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**SANTA FE COUNTY**  
**BOARD OF COUNTY COMMISSIONERS**  
**SPECIAL MEETING**

**May 5, 2023**

Anna Hansen, Chair - District 2  
Hank Hughes, Vice Chair - District 5  
Camilla Bustamante - District 3  
Justin Greene - District 1  
Anna T. Hamilton - District 4

COUNTY OF SANTA FE           )  
STATE OF NEW MEXICO       ) ss

BCC MINUTES  
PAGES: 69

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**SPECIAL MEETING**

**BOARD OF COUNTY COMMISSIONERS**

**May 5, 2023**

1. A. This special meeting of the Santa Fe Board of County Commissioners was called to order at approximately 3:05 p.m. by Chair Anna Hansen in the County Commission Chambers, 102 Grant Avenue, Santa Fe, New Mexico.

**B. Roll Call**

Roll was called by Deputy County Clerk Evonne Gantz and indicated the presence of a quorum as follows:

**Members Present:**

Commissioner Anna Hansen, Chair  
Commissioner Hank Hughes, Vice Chair  
Commissioner Anna Hamilton  
Commissioner Camilla Bustamante [3:40 arrival]  
Commissioner Justin Greene

**Members Excused:**

None

**C. Approval of the Agenda**

COMMISSIONER HAMILTON: Madam Chair, move to approve as presented.

COMMISSIONER HUGHES: Second.

CHAIR HANSEN: Motion by Commissioner Hamilton, second by Commissioner Hughes.

**The motion passed by unanimous [4-0] voice vote.** [Commissioner Bustamante was not present for this action.]

**2. PRESENTATION AND DISCUSSION OF THE FY 2024 BUDGET DEVELOPMENT**

**A. Presentation and Discussion of the fiscal year 2024 Operating Budget Requests of Specific County Departments and Recommendations Thereon from the County Manager [Exhibit 1: ASD]**

CHAIR HANSEN: Manager Shaffer and department directors, welcome.

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GREG SHAFFER (County Manager): Thank you, Madam Chair and Commissioners. We're going to start with Deputy County Manager Elias Bernardino who's going to talk a bit about the proposed Public Safety Administrative Division. We're starting there because it impacts the first three departments whose budgets you'll hear today, namely the Corrections Department, the Fire Department and the Regional Emergency Communications Center. So I will start to project Elias' power point presentation and turn it over to him.

ELIAS BERNARDINO (Deputy County Manager): Good afternoon, Madam Chair and Commissioners.

CHAIR HANSEN: Welcome Deputy County Manager Bernardino.

MR. BERNARDINO: And happy Cinco de Mayo. About a year ago when I was tasked to support Public Safety I noticed that we had some difficulties when it came to submitting packets in terms of word packets or finance, even financial reporting. So we had a very difficult time to understand just the budget overall – the Warden, the Fire Chief Lindsey at that time, and RECC Director Buster, I think, who was at that time. And so this is the concept that is going to help us bring some of these systems in place and so I'll read some of the presentation for you.

We believe that if we were to create an ASD it would be crucial in delivering financial sound services that align with the County's strategic objectives and core competencies which include customer focus, collaboration, accountability, fiscal responsibility, communication. The opportunity for us is the way the budget is structured currently we have some FTEs sprinkled throughout these three different departments as Manager Shaffer indicated earlier, which is Fire, Corrections, RECC and I believe some in Finance as well. And so that is comprised of the operations manager, four accountants, two accountant seniors, accounting tech senior, department administrator, administrative assistant I, a project manager, and three secretary seniors.

And what you'll see is what the next proposal would be. As a result of this siloed structure not all Public Safety – so consolidating these positions into a single ASD would address the above issues, allow the creation of a much needed data manager position, allow for the operations manager position to be reclassified to a division director position. This would be accomplished at a net cost of approximately \$7,700 since two positions – a secretary senior and account tech would be eliminated to create a data manager position and fund the reclassification of the operations manager.

This is what the ASD Division would look like in Public Safety. We would have a data manager and an ASD director. The ASD director would oversee the two accountant seniors, a project manager, and a department administrator. And just to put it in perspective on the need for such structure, when Director Buster Brown, when he departed we didn't have systems in place and it was all based on institutional knowledge of the administrative position and/or the director at that time. So we were all scrambling and trying to identify what does a budget look like, what are the vendors, the contract management, IT services, and it took us about a year to start collecting information to have a good understanding.

Having an ASD we would have a system approach in the event that one person leaves, we have procedures and systems in place amongst other employees. I'll talk more about the different functions within the ASD concept. So the data and analytic support, data is a powerful tool that is available to organizations at a staggering scale. When harnessed

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correctly it has the potential to drive decision-making, impact strategy formulation and improve organizational performance. I have this mantra; I say we are very data rich but very insightful poor. And in Public Safety we have a lot of data that we don't leverage to benefit ourselves or improve our operations and the goal of this concept is to really understand and do some data mining and put some type of dashboards that make sense for us as we start evolving in Public Safety.

Finance and accounting support – our finance reporting systems are critical to the long-term success of our organization. To fully leverage all available reporting and ensure accuracy it is essential to utilize the right tools and technologies. When evaluating options for financial analysis we prioritize specific factors such as reliability and precision. One of the things that we've changed specifically in the last six months is we meet with leadership of each department. So Corrections, Fire, and RECC on a biweekly basis. When I first started at Public Safety we would meet with Fire and it was approximately a four- to five-hour meeting because there's a lot of questions about the budget. They didn't understand the reporting and there's just more questions than answers.

Now, my understanding, at least in the last few months but my understanding is it's about a 30 minute conversation and they're getting a lot more than they used to. They get a status of words, the status of my PO, where's the status of my RFP? They're getting a lot more information than what they used to, or at least what they were accustomed too. The budget process was much smoother this year around because the leadership understood their budgets better and understood what accounts we needed to use in leverage, so we were very nimble during this budget process.

The administrative support, this is the part where we are struggling right now is they play a crucial role in providing essential administrative support, they undertake a wide range of tasks, such as drafting business correspondence, managing paper and electronic filing systems, conducting online and offline research, creating and maintaining databases and so forth. One of the part that we notices is that some of the leadership, they do need administrative tasks and they end up doing those administrative tasks themselves, so they're spending anywhere between ten to thirty percent just doing administrative tasks. And we listed some of those on this power point slide so you can get an idea. And what we would do here is have a hub where leadership can lean on and really put the administrative task in order and have any support.

For example, to submit any packet for procurement there needs to be an IPR, I believe is the form, and that requires a tedious task to put vendor names and so forth. This group would be able to support that process. And also they would be able to support district chiefs. There is a big administrative task, the most recent one is we had to do PERA paperwork and it required leadership to do a lot of tasks and a lot of back and forth between the district chiefs. If we had this system, this personnel in place, they could do most of the heavy lifting on completing those forms, and it's just a matter of approving them with leadership and so forth.

MANAGER SHAFFER: So the few things that I would add in terms of technically how this would work is that we would create, on the budget side, and Yvonne can correct me if I'm wrong, it would be a cost center in the general fund is where the funding for these positions would reside. They would be set up an organized as Elias mentioned, but practically, again, the costs would be in a cost center within the general fund.

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If this concept were approved you would see a corresponding reduction in the budgets of the affected divisions and departments since money that had been going from the general fund to support their operations would instead stay in the general fund in order to fund these positions in the specific cost center set up for that purpose.

Elias and I would be pleased to answer any questions you have at this time. I would also respectfully suggest that it would be appropriate and useful if you want to ask the individual department heads, Chief Black, Warden Williams, and Director Lujan, how this concept might benefit them. It may be useful to helping inform that discussion as well. I'd be happy to answer any questions. Thank you.

CHAIR HANSEN: Commissioner Hamilton.

COMMISSIONER HAMILTON: So I can see a lot of appeal to this. It makes a lot of sense. I'd love to hear – Manager Shaffer suggested maybe from department heads, but presumably, they've participated in the discussion of this. I also know that Public Safety is all there in one campus, but they're not all in the same building. Is there a physical layout that would make sense where everybody feels they have access to the administrative people who get supported? Even something as simple as calls come into the Sheriff's Office or the Fire Department. Not 911 calls, but calls to the office and people answer those calls.

Part of the question is you just get used to having your support staff right there in the same building with you. So what would be the physical structure that would support this?

MR. BERNARDINO: Madam Chair, Commissioner Hamilton, we are in the process of finalizing a redesign of the Fire area. One of the goals is to bring most of the Fire personnel into one campus, because right now they are split. And through that redesign is we also have the ability to bring the ASD in there. Right now, Corrections has – and this is part of the process – they have two accountants that rotate at Corrections, so they do have somebody readily available there to answer any questions. Fire or right next door. RECC is just down the hallway. We would still be available to the departments. We would just be more in a bubble within the building.

COMMISSIONER HAMILTON: And it wasn't a loaded question because I know that RECC, that's being redeveloped and there's construction that's going to go on. So it doesn't have to be settled. I presume everybody's happy with that, with the idea of that kind of change.

MR. BERNARDINO: Madam Chair, Commissioner Hamilton, I will let them speak to that, so that way they can tell you. The feedback that I've gotten from them is that the biggest change is that the communications between our current operations manager and her team has increased tremendously and the customer service is there improved and the financial reporting that we're currently receiving is right on point in terms of the support that they're getting.

COMMISSIONER HAMILTON: Current operations manager?

MR. BERNARDINO: The current operations manager.

COMMISSIONER HAMILTON: Is that in Fire or –

MR. BERNARDINO: We don't have a good structure right now but she reports to me. However, I think the funding is coming from Finance.

COMMISSIONER HAMILTON: So it's almost like halfway to what this would be. That's interesting. Really, the source of the question was not specific to here. It's more like history of having done – been involved in this sort of thing before and one of the

big complaints is that now all the people are over there in that office, we don't have any direct support. Even if it's in the same building. Like the people who support Fire are now in another division and they don't – and the people who support RECC are now in another division. I don't know that it would happen here. I just have experienced that before and that's really the only reason I'm asking.

MANAGER SHAFFER: Thank you, Madam Chair, Commissioner Hamilton. That's a great question. As Elias mentioned, I think it's part of the redesign of the Public Safety campus they would be centrally located, and I think the one thing that I would emphasize is by having the ASD report directly to Elias, it should help strip away what I'll call parochial claims to the asset, right? Because he's there to help support all of the departments and divisions and so very much from an operational perspective has the utmost vested interest to make sure that everybody is getting what they need, regardless of the physical layout, because ultimately it all rolls up to him. So I would just mention that as well. Thank you.

COMMISSIONER HAMILTON: Great. Thank you. And that makes sense. So thanks. And thanks, Madam Chair.

CHAIR HANSEN: Thank you, Commissioner Hamilton. Commissioner Hughes.

COMMISSIONER HUGHES: Thank you, Madam Chair. I just have one question and this is more to my ignorance of how everything works anyway. So who else reports to the Deputy County Manager by adding these to positions, data manager and ASD Director? But who else reports to that Deputy County Manager who is Elias, I assume.

MR. BERNARDINO: Madam Chair, Commissioner Hughes, currently I have the director of Community Services, the Warden, and the Fire Chief.

COMMISSIONER HUGHES: So with these two you'd have five direct reports?

MR. BERNARDINO: That is correct.

COMMISSIONER HUGHES: Okay. Well, that's a good span of control. Otherwise, it sounds like a good idea to me. Well, it does sound like a good idea to me. Thank you.

MANAGER SHAFFER: In addition, I would just note they're not direct reports, but just to complete the picture is that Elias is also the liaison to the Sheriff's Office, to the County Clerk, as well as to RECC Director Lujan. So he does help support those operations but obviously, for a variety of reasons, they're not direct reports of his.

COMMISSIONER HUGHES: Oh, okay. Well then who does Director Lujan report to, if not Elias?

MANAGER SHAFFER: Thank you, Madam Chair, Commissioner Hughes, the RECC board of directors.

COMMISSIONER HUGHES: Oh, exactly. Thank you. I forgot about them.

CHAIR HANSEN: Thank you. I have a few questions. So on that last point, have we made any progress on working on the JPA with RECC?

MANAGER SHAFFER: Madam Chair, Commissioners, as I believe everyone is aware, we have contracted with an independent third party to analyze the

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operations of the RECC, and as part of their scope of work they are also going to be looking at governance issues as well as potential funding issues. I believe that there was a desire on the part of our partners, the Town of Edgewood and the City of Santa Fe, to wait to receive the benefit of that consultant's work before the discussed in earnest how they might revisit the JPA, which I don't think is an unreasonable position for them to take.

CHAIR HANSEN: Okay. That sounds good. And then once again, would you go over who reports to Deputy County Manager Bernardino? We have Community Services, we have the warden.

MANAGER SHAFFER: The Fire Chief, and then he's also the liaison to the County Clerk, the County Sheriff and to RECC Director Roberto Lujan.

CHAIR HANSEN: Okay. On this chart the data manager only reports to the Deputy County Manager? I don't see him reporting anywhere else. Or am I missing something?

MR. BERNARDINO: Madam Chair, that is correct.

CHAIR HANSEN: Okay. So he reports to you, then how does the data get to everyone else?

MR. BERNARDINO: The goal right now is in hopes that if the Board approves this concept, and when we are successful at hiring a data manager, he or she would start working within the databases with Fire and RECC and start collecting some type of dashboard. So I would work closely with this person and start creating some dashboards that we can present to the Fire Chief and RECC so that way we have at least a conceptual dashboard and then from there we start learning more about the operations. So they would work collaboratively and the information sometimes crosses over between RECC data and the Fire Chief's databases that they currently hold.

CHAIR HANSEN: So Director Lujan, we were suggested to ask you how you feel about this. I'm taking the opportunity to do so. How you see this or feel might not be the correct word but how you interpret this.

ROBERTO LUJAN: Thank you, Madam Chair. With this restructuring will provide a lot of support and lots of historical data and knowledge that was lost over the past several years as several operations managers and accountants within the Fire and Public Safety division retired or resigned. When that happened there was no way to share their historical knowledge. It was either lost or just not communicated amongst the new members. So I believe that having an additional team that focuses strictly on data and account management would really assist us. And also assist our operations because I wouldn't have to focus as much on doing the accounting side. I would be able to focus on staff and making sure we are adequately staffed in the future.

CHAIR HANSEN: And how adequately staffed are you at the moment?

MR. LUJAN: Right now we have 27 vacancies out of 50.

CHAIR HANSEN: Okay, so 50 percent, basically.

MR. LUJAN: Yes.

CHAIR HANSEN: Or less.

MR. LUJAN: Yes.

CHAIR HANSEN: So that's serious, I think.

MR. LUJAN: It is very serious.

CHAIR HANSEN: I know we've been doing what we can to continue to help you get more staff and we will continue to do that because the RECC is an important function of the County.

MR. LUJAN: Yes. Thank you, Madam Chair, and I see some big changes on the horizon that are going to help us with staffing. I'm optimistic.

CHAIR HANSEN: That sounds fantastic. Thank you so much. I just wanted to hear your input. I don't see Chief Black. Oh, he's on Webex. Chief Black, do you have anything you'd like to say?

JACOB BLACK (Fire Chief via Webex): Yes, ma'am. I see a huge potential in the formation of this Administrative Support Services Division, especially when it comes to supporting our district chiefs. There's a large administrative burden that has been placed upon district staff. In addition, this division will help put into place practices and systems so that it will aid in transitions whenever [inaudible] whether it's through the ASD Division or through the Fire Division, there will be consistency in systems and processes to allow for continuity of services, which I believe will be incredibly beneficial to the County.

CHAIR HANSEN: Okay. Commissioner Greene.

COMMISSIONER GREENE: Thank you. I like the idea of sort of combining these things and creating a pool that can be shared across these similar areas. One question is that out there these two accountant seniors, both with two accountants and one with an accounting tech senior. Is there a reason? They seem potentially redundant. Is there a reason that's not a singular pool? Is there a reason it's divided that way?

MR. BERNARDINO: Madam Chair, Commissioner Greene, there is a rationale behind it. Currently, the way we inherited the current structure is there were three – an accountant senior and two accountants in Corrections and in Fire, I believe there was an accountant senior and three accountants, accountant techs, I believe. And they only dedicated their time to those two units. So RECC had no support.

So what we're doing now is training and building capacity within the two teams and we're going to do some cross-functioning training so that way one accountant senior and his or her team can really support the organization as a whole and be more familiar with the budget of all of the three units that we are supporting, which is RECC, Fire and Corrections.

And so that allows us to have multiple resources in the event that one individual leaves. We're not losing momentum. And that's the reason it's structured that way for right now. Eventually we will have a cohesive team and we would be able to have one account senior be able to support. Right now we have Sean who's accountant senior supporting RECC when it comes to budget analysis and any type of pro forma concepts if we need them.

COMMISSIONER GREENE: So this looks like a transitional thing, like ultimately it will be a single pool and a single accountant pool for all three of these organizations as opposed to two individual teams.

MR. BERNARDINO: That is correct. We would have the group cross-function. Right now they're not trained on both. They're really putting procedures in place. We had manual processes before and currently the operations manager has been

training them on how to leverage the current technology so that we can be much more proficient and efficient, and eventually, if this is approved, we will be working on making sure that both account seniors are familiar with any of the three departments' budgets, just to leverage the resources that we have.

COMMISSIONER GREENE: My next question: Is there a reason the Sheriff's Department isn't in this? Isn't it a Public Safety sort of rationale?

MANAGER SHAFFER: I think the Undersheriff is here; you can ask him that. I think we have to prove that it works first and then our hope is that we will be able to offer these services to them as well.

CHAIR HANSEN: I have not finished calling. I wanted to ask the warden also. I was not leaving anybody out. I just went to Commissioner Greene to ask some questions, so I didn't want you to think that I didn't see you here and didn't want to call on your. Warden, welcome.

DEREK WILLIAMS (Warden): Thank you, Madam Chair, Commissioners. I think this is a better use – at least for my department, these two positions have been vacated for quite some time. They're not going to affect my overall operations. I think in terms of customer service, we're usually thinking of that term as a service to the public and I think this is a customer service for public safety within the County. So I think this is definitely something that's going to benefit all of Public Safety in a way that will help all of us, all of our individual departments with customer service and also saving time, getting some of the lengthy processes that we normally have expedited. So I'm supportive of it.

CHAIR HANSEN: That is good to hear. I don't have any problem with the fact that there's two accountants and that they're overstaffed because finance is something that is meticulous and deserves a lot of attention. And so I personally would prefer to see more employees in that position than less, just because I care so much about financial responsibility and with the state that we're in of employment it's always better to have two than one, just from my perspective.

COMMISSIONER GREENE: From my perspective there were two that could have been competing as opposed to a senior deputy and a pool of accountants. But it's fine. It seems like it's a transitional plan now.

CHAIR HANSEN: I think it's a good move because it looks like we'll be able to offer more support to our constituents and our staff, which I think is the goal, to make sure that we're operating at a high function level. So Undersheriff Johnson, do you have anything you'd like to say? I know you're not kind of in this mix quite yet, and welcome and thank you for being here.

KEN JOHNSON (Undersheriff): From what I've heard it sounds like a really good idea. I think it would be beneficial for the Public Safety Departments to have this in place. Currently our accounting department has a really good working relationship with Finance and Yvonne and her team and we've been able just to work directly with them. But I think that's a good idea and if it really works out I think it might be something that we could work with the Manager's Office about.

CHAIR HANSEN: Thank you. Thank you for being here also. So if there's no other questions we'll move on to the budget study session packet material. Are you ready for that or am I missing something?

**Corrections Department** [*Exhibit 2: Corrections materials*]

MANAGER SHAFFER: No. Thank you, Madam Chair. That's where we'll head. We're going to start with the Corrections Department. the one thing that I would highlight relative to Corrections, which is not reflected in the budget in terms of what we anticipate will be the ultimate scope of the project, is efforts to increase our ability to provide medically monitored and medication assisted detox services for our population.

As you probably recall from the Adult Detention Facility jail visit and the presentation that was provided to the Board before we went to the jail, there's a staggering number of people coming into our facility who are testing positive for fentanyl, almost 63 percent of the individuals who tested positive for a substance tested positive for fentanyl. Eighty percent of the individuals who tested positive for a substance upon intake had two or more substances for which they tested positive. So it's a staggering challenge that we're facing in the Adult Detention Facility and again, if the individuals who were tested upon intake, 86 percent of them tested positive. So we don't test 100 percent of the population because it is voluntary, but in terms of those that were tested, which was almost half of our intake, 86 percent of them tested positive.

We've been working collaboratively with the warden as well as well as the Community Services Department to look at various ways in which we might be able to enhance our detoxification services and the next step in the evolution of that dialogue and development of a plan is to evaluate facility options for what that might look like. And right now, I think it's fair to say that the two primary things we've looked at is the potentially dormitory style detoxification unit, which is, I believe as I understand it, what the Bernalillo County Metropolitan Detention Center uses. It would also be somewhat similar to what the recovery center uses at La Sala on Galisteo Street.

