity within that team and our district members which will help us evaluate the needs for future resource and planning and potentially any corresponding requests in the next fiscal year.

Now shifting gears a little bit looking at our capital request. Where possible As I mentioned earlier about restricted funding, we have directed most of our capital request to those restricted funding sources. Our FY26 capital investments are focused on essential equipment and responder safety. In your packet material today there is a long list of capital items many of those are from our volunteer districts that are items that are supported through the State Fire Marshall funding or the Fire Protection Funds. I want to draw your attention to a few key and higher priority items. First is the replacement of two regional ambulances. Actually, that's a replacement or upgrade it's a reconditioning of those ambulances. Second is the purchase of a new regional fire engine specifically for the northern region. Next is the acquisition of rugged laptops for field operations that allows us to do all of our emergency reporting for both fire and EMS. And next is the purchase of advanced medical equipment including cardiac monitors and ventilators. So essential EMS equipment for us to be able to provide life-saving services. Furthermore, we do have a portion of our capital request to fund the public safety mobile command trailer which has already been discussed here several times today. If we do look at the FY26 budget book you will notice a significant amount of capital funding carried forward from prior years. These are encumbered funds for major equipment including fire apparatus which remain in production and will be expended upon delivery. Many of the apparatus that we do have in the works are taking two to three to four years to build and so therefore you will see that reflected in our budget that there's a large amount of capital there that is encumbered and will be carried forward.

Moving on to our operating expenses, like many other county departments our FY26 operating budget reflects targeted increases in priority areas alongside reductions in other areas resulting in a net decrease of \$506,605. Some of these key increases do include salaries and benefits adjustments which are tied to the collective bargaining agreement and apply for both bargaining unit members as well as associated non-bargaining unit members. Additionally fees related to the ambulatory supplemental payment program which will help generate revenue for the department through ambulance transports. Additionally funding in the 222, our fire excise tax of one-quarter percent which is to support critical incident debriefs and mental health services for our responders as well.

I do know that there has been a significant amount of detail in the packet material as well as the supplemental information that has been provided to you and so with that I stand before you for any questions regarding any of our proposed FY26 budget requests.

CHAIR BUSTAMANTE: Thank you, Chief Black. Do we have any questions for the Chief? –

COMMISSIONER HUGHES: I just had one question about whether you had seen more volunteers it sound like you said that but have volunteerism through the Fire Department increased since the decrease during the pandemic?

CHIEF BLACK: Chair Bustamante, Commissioner Hughes, yes, we have seen a significant increase in volunteerism. It depends on what fire districts, there are some districts that it's difficult to get traction and increase volunteerism while other volunteer districts are seeing a significant increase. Speaking with one the La Cienega and Agua Fria district chief he reported to me last night that they're having around 35 volunteers which is a significant increase from previous years.

COMMISSIONER HUGHES: Okay, great. That's all I have.

CHAIR BUSTAMANTE: Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you, Madam Chair. So I'm curious about the fire cameras. That's one of the ones I would say most regular things that my constituents asked about. As we all know, I mean, every district of Santa Fe County is at great risk of fire. But those in the east have the mountains that are harder to monitor. And so I'm very interested in that. I can't quite find it in here and it sounds like it may not actually be included in any of these documents because you're sort of in the planning stage; is that accurate?

CHIEF BLACK: Chair Bustamante, Commissioner Johnson. that is correct. We are in the planning phase and once we see this pilot program come through we'll be positioned to be able to have a better understanding of what agreements we'll need to have with our partners in order to move this project forward as well as a better understanding of what financial requests we'll need to bring before you to move this project.

COMMISSIONER JOHNSON: Okay, yeah, I think that it -- I have no idea what the cost would be but I imagine that since there's AI monitoring you know and potentially cost sharing among different entities because this is not just a benefit to Santa Fe County it's a benefit to San Miguel, it's all adjacent entities; right, Forestry, etc. So I really would encourage this and if there's any way that the Commission can help this

along I think that we would likely all be in support of something like that.

What is the current program that you're looking at out of curiosity do you have that off hand?

CHIEF BLACK: Chair Bustamante, Commissioner Johnson, I do not have that specific program. We've been working closely with a volunteer with the Forest Stewards Guild who is working with local companies and national companies as well. They are also looking to model things out of California because California has seen a significant number of success stories with these fire cameras and so we're looking to lessons learned from them and how those can be applied here.

COMMISSIONER JOHNSON: And I know that there's a pilot project with the Forest Stewards Guild and the Forest Service, if I'm not mistaken, that has a camera on Tesuque Peak. Any idea of when we might receive more information about that?

CHIEF BLACK: Chair Bustamante, Commissioner Johnson, we are actively working with them, actually the Forest Stewards Guild with that, one of the things that we're looking at is how can we actually get access to that camera and who is the appropriate member within the Fire Department to be able to monitor that. So we're hopeful within the next month to two months we'll have more information on that.

COMMISSIONER JOHNSON: Okay, I'll leave it at that. I really want to see that program come to fruition and thank you for getting it launched.

CHAIR BUSTAMANTE: Additional questions? Commissioner Greene.

COMMISSIONER GREENE: Great, thank you very much. Four questions. So when you say the La Pueblo station might be fully manned which La Pueblo because there's always confusion whether it's the Arroyo Seco or it's the actual La Pueblo station?

CHIEF BLACK: Chair Bustamante, Commissioner Greene, that would be the actual La Pueblo station on Firehouse Road.

COMMISSIONER GREENE: So not the one on 285 but the one on 76 corridor.

CHIEF BLACK: Chair Bustamante, Commissioner, correct, yes, sir.

COMMISSIONER GREENE: Thank you very much. That's great that community needs it that east side of the Española and Santa Cruz Valley needs that.

