


SFC CLERK RECORDED 06/21/2023

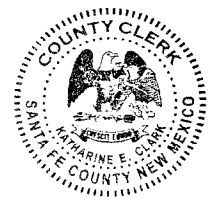
SFC CLERK RECORDED 06/21/2023

**SANTA FE COUNTY**  
**BOARD OF COUNTY COMMISSIONERS**  
**SPECIAL MEETING**  
**May 8, 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: 57  
I Hereby Certify That This Instrument Was Filed for  
Record On The 21ST Day Of June, 2023 at 09:22:33 AM  
And Was Duly Recorded as Instrument # **2014126**  
Of The Records Of Santa Fe County

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



**SANTA FE COUNTY**

**SPECIAL MEETING**

**BOARD OF COUNTY COMMISSIONERS**

**May 8, 2023**

1. A. This special budget study session of the Santa Fe Board of County Commissioners was called to order at approximately 3:09 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  
Commissioner Justin Greene

**Members Excused:**

None

**C. Approval of the Agenda**

CHAIR HANSEN: Do I any changes to the agenda, Manager Shaffer?

GREG SHAFFER (County Manager): No, Madam Chair. No changes to the agenda.

CHAIR HANSEN: What's the pleasure of the Board?

COMMISSIONER HAMILTON: Madam Chair, move to approve the agenda.

COMMISSIONER BUSTAMANTE: Second.

CHAIR HANSEN: I have a motion by Commissioner Hamilton, second by Commissioner Bustamante.

**The motion passed by unanimous [5-0] voice vote.**

SFC CLERK RECORDED 06/21/2023



**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: Community Services – Packet Material]*

CHAIR HANSEN: Manager Shaffer and department directors, welcome.

GREG SHAFFER (County Manager): Thank you, Madam Chair and Commissioners. We're going to begin with the Community Services Department and sitting next to me is the Director of the Community Services Department, Rachel O'Connor. As we have done with previous budget presentations I'm going to begin by going over the summary information and highlighting those recommendations coming from the County Manager's Office, and then will stand, as will Rachel for any questions you might have.

So starting out with the fiscal year 2023 recurring operating budget, we did look at reductions as they came in from the Community Services Department. There was \$100,000 that had been transferred to the Fire Department for several years as start-up money, for lack of a better phrase for the Fire Department's COOP program. The Fire Department is aware that those monies will not be transferred this year and is prepared to continue forward with that program notwithstanding the fact that those funds won't be transferred.

In addition, as the Board knows, part of this budget proposes that certain functions that currently reside with the Community Services Department will be transferred to the Public Works Department. Those are community centers, the rodeo grounds, parks, and the County Fair functions. There were some miscellaneous minor increases that were also included in the budget as it was presented by the CSD, Community Services Department.

We show the increase that came to the budget year over year due to the implementation of the classification and compensation study as well as negotiated increases through the collective bargaining agreement with AFSCME 1782.

In terms of significant initiatives and increases that the department proposed, they are listed under recurring expenditures. The two that I would highlight were those that had proposed reductions that were developed by the County Manager's Office with the Community Services Department as we looked at ways that we could preserve recurring funding in order to continue to invest in our workforce. That was \$100,000 that had been requested for unidentified Healthy Community Services, and in addition, it was a reduction for \$100,000 for youth program expansion. As I indicated, that's consistent with the general effort to try and preserve recurring dollars to invest in our existing resources and programs, but in addition, specifically as it relates to the youth program, and Ms. O'Connor or Director O'Connor can speak to this. That still provides an increase of almost \$400,000 to our youth programs, which is a significant year over year increase, and I think Rachel can discuss why, at least in this budget cycle, that would be a significant and adequate step forward.

In terms of looking at additional efforts again to preserve recurring resources, CSD did volunteer to eliminate an administrative assistant position to help fund further investments in our workforce. Looking at significant non-recurring efforts, the two that are highlighted is an employment project for inmates graduating from the Matrix program. The

idea here, as it relates to CDS's budget is to provide intensive case management services for those graduating from the Matrix program who are going forward in the hopes of actually being employed by Santa Fe County. And this was an effort to try and address multiple needs with one solution, in particular, an effort to try and provide or identify a new pool of potential applicants for chronically hard to fill positions at the County.

In addition, we on occasion receive requests to analyze for additional senior centers and we're recommending \$70,000 be set aside on a non-recurring basis to help us study and systematically look at what our anticipated levels of service are as it relates to senior services, and then help identify where future senior centers may be constructed. So again, it's a way to holistically look at those requests as they might come forward.