Another option that we at least want to evaluate if potentially building or expanding a medical unit with detoxification services specifically in mind. And so that could potentially be a different facility layout and facility build. But in any event, what's in the budget is \$60,000 for a medical and detox space analysis, and then that will be a building block for a plan that we hope to bring back to you at mid-year in terms of here's what we recommend in terms of facility upgrades, and here's what we would recommend in terms of staffing for that. But again, I wanted to emphasize that that's an area of managerial focus and what you're seeing in the budget is just a building block for a future set of recommendations as to how we can move forward to deal with the fact that so many of our customers coming in to the Adult Detention Facility are in fact testing positive for fentanyl as well as other substances.

So with that by way of general overview, I would then turn quickly –

CHAIR HANSEN: Manager Shaffer, the money that we got from the opioid settlement, can that be used for some of this detox facility?

MANAGER SHAFFER: Thank you, Madam Chair and Commissioners, yes, most definitely it can. You will see in the presentation for the various – or for Fire and Corrections, we have proposed some limited use of those funds but we are recommending that we revisit the use of those at mid-year when we have this plan in

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place because we do anticipate in the facilities needs it's a bit of an unknown, but in terms of actually contracting with a service provider to provide this type of medically monitored and assisted detox services, our estimate, depending upon what Medicaid monies may be available, is you're likely looking at seven figures per year. And so it's going to be an expensive proposition to move in this direction and we wanted to make sure we had a firm grasp of what that was before we started spending down those funds. But again, that is our hope is to bring that to you at mid-year but the short answer to your question is yes, they can be used for I believe both purposes.

CHAIR HANSEN: I'm going to go to Commissioner Hughes although I realize that probably many of our questions will be answered in the process.

COMMISSIONER HUGHES: Thank you. This is a quick question and it relates to what we were just talking about. Are we considering in this plan all forms of medically assisted treatment including methadone and other things? I was really impressed with the program we have all ready but recognize that that doesn't work for everybody.

MANAGER SHAFFER: Madam Chair, Commissioner, I think the short answer is yes, but I would just come back to the fact that we're really focused on detoxification services, so the primary population for these enhanced services is going to be individuals who aren't in our custody for very long. And so these are individuals that would be for, again, our average I think stay is 48 hours, thereabouts. And so that's really going to be the primary target population is for those individuals. So long story short, it's complementary to and not in conflict with the Matrix program, which again is there primarily to serve those that are a longer staying population, whereas I think these services are going to be very much focused on the individual who we don't anticipate will be with us for very long.

COMMISSIONER HUGHES: Okay. Thank you.

CHAIR HANSEN: Thank you, Commissioner Hughes. So let's just – I'm not going to take any more questions. I'm going to let you get through your presentation and then we'll ask questions. Okay. Thank you.

MANAGER SHAFFER: Thank you, Madam Chair. So in terms of our summary sheet, you'll see there were not insubstantial reductions in the Corrections operating budget as presented. As the Board is aware, the court system appropriately took responsibility for electronic monitoring, which is again, basically pre-trial detention services, and so we were able to work with the court to close our electronic monitoring program and that results in not insubstantial savings. Relative to the temp nursing services, we don't anticipate necessarily that the cost to us of temp nursing services will go down, rather this was an effort to better align the resources that we asked for with our actual needs, by which I mean we were budgeting for temp nursing services at a high level while also budgeting and assuming that we would be fully staffed in our own nursing FTEs, and this reduction is meant to reflect the fact that those two things are in balance. So if we have more of our own nurses we'll need less temporary nursing services and conversely, if we have a lot of vacancies in our own nursing FTE there will be money that will be available to pay for the temp services. You don't have to budget for it in both places. So that was the idea as to why that amount could be reduced.

The other significant reduction was a one-time water bill correction from our own water utility to the Corrections Department to correct an error in previous billings.

The implementation of class and comp and CBA salary adjustments totaled in excess of \$1 million when you fully implement that in the upcoming fiscal year.

In terms of recurring expenditures and initiatives, we are anticipating an increase need for Vivitrol injections to assist those suffering from opioid use disorder and we're proposing to fund that from our opioid funds rather than from the general fund.

We did work with the Corrections Department to try and identify some savings. Again, the estimate and understanding is that all of these reductions can be absorbed without negatively impacting operations based upon refined estimates and historic averages.

In terms of non-recurring expenditures, we do have a request for almost \$100,000 for a plumbing consultant to help the Corrections Division identify sources of as well as solutions to some recurring plumbing issues at the facility, and then here's the \$60,000 that I mentioned relative to medical and detox based analysis.

There were no FTE or reclassification requests, and with that I'll turn quickly to the fixed asset request, and I will defer to the warden and to Elias if you have any specific questions, but we've listed out the not insignificant list of fixed asset requests, I believe all of which County Management supports, with the exception of two new vehicles, which the department, in consultation with VURB agreed to defer until fiscal year 2025. We did include a general category for miscellaneous IT and medical equipment. It's not an insubstantial amount but we had hoped to preserve some budget authority so that we could avail ourselves of opportunities that present themselves during the year, as well as respond to unknown needs in this area, and that could also include potential upgrades to the facilities, wiring, so that we can charge and maintain various equipment.

So that's it for the Corrections budget and I'd be happy to answer any questions and would defer most specific questions to the warden and to Elias. Thank you.

CHAIR HANSEN: Okay. Are there any questions? Commissioner Hamilton.

COMMISSIONER HAMILTON: Just a quick question. I should probably be able to figure it out on my own, but presumably, when we went on the tour, we talked a fair amount to good benefit about the rewiring to be able to support wifi and medical monitoring and that sort of thing, and presumably that's in here.

MR. BERNARDINO: Madam Chair, Commissioner Hamilton, you're going to be seeing in your second meeting in May a BAR to support additional services and equipment for the wifi and the Corrections facility.

COMMISSIONER HAMILTON: So some of it's in this year's budget?

MR. BERNARDINO: Correct.

COMMISSIONER HAMILTON: Got it. Got it.

MR. BERNARDINO: You're going to see a BAR come through the BCC packet the second May – I can't remember the date.

CHAIR HANSEN: The 30<sup>th</sup>.

MR. BERNARDINO: Thank you. May 30<sup>th</sup>, for your approval and review.

COMMISSIONER HAMILTON: Thanks.

CHAIR HANSEN: Any other questions from the Board? Commissioner Hughes.

COMMISSIONER HUGHES: Just a general question. Is there anything in this budget you're concerned about, Warden?

WARDEN WILLIAMS: Madam Chair, Commissioner, thank you for asking, and no, we've – I feel very comfortable with our budget this year and the support we've gotten. Thank you.

COMMISSIONER HUGHES: Okay. Thank you.

CHAIR HANSEN: Commissioner Hamilton.

COMMISSIONER HAMILTON: I guess the other similar question is on personnel, and we had talked about strategies and that was a great idea. That's reflected in this also? There's enough money here to support what we talked about in attempting to up the staffing?

MANAGER SHAFFER: Yes, Madam Chair and Commissioner Hamilton. That's correct.

CHAIR HANSEN: So I also neglected to mention Commissioner Bustamante has joined us and you have a question?

COMMISSIONER BUSTAMANTE: Madam Chair, thank you and my apologies for the tardiness. Family matter. Madam Chair, Assistant Manager, is there anything else in the BAR that we would want to make sure that we're considering, that will be coming up as we review the details of this? Other than the wifi?

MR. BERNARDINO: Madam Chair, Commissioner Bustamante, I don't believe so. I think the BAR is going to help us move forward with the efforts on enhancing our wifi capabilities within the facility, and that's going to be taken care of, probably about 99 percent of the infrastructure that's needed.

COMMISSIONER BUSTAMANTE: Thank you.

CHAIR HANSEN: Okay. Thank you, Warden, for being here and taking the time away from the facility. We appreciate it. We'll go on to the next item, unless there's any other comments from the Board or from the warden.

### **Fire Department** [*Exhibit 3: Fire Department*]

MANAGER SHAFFER: Thank you, Madam Chair. Moving on to the Fire Department, and again, Chief Black is participating in today's meeting virtually so he's available for any questions you might have relative to specific items that we're going to address at a summary level.

So looking at the Fire Department's budget, significant increases from the previous fiscal year until fiscal year 2024 include almost half a million to implement the class and comp and CBA salary adjustments. There are also several positions that were frozen within the Fire Department that are unfrozen this fiscal year resulting in an increase of about \$700,000. There were several relatively small recurring expenditure increases that are called out in the summary presentation that's up to about \$100,000. We then did work with the Fire Department to go through and identify some areas in which we could potentially reduce the requested operating budget to better reflect historical trends and reasonably anticipated concrete needs. They are detailed under proposed

reductions totaling approximately \$241,500. And again, I would emphasize that to the extent those reductions prove to be too much, we do budget contingency funds specifically to meet unanticipated needs and so there's always that backstop if necessary in the event that we overshot the new reductions.

In terms of non-recurring requests, we're requesting \$125,000 to update the County's hazard mitigation plan. The Fire Department did have several requests for new FTEs and reclassifications. They included Mobile Integrated Health or COOP program lead, which we are proposing to fund using opioid funds. In addition, the Fire Department did request four, I believe, new firefighter/EMT positions. As I understand it, that will help both with regard to brown-outs of our facility in the Aldea-Las Campanas area. It will also help us staff the La Puebla station, which is important as we are experiencing challenges providing adequate coverage in that area from district members during normal working hours. And so that's the rationale for those positions.

With regard to two other requests that were put forward by the Fire Department and in collaboration with the Fire Department as we prioritize their requests, I think there's agreement to defer a request for an additional Quartermaster position, as well as an assistant Fire Marshal.

In terms – and it may be a good stopping point there, I would invite Chief Black to add to anything that I mentioned relative to the proposed additional FTEs but also spend a few moments talking about how his volunteer staffing plan relates to the Mobile Integrated Health team and his plans to again fully augment that program using volunteer members. Chief Black.

CHIEF BLACK: Thank you very much. So, yes. Regarding the FTE requests, specifically the four additional firefighter/EMT positions, as the Manager said that would be most important as we address staffing and keeping our stations collaborative in the Las Campanas area as well as we look to expand services up to La Puebla with Station 1, as well with regional staff.

Specifically regarding the [audio difficulties] So the community Mobile Integrated Health unit, that FTE request, that individual will be leading the current position and then also we're looking to develop that mobile integrated health and expanding services throughout the county and building new opportunities within our volunteer districts. That was one thing that many of our district chiefs showed quite a bit of interest in as there are a number of district members that are looking to serve potentially in areas that are not 911 response.

So with that being said, we can engage our district members with EMT basics, and there's a community medical officer program that is a two-day program that is something that we are looking to expand and offer to our district members. Then we'll really be able to expand services throughout the entire county. And so we believe this is an integral part in our staffing plan as we look to offer many opportunities of service for our district members. And with that I stand for any questions.

CHAIR HANSEN: Thank you, Chief Black. Commissioner Greene.

COMMISSIONER GREENE: Thank you, Chief and thank you, Greg and Elias. In terms of the MIHO or the COOP, that's one position that is additionally staffed or is that two?

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CHIEF BLACK: Madam Chair, Commissioner Greene, that is one additional person, FTE, and that will expand that team to be a total team of three as we have a social worker and one COOP specialist that works in that team now. So that would expand that team to three, and specifically, we, after much deliberation, we decided that one FTE is what we can look at now as we hope to build that team out in the future to more FTEs. We are concerned about the staffing and having – seeing the challenging staffing and our current vacancies, and so we believe that one additional FTE would be a step in the right direction and looking to build more in the future.

COMMISSIONER GREENE: Thank you. I agree. That's a step in the right direction. I know in my district that response team has a big impact on the community up there and seems to be well received, so I really appreciate that. I think that some of the training that they go through that could probably be pushed and cross-trained to some other folks that are in the medical space up there, whether they're EMSs and so on. But thank you. That seems to be a pretty innovative way to respond to our situation. Thanks.

CHAIR HANSEN: Thank you, Commissioner Greene. Other questions? Commissioner Hughes.

COMMISSIONER HUGHES: Just a quick question, Chief Black. How does this budget relate to the reorganization that you're working on? Does this contemplate the reorganization? Thank you.

CHIEF BLACK: Madam Chair, Commissioner Hughes, yes, sir. This budget does represent the reorganization that I'll be bringing forward at the next BCC on May 9<sup>th</sup>, and it does support that as well as thinking to support the volunteer staffing plan as well.

COMMISSIONER HUGHES: Thank you.

CHAIR HANSEN: Thank you, Commissioner Hughes. Commissioner Hamilton.

COMMISSIONER HAMILTON: I think that was partly one of my questions, but just – there are items in this budget that anticipate some of the revisions to retention that you've put in your volunteer plan?

CHIEF BLACK: Madam Chair, Commissioner Hamilton, yes, ma'am. So specifically, at the high level there are some things that we will be able to address with out district budgets, such as mailing, publications, things of that nature. When it comes to additional budgets within the department such as the stipend program, we left that as a flat budget. That is something that we have not come close to reaching the max of and with anticipated increase in the stipends as well as an increase in the number of volunteer members we are anticipating we will stay within budget this fiscal year, however, in future fiscal years we will be assessing that to see if we need to increase that for the stipend program.

COMMISSIONER HAMILTON: Great. That makes sense. And then similarly, like unfreezing positions, so presumably you're going to have – and also looking to recruit more volunteers as well as paid staff. So presumably you're going to run more academies. I assume the training budget is in here for that, but that's my question: Is it?

CHIEF BLACK: Madam Chair, Commissioner Hamilton, yes, ma'am. This budget does capture the instate travel needed to go to Socorro for the certification funds as well as the PPE and the uniform needs as well.

COMMISSIONER HAMILTON: Great. Thanks. Thank you, Madam Chair.

CHAIR HANSEN: Thank you, Commissioner Hamilton. Any other questions? Okay. Back to you, Greg.

MANAGER SHAFFER: Thank you, Madam Chair, and Commissioners. I'm not going to spend a lot of time discussing the fixed asset requests of the department. You all are generally familiar with the operations of the Fire Department as well as the very intense equipment needs, both within our regional team as well as in our district team, and the fixed asset requests certainly reflect that. I would ask Chief Black to briefly address the proposed software relative to the Vector Solutions Check It. I believe this is a part relating to previous observations by our internal audit group relative to both asset inventory, as well as routine management of our operations and keeping track of our daily efforts to make sure that our equipment is operational and accounted for. I would ask Chief Black to speak to that, only because it was flagged by our IT Department as requesting additional information, which, again, I believe that I have received but I want the Board to hear as well. Chief Black.

CHIEF BLACK: Manager Shaffer, thank you, sir. Yes, Vector Solutions Check It software gives us the capabilities of doing one and two things. The first is tracking all of our narcotics use and storage on a department-wide for our regional crews plus our district crews. So that will allow us to track all of our controlled substances that are on our ambulances that are AOS and intermediates are able to provide when they are on calls. Secondly, it does also address the fact of it does allow us to begin the digital software version ability to track our fixed assets. We are currently weighing two different options. One is utilizing Image Trend, which is our recording software. We have district and regional staff evaluating that to see if that would be an avenue in order for us to pursue fixed asset tracking. However, this Vector Solutions will primarily be focused on the controlled substances to begin with. However, it does seem to be working well for fixed asset tracking then that just is determined to be the better solution we will be addressing expanding that service through specifically utilization of our fire fund, through districts and administrative fire funds that are set forth by the State of New Mexico's Fire Marshal's Office.

So those are things that we are looking at specifically regarding QED software and Vector Solutions.

MANAGER SHAFFER: And the last point that I would make relative to the fixed asset summary is I think just by its breadth I hope it underscores why the ASD concept would help the Fire Department, because they have a tremendous amount of purchasing that they hope to get done any given fiscal year. I'd be happy to answer any additional questions on the fixed assets. Thank you.

CHAIR HANSEN: Any questions from the Board?

COMMISSIONER BUSTAMANTE: Madam Chair.

CHAIR HANSEN: Yes, Commissioner Bustamante.

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COMMISSIONER BUSTAMANTE: What is an – can you just give me an example of an inventory exempt item?

YVONNE HERRERA (Finance Director): Madam Chair, Commissioner Bustamante, inventory exempt items are items that are below our capitalization threshold. The County capitalizes all fixed asset requests that exceed \$3,000. So anything below \$3,000 and above \$500 is inventory exempt. So we still have to track it as inventory but just not capitalize it and depreciate it.

COMMISSIONER BUSTAMANTE: Madam Chair, Yvonne, give an example, like a chair?

MS. HERRERA: Laptops.

COMMISSIONER BUSTAMANTE: Laptops. Thank you.

CHAIR HANSEN: Commissioner Greene.

COMMISSIONER GREENE: Thank you. How does this general large, gross, \$2,800,000 capitalized equipment budget compare to previous years?

MS. HERRERA: Madam Chair, Commissioner Greene, the Fire Department tends to have a significantly large budget because their budget includes several grant fundings. So we have the Fire Marshal – which they use some of it for operations but they usually use it to build savings to buy apparatuses, large equipment, what not. Same thing with the fire excise tax as well as impact fees. So they tend to have large costs because they are looking for the bigger pieces of equipment. I would have to go back and look unless Chief Black has any additional information as far as what the request was last year. I'm not quite positive but between the Fire Department, Public Works and the Sheriff's Department, they usually have the largest fixed asset requests.

COMMISSIONER GREENE: I would assume so. I was just wondering, was last year \$3 million? Was last year \$2 million? Was last year \$5? And is it a relatively stable number over year over year, more or less?

MS. HERRERA: Madam Chair, Commissioner Greene, I'm not positive. I just know that those departments usually have the largest amounts. I'm just not sure if there's fluctuations between years. It all also depends on exactly where a district may be in purchasing an apparatus. So one district may, as they're saving up they might ask to put aside \$50,000, \$100,000, and all of a sudden the next year the full amount is available for them to make that purchase. So it would actually have – I think it would be kind of like a wave, kind of up and down, just depending on how well they've done at saving funds or also finding additional funding to help with those purchases.

COMMISSIONER GREENE: And then along those lines, is there an inventory that shows that we have five pumpers, one of them going to be retired in a year, one retired in two years, one retired in three years, and so on, so we start to look at multiple years in the life cycle of some of these big ticket items.

MS. HERRERA: Madam Chair, Commissioner Greene, I would defer that to Jacob but I would assume that – I believe that the Fire Department does have like a five-year capital plan, where they look at their inventory and the aging, but I would defer to Chief Black to be able to provide more information on that.

COMMISSIONER GREENE: Thank you.

CHIEF BLACK: Thank you, Director Herrera, Madam Chair, Commissioner Greene, so yes, sir, there is a five-year capital plan with apparatus. It is

something that we are looking to refine, especially given the complexities of the environment that we're working in regarding increasing apparatus cost as well as delivery times. We're looking at delivery times of upwards to over three years where we purchase apparatus now. So that is something that we will be revisiting and refining as we move forward into future fiscal years.

COMMISSIONER GREENE: Thank you.

CHAIR HANSEN: Okay. Any other questions? I don't see any, so we can go on, Manager Shaffer.

**RECC** [*Exhibit 4: RECC Packet Material*]

MANAGER SHAFFER: Thank you, Madam Chair and Commissioners. We'll move forward to our Regional Emergency Communications Center. Looking at significant changes from the fiscal year 2023 operating budget, you have the implementation of the class and comp as well as CBA contracted adjustments. I'd note that there were a few of what Yvonne scored as reconciling items. The reclassification of specialist positions to specialist I, basic or advanced, that's an effort to tie and capture in the budget the fact that as vacant positions are filled at a lower level, that results at least in a temporary savings in the fiscal year in which that happens.

As we attract members into those positions and they're trained up to become emergency communication specialists the budget will increase but nonetheless, to provide the Board of an accurate picture of what we anticipating happening, Yvonne demonstrated that there will be some salary savings this year because we would be filling at least significant numbers of our vacant positions with entry level team members who will be trained up over time. And again, that doesn't mean that positions were eliminated here; it just reflects the budgetary impact of that.

The quality assurance specialist was eliminated as part of contract negotiations, if I'm not mistaken, with the union representing RECC bargaining unit members and I believe the time that that decision was made it was determined that that position would not be needed. There were several positions that were frozen during the last budget cycle and the \$420,000 reflects the fact that those positions are being unfrozen.

We did, as we scrubbed the budget, determine that there was a duplicate FTE that was listed and so the budget was adjusted to reflect the fact that the communications center position was reclassified to the deputy director of the RECC.

Moving down to major contracts and initiatives, the equipment maintenance really reflects efforts to take increased or augment our maintenance of our hardware through a contract with IT Connect. That includes taking them offline and I'll let Director Lujan speak to that, but also cleaning them, and then there is also a component related to the state radio network, which I would like Director Lujan to address both of those issues.

ROBERTO LUJAN (RECC Director): Thank you, Manager Shaffer. So the IT Connect services are going to provide cleaning services to RECC twice a year. Prior to their services, which we just had them finish up their first service to us there was no cable management or cleaning of the machines that run 24/7 within the RECC which put them at risk to crash or cause significant technical problems. IT Connect will come in twice a year and ensure that all the cables are managed and wrapped up properly,

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connected properly, as well as cleaning all the machines to ensure that they last the appropriate amount of time.

And as far as the DTRS state radio network, that's going to be the service upgrade agreement that the County's entering with Motorola, and that includes the City's move to the state digital trunked radio system, and also maintenance of all of our consoles and radio consoles within RECC and upgrades as well to ensure that we're the latest and greatest. That's in alignment with the state network also. It's where we should be as far as operating and ensuring that we're on the right equipment and modern equipment.