I want to reiterate the fire detection system and if it would please the Commission the folks, I don't know if you're aware of the SIM table, so it's the same guy with the SIM table. He's just a nut for these things, right. He's great. He's like a computer scientist, lives here, cares about fire and cares about evacuation. It could actually be a great presentation for all of us to see. It would get us all excited about it, hopefully, it would get you guys all excited about it and he sort of pilots these things just out of bootstrapping these things to show that they can work before anybody actually is willing to invest in it. I'm sure there's a California company that would do it for 10 times more expensive and maybe better but probably not. His stuff is tailored and he wants to serve this community and would love to present it to us. If you need us to sort of review it first be happy to. I've seen him show it to me on a phone ---

CHAIR BUSTAMANTE: Sorry, Commissioner Greene we're out of compliance with a purchasing regulations marketing for a business --

COMMISSIONER GREENE: All right, all right.

CHAIR BUSTAMANTE: -- thank you.

COMMISSIONER GREENE: But okay so then what new equipment is going to be up in the north that you said? I think you said it, but I didn't quite catch what it would be.

CHIEF BLACK: Chair Bustamante, Commissioner Greene, we are looking, part of our capital request is requesting funding to purchase a new fire engine.

COMMISSIONER GREENE: Fire engine, full-on engine, okay, that's great. Good to know and that would be stationed where, Pojoaque?

CHIEF BLACK: Chair Bustamante, Commissioner, in Pojoaque, it would be a replacement of the current engine which is nearing eight years old. It has a higher mileage and so we would retire -- not retire, we would move that to be a second out engine and replace that with a new engine.

COMMISSIONER GREENE: Okay, great. And then the mobile unit. Is that a second unit that would be stood up and or is this just further expansion of the first unit or staffing?

CHIEF BLACK: Chair Bustamante, Commissioner Greene, this is an additional FTE so we do have that what our FTEs in that would program would be is we it would be overseen by our battalion chief of medical services and then two staff essentially a lead and a specialist. And then we do contract with a clinician as well. And so that they would be able to expand their services and increase their home visits to increase their client visits through that.

COMMISSIONER GREENE: That's great because that I think is the biggest bang for the buck in our in our space of mental health, behavioral health, law enforcement but non, you know, public safety space and I encourage us to increase that as much as possible over the next few years.

I think that is it and thank you very much always appreciate meeting your team out in the field and thank you so much for doing what you do for the Chimayo Walk and all these great, great events that you keep an eye on for us. So thank you.

CHAIR BUSTAMANTE: Thank you. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Yes, thank you, Chair and Chief Black.

I just have a quick question on the command trailer. It says 400k and it's shared with the Sheriff and the RECC. They also each have 100k. So is it 600k or are we like double counting this here as we look at the budget?

CHIEF BLACK: Chair Bustamante, Commissioner Cacari Stone, yes. The initial quotes that we're looking at were about 600,000.

COMMISSIONER CACARI STONE: Okay, thank you. And then as always we really appreciate all of your team service and always considered very mindful about their mental health and well-being and I was glad to see additional contractual services for critical debrief support for trauma. Is that all we have in terms of support for their treatment or prevention or is this an addition? And if it's an addition is that in the services line item? Thank you.

CHIEF BLACK: Chair Bustamante, Commissioner Cacari Stone, that is, I believe, the total

amount and that is above and beyond what we've had previously significantly and so this does show a pretty significant increase and investment in that component.

COMMISSIONER CACARI STONE: Thank you, who's providing those services for trauma?

CHIEF BLACK: Chair Bustamante, Commissioner Cacari Stone, right now we're working through PSPG in Albuquerque to provide some of those critical incident debriefs as well as any additional follow up as needed.

COMMISSIONER CACARI STONE: And remind me, Chief Black, that PSPG is also peer support is that it or –

CHIEF BLACK: Peer support is a different aspect of us our mental health Program. We are also looking to implement a peer support system which PSPG does offer that initial training for the peer support program which we are also looking to implement this fiscal year as well trains our responders to come alongside each other and support each other and teaches them essentially trigger points of, hey, now we need to we need to start unpacking this and you need to seek additional mental health support.

COMMISSIONER CACARI STONE: Thank you and is the money for the peer support training in this budget because it's a great program.

CHIEF BLACK: Yes, ma'am, it is.

COMMISSIONER CACARI STONE: Thank you so much, appreciate it.

CHAIR BUSTAMANTE: Thank you. If there are no other questions thank you very much, Chief Black and team you do great work and we're so grateful to be able to rely on you for your service, thank you.

Corrections Department

CHAIR BUSTAMANTE: Manager Shaffer, up next we have Corrections and we have our Warden joining us. I would like to ask the Commission since we are meeting at or with Corrections next Tuesday, that any questions that can be held till next Tuesday comments, suggestions would be much appreciated given that we still have another one after this. So we're grateful for any questions you have write them down so we don't forget and that we have them in hand for next Tuesday. Thank you, respectfully, onward.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. I think actually the Corrections operating budget request and fixed assets are fairly straightforward. As all departments they've looked to try and work within the constrained revenue environment and trying to ensure that we're maintaining core services but also continuously looking at ways in which we might shrink the gap between budget request and budgeted expenditures.

Large items in terms of increases the salary and benefits to reflect things that were adopted by the Board during Fiscal Year 2025 and now that are being fully implemented those net increases are listed there. Also the budget includes money for collective bargaining negotiations with our medical bargaining unit commonly referred to as 1413M. In addition, we are seeing significant increase relative to the purchase of FDA approved medication for those who suffer from substance abuse disorder. Those are being funded out of the local government abatement fund that receives and accounts for

money from the various opioid lawsuit settlements. And the information that was provided on a supplemental basis includes more granular division level details and then there's variety of fixed asset requests totaling approximately \$437,000 that relate to a variety of needs at the department ranging from less lethal munitions to trash compactors and the like electronic asset management system to keep track of the varied assets of the department, some large a large mixer to help out in our kitchen which you'll see next Tuesday as well as a mower to help maintain the grounds of the Adult Detention Facility and you know money for a replacement transport van. Again they're all listed there but these are core assets that the Correction Department is requesting and that are being recommended to continue to provide care to those that are entrusted to us.