Looking at FTEs and reclassifications, there were two that were detailed in the FTE worksheet for CSD, specifically a reclassification of the division director for Health and Human Services to a Deputy Department Director position, and then in conjunction with that, the reclassification of a program manager into the Health and Human Services Division Director position. This is an effort to further our ability to succession plan by having an identified deputy director in the CSD Department and is generally done at not significant cost, since the first position that is being reclassified has for some time now largely functioned as a deputy director position in addition to having responsibilities related to Health and Human Services.

With regard to the fixed asset requests, they are detailed in your packet material as well. There are three, the largest number of which on a dollar value basis is a request to replace three existing vehicles, and those are three hot-shot delivery trucks, each of which replacements were recommended by the Vehicle Utilization Review Board.

CHAIR HANSEN: Manager Shaffer, would you please make these items a little larger so we can see them when it comes to the five-year capital plan?

MANAGER SHAFFER: Yes.

CHAIR HANSEN: Thank you.

MANAGER SHAFFER: And with that, I'd be pleased to answer any questions and before that, I would ask Director O'Connor to identify any things that she would like to emphasize that I did not in my overview.

CHAIR HANSEN: Welcome, Rachel. It is very nice to see you. Thank you for being here.

RACHEL O'CONNOR (Community Services Director): Thank you. I think that the County Manager sufficiently gave an overview of what the Community Services Department budget looks like. There are really two areas that are highlighted in terms of significant growth. The first is the – as Manager Shaffer said, the Youth Services Division. Several years ago the County moved forward with the creation of that division. We have had significant concerns, as you might recall from the past meeting about the state of youth in the area of mental and behavioral health. We did request an additional \$500,000. We pared that down to \$400,000. We spoke this morning with the new Cabinet Secretary for CYFD about potentially partnering should that money come through on some services that will be specific to high risk youth in our community.

The second area, also mentioned by the County Manager, is behavioral health. We did request an increase, not of the general fund but of some of the accumulated revenues that existed for behavioral health. As many of you will recall, when we opened La Sala, we had

a time period from when the tax was put into place to when the revenues were expended for direct services at La Sala. We asked to slowly begin to budget some of that money moving forward. And so those are the two largest areas of growth for the department and I'd be happy to answer any questions you might have.

CHAIR HANSEN: Thank you, Rachel. Questions? Commissioner Hughes.

COMMISSIONER HUGHES: Thank you, Madam Chair and Director O'Connor, nice to see you as always. Could you just tell us what some of the expansions are, as to the various youth and behavioral health services?

DIRECTOR O'CONNOR: Certainly, Madam Chair, Commissioner Hughes, I think we will likely release some of that funding for youth services on RFP, but it depends on what the state might be willing to offer us as a match. And so we would be looking specifically at behavioral health services, comprehensive wraparound services for youth that are at risk in our community. That probably will mean increase partnership with the Santa Fe Public Schools, who already is an existing partner with us in that effort, as well as partnerships with agencies such as Team Builders, Christus St. Vincent, and others.

The other thing I wanted to talk about is some of the projects that are coming forward in terms of behavioral health. The County Manager has already referenced some of those. We are looking at funding an employment program for people that are leaving the Santa Fe County Detention Center and have set aside funds specifically for that. We have in this budget continuing funds for the RISE program which is a program that has already been created and is operating now out of Life Link that does intensive case management for people that are leaving the jail.

We're also looking at one-year funding for what's called assertive community treatment. That's a very intensive program for adults with very severe behavioral health issues. You generally have to have been hospitalized or incarcerated as a result of your mental illness to even qualify for that service. We are going to fund the startup of a second, what we call an ACT team in Santa Fe County.

COMMISSIONER HUGHES: Thank you. I think assertive community treatment has proven really valuable, especially in other places, so that's great. Are we still partnering with the City on funding for homeless services at Consuelo's Place?

DIRECTOR O'CONNOR: Madam Chair, Commissioner Hughes, we have set aside some money in the budget as well that is flexible to respond to what the City may identify as needs in behavioral health around homeless issues.

COMMISSIONER HUGHES: And where is that in the line items? Or is it somewhere else?

DIRECTOR O'CONNOR: Madam Chair, Commissioner, it is within the behavioral health budget in the expansion item.

COMMISSIONER HUGHES: Okay. Thank you. I'm sure we could spend even three or four times this amount of money and still not meet all the needs in our county. But Thank you. That's all for me.

CHAIR HANSEN: Commissioner Hamilton.

COMMISSIONER HAMILTON: I just have a very brief question and it's actually back to the beginning of the COOP program. It makes sense that funds are pulled here. Does the corresponding need for budget appear in the Fire Department? Did we see that in the Fire Department budget?