MANAGER SHAFFER: In addition, we've listed the fact that there are certain modules that were purchased for use by our first responders – City PD, City Fire, Sheriff's Office, County Fire – they were all procure as part of Central Square's so-called One Solution, but those modules are not in fact used by RECC for it's day to day operations. And the cost of that is split amongst the responder agencies, and this was an effort to capture that as part of the budgetary process so that that was acknowledged by everyone and didn't have RECC having negative line items as the budget goes forward.

If you dig deep into the details for the Sheriff's Office and the Fire Department you will see that they budget for their share of that non-CAD One Solution modules. I think we may have double-booked the so-called SUA II maintenance and support agreement and underscore what Director Lujan was mentioning, as we move to utilizing the core of the statewide public safety radio system there is a maintenance agreement that is required to be entered into in order to ensure that we are in fact maintaining our system so as to be compatible with the statewide system. And I'll let Director Lujan address the VMware software.

DIRECTOR LUJAN: The VMware software is going to provide security to our systems, our internal systems within RECC since they're not on the County network they need their own protection. So that's what that is going to provide for us.

MANAGER SHAFFER: The last two items in terms of noting reductions that we were able to find in working with Director Lujan is to reduce the budget for temporary services as well as the budget for overtime. Again, the idea being that the amount spent in both areas are directly influenced by our staffing levels. The higher our staffing levels, the less overtime we need, the less temp services we need. The lower our staffing levels the more that we'll need, but again, if we ended up needing more temp services or overtime that could be funded through vacancy savings.

Moving on the fixed asset requests, several capital related expenditures are still pending with the RECC board and in particular, the City of Santa Fe relative to agreement on fiscal responsibility for those, that is noted in the request. County Management would support the ESRI server if our partners likewise supported it. The other items that are listed as pending information or pending the board, again I've described what those are.

In addition, Director Lujan brought forward the idea of a contingent capital fund. Again, that's something that County Management would support but we would require a policy and agreement with our partners before we started collecting funds as to how those funds could be used and for what purposes. But we support the general intention of Director Lujan as we did have at least one instance this past fiscal year in which a necessary purchase was unnecessarily delayed as we were waiting for our partners to

make their contribution towards the purchase. That's the genesis for it and again, we don't have that policy and agreement in place now and that's why it's listed the way that it is. So with that, I would stand for any questions relative to the RECC's operating budget or fixed asset request.

CHAIR HANSEN: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Thank you, guys. Three questions, one related to our partnership up in the north with Española. Do we have a contribution to their RECC, or their equivalent emergency 911 system that is in this budget or where would that appear if we do or do not?

MANAGER SHAFFER: No, Madam Chair, Commissioner Greene. This budget does not include any funds specifically for a contribution to the Rio Arriba County Consolidated Dispatch Center.

COMMISSIONER GREENE: A follow-up on that, does that mean that that would be somewhere else or we're not contributing?

MANAGER SHAFFER: Madam Chair, Commissioner Greene, Yvonne might recall the details. We have not been making regular contributions to the Rio Arriba Consolidated Dispatch Center for a number of years. We formerly were a party to the joint powers agreement that created that center, but the County withdrew from it some time ago. The RECC board was recently approached by the Rio Arriba County Española Consolidated Dispatch Center to begin discussions of potential involvement with their center in some way but I think it's fair to say that they were fairly preliminary at this point and had not advanced to the level that we were making a budgetary request for them. I hope that answers the question.

COMMISSIONER GREENE: It does. Thank you. I know just to give the detail, that I've been approached from the folks up in Española that they thought the number was somewhere in the \$40,000 range a year to support their services up there and they do actually receive calls from some of our district or some of our county. So just to put that on the radar to be a good partner and give them their due, if it's available.

Another question has to do with the staffing. Are we looking – you mentioned a lot of vacancies and while I hope you're very successful in filling those vacancies, are we getting a little more innovative in the types of positions that we're offering. This is a pretty intense and probably a pretty highly trained position, but some folks might want to do this job as a second job and work nights and weekends, or do some of these other things that couldn't work for 40 hours or 50 or 60 with overtime. But definitely work Friday and Saturday nights and you go, man, that's the time that we need to have somebody that works for us for 12 hours a week and it fills a critical time. It's probably peak time for calls and so on.

CHAIR HANSEN: We have discussed that a number of times, but it would be good to hear what Director Lujan thinks about that.

DIRECTOR LUJAN: Thank you, Madam Chair, Commissioner Greene. So with that type of schedule, someone who can only work a certain amount of hours or be part time, there's a lot of training and requirements that are involved. They would have to be able to ensure that they could commit to attending the three-week Department of Public Safety Academy and also maintaining that certification with 20 hours of biannual training. In addition to that they would need to be able to handle medical calls,

which would also require 24 hours of biannual training and a three-day course that they would have to attend.

So far we've had the temps that are coming in to help part time and when they're available, but as far as creating a position for a part-time dispatcher, based on my experience with other agencies and just reading about what's going on with other agencies, it's pretty unsuccessful.

COMMISSIONER GREENE: Okay. Thank you.

CHAIR HANSEN: Commissioner Hughes.

COMMISSIONER HUGHES: Thank you. Just related to that. Those were good questions. How many temp people are we employing at the moment?

DIRECTOR LUJAN: Madam Chair, Commissioner Hughes, right now we have two temps that are assisting frequently. At one point we had four but they have taken on full-time jobs at other dispatch centers or have moved away from Santa Fe, so right now we have two that are assisting frequently.

COMMISSIONER HUGHES: Thank you. And I guess, is this one of the areas that we're thinking of – in terms of we're saving – I know that we're setting aside \$4 million for staffing needs that we don't need otherwise. Seeing how this budget works and the increases we're giving, is this one of the areas we're going to look at early on? And I guess I'm saying I hope it is, because it seems like we've left this understaffed or understaffed for too long and it would be a good idea to make sure if this budget isn't bringing salaries up to what they need to be that we should see what else we need to do. And I guess that's a question for the Manager.

MANAGER SHAFFER: Thank you, Madam Chair and Commissioner Hughes. The short answer is yes. We believe that this budget, with the cooperation with the union would provide adequate funds along with the recommended six percent COLA to make significant headways relative to the staffing issues.

COMMISSIONER HUGHES: Okay. And I guess I was saying beyond that, if we need to do more, maybe let's look at that in a few months or first quarter of the year. Something like that. Thank you very much.

CHAIR HANSEN: Any other questions? Hearing none, I think we can move on. Thank you, Director Lujan for being with us and good luck and we hope that we find more people to hire every single day for your office.

DIRECTOR LUJAN: Thank you, Madam Chair and Commissioners. I appreciate your support.

**Sheriff's Office** [*Exhibit 5: Sheriff's Office Packet Material*]

MANAGER SHAFFER: Thank you, Madam Chair and Commissioners. Undersheriff Ken Johnson is here to answer any specific questions you might have relative to the Sheriff's Office requests. Looking at the budget for the Sheriff's Office significant increase in excess of half a million dollars related to the implementation of the class and comp system, as well a CBA, collective bargaining agreement negotiated contractual increases for law enforcement personnel.

Looking at specific requests of the Sheriff's Department in terms of new contracts or initiatives, the Sheriff's Office did request an increase of \$150,000 to their overtime

budget. I believe we've worked with the Undersheriff and the Sheriff to explain why we believe that vacancy savings could be used in the event that that increase in overtime materialized and there's agreement relative to that recommendation.

I think in terms of other new initiatives and requests there was an increase in equipment and vehicle maintenance, which the Undersheriff could address if you have any specific questions, but there was also a request to invest in the Public Safety Psychology Group in order to provide specific Public Safety oriented psychological services, I believe mostly for the general stress of the job but also critical incident debriefs if I'm not mistaken.

Finally, there were several technological enhancements, including virtual training through VirTra, Inc., digital analysis for the investigations Division, which I believe is what Celebrite is. And then finally LiveScan fingerprinting which allows us to take digital fingerprints, if I'm not mistaken.

In terms of new FTEs and reclassifications, we didn't catch one thing that is not recommended in the amount of \$8,094 and specifically, that was the requested reclassification of a records clerk to secretary senior. I know that our HR Department has worked with the Sheriff himself to discuss ways in which we can enhance our recruitment efforts there as well as broaden the talent pool. So at this point in time that reclassification is no longer requested or recommended.

In terms of the fixed asset request of the Sheriff's Department, it is listed in their fixed asset summary. We do recommend in the County Manager's Office all of the recommended requests. I would highlight a few things that may be of interest, specifically, there's a request for two drones. The idea there is to better be able to help with search and rescue operations as well as searches for individuals who are wanted by law enforcement. Use of drones is a more effective way to do that as well as a safer way for our officers, if I'm not mistaken.

In addition, there's a request for a soft body public safety robot, which I understand is again, a means by which our law enforcement may be able to better assess a situation without putting officers at risk. The robots, if I'm not mistaken have cameras and other sensors that enable officers from the outside to gain intel on the inside. Is that accurate, Undersheriff?

UNDERSHERIFF JOHNSON: That's correct, Manager.

MANAGER SHAFFER: And then finally I would highlight and turn it over to the Undersheriff for the Sheriff's SWAT team, there is a request for a 40 millimeter technical four-shot launcher. My understanding is that notwithstanding its name, it's actually a less lethal form of munition, and I'll let the Undersheriff address that.

UNDERSHERIFF JOHNSON: Thank you, Manager.

CHAIR HANSEN: Welcome, Undersheriff Johnson. It's good to see you.

UNDERSHERIFF JOHNSON: Thank you, Madam Chair, members of the Commission. The Manager is correct in the fact that that is a tool that shoots less lethal projectiles in the hope that it will incapacitate an individual without fatally injuring them, so hopefully we can assess and take the situation – make it safe without anyone dying. This tool, we currently use these on patrol in a single shot capacity. This particular item is

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designed for large-scale events such as protests and where there's a large number of people.

Hopefully, this is an item that we won't need, but we do to possess it in case we do encounter those situations.

CHAIR HANSEN: Any questions from the Board?

COMMISSIONER BUSTAMANTE: Madam Chair, I just have to say for the record, I hope we don't have to incapacitate people for a protest. I think there are good reasons to use it but that one just make me a little nervous in that statement.

UNDERSHERIFF JOHNSON: And I think in the most violent of cases, what we've experienced is there's been a lot of peaceful protests where there's no need to use any type of tools.

COMMISSIONER BUSTAMANTE: Understood. I appreciate it. Thank you.

CHAIR HANSEN: Commissioner Hughes.

COMMISSIONER HUGHES: Thank you. I just wanted to comment that I'm happy to see that now that I'm too old to search and rescue you have drones to do that, which will be much more effective than I was even when I was 30 years old and could run up the trail very fast. I know the search and rescue community has been looking forward to the day when drones would be able to assist and cover ground more quickly than people can. Thank you.

CHAIR HANSEN: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. I see 29 vehicles here in a variety of patrol vehicles and F-150s and SUVs and trucks, and I'm wondering if electric vehicles or hybrids are being explored for this and even if we're not ready for an electric vehicle per se, if we could start testing them because we're going to get there and I know from my experience of migrating my fleet to electric vehicles there was the fear factor and then we realized that in fact there was no reason to be fearful about it. We could use electric vehicles pretty much 100 percent of the time. So I'm wondering if there's a plan to migrate to that. If there's a chance to include at least one vehicle for each use case.

UNDERSHERIFF JOHNSON: Madam Chair, Commissioner Greene, thank you. That's a great question. We've actually exploring electric vehicles, just looking into it to get information. Right now I don't know how feasible it is for law enforcement due to the infrastructure but we do have it on our radar. We are exploring that. In fact me and the Sheriff recently had a presentation from Chevrolet regarding an electric truck that is being developed and should be available to law enforcement I believe in the next year. So that's a possibility moving forward. Right now they're a little pricey. They're expensive, but that's something that we're looking at for the future.

COMMISSIONER GREENE: I know that the F-150s are about that price range right there and you'd probably make up the difference in fuel savings pretty quickly. Like \$128,000 per vehicle. I think they're around \$140,000 right now. So the amount of miles that you put on a vehicle, I think you would be able to test one and you'd have your deputies fighting over who got to take that home. Seriously. I have a fleet of vehicles and my drivers do not want the gas vehicles. It becomes a recruiting tool even. So your vacancies, you name it. Everybody loves getting in that electric car.

CHAIR HANSEN: Thank you, Commissioner Greene. I think you know I support that 100 percent and have brought that up many times. But I also want to point out that in order for us to do that, we need high speed charging stations, because without the high speed charging that law enforcement needs because this is a situation where they cannot wait 20 minutes. They need a dedicated car and need to be able to fill it up with the charge in a rather quick manner. So that is another thing that adds to the expense, but at the same time that something, I agree, we need to start looking at.

COMMISSIONER GREENE: That's my recommendation, to try to test it. Like get a charger, get one car, see how it works so that a year from now we would be able to – when the next fleet of 20-something cars comes down a year from now that we would be saying we're all electric. Thanks.

CHAIR HANSEN: I know that they have electric cars in the Los Angeles fleet. I believe the LA County Sheriff's fleet – or is it the police in Los Angeles. I'm not positive which one.

COMMISSIONER GREENE: They use BMW i3s and they've been using them for about ten years now.

CHAIR HANSEN: So it's out there. It's coming. So let's pay attention. Any other questions? Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Madam Chair, Sheriff Johnson, I have a question, and I can stand corrected. Wasn't there only one animal control officer in January? Have we had more people hired? And the reason – I see that we have two animal control units. At the time we went through our orientation I understood there was only one animal control officer, and there were a number of trucks, which was sad. When I went over there to take a dead goat – but that's another story, there were a number of vehicles parked off of the Caja, and I'm wondering if we've had any luck recruiting additional animal control officers who would use these new vehicles, and if those other vehicles that were parked behind the center there, for the ones that were County, if those are just retired fleet, that is just an issue of clarification and maybe it would be County Manager Shaffer who would answer that for us.

UNDERSHERIFF JOHNSON: Madam Chair, Commissioner Bustamante, thank you for the question. Currently, right now we have three, and you're correct. We did have one but we do have three animal control officers at the moment and these vehicles would be to replace existing vehicles that are getting close to end of life. And so our goal is to continue our recruiting efforts and fill all of the animal control positions. We have seven that we're allotted and hopefully we'll be able to fill those with the recruiting efforts and with this class and comp study I think that's really going to help us.

COMMISSIONER BUSTAMANTE: Thank you very much.

CHAIR HANSEN: Undersheriff Johnson, it's good to hear that we have a few more officers in animal control. So thank you. Any other questions from the Board? Okay, seeing none. Manager Shaffer.

MANAGER SHAFFER: That is all for today. Thank you, Chair and Commissioners for your time.

COMMISSIONER HUGHES: Madam Chair.

CHAIR HANSEN: Commissioner Hughes.

SFC CLERK RECORDED 06/21/2023

COMMISSIONER HUGHES: I just wanted to thank Manager Shaffer for this set up of the budget process and allowing us to ask questions about each department. I find it very helpful.

COMMISSIONER HAMILTON: Absolutely.

COMMISSIONER HUGHES: And I think it's great to have a little more interaction than we've had in the past. Thank you.

CHAIR HANSEN: Thank you. Any other comments? I also want to thank staff and everyone for being here and the work that we have been able to accomplish. Undersheriff Johnson.

UNDERSHERIFF JOHNSON: Madam Chair and Commissioners, I just wanted to say thank you for the support that the Commission continues to give the Sheriff's Office and thank you to the Manager's Office. We've been working really well with them and they're always there to support the Sheriff's Office and I just wanted to make that known and give a public thank you.

CHAIR HANSEN: We appreciate that, and please give our regards to Sheriff Mendoza. We missed not seeing him, but we're happy to see you.

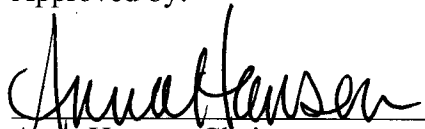
UNDERSHERIFF JOHNSON: Yes, ma'am. I will pass it along.

### 3. CONCLUDING BUSINESS

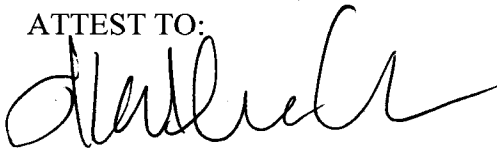
#### A. Adjournment

Upon motion by Commissioner Greene and second by Commissioner Hamilton, and with no further business to come before this body, Chair Hansen declared this meeting adjourned at 4:45 p.m.

Approved by:


  
Anna Hansen, Chair  
Board of County Commissioners

ATTEST TO:



KATHARINE E. CLARK  
SANTA FE COUNTY CLERK

Respectfully submitted:

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



SFC CLERK RECORDED 06/21/2023



# Public Safety

## Administrative Services Division

### *A Support Structure for Public Safety's Success*

Special BCC Meeting FY 2024 Budget Study Session

Friday, May 4, 2023



SFC CLERK RECORDED 06/21/2023



# Support Structure for Public Safety's Success

The County's leadership believes that the Administrative Services Division (ASD) of Public Safety is crucial in delivering financially sound services that align with the County's strategic objectives and core competencies, which include:

- customer focus,
- collaboration and redundancy,
- accountability,
- fiscal responsibility, and
- communication.

The County aims to create top-tier public safety agencies; therefore, it is necessary to create an ASD that goes beyond transactional proficiency to implementing strategic business and administrative practices.



# The Opportunity

There are 15 financial, support, and project management positions spread out between the Corrections Division, Fire Department, and RECC, consisting of the following:

- Operations Manager - 1;
- Accountant - 4;
- Accountant Senior - 2;
- Accounting Tech Senior – 2;
- Department Administrator – 1;
- Administrative Assistant - 1;
- Project Manager II - 1; and
- Secretary Senior - 3.



# The Opportunity, cont.

As a result of this siloed structure:

- ♦ Not all public safety component units have access to dedicated project management services;
- ♦ Some resources are underutilized;
- ♦ There is insufficient cross-training and redundancy in some public safety component units, increasing the dependency on specific personnel and creating the conditions for failure should they leave; and
- ♦ There is insufficient administrative support in some public safety component units, in particular the Fire Department.



# The Opportunity, cont.

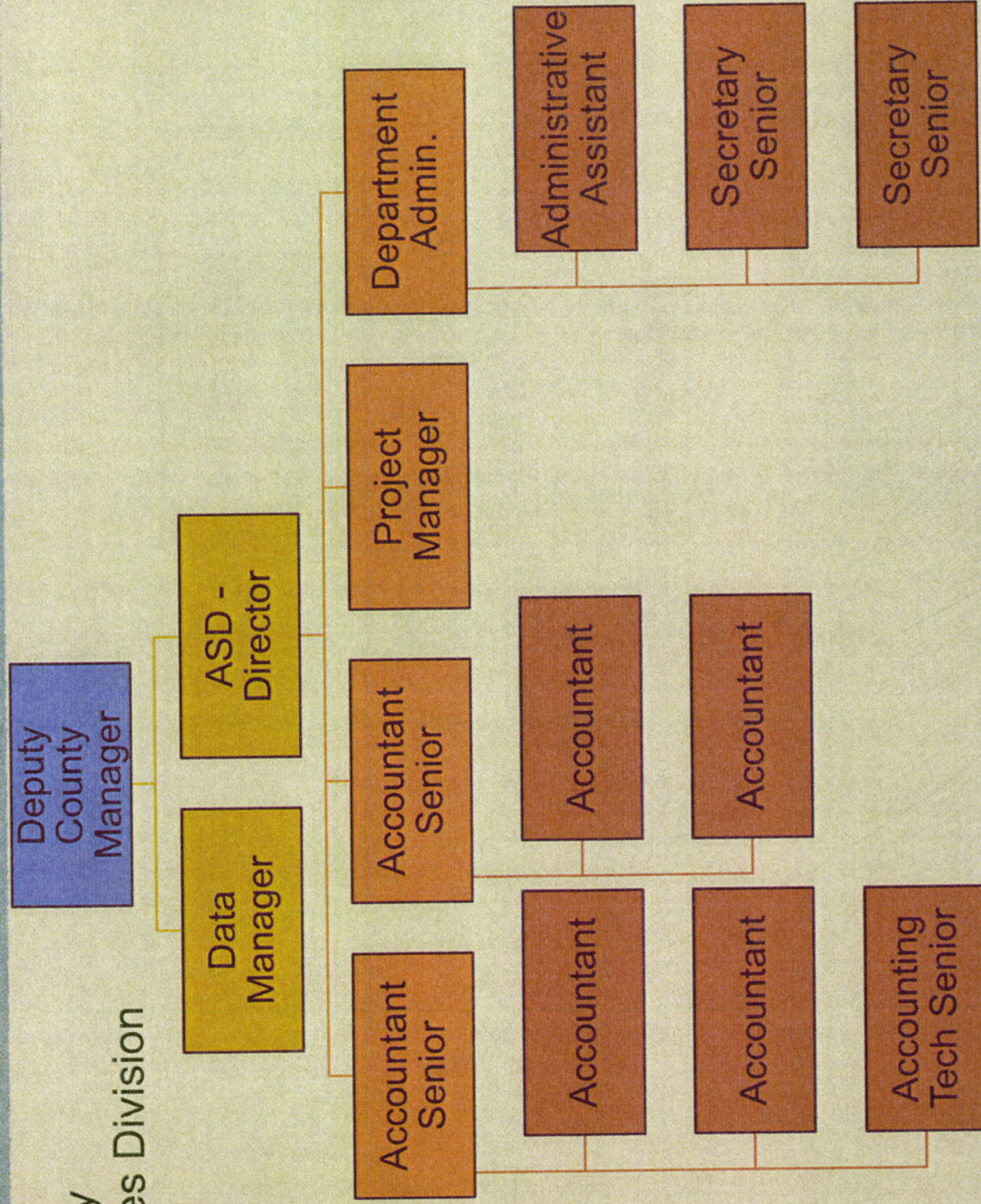
Consolidating these positions into a single ASD would:

- . address the above issues;
- . allow the creation of a much needed Data Manager position; and
- . allow the Operations Manager position to be reclassified to a Division Director position.