I'll turn it over to the Warden if there's anything he wants to highlight otherwise we'll stand for questions in the interest of time. Thank you, Chair Bustamante.

CHAIR BUSTAMANTE: Thank you, Warden.

WARDEN DEREK WILLIAMS: Good afternoon. I'll go over our Corrections operations fund briefly for the Board. Salary and benefits as the Manager spoke to, of course, we've had increases, countywide increases, with comp and class studies that we have been doing. In regards to training, we did have a little decrease due to the fact that most of our trainers have had their certifications up to par so we were able to save a little bit there. In regards to maintenance, we did have some increases. The first one I'll talk about is radio door and intercom maintenance. So our camera systems are set up to when an officer hits a button to get out of a door that camera automatically syncs to that particular door and the intercom is all in sync. So the officer master control sees, hears and knows exactly who they're letting in and out of that door. We had some maintenance on those to make sure they're up to par. Our body scanner which is what we use in booking. We use that to help detect hidden narcotics and contraband that individuals may have on their body or in their cavity upon intake. And then supplies pertaining to HVAC plumbing and then, of course, our fire system services. So those were the increases we had there in maintenance. In contractual services, our XJail licensure, that is our inmate database system. It is at end of life. This will be the last expense for that particular software. Power policy, this is an item that aids with electronic auditing for our compliance department to help us maintain compliance with those who we have accreditation with. For example, the New Mexico Associations of Counties.

The first medication history, that is a that is for us to have electronic scripting and also helps, anyone that has that software, it helps make sure that we don't duplicate scripts going back out into the community so both our providers, our doctor, and our psychiatrist nurse practitioner use that. Dental services and there was an increase not so much because the population changed but the needs of those people that we house has changed. As you've been a little bit aware from previous presentations and what you'll hear in next week's presentation is the population that we have has changed. We do substance abuse, homelessness and mental illness are all adding components to that and unfortunately people who are homeless and have substance abuse, they neglect their teeth and body much more than other people. So there's a slight increase there to make sure we're taking care of those needs. There is an increase here for temp nursing services so on that I'll say we are fully staffed with nursing; however, we did create two additional

FTES which were clinical nurse -- we had two providers and we got both of them a clinical nurse specifically for them so to cover for the vacancies until we filled that that's why we had put in a little money there to cover us along the way.

And then going into other operating costs we had a decrease in New Mexico Gas, decrease in phone services. We did have a reduction in primary care of inmate cost and what that was contributed to was we budget money every year in the event that we have individuals in custody that may have more chronic mental health or severe mental health issues or behavior issues that we're prepared to deal with and so we normally budget money in there to where if I have to get a court order to house someone at the mental health hospital at the prison in Los Lunas, New Mexico or at another department inside the Department of Corrections, then we have the funds to pay those per diems for that time. And, fortunately we haven't had to send anyone over there in a while. And then finally the pharmaceutical costs which are always, always on the rise more particularly now because medications we've really amplified, on a proactive basis, what we do with Medicaid assistant treatment including some really great programming that both our nurse practitioner and our behavioral health team put together. And that's coming out of the opioid funds.

And that's all I have and I'll stand for any questions.

CHAIR BUSTAMANTE: Thank you, Warden. We're going to be meeting with them next Tuesday and we have a lot that we'll be able to learn there. Unless there's something absolutely critical at this point, I'd like to reserve our questions for next Tuesday I'd also like to ask that everyone and I'm glad that Community Services is in the room because this is something where I've seen a bit of a disconnect and I think we can do better though we did try last year in making sure that those people who are coming out of our jail are cared for on their way into society. And the big one I have received a number of emails but the last two are some absolute follow-ups I have to reply to someone in writing regarding what we're going to do as well as get back with the *New York Times* reporter Nicholas Bogel-Burroughs, as well as KRQE -- people are concerned. And as I mentioned last night the statement was, this is inhumane, was something that a caller told me. So I hope that we're all thinking along those lines. We will be at the jail next Tuesday and we'll continue to think about how we can close that gap between 1 in the morning to -- what does it take to make sure that someone is released back into society in a safe manner? And I don't leave that all on you it's something that I think since I've understood that this is something that we've been working on for a while and we've yet to actually solve it that somehow somehow we come up with something very helpful, creative and helps people get to the next step and get out of the system that they're in. Okay.

WARDEN WILLIAMS: Thank you.

CHAIR BUSTAMANTE: Thank you. If there aren't any real pressing questions.

COMMISSIONER CACARI STONE: I'm going to ask for clarification. Chair Bustamante, for the sake of the public comment on the budget are; you saying we shouldn't be asking any budget questions right now and that we wait till next Tuesday?

CHAIR BUSTAMANTE: The meeting on Tuesday will be public as well. If you want to ask something --

COMMISSIONER CACARI STONE: It's my first time at a budget so I just wanted to know so we're moving budget questions to Tuesday.

CHAIR BUSTAMANTE: You can ask them now if you'd like but Tuesday will be public as well and I would state publicly right now that if anyone is interested or wants to pay special attention to what is happening with the Corrections and Corrections budget, that will be a time that will be a time that we will be having a comprehensive conversation.

COMMISSIONER CACARI STONE: Okay, thank you.

Community Services

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioners. I'm going to largely turn things over to our Community Services Department Director Anne Ryan that would highlight that continued area of recommended focus and investment is in the area of youth behavioral health. You heard a presentation yesterday from our partners in that space, or one of our partners, Christus St. Vincent, and work that's being done in the emergency room and impatient admission setting that relates to a case manager services. We have one case manager that as created during the last budget cycle. The proposed Fiscal Year 26 operating budget includes funding for an additional case manager to help youth and their families navigating the needs of behavioral health needs outside of the emergency room setting and sometimes there is a handoff from the Christus folks to our team. That's the one thing that I really wanted to highlight relative to the CSD budget. Otherwise I'll turn it over to Director Ryan to address those specific changes and that and how we're planning for the future as well as some unknowns that are out there. Thank you and I'll turn it over to Director Ryan.