DIRECTOR O'CONNOR: Madam Chair, Commissioner, I discussed that with Chief Black prior to submission of his budget and he stated that – and the Finance Director is supporting the affirmation that it is in the budget.

COMMISSIONER HAMILTON: Cool. I didn't know to look for it before and now it's – thank you.

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

COMMISSIONER GREENE: Thank you, Madam Chair. Thank you for the presentation. I was certainly not an expert in senior services and youth services when I took this position and you've brought me up to speed enough to be dangerous at this point and I really appreciate that. In my district we've had an issue with hiring some chefs and keeping the El Rancho facility, and I'm wondering if that's a systemic problem that you think maybe we're paying the chefs below market, partially I see positions that the majority of the workforce has opportunities in the private sector, and I'm wondering if that is an area that we need to focus on to compete with the private sector. I see that in like Public Works with when you have CDL drivers and these guys that can work in the construction industry or chefs that can work in restaurants and hotels and so on. Is that an area, that because they've become sort of a commoditized work force that they can somehow be – if we could compete a little better and attract and retain.

MANAGER SHAFFER: Thank you. I'll take a shot at answering that, Madam Chair, Commissioner Greene. So I think from an overall strategic point of view we're endeavoring generally to address that in two ways. First, if the Board were to implement an across the board cost of living adjustment of six percent, that would cause all of our salary steps, pay ranges, to increase by six percent, so we're optimistic that that will assist in some of those harder to fill areas.

Secondly, we're requesting that the Board reserve a not insignificant amount of recurring revenue, as we will go back out to systematically look at the class and comp plan in the fall, in the September timeframe so that we can address exactly where things are in the market at that point in time.

The third thing that I would note, and I believe that this relates a bit to the cook positions in particular that you identified. We are working with the Human Resources Division and affected agencies that have those hard to fill positions to look at whether or not we might not be handicapping ourselves by requiring minimum qualifications that might not be appropriate for what are truly entry-level positions. So in other words, I believe with the cook's position, for example – Rachel can help me – we're asking that folks come to us with a year or two of experience, and so the idea would be we're excluding from consideration individuals who may be great employees who want to pursue work, both in the culinary arts but also in working with seniors because they don't have any experience for what is important work but is not master chef, for lack of a better phrase.

We're also having those conversations with the Public Works Department as it relates to some of their equipment operator positions. Again, right now we're requiring three years of experience for what is an entry level position and so we will be looking and working with our departments in the short term to see whether or not we shouldn't be looking at what our minimum qualifications are so that again, truly entry level positions, we're marketing them as such and we're not excluding from consideration individuals who

might be good candidates because we're setting the bar too high for them to even get in the door. So I hope that answers your question across the board.

COMMISSIONER GREENE: Thank you. I think it does. I know from speaking with some folks in the restaurant industry that they're giving raises in the ten to twenty percent, so COLA at six percent it great but it there may need to be a structural adjustment to get people in the door and to become part of our system here.

A second question is I want to say thank you very much for reaching out and helping the Española City, a partner of Santa Fe County as it may be in their purchase and their trying to stabilize the Vista del Rio apartments, and there's definitely some strengths that Santa Fe County has in the CONNECT program and I'm wondering how that translates into the budget to extend some of these services into Española where their municipality doesn't have the strength and it would take a long time and a lot of money for them to get up to speed with this. I'm wondering how we can extend our services to them as much as possible.

DIRECTOR O'CONNOR: Madam Chair, Commissioner Greene, it's my understanding – well, two things. That as it relates to Española and some of the services that the County has been instrumental in starting in that area. One is that we have an existing contract that remains in the budget for CONNECT under the Health Services Division that supports Pathways in Española. And the second is we have built in a small amount of money for growth of the CONNECT program. It's something that's included in our strategic plan that has been a priority, that has been a really shining star for the County, if you will. And that money has remained throughout the budget process and was also prioritized by the County Manager.

COMMISSIONER GREENE: Thank you. Just to give you a shout-out, I don't know if you heard this from the Española City Council but we were very specifically recognized, Santa Fe County and senior services and myself in general, we received a very nice shout-out at City Council about two weeks ago for paying attention to them in a way that we hadn't for years, they said. Decades, they said. They were very appreciative and I think we have a long way to go but we've done some very good first steps up there and it was very nice to be recognized and I think you should take a bow as well. So thank you very much.

DIRECTOR O'CONNOR: Madam Chair, Commissioner, thank you.