This would be accomplished at a net cost of approximately \$7,730, since two positions – a Secretary Senior and Accounting Tech. Senior – would be eliminated to create the Data Manager position and fund the reclassification of the Operations Manager.



Public Safety  
Administrative Services Division





# Data and Analytics Support

Data is a powerful tool that's available to organizations at a staggering scale. When harnessed correctly, it has the potential to drive decision-making, impact strategy formulation, and improve organizational performance.

Learning how to analyze data effectively can enable us to draw conclusions, predictions, and actionable insights to drive impactful decision-making.



# Finance & Accounting Support

Our finance and reporting systems are critical to the long-term success of our organization. To fully leverage all available reporting and ensure accuracy, it is essential to utilize the right tools and technologies. When evaluating options for financial analysis, we prioritize specific factors such as reliability and precision.

- ❖ Accounting normalization for simple organization
- ❖ Shareable reports for streamlined communication between leadership and team members
- ❖ Fully mobile “at your fingertips” information and reports
- ❖ Third-party integration



# Administrative Support

Administrative professionals play a crucial role in providing essential administrative support. They undertake a wide range of tasks, such as drafting business correspondences, managing paper and electronic filing systems, conducting online and offline research, creating and maintaining databases, scheduling for supervisors and leadership, managing calendar systems, ordering office supplies, working with vendors, answering phone calls, generating reports, coordinating meetings and events, making travel arrangements, and many other responsibilities. Their comprehensive operational support is vital for the smooth functioning of Fire Command staff, District Chiefs, RECC leadership, and the Corrections leadership team.



# Project Management Support

Effective project management is crucial as it ensures the successful delivery of valuable outcomes that align with the county's objectives. One of the key responsibilities of a project manager is to meticulously plan and execute projects that fit into the county's larger strategic framework.

Throughout the project lifecycle, unforeseen risks may arise or the county's strategy may evolve. A skilled project manager will ensure that the project remains aligned with any changes and adjustments. Without proper project management, projects may deviate from their intended course, resulting in wasted resources and unnecessary expenses.





FY 2024 Budget Study Session  
Corrections  
Packet Material

SFC CLERK RECORDED 06/21/2023

| CORRECTIONS DEPARTMENT  | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT               | CMO<br>RECOMMENDATION* | BCC APPROVAL    |
|---|-------------------------------|----------------------|------------------------|-----------------|
| <b>FY2023 RECURRING OPERATING BUDGET</b>  |                               | <b>\$ 27,916,613</b> |                        |                 |
| <b>REDUCTIONS</b>   |                               |                      |                        |                 |
| FT2022 C/O of SCAAP Service & Legal Services  |                               | (27,000)             |                        |                 |
| General Reduction in Supply Needs   |                               | (40,000)             |                        |                 |
| One-time County Water Bill Correction   |                               | (830,000)            |                        |                 |
| General Reduction, Realign to Actual Original Budget  |                               | (20,000)             |                        |                 |
| Reduction in Temp Nursing Services  |                               | (438,000)            |                        |                 |
| Closing Electronic Monitoring   |                               | (809,000)            |                        |                 |
| <b>Total Reductions</b>   |                               | <b>(2,164,000)</b>   |                        |                 |
| <b>INFLATION AND MINOR INCREASES</b>  |                               | <b>49,425</b>        |                        |                 |
| <b>CLASS AND COMP AND CBA IMPLEMENTATION</b>  |                               | <b>1,078,024</b>     |                        |                 |
| <b>NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION<br/>REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS<br/>AND INCREASES</b> |                               |                      |                        |                 |
| <b>Recurring:</b>   |                               |                      |                        |                 |
| Certification Training  |                               | 29,000               |                        |                 |
| Increased Food Prices   |                               | 66,500               |                        |                 |
| Vivitrol Injections   |                               | 120,000              | (120,000)              | Fr GF to Opioid |
| <b>Total Recurring</b>  |                               | <b>215,500</b>       | <b>(120,000)</b>       |                 |
| <b>CMO and Department Reductions and Alternative Funding Sources</b>  |                               |                      |                        |                 |
| Detention Center Operations   | \$ 140,000                    |                      | (10,000)               |                 |
| Detention Center Telephone/Internet/Cable (Increase)  | 72,200                        |                      | 24,100                 |                 |
| Detention Center Inmate Supplies  | 120,000                       |                      | (10,000)               |                 |
| Detention Center Inmate Food Services   | 1,080,000                     |                      | (80,000)               |                 |
| Medical Training & Travel   | 12,000                        |                      | (2,400)                |                 |
| Medical Operating Supplies  | 15,000                        |                      | (2,000)                |                 |
| <b>Total CMO and Department Reductions and<br/>Alternative Funding Sources</b>  |                               |                      | <b>(80,300)</b>        |                 |

| CORRECTIONS DEPARTMENT                | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT               | CMO<br>RECOMMENDATION* | BCC APPROVAL |
|---------------------------------------|-------------------------------|----------------------|------------------------|--------------|
| <b>Nonrecurring:</b>                  |                               |                      |                        |              |
| Plumbing Consultant                   |                               | 99,000               |                        |              |
| Medical & Detox Space Analysis        |                               | 60,000               |                        |              |
| <b>Total Nonrecurring</b>             |                               | <b>159,000</b>       |                        |              |
| <b>New FTEs and Reclassifications</b> |                               | -                    |                        |              |
| <b>FY2024 BUDGET (EXCLUDING COLA)</b> |                               | <b>\$ 27,254,562</b> | <b>\$ (200,300)</b>    |              |

\* Blank means recommended as requested; (\$\$\$) means recommended reduction; and \$\$\$ means recommended increase above request.



| CORRECTIONS DEPARTMENT                     |                              | FY2021<br>ACTUALS    | FY 2022<br>ACTUALS   | FY2023<br>ADJUSTED<br>BUDGET | FY2023<br>ACTIVITY | FY24 REQUEST        |
|--|------------------------------|----------------------|----------------------|------------------------------|--------------------|---------------------|
| <b>CORRECTIONS OPS FUND - REVENUES</b>     |                              |                      |                      |                              |                    |                     |
| *  | PRISONER CHARGES             | \$ -                 | \$ -                 | \$ -                         | \$ -               | \$ -                |
| *  | REIMB / REFUNDS ROLL-UP      | -                    | -                    | -                            | -                  | -                   |
| *  | SALE OF TANGIBLE PROPERTY    | -                    | 17,973               | 5,000                        | 1,181              | 2,000               |
| *  | BUDGETED CASH                | -                    | -                    | 2,803,468                    | -                  | -                   |
| *  | FROM GENERAL FUND            | -                    | 11,985,549           | 15,000,000                   | -                  | -                   |
| *  | FROM SPECIAL REVENUES        | -                    | 832,228              | 1,258,764                    | -                  | -                   |
| *  | FROM DEBT SERVICE FUND       | -                    | -                    | -                            | -                  | -                   |
| **   | <b>CORRECTIONS OPS FUND</b>  | <b>\$ 16,068,532</b> | <b>\$ 12,835,750</b> | <b>\$ 19,067,232</b>         | <b>\$ 1,181</b>    | <b>\$ -</b>         |
| <b>ADULT FACILITY</b>                      |                              |                      |                      |                              |                    |                     |
| *  | PRISONER CHARGES             | \$ -                 | \$ 2,608,646         | \$ 2,532,348                 | \$ 787,119         | \$ 910,282          |
| *  | PRINTING AND COPYING         | -                    | 306                  | 200                          | 146                | 200                 |
| *  | INVESTMENT INCOME            | -                    | 1,181                | -                            | 36,761             | 50,000              |
| *  | PROPERTY DAMAGE              | -                    | 1,323                | -                            | 56                 | -                   |
| *  | NM DEPARTMENT OF HEALTH      | -                    | -                    | 40,676                       | -                  | -                   |
| *  | OTHER                        | -                    | 10,169               | -                            | 17,934             | 40,678              |
| *  | DEPARTMENT OF JUSTICE        | -                    | -                    | -                            | -                  | 20,000              |
| *  | FROM SPECIAL REVENUES        | -                    | 4,918,587            | 6,859,506                    | -                  | -                   |
| **   | <b>ADULT FACILITY</b>        | <b>\$ 8,521,299</b>  | <b>\$ 7,540,212</b>  | <b>\$ 9,432,730</b>          | <b>\$ 842,016</b>  | <b>\$ 971,160</b>   |
| <b>INMATE WELFARE FUND</b>                 |                              |                      |                      |                              |                    |                     |
| *  | INMATE WELFARE FUND          | -                    | \$ 124,543           | \$ 75,000                    | \$ 57,980          | \$ 75,000           |
| **   | <b>INMATE WELFARE</b>        | <b>\$ 74,454</b>     | <b>\$ 124,543</b>    | <b>\$ 75,000</b>             | <b>\$ 57,980</b>   | <b>\$ 75,000</b>    |
| <b>MEDICAL SERVICES</b>                    |                              |                      |                      |                              |                    |                     |
| *  | PRISONER CHARGES             | \$ -                 | \$ 6,517             | \$ 5,000                     | \$ 3,843           | \$ 5,000            |
| *  | NM DEPARTMENT OF HEALTH      | -                    | 10,422               | -                            | -                  | -                   |
| **   | <b>MEDICAL SERVICES</b>      | <b>\$ 5,791</b>      | <b>\$ 16,939</b>     | <b>\$ 5,000</b>              | <b>\$ 3,843</b>    | <b>\$ 5,000</b>     |
| <b>ELECTRONIC MONITORING</b>               |                              |                      |                      |                              |                    |                     |
| *  | PRISONER CHARGES             | \$ -                 | \$ 66,006            | \$ 75,000                    | \$ 7,183           | \$ -                |
| **   | <b>ELECTRONIC MONITORING</b> | <b>\$ 82,802</b>     | <b>\$ 66,006</b>     | <b>\$ 75,000</b>             | <b>\$ 7,183</b>    | <b>\$ -</b>         |
| ****                                       | <b>CORRECTIONS OPS FUND</b>  | <b>\$ 24,752,878</b> | <b>\$ 20,583,450</b> | <b>\$ 28,654,962</b>         | <b>\$ 912,203</b>  | <b>\$ 1,051,160</b> |
| <b>CORRECTIONS OPS FUND - EXPENDITURES</b> |                              |                      |                      |                              |                    |                     |
| *  | TO DEBT SERVICE FUND         | \$ -                 | \$ 2,253,000         | \$ 2,252,900                 | \$ 713,644         | \$ 2,252,900        |
| **   | <b>CORRECTIONS OPS FUND</b>  | <b>\$ -</b>          | <b>\$ 2,253,000</b>  | <b>\$ 2,252,900</b>          | <b>\$ 713,644</b>  | <b>\$ 2,252,900</b> |
| <b>FINANCE</b>                             |                              |                      |                      |                              |                    |                     |
| *  | SALARY & WAGES               | \$ -                 | \$ 83,087            | \$ 72,631                    | \$ 55,821          | \$ 81,500           |
| *  | EMPLOYEE BENEFITS            | -                    | 22,758               | 30,122                       | 21,355             | 32,151              |
| **   | <b>FINANCE</b>               | <b>\$ -</b>          | <b>\$ 105,845</b>    | <b>\$ 102,753</b>            | <b>\$ 77,176</b>   | <b>\$ 113,651</b>   |



|                                |                           | FY2021      | FY 2022             | FY2023               | FY2023              | FY24 REQUEST         |
|--------------------------------|---------------------------|-------------|---------------------|----------------------|---------------------|----------------------|
| CORRECTIONS DEPARTMENT         |                           | ACTUALS     | ACTUALS             | ADJUSTED BUDGET      | ACTIVITY            |                      |
| <b>ADMINISTRATION</b>          |                           |             |                     |                      |                     |                      |
| *                              | SALARY & WAGES            | \$ -        | \$ 352,054          | \$ 411,412           | \$ 268,760          | \$ 464,441           |
| *                              | EMPLOYEE BENEFITS         | -           | 138,860             | 175,054              | 115,029             | 212,001              |
| *                              | TRAVEL                    | -           | -                   | 800                  | -                   | 7,200                |
| *                              | LIGHT& HEAVY DUTY VEH EXP | -           | 1,886               | 4,500                | 314                 | -                    |
| *                              | SERVICES                  | -           | -                   | -                    | -                   | 15,000               |
| *                              | SUPPLIES                  | -           | 475                 | 1,625                | -                   | 1,625                |
| *                              | OTHER OPERATING COSTS     | -           | 6,882               | 8,200                | 4,924               | 8,250                |
| *                              | INSURANCE & DEDUCTIBLES   | -           | -                   | 100                  | -                   | -                    |
| <b>** ADMINISTRATION</b>       |                           | <b>\$ -</b> | <b>\$ 500,157</b>   | <b>\$ 601,691</b>    | <b>\$ 389,027</b>   | <b>\$ 708,517</b>    |
| <b>ADULT FACILITY</b>          |                           |             |                     |                      |                     |                      |
| *                              | SALARY & WAGES            | \$ -        | \$ 5,048,144        | \$ 7,984,429         | \$ 4,647,080        | \$ 8,078,602         |
| *                              | EMPLOYEE BENEFITS         | -           | 1,953,868           | 3,651,397            | 1,781,047           | 4,028,042            |
| *                              | TRAVEL                    | -           | 15,842              | 22,554               | 11,124              | 52,010               |
| *                              | LIGHT& HEAVY DUTY VEH EXP | -           | 38,872              | 45,000               | 30,006              | 55,000               |
| *                              | MAINTENANCE               | -           | -                   | 30,000               | 3,250               | 23,000               |
| *                              | SERVICES                  | -           | 114,909             | 154,474              | 105,300             | 127,100              |
| *                              | SUPPLIES                  | -           | 113,885             | 197,140              | 73,416              | 157,700              |
| *                              | OTHER OPERATING COSTS     | -           | 691,779             | 1,675,438            | 1,251,427           | 845,800              |
| *                              | PUBLIC SAFETY EXPENSES    | -           | 751,409             | 1,248,948            | 495,729             | 1,315,500            |
| *                              | INSURANCE & DEDUCTIBLES   | -           | 1,204,725           | 1,286,416            | 499,831             | 1,286,716            |
| <b>** ADULT FACILITY</b>       |                           | <b>\$ -</b> | <b>\$ 9,933,433</b> | <b>\$ 16,295,796</b> | <b>\$ 8,898,210</b> | <b>\$ 15,969,400</b> |
| <b>INMATE WELFARE</b>          |                           |             |                     |                      |                     |                      |
| *                              | SERVICES                  | \$ -        | \$ -                | \$ -                 | \$ -                | \$ 2,100             |
| *                              | PUBLIC SAFETY EXPENSES    | -           | 30,211              | 75,000               | 34,522              | 72,900               |
| <b>** INMATE WELFARE</b>       |                           | <b>\$ -</b> | <b>\$ 30,211</b>    | <b>\$ 75,000</b>     | <b>\$ 34,522</b>    | <b>\$ 75,000</b>     |
| <b>MAINTENANCE DIVISION</b>    |                           |             |                     |                      |                     |                      |
| *                              | SALARY & WAGES            | \$ -        | \$ 128,438          | \$ 278,363           | \$ 115,374          | \$ 319,203           |
| *                              | EMPLOYEE BENEFITS         | -           | 59,629              | 156,680              | 54,361              | 179,759              |
| *                              | TRAVEL                    | -           | -                   | 3,000                | -                   | -                    |
| *                              | LIGHT& HEAVY DUTY VEH EXP | -           | 4,789               | 5,500                | (940)               | 5,500                |
| *                              | MAINTENANCE               | -           | 107,894             | 195,331              | 106,233             | 175,000              |
| *                              | SERVICES                  | -           | 3,500               | 6,200                | 1,070               | 105,000              |
| *                              | SUPPLIES                  | -           | 25,732              | 39,000               | 8,271               | 39,000               |
| *                              | OTHER OPERATING COSTS     | -           | 945                 | 2,700                | 780                 | 2,400                |
| <b>** MAINTENANCE DIVISION</b> |                           | <b>\$ -</b> | <b>\$ 330,927</b>   | <b>\$ 686,774</b>    | <b>\$ 285,149</b>   | <b>\$ 825,882</b>    |



|                                  |                           | FY2021      | FY 2022              | FY2023               | FY2023               | FY24 REQUEST         |
|----------------------------------|---------------------------|-------------|----------------------|----------------------|----------------------|----------------------|
| CORRECTIONS DEPARTMENT           |                           | ACTUALS     | ACTUALS              | ADJUSTED BUDGET      | ACTIVITY             |                      |
| <b>MEDICAL SERVICES</b>          |                           |             |                      |                      |                      |                      |
| *                                | SALARY & WAGES            | \$ -        | \$ 1,262,532         | \$ 2,362,680         | \$ 1,275,985         | \$ 2,599,549         |
| *                                | EMPLOYEE BENEFITS         | -           | 439,727              | 926,444              | 472,147              | 1,131,968            |
| *                                | TRAVEL                    | -           | -                    | 6,000                | 2,653                | 12,500               |
| *                                | MAINTENANCE               | -           | -                    | 4,000                | 286                  | 7,000                |
| *                                | SERVICES                  | -           | 704,931              | 1,241,000            | 856,014              | 803,500              |
| *                                | SUPPLIES                  | -           | 176,044              | 274,000              | 84,975               | 418,000              |
| *                                | OTHER OPERATING COSTS     | -           | 15,732               | 26,500               | 15,300               | 28,500               |
| *                                | PUBLIC SAFETY EXPENSES    | -           | 164,473              | 141,500              | 73,419               | 161,500              |
| *                                | INSURANCE & DEDUCTIBLES   | -           | 66,324               | 1,250,050            | 480,521              | 1,250,050            |
| <b>** MEDICAL SERVICES</b>       |                           | <b>\$ -</b> | <b>\$ 2,829,763</b>  | <b>\$ 6,232,174</b>  | <b>\$ 3,261,300</b>  | <b>\$ 6,412,567</b>  |
| <b>ELECTRONIC MONITORING</b>     |                           |             |                      |                      |                      |                      |
| *                                | SALARY & WAGES            | \$ -        | \$ 253,747           | \$ 298,859           | \$ 65,201            | \$ -                 |
| *                                | EMPLOYEE BENEFITS         | -           | 99,827               | 147,391              | 25,493               | -                    |
| *                                | LIGHT& HEAVY DUTY VEH EXP | -           | 192                  | 1,000                | 31                   | -                    |
| *                                | SERVICES                  | -           | 416,748              | 475,000              | 388,806              | 175,000              |
| *                                | SUPPLIES                  | -           | 10,483               | 28,650               | 327                  | -                    |
| *                                | OTHER OPERATING COSTS     | -           | 5,227                | 8,500                | 3,114                | -                    |
| *                                | INSURANCE & DEDUCTIBLES   | -           | -                    | 25,000               | -                    | -                    |
| <b>** ELECTRONIC MONITORING</b>  |                           | <b>\$ -</b> | <b>\$ 786,224</b>    | <b>\$ 984,400</b>    | <b>\$ 482,972</b>    | <b>\$ 175,000</b>    |
| <b>YOUTH DEVELOPMENT FAC.</b>    |                           |             |                      |                      |                      |                      |
| *                                | SALARY & WAGES            | \$ -        | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| *                                | EMPLOYEE BENEFITS         | -           | -                    | -                    | -                    | -                    |
| *                                | TRAVEL                    | -           | -                    | 500                  | -                    | 500                  |
| *                                | LIGHT& HEAVY DUTY VEH EXP | -           | 1,435                | 4,500                | 1,114                | 4,500                |
| *                                | SERVICES                  | -           | 572                  | 850                  | -                    | 700                  |
| *                                | OTHER OPERATING COSTS     | -           | 55,115               | 9,000                | -                    | -                    |
| *                                | PUBLIC SAFETY EXPENSES    | -           | 419,682              | 670,275              | 283,438              | 655,875              |
| *                                | INSURANCE & DEDUCTIBLES   | -           | (86,854)             | -                    | -                    | -                    |
| <b>** YOUTH DEVELOPMENT FAC.</b> |                           | <b>\$ -</b> | <b>\$ 389,950</b>    | <b>\$ 685,125</b>    | <b>\$ 284,552</b>    | <b>\$ 661,575</b>    |
| <b>**** CORRECTIONS OPS FUND</b> |                           | <b>\$ -</b> | <b>\$ 17,159,510</b> | <b>\$ 27,916,613</b> | <b>\$ 14,426,552</b> | <b>\$ 27,194,562</b> |