DIRECTOR ANNE RYAN (CSD): Chair Bustamante, Commissioners, Manager Shaffer, thank you so much. Anne Ryan representing the Community Services Department.

I am well aware that you all are aware of this but for the sake of your constituents we represent the public health and social services arm of the County. I'd like to remind the BCC we are a revenue generating department. We have approximately 64 employees to our workforce and we fund approximately 100 community-based providers of essential services. Our annual operating budget going into FY26 is in the ballpark of \$15 million. that does not include capital outlay and again, a reminder, of the millions and millions, Commissioner Greene secured from the state to help support so many of our senior centers.

I'd like to make four primary points and then answer any questions that you might have. And the first is to reassure your constituents of this beginning, middle and ending message that if it is a currently provided service through the Community Services Department or any of our 100 network providers, it will continue to be a funded service going into FY26. And that is the biggest takeaway message we are hoping that the public areas of reduction that you will see are reflective of things such as contingency. In years past it was the departments that carried contingency. It is now centralized correctly with the Finance Department; so you're going to see those reductions. Other reductions included truing up our actuals to that 90 percent burn rate. And so we believe you are

aware through the County Manager that the entire county went through multiple iterations, line item by line item looking at the last three fiscal years and if you didn't have a burn rate of 90 percent you really needed to justify that. So it's simply tried up and, again, with that reassurance that if we – and I don't believe that we will – run out of food services for seniors in February, Dear Yvonne is not going to say no. We also have that covered with contingency. And then the third area where we looked at reductions included things like out of state travel. We did not see that as essential going into FY26. We understand it's important. It doesn't mean that we wouldn't look to that in the future. But is it essential when we look at food for seniors or out of state travel. And unless it was 100 percent grant funded and as well grant required no out of state travel going into FY26. And so you will see that our budget in its entirety is either flat or reduced in every single area with the exception of two. One is in the area of youth services that the County Manager just touched upon and I'll speak briefly to that the second and final is in the area of seniors. I don't need to state the obvious. We all eat, we all shop, we know the outrageous costs of inflation and food. So you see quite a bit of that. Also in our supplies those Oliver trays are very, very expensive and that's true throughout the state and it's one principal vendor. We will have two new senior centers coming online in FY26 in addition to Santa Cruz brand new and on track with that. The near 10 years in the making [inaudible] Senior Center. So you're going to see costs increase because of that. Along with some contractual services, linen services for example. Our staff, bless them, were actually using their own washers to do linen services so that's contracted; small kitchen wares that Capital Outlay won't cover etc. So that's seniors which again our two asks of increases, we believe are justified by all of the offsets with the revenue that we bring in. The second one is the County Manager mentioned as it relates to the second case manager for youth behavioral health services. And I just want to remind this body that this has been an ongoing conversation with nods of approval over the last probably three fiscal years that this current fiscal year FY25, you all approved as a body approved, the first case manager with the expectation of us coming before you today for the second and final. And, again, as the Manager shared it is to help mitigate the cliff that so many exiting the emergency department experience so we are actually that bridge.

So with that, that is just kind of overarching and I'm happy to answer any questions that you might have. Thank you.

CHAIR BUSTAMANTE: Thank you, Anne Ryan. We're grateful for your work. Commissioner Hughes.

COMMISSIONER HUGHES: Thank you. Anne, thank you for doing such a good job.

I have a quick well a couple quick questions. One is, could you describe in more detail what the case manager does?

DIRECTOR RYAN: Chair Bustamante, Commissioner Hughes, I would love to. So that – you saw that presentation yesterday. So the Community Services Department funds Anna who was the LPCC woman whom you met. She works directly with our case manager that is our primary feeder as it were. That is our primary and priority referral source. We intentionally kept that small because we didn't know what to expect, like with any

Pilot. And the case manager right now is one. And trying to keep those case loads manageable because of higher acuity cases that when you're dealing with youth you are obviously as well dealing with their parents. So it is time intensive and if we were to open it up to other referral sources, we wouldn't be able to support that with just the one person. So it is literally, Anna from yesterday calling Christina, this is the situation and then we become that safety net and in effect either provide the service ourselves or care coordinate with our other providers.

COMMISSIONER HUGHES: So basically this person works with youth exiting the hospital; is that right?

DIRECTOR RYAN: It's right now exclusively. And then if the BCC were to afford this second position then we would probably expand to a second referral source.

COMMISSIONER HUGHES: Okay, but that's not part of this year's budget or is it?

DIRECTOR RYAN: It is offset and still with a reduction of about 27,000 in the general fund and so Commissioner Hughes that particular budget is made up of I think diversified funding, I think five different sources, and so we feel very confident that the approval of this position going into FY26 will have no adverse impact on the general fund.

COMMISSIONER HUGHES: Okay. Could you also describe the various things you do for the homeless?

DIRECTOR RYAN: Certainly happy to. So Deputy Director Jennifer Romero as you are aware has been an active and I always say religious member of the S3 Housing Group. We fund a whole host of services to providers who principally serve the unhoused. So for example, Pathway Shelter for including one-time funding for Capitol fencing, I think Commissioner Greene is aware of. In addition to Interfaith aka Pete's Place in addition to Consuelo's at Midtown in addition to Aldelante, in addition to La Familia that has a specific service for hygiene medical care that's mobile. And that's off the top of my head but I'm happy to give you something more comprehensively in writing subsequent to this meeting.

COMMISSIONER HUGHES: Well, I think it's to our advantage not this year but to keep spending more money on that especially if we develop permanent supportive housing. Supporting these people in housing will actually, down the road, decrease the number of people in jail and the amount of work for the Sheriff picking up those people. I don't know if we've done the study but the City studied how much police time went to taking care of the homeless and it was significant. And so to the extent that we can take care of them in a more humane way, we will save money in the long run.

But anyway that's all for tonight, thank you.