# SANTA FE COUNTY

## Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID                             | Department  | Division                                 | Project Title                   | Asset Type                   | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost | VURB or IT Recommendation | CMO Recommendation | BCC Action |
|--------------------------------|-------------|--|---------------------------------|------------------------------|--------------------|----------|----------|-----------|-----------------|---------------------------|--------------------|------------|
| <b>Public Works Department</b> |             |  |                                 |                              |                    |          |          |           |                 |                           |                    |            |
| <b>RECURRING</b>               |             |  |                                 |                              |                    |          |          |           |                 |                           |                    |            |
| 4519                           | Corrections | Public Safety / Adult Detention Facility | 2nd Industrial Air Scrubber     | Other Equipment or Machinery | N                  | 2        | 1        | \$ 2,900  | \$ 2,900        | N/A                       | Yes                |            |
| 4525                           | Corrections | Public Safety / Adult Detention Facility | Additional ADF Cameras          | Other Equipment or Machinery | N                  | 1        | 1        | 33,000    | 33,000          | N/A                       | Yes                |            |
| 4539                           | Corrections | Public Safety / Adult Detention Facility | Lock Shop SFIC Capping Press    | Other Equipment or Machinery | N                  | 6        | 1        | 1,500     | 1,500           | N/A                       | Yes                |            |
| 4834                           | Corrections | Public Safety / Corrections              | Telephone Call Recording System | Software Purchases           | N                  | 1        | 1        | 20,000    | 20,000          | Yes                       | Yes                |            |
| 4736                           | Corrections | Public Safety / Medical                  | Refrigerator for meds           | Other Equipment or Machinery | N                  | 16       | 1        | 1,500     | 1,500           | N/A                       | Yes                |            |
| <b>NONRECURRING</b>            |             |  |                                 |                              |                    |          |          |           |                 |                           |                    |            |
| 4515                           | Corrections | Public Safety / Adult Detention Facility | Misc IT & Medical Equipment     | Other Equipment or Machinery | N                  | 11       | 1        | 175,000   | 175,000         | N/A                       | Yes                |            |
| 3175                           | Corrections | Public Safety / Adult Detention Facility | Taser 7 Bundles                 | Other Equipment or Machinery | N                  | 12       | 15       | 800       | 12,000          | N/A                       | Yes                |            |
| 4537                           | Corrections | Public Safety / Adult Detention Facility | Armory Storage Cabinet          | Other Equipment or Machinery | R                  | 4        | 1        | 3,000     | 3,000           | N/A                       | Yes                |            |
| 4538                           | Corrections | Public Safety / Adult Detention Facility | Lock Shop Workbenches           | Other Equipment or Machinery | R                  | 5        | 2        | 1,950     | 3,900           | N/A                       | Yes                |            |
| 4553                           | Corrections | Public Safety / Adult Detention Facility | Hex Dumbbell Racks              | Other Equipment or Machinery | N                  | 10       | 2        | 750       | 1,500           | N/A                       | Yes                |            |
| 4615                           | Corrections | Public Safety / Adult Detention Facility | Body Armor for ADF Officers     | Other Equipment or Machinery | R                  | 3        | 20       | 750       | 15,000          | N/A                       | Yes                |            |
| 2015                           | Corrections | Public Safety / Adult Detention Facility | Replace Warden's Vehicle        | Vehicle                      | R                  | 7        | 1        | 39,000    | 39,000          | Defer to FY2025           | No                 |            |





# SANTA FE COUNTY

## Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID                             | Department  | Division                                 | Project Title                          | Asset Type                      | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost   | VURB or IT Recommendation | CMO Recommendation | BCC Action |
|--------------------------------|-------------|--|--|---------------------------------|--------------------|----------|----------|-----------|-------------------|---------------------------|--------------------|------------|
| <b>Public Works Department</b> |             |  |  |                                 |                    |          |          |           |                   |                           |                    |            |
| 2017                           | Corrections | Public Safety / Adult Detention Facility | Replace Deputy Warden's Vehicle        | Vehicle                         | R                  | 8        | 1        | 39,000    | 39,000            | Defer to FY2025           | No                 |            |
| 4536                           | Corrections | Public Safety / Adult Detention Facility | Replace Inmate Transport Vehicle 171-5 | Vehicle                         | R                  | 9        | 1        | 54,000    | 54,000            | Yes                       | Yes                |            |
| 4710                           | Corrections | Public Safety / Medical                  | Laptops and Tablets for Medical staff  | Computer, Hardware, Peripherals | N                  | 13       | 12       | 1,600     | 15,000            | Yes                       | Yes                |            |
| 4712                           | Corrections | Public Safety / Medical                  | Defibrillator & Accessories            | Other Equipment or Machinery    | N                  | 14       | 2        | 4,350     | 8,700             | N/A                       | Yes                |            |
| 4735                           | Corrections | Public Safety / Medical                  | Lucas Machine and/or AutoPulse         | Other Equipment or Machinery    | N                  | 15       | 2        | 24,000    | 48,000            | N/A                       | Yes                |            |
|                                |             |  |  |                                 |                    |          |          |           | <b>\$ 473,000</b> |                           |                    |            |

### ADJUSTMENTS:

# 2015 Replace Warden's Vehicle - Defer to FY2025 \$ (39,000)  
 # 2017 Replace Deputy Warden's Vehicle - Defer to FY2025 (39,000)

### ADJUSTED TOTAL

**\$ 395,000**

### RESOURCES:

GENERAL FUND \$ -  
 FEDERAL/STATE GRANTS -  
 OTHER REVENUE: GENERAL FUND, GRT, & INMATE CARE FEE 395,000

### ADJUSTED TOTAL

**\$ 395,000**



FY 2024 Budget Study Session  
Fire Department  
Packet Material

SFC CLERK RECORDED 06/21/2023

| FIRE DEPARTMENT   | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT               | CMO<br>RECOMMENDATION* | BCC APPROVAL |
|---|-------------------------------|----------------------|------------------------|--------------|
| <b>FY2023 RECURRING OPERATING BUDGET</b>  |                               | <b>\$ 25,449,142</b> |                        |              |
| <b>REDUCTIONS</b>   |                               | -                    |                        |              |
| <b>INFLATION AND MINOR INCREASES</b>  |                               | <b>85,047</b>        |                        |              |
| <b>SALARY AND WAGE CHANGES UNRELATED TO FTE REQUESTS</b>  |                               |                      |                        |              |
| Class and Comp and CBA Implementation   |                               | 488,083              |                        |              |
| Reconciling Items:  |                               |                      |                        |              |
| Unfreezing FY2023 Frozen Positions  |                               | 208,050              |                        |              |
| <b>Total Class and Comp Adjustments</b>   |                               | <b>696,133</b>       |                        |              |
| <b>NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION<br/>REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS<br/>AND INCREASES</b> |                               |                      |                        |              |
| <b>Recurring:</b>   |                               |                      |                        |              |
| IMMIX Tech Support - Telestaff  |                               | 10,000               |                        |              |
| Medical Services  |                               | 10,000               |                        |              |
| Software Increases  |                               | 10,000               |                        |              |
| Safety Supplies   |                               | 21,000               |                        |              |
| Equipment and Vehicle Rent  |                               | 20,000               |                        |              |
| Hotspots for Emergency Vehicles   |                               | 20,000               |                        |              |
| Heating/Gas   |                               | 9,000                |                        |              |
| <b>Total Recurring</b>  |                               | <b>100,000</b>       |                        |              |
| <b>CMO and Department Reductions and Alternative Funding Sources</b>  |                               |                      |                        |              |
| Fire Admin Uniform  | \$ 95,000                     |                      | (15,000)               |              |
| Fire Admin In-State Travel  | 15,000                        |                      | (3,000)                |              |
| Fire Admin Out-of-State Travel  | 12,000                        |                      | (4,000)                |              |
| Fire Admin Employee Dues  | 2,500                         |                      | (1,000)                |              |
| Fire Admin Building/Structure Maintenance   | 50,000                        |                      | (15,000)               |              |
| Fire Admin Contractual Services   | 241,976                       |                      | (137,000)              |              |
| Fire Admin Educational Supplies   | 15,000                        |                      | (5,000)                |              |



| FIRE DEPARTMENT  | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT               | CMO<br>RECOMMENDATION* | BCC APPROVAL |
|--|-------------------------------|----------------------|------------------------|--------------|
| Fire Admin Equipment/Machine/Uniforms Rental                                   | 80,000                        |                      | (15,000)               |              |
| Fire Admin Postage & Mail Service  | 5,500                         |                      | (4,500)                |              |
| Fire Admin Printing & Publishing   | 15,000                        |                      | (8,000)                |              |
| Fire Admin Subscription & Dues   | 5,500                         |                      | (2,000)                |              |
| Wildland Safety Supplies   | 10,000                        |                      | (4,000)                |              |
| Wildland Safety Operational Supplies   | 10,000                        |                      | (4,000)                |              |
| OEM Out-of-State Travel  | 22,000                        |                      | (10,000)               |              |
| OEM Building/Structure Maintenance   | 3,000                         |                      | (1,500)                |              |
| OEM Equipment Maintenance  | 3,000                         |                      | (1,500)                |              |
| OEM Safety Supplies  | 10,000                        |                      | (3,000)                |              |
| OEM Operational Supplies   | 20,000                        |                      | (4,000)                |              |
| OEM Food Provisions  | 15,000                        |                      | (3,000)                |              |
| OEM Printing & Publishing  | 2,000                         |                      | (1,000)                |              |
| <b>Total CMO and Department Reductions and<br/>Alternative Funding Sources</b> |                               |                      | <b>(241,500)</b>       |              |
| <b>Nonrecurring:</b>   |                               |                      |                        |              |
| Hazard Mitigation Plan Update  |                               | 125,000              |                        |              |
| <b>Total Nonrecurring</b>  |                               | <b>125,000</b>       |                        |              |
| <b>New FTEs &amp; Reclassifications</b>  |                               |                      |                        |              |
| Mobile Integrated Health Lead  |                               | 108,280              |                        |              |
| Other Positions  |                               | 540,972              |                        |              |
| Not Recommended - Quartermaster Lead and<br>Assistant Fire Marshall            |                               |                      | (204,668)              |              |
| <b>Total New FTEs &amp; Reclassifications</b>                                  |                               | <b>649,252</b>       | <b>(204,668)</b>       |              |
| <b>FY2024 BUDGET (EXCLUDING COLA)</b>  |                               | <b>\$ 27,104,574</b> | <b>\$ (446,168)</b>    |              |

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\* Blank means recommended as requested; (\$\$\$) means recommended reduction; and \$\$\$ means recommended increase above request.



|                 | FY2021  | FY 2022 | FY2023          | FY2023   | FY24 REQUEST |
|-----------------|---------|---------|-----------------|----------|--------------|
| FIRE DEPARTMENT | ACTUALS | ACTUALS | ADJUSTED BUDGET | ACTIVITY |              |

#### EMERGENCY MED SVCS FUND - REVENUES

|                              |            |      |           |      |      |
|------------------------------|------------|------|-----------|------|------|
| * INVESTMENT INCOME          | \$ (1,856) | \$ - | \$ -      | \$ - | \$ - |
| * REIMB / REFUNDS ROLL-UP    | 3,212      | -    | -         | -    | -    |
| * BUDGETED CASH              | -          | -    | 15,611    | -    | -    |
| **** EMERGENCY MED SVCS FUND | \$ 1,356   | \$ - | \$ 15,611 | \$ - | \$ - |

#### EMERGENCY MED SVCS FUND - EXPENDITURES

|                              |           |           |           |           |           |
|------------------------------|-----------|-----------|-----------|-----------|-----------|
| *** FIRE DEPARTMENT          | \$ 70,169 | \$ 74,353 | \$ 98,257 | \$ 12,138 | \$ 70,137 |
| **** EMERGENCY MED SVCS FUND | \$ 70,169 | \$ 74,353 | \$ 98,257 | \$ 12,138 | \$ 70,137 |

#### FIRE PROTECTION FUND - REVENUES

|                             |             |      |              |          |      |
|-----------------------------|-------------|------|--------------|----------|------|
| * INVESTMENT INCOME         | \$ (56,706) | \$ - | \$ -         | \$ -     | \$ - |
| * REIMB / REFUNDS ROLL-UP   | 3,161       | -    | -            | -        | -    |
| * SALE OF TANGIBLE PROPERTY | 8,362       | -    | -            | 8,775    | -    |
| * BUDGETED CASH             | -           | -    | 5,549,007    | -        | -    |
| **** FIRE PROTECTION FUND   | \$ (45,183) | \$ - | \$ 5,549,007 | \$ 8,775 | \$ - |

#### FIRE PROTECTION FUND - EXPENDITURES

|                           |              |              |              |            |              |
|---------------------------|--------------|--------------|--------------|------------|--------------|
| *** FIRE DEPARTMENT       | \$ 1,094,367 | \$ 1,241,604 | \$ 2,999,789 | \$ 796,543 | \$ 2,127,571 |
| **** FIRE PROTECTION FUND | \$ 1,094,367 | \$ 1,241,604 | \$ 2,999,789 | \$ 796,543 | \$ 2,127,571 |

#### FIRE TAX 1/4% FUND - REVENUES

|                             |              |              |              |              |      |
|-----------------------------|--------------|--------------|--------------|--------------|------|
| * GROSS RECEIPTS TAX        | \$ 10,403    | \$ -         | \$ -         | \$ -         | \$ - |
| * INVESTMENT INCOME         | (36,907)     | -            | -            | -            | -    |
| * REIMB / REFUNDS ROLL-UP   | 90           | -            | -            | -            | -    |
| * SALE OF TANGIBLE PROPERTY | 2,525        | -            | -            | 37,856       | -    |
| * BUDGETED CASH             | -            | -            | 2,321,182    | -            | -    |
| * GROSS RECEIPTS TAX        | 1,664,593    | 2,293,675    | 2,085,486    | 1,944,110    | -    |
| * COMPENSATING TAX          | -            | 14,211       | -            | 71,919       | -    |
| **** FIRE TAX 1/4% FUND     | \$ 1,640,704 | \$ 2,307,886 | \$ 4,406,668 | \$ 2,053,885 | \$ - |

#### FIRE TAX 1/4% FUND - EXPENDITURES

|                         |            |            |            |            |            |
|-------------------------|------------|------------|------------|------------|------------|
| *** FIRE DEPARTMENT     | \$ 256,878 | \$ 345,716 | \$ 745,701 | \$ 288,081 | \$ 851,434 |
| **** FIRE TAX 1/4% FUND | \$ 256,878 | \$ 345,716 | \$ 745,701 | \$ 288,081 | \$ 851,434 |



|  |                               | FY2021               | FY 2022              | FY2023               | FY2023               | FY24 REQUEST        |
|--|-------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| FIRE DEPARTMENT                        |                               | ACTUALS              | ACTUALS              | ADJUSTED BUDGET      | ACTIVITY             |                     |
| <b>FIRE OPERATIONS FUND - REVENUES</b> |                               |                      |                      |                      |                      |                     |
| <b>FIRE ADMIN.</b>                     |                               |                      |                      |                      |                      |                     |
| *                                      | GROSS RECEIPTS TAX            | \$ 10,263,295        | \$ 13,858,522        | \$ 12,909,596        | \$ 11,527,048        | \$ -                |
| *                                      | COMPENSATING TAX              | -                    | 2,069                | -                    | 12,713               | -                   |
| *                                      | CONTRB, DONATION & AGRMNT     | 25                   | -                    | -                    | -                    | -                   |
| *                                      | INVESTMENT INCOME             | (73,858)             | -                    | -                    | -                    | -                   |
| *                                      | REIMB / REFUNDS ROLL-UP       | 135                  | -                    | -                    | 11                   | -                   |
| *                                      | SALE OF TANGIBLE PROPERTY     | 124                  | -                    | -                    | 241                  | -                   |
| *                                      | OTHER                         | -                    | 2,691                | -                    | -                    | -                   |
| *                                      | OTHER                         | -                    | -                    | 1,437,123            | -                    | -                   |
| *                                      | FROM GENERAL FUND             | 6,100,000            | 4,215,607            | 4,350,000            | -                    | -                   |
| *                                      | FROM SPECIAL REVENUES         | 789,984              | 1,082,227            | 1,358,764            | -                    | -                   |
| **                                     | <b>FIRE ADMIN</b>             | <b>\$ 17,079,705</b> | <b>\$ 19,161,116</b> | <b>\$ 20,055,483</b> | <b>\$ 11,540,013</b> | <b>\$ -</b>         |
| <b>FIRE CODE ENFORCEMENT</b>           |                               |                      |                      |                      |                      |                     |
| *                                      | FIRE CODE ENFORCEMENT         | \$ 20,350            | \$ -                 | \$ -                 | \$ 15,575            | \$ 12,825           |
| *                                      | AMBULANCE CHARGES             | 16                   | 106,360              | -                    | -                    | -                   |
| *                                      | JOINT POWER AGREEMENT         | 435,423              | 580,415              | 400,000              | -                    | 400,000             |
| **                                     | <b>FIRE ADMINISTRATION</b>    | <b>\$ 455,789</b>    | <b>\$ 686,775</b>    | <b>\$ 400,000</b>    | <b>\$ 15,575</b>     | <b>\$ 412,825</b>   |
| <b>HAZMAT GRANT</b>                    |                               |                      |                      |                      |                      |                     |
| *                                      | OTHER                         | \$ 14,952            | \$ 11,545            | \$ 15,000            | \$ 11,545            | \$ 4,900            |
| **                                     | <b>HAZMAT GRANT</b>           | <b>\$ 14,952</b>     | <b>\$ 11,545</b>     | <b>\$ 15,000</b>     | <b>\$ 11,545</b>     | <b>\$ 4,900</b>     |
| <b>EMERGENCY PREPAREDNESS</b>          |                               |                      |                      |                      |                      |                     |
| *                                      | OTHER                         | \$ -                 | \$ -                 | \$ -                 | \$ 27                | \$ -                |
| **                                     | <b>EMERGENCY PREPAREDNESS</b> | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 27</b>         | <b>\$ -</b>         |
| <b>FIRE REGIONS</b>                    |                               |                      |                      |                      |                      |                     |
| *                                      | AMBULANCE CHARGES             | \$ 1,630,471         | \$ 1,381,976         | \$ 1,341,236         | \$ 2,309,187         | \$ 1,341,236        |
| **                                     | <b>FIRE REGIONS</b>           | <b>\$ 1,630,471</b>  | <b>\$ 1,381,976</b>  | <b>\$ 1,341,236</b>  | <b>\$ 2,309,187</b>  | <b>\$ 1,341,236</b> |
| <b>WILDLAND PROGRAM</b>                |                               |                      |                      |                      |                      |                     |
| *                                      | DISASTER RELIEF               | \$ 400,450           | \$ 231,142           | \$ 240,000           | \$ 44,830            | \$ 240,000          |
| **                                     | <b>WILDLAND PROGRAM</b>       | <b>\$ 400,450</b>    | <b>\$ 231,142</b>    | <b>\$ 240,000</b>    | <b>\$ 44,830</b>     | <b>\$ 240,000</b>   |
| <b>FIRE PREVENTION</b>                 |                               |                      |                      |                      |                      |                     |
| *                                      | FIRE CODE ENFORCEMENT         | \$ 17,630            | \$ 41,310            | \$ 46,100            | \$ 12,650            | \$ 46,600           |
| *                                      | APPEAL                        | -                    | -                    | -                    | 150                  | -                   |
| **                                     | <b>FIRE PREVENTION</b>        | <b>\$ 17,630</b>     | <b>\$ 41,310</b>     | <b>\$ 46,100</b>     | <b>\$ 12,800</b>     | <b>\$ 46,600</b>    |
| <b>STATE FIRE MARSHAL</b>              |                               |                      |                      |                      |                      |                     |
| *                                      | STATE FIRE MARSHAL            | \$ 23,489            | \$ 407,452           | \$ 1,542,372         | \$ 1,525,036         | \$ 1,500,000        |
| **                                     | <b>STATE FIRE MARSHAL</b>     | <b>\$ 23,489</b>     | <b>\$ 407,452</b>    | <b>\$ 1,542,372</b>  | <b>\$ 1,525,036</b>  | <b>\$ 1,500,000</b> |

SEF  
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RECORDED  
06/21/2023



|  |                             | FY2021              | FY 2022             | FY2023              |                     |                      |             |
|--|-----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|
|  |                             | ACTUALS             | ACTUALS             | ADJUSTED            | FY2023              | FY24 REQUEST         |             |
|  |                             |                     |                     | BUDGET              | ACTIVITY            |                      |             |
| <b>FIRE DEPARTMENT</b>                     |                             |                     |                     |                     |                     |                      |             |
| <b>2020 YCC GRANT</b>                      |                             |                     |                     |                     |                     |                      |             |
| *  | OTHER                       | \$ 81,987           | \$ -                | \$ -                | \$ -                | \$ -                 | \$ -        |
| **   | <b>2020 YCC GRANT</b>       | <b>\$ 81,987</b>    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b> |
| <b>OPIOID GRANT</b>                        |                             |                     |                     |                     |                     |                      |             |
| *  | OTHER                       | \$ 34,848           | \$ -                | \$ -                | \$ -                | \$ -                 | \$ -        |
| **   | <b>OPIOID GRANT</b>         | <b>\$ 34,848</b>    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b> |
| <b>SHSGP</b>                               |                             |                     |                     |                     |                     |                      |             |
| *  | DHS                         | \$ -                | \$ 361,276          | \$ 165,669          | \$ -                | \$ -                 | \$ -        |
| **   | <b>SHSGP</b>                | <b>\$ -</b>         | <b>\$ 361,276</b>   | <b>\$ 165,669</b>   | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b> |
| <b>**** FIRE OPERATIONS FUND</b>           |                             | <b>\$ 2,659,616</b> | <b>\$ 3,121,476</b> | <b>\$ 3,750,377</b> | <b>\$ 3,919,000</b> | <b>\$ 3,544,161</b>  |             |
| <b>FIRE OPERATIONS FUND - EXPENDITURES</b> |                             |                     |                     |                     |                     |                      |             |
| *  | OTHER OPERATING COSTS       | \$ -                | \$ -                | \$ 361,961          | \$ 346,193          | \$ 350,000           |             |
| *  | TO SPECIAL REVENUE FUND     | 3,895,839           | 3,500,000           | 4,930,017           | -                   | 4,930,017            |             |
| **   | <b>FIRE OPERATIONS FUND</b> | <b>\$ 3,895,839</b> | <b>\$ 3,500,000</b> | <b>\$ 5,291,978</b> | <b>\$ 346,193</b>   | <b>\$ 5,280,017</b>  |             |
| <b>FINANCE</b>                             |                             |                     |                     |                     |                     |                      |             |
| *  | SALARY & WAGES              | \$ 56,891           | \$ 61,535           | \$ 62,555           | \$ 43,963           | \$ 69,326            |             |
| *  | EMPLOYEE BENEFITS           | 28,458              | 29,670              | 31,167              | 16,463              | 27,864               |             |
| **   | <b>FINANCE</b>              | <b>\$ 85,349</b>    | <b>\$ 91,205</b>    | <b>\$ 93,722</b>    | <b>\$ 60,426</b>    | <b>\$ 97,190</b>     |             |
| <b>FIRE ADMINISTRATION</b>                 |                             |                     |                     |                     |                     |                      |             |
| *  | SALARY & WAGES              | \$ 1,651,690        | \$ 1,731,212        | \$ 1,915,211        | \$ 1,006,905        | \$ 1,841,583         |             |
| *  | EMPLOYEE BENEFITS           | 981,490             | 1,035,529           | 1,158,551           | 540,573             | 1,173,356            |             |
| *  | TRAVEL                      | 9,665               | 18,312              | 15,100              | 725                 | 29,500               |             |
| *  | LIGHT& HEAVY DUTY VEH EXP   | 108,029             | 217,416             | 284,000             | 104,272             | 280,000              |             |
| *  | MAINTENANCE                 | 47,054              | 18,057              | 77,500              | 12,858              | 77,500               |             |
| *  | SERVICES                    | 240,873             | 266,563             | 361,612             | 189,905             | 404,007              |             |
| *  | SUPPLIES                    | 80,399              | 79,640              | 128,552             | 69,208              | 161,000              |             |
| *  | OTHER OPERATING COSTS       | 228,998             | 209,420             | 266,148             | 144,586             | 332,000              |             |
| *  | INSURANCE & DEDUCTIBLES     | 220,006             | 454,018             | 489,062             | 50                  | 489,062              |             |
| **   | <b>FIRE ADMINISTRATION</b>  | <b>\$ 3,568,204</b> | <b>\$ 4,030,167</b> | <b>\$ 4,695,736</b> | <b>\$ 2,069,082</b> | <b>\$ 4,788,008</b>  |             |
| <b>HAZMAT GRANT</b>                        |                             |                     |                     |                     |                     |                      |             |
| *  | SUPPLIES                    | \$ -                | \$ 1,841            | \$ 15,000           | \$ -                | \$ -                 | \$ -        |
| **   | <b>HAZMAT GRANT</b>         | <b>\$ -</b>         | <b>\$ 1,841</b>     | <b>\$ 15,000</b>    | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b> |
| <b>FIRE REGIONS</b>                        |                             |                     |                     |                     |                     |                      |             |
| *  | SALARY & WAGES              | \$ 4,545,099        | \$ 5,428,160        | \$ 5,826,570        | \$ 4,944,224        | \$ 6,766,504         |             |
| *  | EMPLOYEE BENEFITS           | 2,276,533           | 2,703,304           | 3,159,802           | 2,436,955           | 3,813,264            |             |
| *  | SERVICES                    | 48,805              | 53,955              | 50,000              | 32,469              | 50,000               |             |
| *  | OTHER OPERATING COSTS       | -                   | 501,600             | -                   | -                   | -                    |             |
| **   | <b>FIRE REGIONS</b>         | <b>\$ 6,870,437</b> | <b>\$ 8,687,019</b> | <b>\$ 9,036,372</b> | <b>\$ 7,413,648</b> | <b>\$ 10,629,768</b> |             |



| FIRE DEPARTMENT               |                               | FY2021<br>ACTUALS | FY 2022<br>ACTUALS | FY2023<br>ADJUSTED<br>BUDGET | FY2023<br>ACTIVITY | FY24 REQUEST        |
|-------------------------------|-------------------------------|-------------------|--------------------|------------------------------|--------------------|---------------------|
| <b>WILDLAND PROGRAM</b>       |                               |                   |                    |                              |                    |                     |
| *                             | SALARY & WAGES                | \$ 451,810        | \$ 457,425         | \$ 712,284                   | \$ 220,625         | \$ 696,278          |
| *                             | EMPLOYEE BENEFITS             | 216,283           | 204,265            | 289,909                      | 116,364            | 332,911             |
| *                             | TRAVEL                        | 9,881             | 6,872              | 25,000                       | 7,885              | 25,000              |
| *                             | LIGHT& HEAVY DUTY VEH EXP     | 4,332             | 10,679             | 10,000                       | 1,950              | 10,000              |
| *                             | MAINTENANCE                   | 1,480             | 966                | 3,000                        | 154                | 3,000               |
| *                             | SUPPLIES                      | 17,851            | 6,552              | 18,600                       | 3,699              | 20,600              |
| *                             | OTHER OPERATING COSTS         | -                 | -                  | 1,125                        | -                  | 1,125               |
| **                            | <b>WILDLAND PROGRAM</b>       | <b>\$ 701,637</b> | <b>\$ 686,759</b>  | <b>\$ 1,059,918</b>          | <b>\$ 350,677</b>  | <b>\$ 1,088,914</b> |
| <b>EMERGENCY MANAGEMENT</b>   |                               |                   |                    |                              |                    |                     |
| *                             | SALARY & WAGES                | \$ 164,982        | \$ 176,964         | \$ 288,801                   | \$ 119,167         | \$ 237,814          |
| *                             | EMPLOYEE BENEFITS             | 83,632            | 84,881             | 155,505                      | 58,666             | 117,613             |
| *                             | TRAVEL                        | 390               | 5,986              | 20,000                       | 10,053             | 24,000              |
| *                             | MAINTENANCE                   | 1,971             | 2,336              | 1,500                        | -                  | 6,000               |
| *                             | SERVICES                      | -                 | 4,988              | 5,000                        | -                  | 7,000               |
| *                             | SUPPLIES                      | 46,418            | 29,460             | 25,971                       | 15,274             | 45,000              |
| *                             | OTHER OPERATING COSTS         | 7,321             | 3,340              | 7,000                        | 2,826              | 8,850               |
| **                            | <b>EMERGENCY MANAGEMENT</b>   | <b>\$ 304,714</b> | <b>\$ 307,955</b>  | <b>\$ 503,777</b>            | <b>\$ 205,986</b>  | <b>\$ 446,177</b>   |
| <b>FIRE PREVENTION</b>        |                               |                   |                    |                              |                    |                     |
| *                             | SALARY & WAGES                | \$ -              | \$ -               | \$ 386,860                   | \$ 270,317         | \$ 439,985          |
| *                             | EMPLOYEE BENEFITS             | -                 | -                  | 235,941                      | 151,894            | 259,011             |
| *                             | TRAVEL                        | -                 | -                  | 5,950                        | 2,029              | 6,000               |
| *                             | SERVICES                      | -                 | -                  | -                            | -                  | -                   |
| *                             | SUPPLIES                      | -                 | -                  | 8,000                        | 4,652              | 9,000               |
| *                             | OTHER OPERATING COSTS         | -                 | -                  | 3,000                        | -                  | 1,000               |
| **                            | <b>FIRE PREVENTION</b>        | <b>\$ -</b>       | <b>\$ -</b>        | <b>\$ 639,751</b>            | <b>\$ 428,892</b>  | <b>\$ 716,006</b>   |
| <b>FIRE ADMIN. DISTRICT</b>   |                               |                   |                    |                              |                    |                     |
| *                             | SALARY & WAGES                | \$ -              | \$ -               | \$ 19,998                    | \$ -               | \$ -                |
| *                             | EMPLOYEE BENEFITS             | -                 | -                  | 1,502                        | -                  | -                   |
| *                             | SUPPLIES                      | -                 | 1,297              | 9,172                        | 6,300              | -                   |
| *                             | OTHER OPERATING COSTS         | -                 | -                  | 3,000                        | -                  | -                   |
| **                            | <b>FIRE ADMIN. DISTRICT</b>   | <b>\$ -</b>       | <b>\$ 1,297</b>    | <b>\$ 33,672</b>             | <b>\$ 6,300</b>    | <b>\$ -</b>         |
| <b>VOLUNTEER FIREFIGHTERS</b> |                               |                   |                    |                              |                    |                     |
| *                             | SALARY & WAGES                | \$ 154,877        | \$ 122,804         | \$ 220,000                   | \$ 106,739         | \$ 220,000          |
| *                             | EMPLOYEE BENEFITS             | 9,723             | 7,750              | 15,000                       | 6,403              | 15,000              |
| **                            | <b>VOLUNTEER FIREFIGHTERS</b> | <b>\$ 164,600</b> | <b>\$ 130,554</b>  | <b>\$ 235,000</b>            | <b>\$ 113,142</b>  | <b>\$ 235,000</b>   |
| <b>2020 YCC GRANT</b>         |                               |                   |                    |                              |                    |                     |
| *                             | SALARY & WAGES                | \$ 76,153         | \$ -               | \$ -                         | \$ -               | \$ -                |
| *                             | EMPLOYEE BENEFITS             | 5,834             | -                  | -                            | -                  | -                   |
| **                            | <b>2020 YCC GRANT</b>         | <b>\$ 81,987</b>  | <b>\$ -</b>        | <b>\$ -</b>                  | <b>\$ -</b>        | <b>\$ -</b>         |



|                       |                      | FY2021        | FY 2022       | FY2023          | FY2023        | FY24 REQUEST  |
|-----------------------|----------------------|---------------|---------------|-----------------|---------------|---------------|
| FIRE DEPARTMENT       |                      | ACTUALS       | ACTUALS       | ADJUSTED BUDGET | ACTIVITY      |               |
| <b>OPIOID GRANT</b>   |                      |               |               |                 |               |               |
| *                     | SERVICES             | \$ 34,848     | \$ -          | \$ -            | \$ -          | \$ -          |
| **                    | OPIOID GRANT         | \$ 34,848     | \$ -          | \$ -            | \$ -          | \$ -          |
| <b>2019 YCC GRANT</b> |                      |               |               |                 |               |               |
| *                     | SALARY & WAGES       | \$ -          | \$ -          | \$ 469          | \$ -          | \$ -          |
| **                    | 2019 YCC GRANT       | \$ -          | \$ -          | \$ 469          | \$ -          | \$ -          |
| <b>SHSGP</b>          |                      |               |               |                 |               |               |
| *                     | SUPPLIES             | \$ -          | \$ 61,835     | \$ -            | \$ -          | \$ -          |
| **                    | SHSGP                | \$ -          | \$ 61,835     | \$ -            | \$ -          | \$ -          |
| ****                  | FIRE OPERATIONS FUND | \$ 15,707,615 | \$ 17,498,632 | \$ 21,605,395   | \$ 10,994,346 | \$ 23,281,180 |



## SANTA FE COUNTY

### Santa Fe County - Five Year Capital Plan - FTE Requests Summary

| ID                     | Department | Division                         | Position Title                | Number of FTE(s) | Hourly Rate/Increase (Decrease) | Total Cost        | Funding Source   | FTE Status | Human Resources Recommendation | CMO Recommendation | BCC Action |
|------------------------|------------|----------------------------------|-------------------------------|------------------|---------------------------------|-------------------|------------------|------------|--------------------------------|--------------------|------------|
| 4709                   | Fire       | Fire Admin                       | Mobile Integrated Health Lead | 1                | \$ 34.0000                      | \$ 108,280        | Opicoid Funds    | Classified | Yes                            | Yes                |            |
| 4707                   | Fire       | Fire Administration              | Lead Quartermaster            | 1                | 29.0000                         | 95,089            | GRT/General Fund | Classified | No                             | Defer to FY2025    |            |
| 4706                   | Fire       | Fire Administration / Operations | Firefighter/EMT               | 4                | 18.0000                         | 336,304           | GRT/General Fund | Classified | Yes                            | Yes                |            |
| 4708                   | Fire       | Fire Prevention Division         | Assistant Fire Marshal        | 1                | 34.0000                         | 109,579           | GRT/General Fund | Classified | Yes                            | Defer to FY2025    |            |
| <b>Fire Department</b> |            |                                  |                               |                  |                                 | <b>\$ 649,252</b> |                  |            |                                |                    |            |

3202/12/90 SFC CLERK RECORDED 06/21/2023





## SANTA FE COUNTY

### Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID               | Department | Division                      | Project Title   | Asset Type                   | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost | VURB or IT Recommendation   | CMO Recommendation | BCC Action |
|------------------|------------|-------------------------------|---|------------------------------|--------------------|----------|----------|-----------|-----------------|-----------------------------|--------------------|------------|
| <b>RECURRING</b> |            |                               |   |                              |                    |          |          |           |                 |                             |                    |            |
| 4705             | Fire       | Edgewood Fire District        | Vehicle Lights, Sirens, Graphics, and Radios              | Vehicle                      | N                  | 4        | 1        | \$ 18,173 | \$ 18,173       | N/A                         | Yes                |            |
| 3415             | Fire       | Emergency Management Division | Troop and Cargo Vehicle PY Request #2116                  | Other                        | N                  | 29       | 1        | 50,000    | 50,000          | N/A                         | Yes                |            |
| 3416             | Fire       | Emergency Management Division | 3 Bay Structure for Emergency Management PY Request #2127 | Other                        | N                  | 30       | 1        | 60,000    | 60,000          | N/A                         | Yes                |            |
| 3377             | Fire       | Emergency Management Division | Emergency Management - Flat Bed Trailer                   | Other Equipment or Machinery | N                  | 10       | 1        | 7,500     | 7,500           | N/A                         | Yes                |            |
| 3378             | Fire       | Emergency Management Division | Emergency Management - Generators                         | Other Equipment or Machinery | N                  | 11       | 2        | 6,468     | 12,936          | N/A                         | Yes                |            |
| 3424             | Fire       | Emergency Management Division | Repeater  | Other Equipment or Machinery | N                  | 30       | 10       | 78,433    | 78,433          | N/A                         | Yes                |            |
| 4755             | Fire       | Emergency Management Division | Camera for the Farber                                     | Other Equipment or Machinery | N                  | 4        | 1        | 8,800     | 8,800           | N/A                         | Yes                |            |
| 4756             | Fire       | Emergency Management Division | Track System  | Other Equipment or Machinery | N                  | 3        | 1        | 6,400     | 6,400           | N/A                         | Yes                |            |
| 4762             | Fire       | Emergency Management Division | Gas Riding Mower with snow blade                          | Other Equipment or Machinery | N                  | 7        | 1        | 2,900     | 2,900           | N/A                         | Yes                |            |
| 4763             | Fire       | Emergency Management Division | Pressure Washer   | Other Equipment or Machinery | N                  | 9        | 1        | 1,200     | 1,200           | N/A                         | Yes                |            |
| 4764             | Fire       | Emergency Management Division | Plug in Utility Pump                                      | Other Equipment or Machinery | N                  | 10       | 1        | 900       | 900             | N/A                         | Yes                |            |
| 4568             | Fire       | Emergency Management Division | 3/4 ton Diesel Truck                                      | Vehicle                      | N                  | 2        | 1        | 100,000   | 100,000         | N/A                         | Yes                |            |
| 4604             | Fire       | Emergency Management Division | Hasty 1 Rescue  | Vehicle                      | N                  | 1        | 1        | 150,000   | 150,000         | N/A                         | Yes                |            |
| 4752             | Fire       | Administration                | Dashboard software  | Software Purchases           | N                  | 29       | 1        | 10,000    | 10,000          | Need Additional Information | Yes                |            |
| 4569             | Fire       | Administration / Operations   | DJI Drone Thermal/Rescue                                  | Other                        | N                  | 7        | 3        | 7,000     | 23,000          | N/A                         | Yes                |            |
| 4582             | Fire       | Administration / Operations   | Headset Intercom System                                   | Other                        | N                  | 4        | 2        | 7,500     | 15,000          | N/A                         | Yes                |            |
| 4589             | Fire       | Administration / Operations   | WiFi Infrastructure                                       | Other                        | N                  | 8        | 3        | 12,333    | 36,999          | N/A                         | Yes                |            |





# SANTA FE COUNTY

## Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID                     | Department | Division                      | Project Title                                | Asset Type                      | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost | VURB or IT Recommendation | CMO Recommendation | BCC Action |
|------------------------|------------|-------------------------------|--|---------------------------------|--------------------|----------|----------|-----------|-----------------|---------------------------|--------------------|------------|
| <b>Fire Department</b> |            |                               |  |                                 |                    |          |          |           |                 |                           |                    |            |
| 3367                   | Fire       | Administration / Operations   | Stairmasters for Regional Stations           | Other Equipment or Machinery    | N                  | 24       | 6        | 13,000    | 78,000          | N/A                       | Yes                |            |
| 4570                   | Fire       | Administration / Operations   | La Cienega Engine                            | Vehicle                         | N                  | 1        | 1        | 736,216   | 736,216         | N/A                       | Yes                |            |
| 4571                   | Fire       | Administration / Operations   | Engine for Agua Fria                         | Vehicle                         | N                  | 2        | 1        | 547,499   | 547,499         | N/A                       | Yes                |            |
| 4632                   | Fire       | Galisteo Fire District        | Auto Pulse                                   | Other Equipment or Machinery    | N                  | 1        | 1        | 20,141    | 20,141          | N/A                       | Yes                |            |
| 4721                   | Fire       | Glorieta Fire District        | Station 1 and Water Tank System improvements | Other                           | N                  | 1        | 1        | 79,650    | 79,650          | N/A                       | Yes                |            |
| 3300                   | Fire       | Glorieta Fire District        | Equipment and machinery                      | Other Equipment or Machinery    | N                  | 1        | 3        | 3,333     | 10,000          | N/A                       | Yes                |            |
| 4654                   | Fire       | La Puebla Fire District       | Command Vehicle                              | Vehicle                         | N                  | 2        | 1        | 49,160    | 49,160          | N/A                       | Yes                |            |
| 3304                   | Fire       | Madrid Fire District          | Inventory Exempt                             | Other Equipment or Machinery    | N                  | 1        | 1        | 9,626     | 9,626           | N/A                       | Yes                |            |
| 4731                   | Fire       | Madrid Fire District          | AED  | Other Equipment or Machinery    | N                  | 2        | 1        | 3,000     | 3,000           | N/A                       | Yes                |            |
| 3324                   | Fire       | Stanley Fire District         | Vehicle/Heavy Equipment                      | Other                           | N                  | 2        | 1        | 67,593    | 67,593          | N/A                       | Yes                |            |
| 3441                   | Fire       | Stanley Fire District         | Station Improvements                         | Other                           | N                  | 2        | 3        | 22,531    | 67,593          | N/A                       | Yes                |            |
| 4575                   | Fire       | Wildland Division             | Billy Goat Brush Hog                         | Other Equipment or Machinery    | N                  | 17       | 1        | 4,500     | 4,500           | N/A                       | Yes                |            |
| <b>NONRECURRING</b>    |            |                               |  |                                 |                    |          |          |           |                 |                           |                    |            |
| 4729                   | Fire       | Agua Fria Fire District       | AEDs   | Other Equipment or Machinery    | N                  | 1        | 2        | 3,332     | 6,663           | N/A                       | Yes                |            |
| 4722                   | Fire       | Chimayo Fire District         | LifePak 1000                                 | Other Equipment or Machinery    | N                  | 1        | 2        | 2,750     | 5,500           | N/A                       | Yes                |            |
| 3290                   | Fire       | Edgewood Fire District        | Building and Structure                       | Other                           | N                  | 1        | 1        | 11,026    | 11,026          | N/A                       | Yes                |            |
| 3292                   | Fire       | Edgewood Fire District        | Inventory Exempt Items                       | Other Equipment or Machinery    | N                  | 3        | 1        | 9,000     | 9,000           | N/A                       | Yes                |            |
| 4730                   | Fire       | Edgewood Fire District        | AED  | Other Equipment or Machinery    | N                  | 1        | 1        | 3,000     | 3,000           | N/A                       | Yes                |            |
| 3277                   | Fire       | Eldorado Fire District        | Station Upgrades                             | Other                           | N                  | 3        | 3        | 61,388    | 61,388          | N/A                       | Yes                |            |
| 4758                   | Fire       | Emergency Management Division | Projector                                    | Computer, Hardware, Peripherals | N                  | 8        | 1        | 1,600     | 1,600           | Yes                       | Yes                |            |
| 4759                   | Fire       | Emergency Management Division | Flammable Liquid Cabinet                     | Other Equipment or Machinery    | N                  | 5        | 1        | 1,600     | 1,600           | N/A                       | Yes                |            |
| 4761                   | Fire       | Emergency Management Division | Automatic Fire Extinguishers                 | Other Equipment or Machinery    | N                  | 6        | 6        | 600       | 3,600           | N/A                       | Yes                |            |