CHAIR BUSTAMANTE: Thank you. Commissioner Johnson.

COMMISSIONER JOHNSON: I actually don't have a specific question. I just wanted to applaud your department for continuing all services and that's essential. If we prop up our community and show continuous support for it and try not to sort of clip around the edges I think that goes a long way. So I just wanted to thank you for sort of prioritizing that in the way that you built this. Thank you.

DIRECTOR RYAN: Thank you.

CHAIR BUSTAMANTE: Commissioner Greene.

COMMISSIONER GREENE: Thank you. Madam Chair. I see on your capital budget four or five depending on how many are recommended vehicles; again I sound like a broken record this is my third time through this rodeo any reason you're not considering EVs for all of these?

DIRECTOR RYAN: Also other than also what the Clerk shared, we go all over and getting stuck on 14 down to Edgewood has some staffing concerns. I also want the Commission to be aware that all four that are being proposed were equally presented in our state ICIP which might then fund those but Commissioner. you do see the hybrid there on the I know it's not the same –

COMMISSIONER GREENE: It's not. It's not. I mean and I drive, you've heard me, and I'm just until you sort of acquiesce I'm going to have to sit here and take the microphone and say you can do it, right. All it takes is a log of your mileage every day and you will see that you'll never run out of mileage. And as we build EV charging stations which we have \$4 million sitting around we will be able to charge that 30 miles that if you get nervous, I have delivery drivers that get nervous when they get down to 5 miles and they literally sit there begging. Please stay with me on the phone, I'm going to die, I'm going to die. And they're not. They're going to be fine and they make it all back to the yard with two or three miles to go. That is stretching it. You don't have to go that far to stretch it but you can do it if you keep a log for one month you will see that you will not run out of miles. I will put a friendly bet on it, buy you lunch. So I encourage you to do that for all of the vehicles and to not overbuild the vehicle if it's a van that you really, really need because it's an ADA van that makes sense. But if you're picking up seniors that can fit in a car buy a car right you don't have to go with a van unless it really has a specification need to be a van and so on for that as well. I'd like to find a way to get you over that fear and to get the Vrb over that fear.

The state has this whole big budget and this pool of money that's going to go into behavioral and mental health that's coming online, theoretically in a few months, right when this budget our budget here goes and the state has this budget that comes online. Are we proactively working with the state agencies that are going to have that money to see where we fit with that and so that July 1st when they say we've got money or maybe even before that they say we want proposals now, that we go proactively and say if only we had some state money and oh look the state has money so here. So is there sort of like this wish list of things that you think that our current budget might not be able to do but because the state is now going to be having this money that maybe we can be the first people with proposals proactively making sure that we access that?

DIRECTOR RYAN: Chair Bustamante, Commissioner Greene, the answer is yes. As you're aware Senate Bills 1 and 3 that passed, designated the state Administrative Office of the Courts to be the keeper and operator of those funds. They are working to sort out what that operational design is going to look like. They want to revisit the core service agency model that did it by judicial districts and once that is established they are going to alert the provider base. We did host San Juan County, back to your point earlier, at one of the earlier presentations about regionalizing things, San Juan County is looking to do quite a bit in the area of behavioral health. We then met with the behavioral health

services division that obviously is going to be a primary player of how things are going to be operationalized and whom I will see on Saturday at the NAMI walk but it sounds like short answer too soon to tell. Are we staying very persistent if not annoying into, you know, being the first to know, yes.

COMMISSIONER GREENE: Wonderful. Please be those persistent maybe annoying. I think they'll appreciate it, probably not but we will appreciate it. So that's great.

The other thing that I would hope that the S3 funders seem to be frozen in a solution for homelessness certainly in Santa Fe and secondarily up in Española. And I know Española's resources are much more limited than Santa Fe. But the fact that we have these two data points within Santa Fe County and both the City of Santa Fe and the City of Española seem to be sort of in this can't put something together. I'm wondering if where in your budget we could get some serious planning together so that we can work on a best practices campus model. Something like the Gateway Center down in Albuquerque or the Haven for Hope in San Antonio are all of these things that we kind of know. We're not inventing the wheel or reinventing the wheel. We're just applying the axle and the wheels to the Santa Fe marketplace in a way to solve this so that people are not turned into vagrants during the day put out into the street with like Fentanyl-ville out along Cerrillos Road and/or in Española. This campus model needs some leadership and I think we all agree with this I mean we've got the guy who invented it here or sort of the statewide initiative sitting next to me. How do we take this leadership role in a way that sort of gets something done because that's really what all of our constituents, again, I'm sure say get something done? Is there a budget; how can we be at the table; how can we drive this; how can we bring a project manager forward and just say Project Moxie or whoever it is we're going to take this, let's lead it, let's go.

DIRECTOR RYAN: Chair Bustamante, Commissioner Greene, several key points. First of all very, very familiar with the Gateway Center and involved in that years ago. The BCC Commission meeting where DC Cordova presented about congressionally directed spending applications we heard this governing body loud and clear especially Commissioner Hughes and Commissioner Cacari Stone about the importance of trauma-informed permanent supportive housing. And as a result as a result those applications were devised and developed in alignment with the financial strategic planning that Project Moxie is contracted to do and those applications went in.

As it relates to anything added in our budget for this because of the current economic climate that was, I don't want to say it w as a non-option, ultimately it's up to the governing body but in our strong partnership with the City and with S3 along with the Office of the Governor whom recently moved their new Office of Housing down to Workforce Solutions, and we will continue to be working with them closely and having a strong seat at the table. But you asked a loaded question that I would defer to the Manager on.

MANAGER SHAFFER: Thank you for that. Chair Bustamante, Commissioner Greene, I think we're moving forward and in trying to allocate resources and time where we understand the Board wants us to play a lead role whether that's in youth behavioral health, whether that's trying to move forward with a permanent supportive housing in a solution. I think historically has been discussed previously. The

cities, in particular the City of Santa Fe has really been lead relative to unhoused population. And so I think ultimately that's where population resides and anything that we would do would likely be within the city limits and so that's the posture we've adopted. And if we're going to deviate from that then I just want it to a clear direction but also something we need to work with the City because we can't be working at cross purposes. And if the City's not interested in that sort of model for us to try and push things in that direction I don't think that's necessarily a recipe for success.

COMMISSIONER GREENE: So I appreciate that and I think that there's a level that they haven't quite figured it out. And their failure is our opportunity for leadership, right. And so they're still citizens of the Santa Fe County; right whether they live in the city whether they live in the county whether they became homeless in Agua Fria Village or they became homeless in Tesuque. And they just find the community here within the borders of the City of Santa Fe, they're still Santa Fe County residents and so to say it's the City's problem and their failure to lead or imagine or solve this doesn't mean that we should just say, Well, it's your problem. To me it is like what we got the smartest people in the world sitting in this room right here who can make a decision between us here and we can say let's move ahead with this are you on board City, right? We can make that decision. If know the Gateway Center so well I took -- I mean I literally had to drag the City down there for like the first time they went down there it was amazing that they weren't aware of it and still probably not that aware of it. These solutions are not that far-fetched they exist in New Mexico. And, yet, we can't get the City to do it that doesn't mean that we look just as inept if we can't help lead them to do that. And so whether it means that us hiring Project Moxie or whoever it is, or the people the experts, the project management, and the vision to say. Thank you, City, you can sit at the table but we're going to take the leadership role in this. It's our problem too and also the same thing is Española has the same problem. Are we going to say that it's not our problem up there too? No, we need to sit there and say let's do it for Santa Fe the City of Santa Fe or this community here and let's look at it for Española as well and bring in Rio Arriba County to the table, bring the tribes into the table. It is not just a City problem. Some of these people are tribal members. They have nothing to do with the City they just happen to be here in their homeless state. We need to be the leaders in that. If we've got our act together let's take the leadership position here. I get it it's; not a County thing. But guess what the City isn't doing its job in this. It's a loaded question maybe you don't want to answer it. I think we should take a leadership role in it. I would love to see something in the budget to say here's our ante into whatever solution is going to come to this or we're going to actually take the money and you guys can ante into this. And additionally the Governor's Office has told us in the past has told Santa Fe has told us give us a proposal. Let's put a proposal together. Let's do it, right. If the City can't do it, we have the responsibility to do it.

CHAIR BUSTAMANTE: Thank you, Commissioner. I have something that I'm probably as passionate about as Commissioner Greene is with regard to EVs. Continuity of care and we've discussed this. And there's one common denominator in this, well there are two, there are several, but Elias we've talked about it. We had an issue last year where the Warden and the Rise House and you know some integration of what's happening and the reality is there is no reason why these two areas shouldn't be talking

and working together in assuring that people when they get out they're not walking down Highway 14 and getting hit by cars as we were all hearing about. That we didn't know that we knew. And the reality of the day is how do we assure because what I've appreciated sincerely about learning about everything that you've done in this department with Jennifer and everyone who's worked there the previous and etc., is that you're evidence-based and the evidence is there. That there is less recidivism. There is more likely social participation etc., etc., when people have a continuity of care getting out of the judicial system and helping them get into. I am about as cranky about that as I am about the Community College not having someone at -- putting information out that says come and get this training to give people another sense of a system that they could go into. And it's not something that I'm naive to so I say this passionately barely to you, Anne, and I appreciate everything you do to Elias and our managers why do we keep these so separate?

Last year, the details that went down were what, we're not talking to each other, we're not allowed to -- this isn't okay. This is something where please I ask you, Manager Shaffer to direct a collaborative effort between Community Services and Corrections to ensure continuity of care and that when somebody is given some type of medication within the walls and then they end up at RISE or anywhere else that we are working with them that they get the same medication and we're assured that the training, I have heard nightmare stories about they spend a whole week trying to get their information their driver's license, when we know we have navigators they came out of our system we have community services and they're not getting their driver's license. I mean it's foul.

I sound like I'm pleading, and I really am. I'm pleading this year to connect that dot. It is absurd that we wouldn't have already and I did hear, Yeah, yeah we knew all about the Connect system, yeah, we knew, but we didn't have anybody to send them to and then there's nothing we can do and there's nobody there for them. It's about working together to just create that navigation scenario and I'm going to bug the Community College say help people get the training move them in another direction.

So that's what I have because I don't see anything that says we're continuing and it's between the two Corrections and part of the organization of Community Services that there needs to be something that's developed there in that relationship and there's a budget line item that would have to go to that. So I say that sincerely knowing that you're on it and hoping that our Manager will see and hear that this is very important to the big picture of people who've been incarcerated.

I do understand that Commissioner Cacari Stone has been preparing for this so onward Commissioner.

MANAGER SHAFFER: If I could, Chair Bustamante and I can have both Anne and Elias talk about what we think are significant improvements in that area both with regard to CSD and collaboration with the Adult Detention Facility but also our partnership with PMS and how that's integrating into the jail system and helping folks find a medical home when they're released from the Adult Detention Facility. So if you'd like to hear that, I'd be pleased to let them discuss that.

DIRECTOR RYAN: Chair Bustamante, thank you so much and you are 100 percent correct that it as well ties to some of the things that Commissioner Greene was discussing because ultimately at the end of the day the common denominator

whether it is housing, whether it is behavioral health, continuity of care the common denominator in many ways is poverty. So to first address Commissioner Greene's point as it relates to housing, we see this triangle effect of jail, Pete's Place, Christus, jail, Pete's Place, Christus. And so we actively-actively-actively support the unhoused population with SMI through the jail that the County runs, certainly not the City. But I just want to acknowledge that we all know that jails frequently are the largest RTC's, right; the largest homeless shelters; the largest psychiatric centers.