## SANTA FE COUNTY

### Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID   | Department | Division                   | Project Title                                   | Asset Type                      | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost | VURB or IT Recommendation   | CMO Recommendation | BCC Action |
|------|------------|----------------------------|---|---------------------------------|--------------------|----------|----------|-----------|-----------------|-----------------------------|--------------------|------------|
| 4574 | Fire       | EMS Training Division      | Rescue Manikins                                 | Other                           | N                  | 16       | 3        | 1,500     | 4,500           | N/A                         | Yes                |            |
| 3420 | Fire       | Fire Admin                 | Communication Equipment, Hand Held Radios, etc. | Other Equipment or Machinery    | N                  | 28       | 1        | 17,000    | 17,000          | N/A                         | Yes                |            |
| 4578 | Fire       | Admin/EMS                  | Foggers   | Other                           | N                  | 20       | 5        | 2,700     | 13,500          | N/A                         | Yes                |            |
| 4581 | Fire       | Admin/EMS                  | VScan Air Ultrasound Units                      | Other                           | N                  | 18       | 3        | 5,500     | 16,500          | N/A                         | Yes                |            |
| 4573 | Fire       | Admin/EMS                  | Lifepak 15                                      | Other Equipment or Machinery    | N                  | 9        | 1        | 32,500    | 32,500          | N/A                         | Yes                |            |
| 4784 | Fire       | Admin/EMS                  | Narcotic Locking System                         | Other Equipment or Machinery    | N                  | 14       | 1        | 16,925    | 16,925          | N/A                         | Yes                |            |
| 4583 | Fire       | Admin/EMS                  | Vector Solutions Check It                       | Software Purchases              | N                  | 5        | 1        | 6,500     | 6,500           | Need Additional Information | Yes                |            |
| 4734 | Fire       | Admin/Operations/Training  | Airbags   | Other Equipment or Machinery    | N                  | 3        | 2        | 19,500    | 39,000          | N/A                         | Yes                |            |
| 4601 | Fire       | Fire                       | Administrative Computers                        | Computer, Hardware, Peripherals | N                  | 22       | 2        | 1,500     | 3,000           | Yes                         | Yes                |            |
| 3419 | Fire       | Fire                       | Radios - Dash Mount                             | Other                           | N                  | 27       | 1        | 7,922     | 7,922           | N/A                         | Yes                |            |
| 4789 | Fire       | Fire                       | Kenwood Viking Portable Radios                  | Other Equipment or Machinery    | N                  | 31       | 4        | 5,125     | 20,500          | N/A                         | Yes                |            |
| 4599 | Fire       | Admin/ Fleet / Maintenance | Fleet Laptops                                   | Computer, Hardware, Peripherals | N                  | 16       | 3        | 2,000     | 6,000           | Yes                         | Yes                |            |
| 4600 | Fire       | Admin/ Fleet / Maintenance | Flat Bed Trailer                                | Heavy Equipment                 | N                  | 19       | 1        | 15,000    | 15,000          | N/A                         | Yes                |            |
| 4572 | Fire       | Admin/ Operations          | Gas Detector Calibration Kit                    | Other                           | N                  | 6        | 1        | 5,000     | 5,000           | N/A                         | Yes                |            |
| 4579 | Fire       | Admin/ Operations          | High Rise Packs                                 | Other                           | N                  | 21       | 7        | 620       | 4,340           | N/A                         | Yes                |            |
| 4580 | Fire       | Admin/ Operations          | Rope Rescue Kit                                 | Other                           | N                  | 23       | 10       | 620       | 6,200           | N/A                         | Yes                |            |
| 3369 | Fire       | Admin/ Operations          | Strength Evaluation System                      | Other Equipment or Machinery    | N                  | 25       | 1        | 6,000     | 6,000           | N/A                         | Yes                |            |



# SANTA FE COUNTY

## Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID                     | Department | Division                      | Project Title                    | Asset Type                   | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost     | VURB or IT Recommendation | CMO Recommendation | BCC Action |
|------------------------|------------|-------------------------------|----------------------------------|------------------------------|--------------------|----------|----------|-----------|---------------------|---------------------------|--------------------|------------|
| <b>Fire Department</b> |            |                               |                                  |                              |                    |          |          |           |                     |                           |                    |            |
| 3375                   | Fire       | Administration / Operations   | Breathing Air Compressor         | Other Equipment or Machinery | N                  | 26       | 1        | 93,770    | 93,770              | N/A                       | Yes                |            |
| 4595                   | Fire       | Administration / Operations   | Appliances                       | Other Equipment or Machinery | N                  | 12       | 1        | 20,000    | 20,000              | N/A                       | Yes                |            |
| 4597                   | Fire       | Administration / Operations   | Furniture                        | Other Equipment or Machinery | N                  | 15       | 1        | 40,000    | 40,000              | N/A                       | Yes                |            |
| 4738                   | Fire       | District                      | Portable Suction Unit            | Other Equipment or Machinery | N                  | 1        | 1        | 890       | 1,111               | N/A                       | Yes                |            |
| 3437                   | Fire       | Hondo Fire District           | EMS Equipment                    | Other Equipment or Machinery | N                  | 1        | 2        | 3,217     | 6,433               | N/A                       | Yes                |            |
| 4643                   | Fire       | Hondo Fire District           | Inventory Exempt Items           | Other Equipment or Machinery | N                  | 1        | 1        | 7,000     | 7,000               | N/A                       | Yes                |            |
| 4711                   | Fire       | La Cienega Dist               | Stair Chair                      | Other Equipment or Machinery | N                  | 2        | 1        | 3,500     | 3,500               | N/A                       | Yes                |            |
| 3444                   | Fire       | District                      | AED                              | Other Equipment or Machinery | N                  | 1        | 2        | 2,176     | 4,351               | N/A                       | Yes                |            |
| 3328                   | Fire       | District                      | Inventory Exempt Items           | Other Equipment or Machinery | N                  | 2        | 1        | 13,989    | 13,989              | N/A                       | Yes                |            |
| 4658                   | Fire       | District                      | AED, Spreader, and Radio         | Other Equipment or Machinery | N                  | 1        | 1        | 24,000    | 24,000              | N/A                       | Yes                |            |
| 4732                   | Fire       | District                      | AED                              | Other Equipment or Machinery | N                  | 1        | 2        | 2,185     | 4,369               | N/A                       | Yes                |            |
| 4716                   | Fire       | Turquoise Trail Fire District | Zoll AutoPulse and Lifepak 15    | Other Equipment or Machinery | N                  | 1        | 1        | 40,638    | 40,638              | N/A                       | Yes                |            |
| 4592                   | Fire       | Wildland Division             | Bendix King 150 Mobile Radios    | Other                        | N                  | 10       | 2        | 4,400     | 9,000               | N/A                       | Yes                |            |
| 4594                   | Fire       | Wildland Division             | Bendix King 5000 Portable Radios | Other                        | N                  | 11       | 2        | 3,000     | 6,000               | N/A                       | Yes                |            |
| <b>Fire Department</b> |            |                               |                                  |                              |                    |          |          |           | <b>\$ 2,853,144</b> |                           |                    |            |

**ADJUSTMENTS:**

\$ -

**ADJUSTED TOTAL**

**\$ 2,853,144**

### RESOURCES:

GENERAL FUND  
FEDERAL/STATE GRANTS  
OTHER REVENUE: GRT

\$ -  
1,810,619  
1,042,525

**ADJUSTED TOTAL**

**\$ 2,853,144**







FY 2024 Budget Study Session

RECC

Packet Material

SFC CLERK RECORDED 06/21/2023

| RECC  | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT         | CMO<br>RECOMMENDATION* | BCC APPROVAL |
|---|-------------------------------|----------------|------------------------|--------------|
| <b>FY2023 RECURRING OPERATING BUDGET</b>  |                               | \$ 4,911,846   |                        |              |
| <b>REDUCTIONS</b>   |                               | -              |                        |              |
| <b>INFLATION AND MINOR INCREASES</b>  |                               | 1,329          |                        |              |
| <b>SALARY AND WAGE CHANGES UNRELATED TO FTE REQUESTS</b>  |                               | 344,627        |                        |              |
| Class and Comp and CBA Implementation   |                               |                |                        |              |
| <b>Reconciling Items:</b>   |                               |                |                        |              |
| Reclassification of Specialist positons to Specialist 1 Basic or Advanced   |                               | (526,996)      |                        |              |
| Elimination of Quality Assurance Specialist   |                               | (68,666)       |                        |              |
| Unfreezing FY2023 Frozen Positions  |                               | 420,986        |                        |              |
| Duplicate FTE to Recognize Reclassification of Comm Center Manager to Deputy  |                               | 104,015        | \$ (104,015)           |              |
| <b>Total Class &amp; Comp Adjustments</b>   |                               | <b>273,966</b> | <b>(104,015)</b>       |              |
| <b>NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION<br/>REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS<br/>AND INCREASES</b> |                               |                |                        |              |
| <b>Recurring:</b>   |                               |                |                        |              |
| Equipment Maintenance   |                               | 83,310         |                        |              |
| CentralSquare Non-CAD OneSolution Modules -   |                               |                |                        |              |
| City of Santa Fe & Town of Edgewood   |                               | 81,200         |                        |              |
| Motoroloa SUA II Maintenane & Support   |                               | 46,762         |                        |              |
| Vmware  |                               | 36,800         |                        |              |
| <b>Total Recurring</b>  |                               | <b>248,072</b> |                        |              |
| <b>CMO and Department Reductions and Alternative Funding Sources</b>  |                               |                |                        |              |
| Temp Services   | \$ 109,000                    |                | (40,000)               |              |
| Overtime  | 640,000                       |                | (120,000)              |              |
| <b>Total CMO and Department Reductions and<br/>Alternative Funding Sources</b>  |                               |                | <b>(160,000)</b>       |              |



| RECC                           | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT       | CMO<br>RECOMMENDATION* | BCC APPROVAL |
|--------------------------------|-------------------------------|--------------|------------------------|--------------|
| Nonrecurring:                  |                               | -            |                        |              |
| FY2024 BUDGET (EXCLUDING COLA) |                               | \$ 5,435,213 | \$ (264,015)           |              |

\* Blank means recommended as requested; (\$\$\$) means recommended reduction; and \$\$ means recommended increase above request.

| RECC  | FY2021<br>ACTUALS   | FY 2022<br>ACTUALS  | FY2023<br>ADJUSTED<br>BUDGET | FY2023<br>ACTIVITY  | FY24 REQUEST        |
|---|---------------------|---------------------|------------------------------|---------------------|---------------------|
| <b>RECC</b>                                     |                     |                     |                              |                     |                     |
| <b>EMERGENCY COMM OPERATIONS - REVENUES</b>     |                     |                     |                              |                     |                     |
| * INVESTMENT INCOME                             | \$ (19,020)         | \$ -                | \$ -                         | \$ -                | \$ -                |
| * REIMB / REFUNDS ROLL-UP                       | -                   | -                   | -                            | 569                 | -                   |
| * OTHER   | -                   | (27)                | -                            | -                   | -                   |
| * BUDGETED CASH                                 | -                   | -                   | 1,672,482                    | -                   | -                   |
| * PRINTING AND COPYING                          | 1,466               | 1,672               | 1,000                        | 776                 | 1,000               |
| * OTHER   | 7,981               | 14,921              | 10,000                       | 12,371              | 10,000              |
| * JOINT POWER AGREEMENT                         | 1,172,567           | 638,715             | 75,000                       | 198,138             | 245,582             |
| * FROM SPECIAL REVENUES                         | 3,895,839           | 3,500,000           | 4,930,017                    | -                   | -                   |
| * OTHER   | \$ -                | \$ -                | \$ 16,000                    | \$ -                | \$ -                |
| <b>** ADMINISTRATION</b>                        | <b>\$ 5,058,833</b> | <b>\$ 4,155,281</b> | <b>\$ 6,704,499</b>          | <b>\$ 211,854</b>   | <b>\$ 256,582</b>   |
| <b>*** EMERGENCY COMM OPERATIONS</b>            | <b>\$ 5,058,833</b> | <b>\$ 4,155,281</b> | <b>\$ 6,704,499</b>          | <b>\$ 211,854</b>   | <b>\$ 256,582</b>   |
| <b>EMERGENCY COMM OPERATIONS - EXPENDITURES</b> |                     |                     |                              |                     |                     |
| <b>INFORMATION TECHNOLOGY</b>                   |                     |                     |                              |                     |                     |
| * SALARY & WAGES                                | \$ 30,592           | \$ 23,597           | \$ 49,774                    | \$ 3,786            | \$ 51,168           |
| * EMPLOYEE BENEFITS                             | 14,470              | 10,790              | 23,940                       | 1,174               | 29,033              |
| <b>** INFORMATION TECHNOLOGY</b>                | <b>\$ 45,062</b>    | <b>\$ 34,387</b>    | <b>\$ 73,714</b>             | <b>\$ 4,960</b>     | <b>\$ 80,201</b>    |
| <b>FINANCE DEPARTMENT</b>                       |                     |                     |                              |                     |                     |
| * SALARY & WAGES                                | \$ -                | \$ -                | \$ 250,000                   | \$ -                | \$ -                |
| <b>*** FINANCE DEPARTMENT</b>                   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 250,000</b>            | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>ADMINISTRATION</b>                           |                     |                     |                              |                     |                     |
| * SALARY & WAGES                                | \$ 2,141,904        | \$ 1,662,363        | \$ 2,788,462                 | \$ 1,409,668        | \$ 3,064,415        |
| * EMPLOYEE BENEFITS                             | 774,940             | 552,530             | 1,013,010                    | 452,369             | 1,233,467           |
| * TRAVEL  | 1,220               | 3,192               | 38,100                       | 6,766               | 39,500              |
| * LIGHT& HEAVY DUTY VEH EXP                     | 635                 | 697                 | 2,900                        | 262                 | 2,400               |
| * MAINTENANCE                                   | 17,625              | 76,086              | 131,050                      | 26,583              | 214,360             |
| * SERVICES                                      | 233,874             | 442,252             | 409,571                      | 335,917             | 594,131             |
| * SUPPLIES                                      | 11,600              | 7,188               | 28,850                       | 9,379               | 29,400              |
| * OTHER OPERATING COSTS                         | 22,587              | 27,648              | 36,550                       | 20,387              | 37,600              |
| * INSURANCE & DEDUCTIBLES                       | 16,020              | 19,284              | 123,639                      | -                   | 123,739             |
| <b>** ADMINISTRATION</b>                        | <b>\$ 3,220,405</b> | <b>\$ 2,791,240</b> | <b>\$ 4,572,132</b>          | <b>\$ 2,261,331</b> | <b>\$ 5,339,012</b> |
| <b>GIS TRAINING &amp; EQUIPMENT</b>             |                     |                     |                              |                     |                     |
| * TRAVEL  | \$ -                | \$ 1,225            | \$ 16,000                    | \$ 175              | \$ 16,000           |
| <b>** GIS TRAINING &amp; EQUIPMENT</b>          | <b>\$ -</b>         | <b>\$ 1,225</b>     | <b>\$ 16,000</b>             | <b>\$ 175</b>       | <b>\$ 16,000</b>    |
| <b>**** EMERGENCY COMM OPERATIONS</b>           | <b>\$ 3,265,467</b> | <b>\$ 2,826,852</b> | <b>\$ 4,911,846</b>          | <b>\$ 2,266,466</b> | <b>\$ 5,435,213</b> |





## SANTA FE COUNTY

### Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID           | Department | Division | Project Title                                    | Asset Type                      | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost | VURB or IT Recommendation   | CMO Recommendation                                  | BCC Action |
|--------------|------------|----------|--|---------------------------------|--------------------|----------|----------|-----------|-----------------|-----------------------------|---|------------|
| RECC         |            |          |  |                                 |                    |          |          |           |                 |                             |   |            |
| 4793 RECC    | RECC       | RECC     | Smart911 Server                                  | Computer, Hardware, Peripherals | R                  | 5        | 1        | \$ 4,958  | \$ 4,958        | Yes                         | Yes   |            |
| 4799 RECC    | RECC       | RECC     | ESRI Server                                      | Computer, Hardware, Peripherals | N                  | 7        | 1        | 95,000    | 95,000          | Yes                         | Yes - with RECC Board approval                      |            |
| 4636 RECC    | RECC       | RECC     | Interactive Smart LCD Monitor                    | Other                           | N                  | 3        | 1        | 2,100     | 2,100           | N/A                         | Yes   |            |
| 4836 RECC    | RECC       | RECC     | System Upgrade Agreement for Astro P25 Machinery | Other Equipment or Machinery    | N                  | 1        | 1        | 21,156    | 21,156          | N/A                         | Yes - County has commitment from SF City            |            |
| 4788 RECC    | RECC       | RECC     | Agency 360                                       | Software Purchases              | N                  | 2        | 1        | 5,250     | 5,250           | Need Additional Information | No - Defer until additional information is provided |            |
| NONRECURRING |            |          |  |                                 |                    |          |          |           |                 |                             |   |            |
| 4642 RECC    | RECC       | RECC     | Laptops for RECC                                 | Computer, Hardware, Peripherals | N                  | 1        | 6        | 1,185     | 7,110           | Yes                         | Yes   |            |
| 4629 RECC    | RECC       | RECC     | ProQA Server                                     | Computer, Hardware, Peripherals | R                  | 1        | 1        | 2,800     | 2,800           | Yes                         | Yes   |            |
| 3308 RECC    | RECC       | RECC     | Appliances for PSD Expansion RECC                | Furniture/Fixtures              | N                  | 3        | 1        | 12,800    | 12,800          | N/A                         | Yes   |            |
| 4791 RECC    | RECC       | RECC     | Contingent Capital Funds                         | Other Equipment or Machinery    | N                  | 6        | 1        | 100,000   | 100,000         | N/A                         | No - Policy and agreement necessary                 |            |
| RECC         |            |          |  |                                 |                    |          |          |           | \$ 251,174      |                             |   |            |

#### ADJUSTMENTS:

# 4788 Agency 360 - Defer additional information is needed \$ (5,250)  
# 4791 Contingent Capital Funds - Policy and agreement necessary (100,000)

#### ADJUSTED TOTAL

\$ 145,924

#### RESOURCES:

GENERAL FUND \$ -  
FEDERAL/STATE GRANTS -  
OTHER REVENUE: GRT, City of Santa Fe, Town of Edgewood 145,924

#### ADJUSTED TOTAL

\$ 145,924



FY 2024 Budget Study Session  
Sheriff's Office  
Packet Material

SFC CLERK RECORDED 06/21/2023



| COUNTY SHERIFF DEPARTMENT  | ORIGINAL<br>BUDGET<br>REQUEST | AMOUNT        | CMO<br>RECOMMENDATION* | BCC APPROVAL        |
|--|-------------------------------|---------------|------------------------|---------------------|
| FY2023 RECURRING OPERATING BUDGET  |                               | \$ 15,370,939 |                        |                     |
| REDUCTIONS   |                               | -             |                        |                     |
| INFLATION AND MINOR INCREASES  |                               | 124,521       |                        |                     |
| CLASS and COMP AND CBA IMPLEMENTATION  |                               | 546,133       |                        |                     |
| NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION REDUCTIONS AND ALTERNATIVE FUNDING SOURCES |                               |               |                        |                     |
| Recurring:   |                               |               |                        |                     |
| Overtime Increase  | \$ 600,000                    | 150,000       | \$ (150,000)           | Use Vacancy Savings |
| Equipment and Vehicle Maintenance  |                               | 40,000        |                        |                     |
| Public Safety Psychology Group   |                               | 5,460         |                        |                     |
| VirTra Inc.  |                               | 15,000        |                        |                     |
| Cellebrite   |                               | 6,200         |                        |                     |
| Livescan Fingerprinting  |                               | 2,200         |                        |                     |
| Total Recurring  |                               | 218,860       | (150,000)              |                     |
| Nonrecurring:  |                               |               |                        |                     |
| Adam Walsh Grant   |                               | (39,965)      |                        |                     |
| Law Enforcement Protection Grant   |                               | 40,947        |                        |                     |
| Total Nonrecurring   |                               | 982           |                        |                     |
| New FTEs and Reclassifications   |                               | 56,412        |                        |                     |
| FY2024 BUDGET (EXCLUDING COLA)   |                               | \$ 16,317,847 | \$ (150,000)           |                     |

\* Blank means recommended as requested; (\$\$\$) means recommended reduction; and \$\$\$ means recommended increase above request.