The second thing that I want to address is as it relates to that continuity of care. I have not been in this role yet a year and I too was just as startled although you see that and it's not due to ill intent or anything, silos get created in bureaucratic organizations even in families. And so we have now a very active productive working relationship between CSD and the jail. We have standing meetings that bring together not just the Warden and myself but key people from our teams to talk about these issues; gender equity, what's happening in terms of hygiene kits for women who are being released or transfer. on and on and on. The Building Bridges Initiative and grant was originated with CSD that the jail has done an amazing job with. Similarly with the HRSA grant and it's the reach in so that we have an FQHC embedded not just at the jail but in the booking process, right. So it's a big deal the re-entry team I think has blossomed in terms of its greater awareness about what CSD does including the Connect program. Jennifer Romero has personally taken one of our senior navigators down there to retrain them in the system because they too as well have had turnover so that everybody gets it that continuity of care is critical. At the end of the day and I just say this as someone who's been involved in public health and social services for almost 30 years including maximum security prisons, that jurisdictional issues, services are voluntary and if somebody does not want to participate in voluntary services, that needs to be respected and I know that's not always an attractive answer but it's a reality and I think it's one we need to you know just be really candid about. So thank you.

CHAIR BUSTAMANTE: Thank you very much. Anything else before we go to Commissioner Cacari Stone.

DEPUTY MANAGER BERNARDINO: Chair Bustamante, I think we all share the same passion as you do. One of the strategic initiatives that the Board approved two years ago I believe or two cycles ago was Project Ready, I don't know if you all recall. It's an acronym: rehabilitation, emotional support, access to resources, dynamic employment opportunities and yearning for a sustainable life. Part of that strategy was to create synergies between ADF and CSD. And it was this morning when I had my standing meeting with Greg that one of the accomplishments that I did share with him today was, and I'm going to read, so that way you can share the same enthusiasm that I had this morning:

Over the past six months a strong collaboration has developed between the leadership teams between CSD and ADF. By working closely together they have gone beyond discussions to actively shape program integration, strategically enhance key initiatives, and working together to tackle challenges both, within ADF and external programs. This has created a powerful momentum fostering a unified vision between the two and strengthen our shared commitment to achieving impactful outcomes.

And that is the synergy that I have seen between the two departments so the silos as they may be perceived I think leadership has been working really hard and working together on breaking those silos.

CHAIR BUSTAMANTE: Thank you. I think when we talk about silos they tend to develop around a sense of deficit because people have their budget and they don't want to spend into something else so this is why I'm bringing this up during the budget process. It is a deficit mentality when entities don't work together. If we share that they're going to take it and then they got credit and I didn't and the reality of the day is create something that says this is how we're doing this together because it's really all the County and you really have the power, Elias, to help dissolve that sense of silo.

So I'm really asking for that. I'm grateful and happy to hear that things are getting better but you know it's it is frustrating I think people understand that and especially those who have to live that every day. Commissioner Cacari Stone

COMMISSIONER CACARI STONE: Thank you, Chair Bustamante, County Manager Shaffer, Elias, Director Ryan. I just want to first just appreciate the Community Services and shout out to Jennifer Romero who's out there and others because I know it takes a team and a village. And I see you all working very hard and I especially appreciate the opportunity to join Commissioner Johnson and to really go to La Sala and have some meaningful conversations on behavioral health. It was very authentic and a deep conversation.

And I just want to talk about two opportunities as we think about budget and resources and alignment. Obviously, a huge opportunity is the state trust fund and the benefit and I think Commissioner Greene brought it up and I was confirming when all this is going to be launched in July. And the guidance I received is we have to push ourselves to the table, make sure we're on top of it, and take initiative because it's kind of nuanced not very explicit. So I'm just curious who in the County will be taking that lead or will it be a team? And while we might not be the ideal candidates to be the lead for the region because certainly Rio Arriba and some of our rural communities may have some more of a positionality but we have the opportunity to be the lead in terms of our hub services. So I just want to confirm there's resource or HR resource enough to really follow this and be a part of it in a meaningful and deeper way.

DIRECTOR RYAN: Sure Commissioner Bustamante, Commissioner Cacari Stone, thank you so much for the question. So I'm going to be very candid that the road map has yet to be designed or developed and you're 100 percent correct they are wanting wise minds to provide wise counsel. And we hope to do just that. We are actively involved and have the JD1 AOT pilot that includes that MOU where we are actively involved with the Administrative Office of the Courts that is starting to dabble in bringing these conversations about in those subgroups involving AOT and also competency.

I respectfully disagree that you think that potentially we might be overshadowed by Rio Arriba or some of the others because we have the First Judicial Criminal Justice Coordinating Council that I think is well poised to be at the table for something regionally. But, again, we've not gotten the green light other than my call on Monday to the head of the AOC following the conversation with BHSD on Saturday to check status. But your point is well taken. I think an internal meeting to discuss who's going to run

point on this for the County is well timed.

COMMISSIONER CACARI STONE: Thank you, Director Ryan. And I appreciate your candidacy. I like that you disagree. I just want to say my comments coming more from a stance positionality of leadership humility having worked in the norte as a licensed mental health provider and especially in Rio Arriba, here's distinct needs up north San Miguel, Mora and as we think regionally sometimes, and having worked statewide ,there seems that people have a sense that Santa Fe's arrogant, right. So I was just coming from a place of leadership humility, and how do we be a part of it, be on top of it. But based on that I did want to bring up something that the Deputy County Manager has talked about right when I first came on and I think you were on to something that were data rich and information poor.

So to be ready for the behavioral health redesign and planning. how can we -- is there money in this budget dedicated to a data analyst or pay or cover someone in our County already or a consultant to really look at integration of data analytics across the 911 system, the County detention center, Community Services even the incidences of trauma and assessment with our frontline firefighters and police officers. I think if we use data-informed systems redesign it is, as Chair Bustamante said. around a continuity of care but we have to also rethink what kind of care are we offering and we have to redesign our behavioral health system. This will be the third behavioral health reform I've been a part of in New Mexico. And trauma and intergenerational trauma is peaking at the top issue and we're at a place where our evidence where trauma-informed systems design whether it be homeless or veterans or youth or children as we saw with the data yesterday, we're talking about children, so how can we think about investing in money in that data analytics and a workforce or FTE or half-FTE to pull it together very quickly in the next three months; is that a possibility?