| COUNTY SHERIFF DEPARTMENT                  | FY2021<br>ACTUALS    | FY 2022<br>ACTUALS   | FY2023<br>ADJUSTED<br>BUDGET | FY2023<br>ACTIVITY | FY24 REQUEST      |
|--|----------------------|----------------------|------------------------------|--------------------|-------------------|
| <b>LAW ENFORCEMENT OPS FUND - REVENUES</b> |                      |                      |                              |                    |                   |
| <b>ADMIN/ANIMAL CNTRL/ENFORC</b>           |                      |                      |                              |                    |                   |
| * INVESTMENT INCOME                        | \$ (66,940)          | \$ -                 | \$ -                         | \$ -               | \$ -              |
| * REIMB / REFUNDS ROLL-UP                  | 1,245                | -                    | -                            | -                  | -                 |
| * SALE OF TANGIBLE PROPERTY                | 48,722               | 106,830              | 25,000                       | 9,078              | 10,000            |
| * INSURANCE RECOVERIES                     | -                    | 600                  | -                            | 7,897              | -                 |
| * MOVIE LOT SHERIFF PATROL                 | 4,420                | 10,725               | 14,000                       | 4,940              | 14,000            |
| * FROM GENERAL FUND                        | 14,000,000           | 12,398,844           | 15,000,000                   | -                  | -                 |
| * FROM SPECIAL REVENUES                    | 721,987              | 972,228              | 1,258,764                    | -                  | -                 |
| * BUDGETED CASH                            | -                    | -                    | 3,842,256                    | -                  | -                 |
| <b>** ADMIN/ANIMAL CNTRL/ENFORC</b>        | <b>\$ 14,709,434</b> | <b>\$ 13,489,227</b> | <b>\$ 20,140,020</b>         | <b>\$ 21,915</b>   | <b>\$ 24,000</b>  |
| <b>REG.III DRUG ENF GRANT-A</b>            |                      |                      |                              |                    |                   |
| * DRUG ENFORCEMENT (REGIII)                | \$ 111,923           | \$ 119,991           | \$ 140,000                   | \$ 71,459          | \$ 160,000        |
| <b>** REG.III DRUG ENF GRANT-A</b>         | <b>\$ 111,923</b>    | <b>\$ 119,991</b>    | <b>\$ 140,000</b>            | <b>\$ 71,459</b>   | <b>\$ 160,000</b> |
| <b>JAG - COUNTY/CITY</b>                   |                      |                      |                              |                    |                   |
| * OTHER                                    | \$ -                 | \$ 52,670            | \$ -                         | \$ -               | \$ -              |
| <b>** JAG - COUNTY/CITY</b>                | <b>\$ -</b>          | <b>\$ 52,670</b>     | <b>\$ -</b>                  | <b>\$ -</b>        | <b>\$ -</b>       |
| <b>OPERATION DWI (ODWI)</b>                |                      |                      |                              |                    |                   |
| * OTHER                                    | \$ 19,472            | \$ 7,600             | \$ 28,987                    | \$ -               | \$ 22,116         |
| <b>** OPERATION DWI (ODWI)</b>             | <b>\$ 19,472</b>     | <b>\$ 7,600</b>      | <b>\$ 28,987</b>             | <b>\$ -</b>        | <b>\$ 22,116</b>  |
| <b>SWIFT FUGITIVE TASK FORCE</b>           |                      |                      |                              |                    |                   |
| * OTHER                                    | \$ 3,133             | \$ 10,452            | \$ 8,000                     | \$ 5,431           | \$ 15,000         |
| <b>** SWIFT FUGITIVE TASK FORCE</b>        | <b>\$ 3,133</b>      | <b>\$ 10,452</b>     | <b>\$ 8,000</b>              | <b>\$ 5,431</b>    | <b>\$ 15,000</b>  |
| <b>BLM LAW ENFORCEMENT SVCS</b>            |                      |                      |                              |                    |                   |
| * BLM Grant                                | \$ 13,796            | \$ 9,165             | \$ 15,000                    | \$ 7,020           | \$ 15,000         |
| <b>** BLM LAW ENFORCEMENT SVCS</b>         | <b>\$ 13,796</b>     | <b>\$ 9,165</b>      | <b>\$ 15,000</b>             | <b>\$ 7,020</b>    | <b>\$ 15,000</b>  |
| <b>ADAM WALSH GRANT</b>                    |                      |                      |                              |                    |                   |
| * OTHER                                    | \$ 92,527            | \$ 29,078            | \$ 131,683                   | \$ 37,123          | \$ 79,320         |
| <b>** ADAM WALSH GRANT</b>                 | <b>\$ 92,527</b>     | <b>\$ 29,078</b>     | <b>\$ 131,683</b>            | <b>\$ 37,123</b>   | <b>\$ 79,320</b>  |
| <b>DOJ FEDERAL GRANT</b>                   |                      |                      |                              |                    |                   |
| * OTHER                                    | \$ 1,374             | \$ -                 | \$ 2,751                     | \$ -               | \$ 2,751          |
| <b>** DOJ FEDERAL GRANT</b>                | <b>\$ 1,374</b>      | <b>\$ -</b>          | <b>\$ 2,751</b>              | <b>\$ -</b>        | <b>\$ 2,751</b>   |
| <b>DOJ-SORNA</b>                           |                      |                      |                              |                    |                   |
| * OTHER                                    | \$ 9,000             | \$ -                 | \$ -                         | \$ -               | \$ -              |
| <b>** DOJ-SORNA</b>                        | <b>\$ 9,000</b>      | <b>\$ -</b>          | <b>\$ -</b>                  | <b>\$ -</b>        | <b>\$ -</b>       |

JAG - COUNTY/CITY  
 OPERATION DWI (ODWI)  
 SWIFT FUGITIVE TASK FORCE  
 BLM LAW ENFORCEMENT SVCS  
 ADAM WALSH GRANT  
 DOJ FEDERAL GRANT  
 DOJ-SORNA



|                                  | FY2021<br>ACTUALS | FY 2022<br>ACTUALS | FY2023<br>ADJUSTED<br>BUDGET | FY2023<br>ACTIVITY | FY24 REQUEST |
|----------------------------------|-------------------|--------------------|------------------------------|--------------------|--------------|
| <b>COUNTY SHERIFF DEPARTMENT</b> |                   |                    |                              |                    |              |
| <b>DOJ CARES FUNDING</b>         |                   |                    |                              |                    |              |
| * OTHER                          | \$ 8,480          | \$ 30,594          | \$ -                         | \$ -               | \$ -         |
| ** DOJ CARES FUNDING             | \$ 8,480          | \$ 30,594          | \$ -                         | \$ -               | \$ -         |
| **** COUNTY SHERIFF DEPARTMENT   | \$ 14,969,139     | \$ 13,748,777      | \$ 20,466,441                | \$ 142,948         | \$ 308,297   |

|  |           |            |            |            |            |
|--|-----------|------------|------------|------------|------------|
| <b>LAW ENF. PROTECTION FUND - REVENUES</b> |           |            |            |            |            |
| * LAW ENFORCEMENT (DFA)                    | \$ 55,069 | \$ 107,009 | \$ 122,000 | \$ 234,500 | \$ 203,000 |
| * INVESTMENT INCOME                        | (242)     | -          | -          | -          | -          |
| * BUDGETED CASH                            | -         | -          | 30,994     | -          | -          |
| ** LAW ENFORCEMENT PROTECTIO               | \$ 54,827 | \$ 107,009 | \$ 152,994 | \$ 234,500 | \$ 203,000 |
| **** LAW ENF. PROTECTION FUND              | \$ 54,827 | \$ 107,009 | \$ 152,994 | \$ 234,500 | \$ 203,000 |

|  |              |               |               |              |               |
|--|--------------|---------------|---------------|--------------|---------------|
| <b>LAW ENFORCEMENT OPS FUND - EXPENDITURES</b> |              |               |               |              |               |
| <b>ADMIN/ANIMAL CNTRL/ENFORC</b>               |              |               |               |              |               |
| * SALARY & WAGES                               | \$ 5,217,365 | \$ 5,577,802  | \$ 8,314,681  | \$ 5,805,313 | \$ 8,667,447  |
| * EMPLOYEE BENEFITS                            | 2,375,571    | 2,463,715     | 3,979,350     | 2,388,927    | 4,386,768     |
| * TRAVEL                                       | 39,331       | 37,799        | 116,235       | 50,242       | 128,000       |
| * LIGHT& HEAVY DUTY VEH EXP                    | 505,259      | 736,814       | 674,300       | 429,973      | 705,000       |
| * MAINTENANCE                                  | 28,484       | 27,164        | 50,000        | 28,333       | 50,000        |
| * SERVICES                                     | 148,946      | 161,013       | 251,290       | 176,950      | 289,700       |
| * SUPPLIES                                     | 60,349       | 134,278       | 140,317       | 55,105       | 140,317       |
| * OTHER OPERATING COSTS                        | 164,545      | 180,609       | 237,000       | 121,482      | 253,500       |
| * PUBLIC SAFETY EXPENSES                       | 177,804      | 210,113       | 240,000       | 133,170      | 240,000       |
| * INSURANCE & DEDUCTIBLES                      | 608,673      | 880,834       | 930,493       | 372,851      | 945,500       |
| ** ADMIN/ANIMAL CNTRL/ENFORC                   | \$ 9,326,327 | \$ 10,410,141 | \$ 14,933,666 | \$ 9,562,346 | \$ 15,806,232 |

|                                 |            |            |            |           |            |
|---------------------------------|------------|------------|------------|-----------|------------|
| <b>REG.III DRUG ENF GRANT-A</b> |            |            |            |           |            |
| * SALARY & WAGES                | \$ 46,983  | \$ 44,934  | \$ 53,554  | \$ 34,070 | \$ 52,968  |
| * EMPLOYEE BENEFITS             | 19,409     | 19,847     | 21,778     | 15,234    | 21,752     |
| * SERVICES                      | 13,509     | 15,210     | 20,507     | 7,139     | 37,800     |
| * PUBLIC SAFETY EXPENSES        | 32,023     | 40,000     | 44,972     | 43,382    | 45,000     |
| ** REG.III DRUG ENF GRANT-A     | \$ 111,924 | \$ 119,991 | \$ 140,811 | \$ 99,825 | \$ 157,520 |

|                          |      |           |      |      |      |
|--------------------------|------|-----------|------|------|------|
| <b>JAG - COUNTY/CITY</b> |      |           |      |      |      |
| * MAINTENANCE            | \$ - | \$ 15,600 | \$ - | \$ - | \$ - |
| * SUPPLIES               | -    | 570       | -    | -    | -    |
| ** JAG - COUNTY/CITY     | \$ - | \$ 16,170 | \$ - | \$ - | \$ - |

|                             |           |          |           |      |           |
|-----------------------------|-----------|----------|-----------|------|-----------|
| <b>OPERATION DWI (ODWI)</b> |           |          |           |      |           |
| * SALARY & WAGES            | \$ 19,472 | \$ 7,600 | \$ 28,987 | \$ - | \$ 22,226 |
| ** OPERATION DWI (ODWI)     | \$ 19,472 | \$ 7,600 | \$ 28,987 | \$ - | \$ 22,226 |



|  |    | FY2021    | FY 2022       | FY2023          | FY2023       | FY24 REQUEST  |
|--|----|-----------|---------------|-----------------|--------------|---------------|
| COUNTY SHERIFF DEPARTMENT                      |    | ACTUALS   | ACTUALS       | ADJUSTED BUDGET | ACTIVITY     |               |
| <b>SWIFT FUGITIVE TASK FORCE</b>               |    |           |               |                 |              |               |
| * SALARY & WAGES                               | \$ | 3,133     | \$ 10,453     | \$ 8,000        | \$ 3,892     | \$ 15,000     |
| ** SWIFT FUGITIVE TASK FORCE                   | \$ | 3,133     | \$ 10,453     | \$ 8,000        | \$ 3,892     | \$ 15,000     |
| <b>BLM LAW ENFORCEMENT SVCS</b>                |    |           |               |                 |              |               |
| * SALARY & WAGES                               | \$ | 8,713     | \$ 9,165      | \$ 10,000       | \$ -         | \$ 10,000     |
| * LIGHT& HEAVY DUTY VEH EXP                    |    | 5,084     | -             | 5,000           | -            | 5,000         |
| ** BLM LAW ENFORCEMENT SVCS                    | \$ | 13,797    | \$ 9,165      | \$ 15,000       | \$ -         | \$ 15,000     |
| <b>ADAM WALSH GRANT</b>                        |    |           |               |                 |              |               |
| * SALARY & WAGES                               | \$ | 85,881    | \$ 18,734     | \$ 94,787       | \$ 20,926    | \$ 55,990     |
| * TRAVEL                                       |    | -         | 6,286         | 15,274          | 5,306        | 12,060        |
| * SERVICES                                     |    | 3,513     | 1,331         | 6,144           | 1,622        | 7,920         |
| * SUPPLIES                                     |    | -         | -             | 380             | -            | -             |
| * OTHER OPERATING COSTS                        |    | 3,133     | 2,726         | 2,700           | 700          | 3,350         |
| ** ADAM WALSH GRANT                            | \$ | 92,527    | \$ 29,077     | \$ 119,285      | \$ 28,554    | \$ 79,320     |
| <b>DOJ FEDERAL GRANT</b>                       |    |           |               |                 |              |               |
| * EMPLOYEE BENEFITS                            | \$ | 1,374     | \$ -          | \$ 2,751        | \$ -         | \$ 2,751      |
| ** DOJ FEDERAL GRANT                           | \$ | 1,374     | \$ -          | \$ 2,751        | \$ -         | \$ 2,751      |
| <b>DOJ-SORNA</b>                               |    |           |               |                 |              |               |
| * SALARY & WAGES                               | \$ | 9,000     | \$ -          | \$ -            | \$ -         | \$ -          |
| ** DOJ-SORNA                                   | \$ | 9,000     | \$ -          | \$ -            | \$ -         | \$ -          |
| <b>DOJ CARES FUNDING</b>                       |    |           |               |                 |              |               |
| * SUPPLIES                                     | \$ | 8,480     | \$ 30,594     | \$ -            | \$ -         | \$ -          |
| ** DOJ CARES FUNDING                           | \$ | 8,480     | \$ 30,594     | \$ -            | \$ -         | \$ -          |
| **** COUNTY SHERIFF DEPARTMENT                 | \$ | 9,586,034 | \$ 10,633,191 | \$ 15,248,500   | \$ 9,694,617 | \$ 16,098,009 |
| <b>LAW ENF. PROTECTION FUND - EXPENDITURES</b> |    |           |               |                 |              |               |
| * EMPLOYEE BENEFITS                            | \$ | 5,323     | \$ 28,376     | \$ -            | \$ -         | \$ -          |
| * TRAVEL                                       |    | 11,183    | 19,128        | 60,000          | 43,591       | 63,000        |
| * SUPPLIES                                     |    | 25,740    | 56,270        | 62,439          | 60,261       | 100,386       |
| ** LAW ENFORCEMENT PROTECTIO                   | \$ | 42,246    | \$ 103,774    | \$ 122,439      | \$ 103,852   | \$ 163,386    |
| **** LAW ENF. PROTECTION FUND                  | \$ | 42,246    | \$ 103,774    | \$ 122,439      | \$ 103,852   | \$ 163,386    |

BCC CLERK RECORDED 06/21/2023

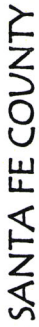




## SANTA FE COUNTY

### Santa Fe County - Five Year Capital Plan - FTE Requests Summary

| ID             | Department | Division       | Position Title  | Number of FTE(s) | Hourly Rate/Increase (Decrease) | Total Cost | Funding Source | FTE Status | Human Resources Recommendation                     | CMO Recommendation | BCC Action |
|----------------|------------|----------------|---|------------------|---------------------------------|------------|----------------|------------|--|--------------------|------------|
| County Sheriff |            |                |   |                  |                                 |            |                |            |  |                    |            |
| 5841           | Sheriff    | Administration | Reclassification of Lieutenant to Captain             | 1                | \$ 5,6635                       | \$ 16,931  | General Fund   | Classified | Yes  | Yes                |            |
| 5842           | Sheriff    | Administration | Reclassification of Fleet Specialist to Fleet Manager | 1                | 11,4774                         | 31,387     | General Fund   | Classified | Yes  | Yes                |            |
|                | Sheriff    | Administration | Reclassification of Records Clerk to Secretary Senior | 1                | 2,7900                          | 8,094      | General Fund   | Classified | No - Additional Analysis of Office Workload Needed | No                 |            |
| County Sheriff |            |                |   |                  |                                 | \$ 56,412  |                |            |  |                    |            |



## Santa Fe County - Five Year Capital Plan - Fixed Assets Summary

| ID             | Department         | Division                             | Project Title  | Asset Type                   | New or Replacement | Priority | Nbr Unit | Cost Unit | Total Unit Cost | VURB or IT Recommendation | CMO Recommendation | BCC Action |
|----------------|--------------------|--------------------------------------|--|------------------------------|--------------------|----------|----------|-----------|-----------------|---------------------------|--------------------|------------|
| County Sheriff |                    |                                      |  |                              |                    |          |          |           |                 |                           |                    |            |
| RECURRING      |                    |                                      |  |                              |                    |          |          |           |                 |                           |                    |            |
| 4605 Sheriff   | Sheriff's Division | DWI/Traffic Division                 | L5M Camera System (Mobile License Plate Recognition(reader)) * | Other Equipment or Machinery | N                  | 1        | 10       | \$ 14,820 | \$ 148,200      | N/A                       | Yes                |            |
|                |                    |                                      |  | Other Equipment or Machinery | R                  | 1        | 15       | 1,258     | 18,870          | N/A                       | Yes                |            |
|                |                    |                                      |  | Other Equipment or Machinery | N                  | 2        | 2        | 6,613     | 13,226          | N/A                       | Yes                |            |
| NONRECURRING   |                    |                                      |  |                              |                    |          |          |           |                 |                           |                    |            |
| 4586 Sheriff   | Fleet Division     | Patrol UTV-Polaris General XP 4 1000 | Heavy Equipment Vehicle  | R                            | 3                  | 2        | 2        | 48,816    | 97,631          | N/A                       | Yes                |            |
| 1727 Sheriff   | Fleet Division     | Patrol Vehicles SUV                  | Vehicle  | R                            | 1                  | 10       | 10       | 159,505   | 1,595,052       | N/A                       | Yes                |            |
| 1729 Sheriff   | Fleet Division     | CID- Unmarked Ford F-150             | Vehicle  | R                            | 1                  | 4        | 4        | 128,507   | 514,028         | N/A                       | Yes                |            |
| 1730 Sheriff   | Fleet Division     | Patrol Vehicles Trucks               | Vehicle  | R                            | 1                  | 10       | 10       | 163,175   | 1,631,745       | N/A                       | Yes                |            |
| 4577 Sheriff   | Fleet Division     | Animal Control Units                 | Vehicle  | R                            | 2                  | 2        | 2        | 124,444   | 248,888         | N/A                       | Yes                |            |
| 4585 Sheriff   | Fleet Division     | CID- Unmarked Ford SUV               | Vehicle  | R                            | 1                  | 3        | 3        | 117,017   | 351,050         | N/A                       | Yes                |            |
| 1724 Sheriff   | Property Division  | Taser Purchase                       | Other Equipment or Machinery                                   | R                            | 1                  | 14       | 14       | 1,827     | 25,578          | N/A                       | Yes                |            |
|                |                    |                                      | Other Equipment or Machinery                                   | R                            | 1                  | 15       | 6,317    | 94,750    | N/A             | Yes                       |                    |            |
|                |                    |                                      | Other Equipment or Machinery                                   | R                            | 1                  | 15       | 12,205   | 183,075   | N/A             | Yes                       |                    |            |
| 4602 Sheriff   | Property Division  | Communication In Car Radios          | Other Equipment or Machinery                                   | R                            | 1                  | 15       | 15       | 1,672     | 25,080          | N/A                       | Yes                |            |
| 4606 Sheriff   | SWAT Team          | Windham Weaponry R10MADSFST-7        | Other Equipment or Machinery                                   | R                            | 1                  | 1        | 1        | 14,900    | 14,900          | N/A                       | Yes                |            |
| 4607 Sheriff   | SWAT Team          | Soft Body Public Safety Robot        | Other Equipment or Machinery                                   | R                            | 1                  | 2        | 2        | 2,767     | 5,534           | N/A                       | Yes                |            |
| 4609 Sheriff   | SWAT Team          | 40MM Tactical 4-Shot Launcher        | Other Equipment or Machinery                                   | R                            | 1                  | 2        | 2        | 4,500     | 9,000           | N/A                       | Yes                |            |
| 4621 Sheriff   | SWAT Team          | Ballistic Shield-SWAT                | Other Equipment or Machinery                                   | R                            | 1                  | 2        | 2        |           |                 | N/A                       | Yes                |            |
|                |                    |                                      |  |                              |                    |          |          |           | \$ 4,976,607    |                           |                    |            |
| County Sheriff |                    |                                      |  |                              |                    |          |          |           |                 |                           |                    |            |

\* State Appropriation of \$600,000

ADJUSTMENTS:

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**ADJUSTED TOTAL**

\$ 4,976,607

**RESOURCES:**

GENERAL FUND  
FEDERAL/STATE GRANTS  
OTHER REVENUE:

\$ 4,936,993  
187,814

**ADJUSTED TOTAL**

\$ 5,124,807