DIRECTOR RYAN: -- but because you are referencing all of Public Safety as well, I'm going to defer to my boss, thank you.

MANAGER SHAFFER: I think the short answer is, yes, we believe we have the capabilities to pull that data together if as we work with our data manager that proves to be out of reach given his current staffing then we can certainly reassess and look at contractual resources. But I think pulling together all of that data sources is certainly within Chip's wheelhouse and something that we'll focus on as we work on pursuing those state funds.

COMMISSIONER CACARI STONE: Appreciate that and as we think about long-term services that is Trauma-informed and supportive is that I know that Project Moxie is a stellar consultant but in looking at their portfolio I have been concerned that we're not bringing to the table the experts and consultants. And we have that in silos right and we have the housing and affordable housing experts and consultants and Project Moxie is great in that space but is there money so we can hire a consulting firm or a couple consultants to say, how do we redesign housing for the homeless; how do we redesign our continuity of care and systems of care that's trauma informed? But also I see there's a line item for training and can we beef that line item for training up to do cross-training across our units in the County on trauma-informed responses and systems of care and more integration because that's a specialty and we can stay innovative and ahead of the game if we invest money in that training but in a consultant

beyond a housing expert. And we talked about being able to bridge that so those were my comments. But if you have thoughts and where we could put that money in this budget?

DIRECTOR RYAN: Chair Bustamante, Commissioner Cacari Stone, so I want to make sure that I'm hearing you correctly. Two consultants, one would be for trauma-informed care training across all departments not just the branch of public safety, public health and social services so that there is a well-informed response to those responding to whether it's an emergency situation or a crisis or not. And then a second consultant would be to assist the work of Project Moxie, which I just want to clarify is not being done through CSD it's actually being done through our Community Development Department so I can't speak to that contract -- but to assist the goals of that contract to ensure subject expertise integration for trauma-informed care approach being applied to whatever their strategy is going to be; is that correct? So it's two contracted consultants.

COMMISSIONER CACARI STONE: Yes, two investments. And to clarify not to assist but to complement because it's equally important right to put the emphasis that they would be not a duplicate but a complementary robust consultant on a trauma-informed behavioral health redesign across all our units including for housing for the homeless. Thank you so much. Director Ryan.

DIRECTOR RYAN: Sure. I appreciate the question and would need to defer to the County Manager and the County Finance Director on any additional funds that could be available for either or both of those.

MANAGER SHAFFER: We'll look into to the where of both of them where one-time funds could come from as well as where they might be budgeted, thank you.

CHAIR BUSTAMANTE: Thank you and thank you all for your good work. Anne Ryan, I have to share how grateful I am to you and your whole group in the work that you're taking because you started this conversation saying this work will still be happening. When we have a bigger picture federal government that is cutting and saying caring for people doesn't matter and there is a whole constituency out there that doesn't see value in caring for people and making sure and it goes all the way back may he rest in peace to the Reagan Administration when many of these people were we're not going to have mental health facilities anymore. And here we are situationally decades later dealing and grappling with the ramifications of those calls back then.

So I'm grateful. I hope that you and all of your team doing the self-care necessary to pick up a ball that others are willing to drop because it's not them and it's not their immediate concern so it doesn't matter when society we know it does.

So thank you sincerely. Thank you, Manager Shaffer and Manager Elias. I'm grateful for your good work. Do you have anything closing words, Manager Shaffer?

MANAGER SHAFFER: No, I just wanted to thank the Board for your time your obvious passion, your insights into the things that we're trying to build through the budget. If there's not the need or desire to have another budget study session what we would plan to do is work with some of the feedback that we received to see what we can do between now and the interim budget as the budget is improved in two phases.

The interim budget is due to DFA by the beginning of June so we'll work on everything that we received if there are items you want to be considered as part of the final budget or perhaps again we're not clear on the direction, we'll address that then with the expectation that we'll continue to work towards the final budget to make sure that we're meeting the desires of the Board. So that's the road ahead. Thank you.

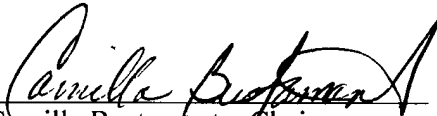
CHAIR BUSTAMANTE: Thank you.

3. Concluding Business

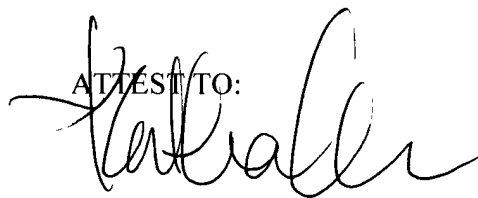
A. Adjournment

Upon motion to adjourn by Commissioner Hughes and second by Commissioner Johnson and with no further business to come before this body, Chair Bustamante declared this meeting adjourned at 5:00 p.m.

Approved by:


Camilla Bustamante, Chair
Board of County Commissioners

ATTEST TO:



KATHARINE E. CLARK
SANTA FE COUNTY CLERK

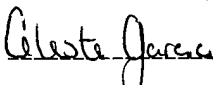
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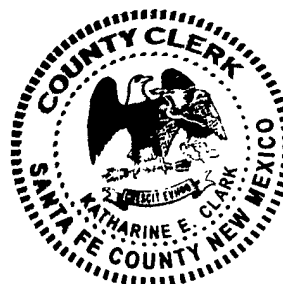
Karen Farrell, Wordswork
453 Cerrillos Road
Santa Fe, NM 87501

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

I Hereby Certify That This Instrument Was Filed for
Record On The 26TH Day Of June, 2025 at 02:56:29 PM
and Was Duly Recorded as Instrument # **2061572**
of The Records Of Santa Fe County

BCC MINUTES
PAGES: 51

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



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