CCHAIR HANSEN: Thank you, Director O'Connor. Are there any other questions? I am completely supportive of what you are doing with the Matrix program and a way to help people who have been incarcerated is I think one of the most important things that we can do for people in that situation, to help them start a new life. And then I also completely support the deputy director change designation. I think that succession planning is something that we have worked on in the strategic plan that we have. It's something that we're all very concerned about. So good move and I believe that SWMA has also helped Española with their trash issues and we recognize that we have a community up north and it's struggling, trying to get themselves back on track but have a much lower access to revenue than we do. So anything that we can do to help that part of Española that is certainly in Santa Fe County is to our benefit because it improves the lives of our constituents.

So with that we'll go on to the next item, and thank you once again, Director O'Connor for your diligence and dedication to Santa Fe County.

**Assessor's Office** [*Exhibit 2: Packet material*]

CHAIR HANSEN: Welcome, Assessor Romero and staff. I see Jennifer Romero here and please introduce who's with you.

ISIAH ROMERO (County Assessor): Deputy Ivan Berry.

CHAIR HANSEN: Welcome.

MANAGER SHAFFER: Thank you, Madam Chair and Commissioners. So looking at the Assessor's budget request for fiscal year 2024, the County Assessor made a concerted effort on the operating budget side to come in with a relatively flat budget request. He did that on his volition. After the initial budget request was submitted we did have the passage into law of Senate Bill 324 which does authorize additional incentive pay for County Assessor staff who achieve different levels of certification, namely Appraiser I, II, III and IV designations, and that law authorizes the Board of County Commissioners to provide additional cumulative increments which are broken out on an annual basis for County Assessor staff who meet those certifications. So that was included in the budget summary document.

This is our estimate and we'll refine that as we move forward to finalize the budget to see if there's any additional positions or individuals that we should pick up, so that might be plus or minus a few thousand dollars, but as it sits today, that's the estimate for how much the additional incentive pay would cost the County, should the Board of County Commissioners ultimately approve that.

There were no other FTE requests from a reclassification or new FTE perspective, and in terms of the fixed asset request, there were several requests, most of which would be funded from the County valuation fund, but they include a continuation of a project which is the PDS workflow proposal. So this is phase 2 of a two-phase project as I understand it. And in addition, there is a request for what's labeled here as parcel fabric mesh. This is something that's being undertaken, as I understand it, with the County's GIS Division and the GIS Division has money in their budget to actually procure, I believe it is the data model that would support the efforts that both GIS and the Assessor's Office wants to pursue, and in essence, its effort to work, as I understand it, smarter so to speak. So the idea is if you adjust one boundary in one data set, say, for a county subdivision, it will automatically endeavor to adjust all the associated boundaries and all the other data sets, whether it's a lot line adjustment, what have you.

Having said that, while the request is supported, given the amount that was requested for the implementation of the additional incentive pay, the recommendation is actually to reduce the amount budgeted in fiscal year 24 for the parcel fabric mesh by \$50,000, and again, that's a continuing effort to ensure that we're trying to preserve as much recurring resources as possible to invest in existing staff and existing programs.

The remainder of the request, I won't spend too much time discussing. I will highlight that the Eagle View or pictometry project is a periodic project that has historically been split between the County valuation fund and the general fund, and this is one of the primary ways in which the Assessor's Office is able to maintain current and correct values utilizing technology and specifically oblique imagery. I hope I got that right. So I'll turn it

over to the County Assessor and the Deputy County Assessor if there are any things I butchered or did not highlight adequately. Thank you.

ASSESSOR ROMERO: Hello, Madam Chair, Commissioners. When I think about what's changing for us it would be something – we're trying to team with the County in some of their endeavors, if it's servers that we need. I feel like in years past we've been on our own server we're joining the initiative that IT is going forward with their servers. The same thing with GIS and their parcel map, parcel fabric mesh project. We're trying to team up with them as the Manager was speaking earlier, talking about the first step. Erle is going ahead and going to take care out of their group. The money we're requesting is more for training to get ready for the next stage, and this is probably going to be something more of a four- to five-year project that we're looking at.

As far as pictometry, I really would like to speak about that a little bit. It's not just something that benefits our office. I think everyone has been able to look at that – it's not a project but it's software and everyone from the county has been able to utilize it and if you haven't you need to take a look at it. And in Land Use, that's something they can utilize. There's something called – they'll send us a percent change list from year to year or every two years and they'll let us know what's changed. And that's something that Land Use could utilize to see what's changing in the county and allow them to see what's changing from their desktop, and that's something we've had the benefit of doing in our office.

So other than that, I stand for any other questions that you may have.

CHAIR HANSEN: Thank you, Assessor Romero. Are there any questions?  
Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Hello, Assessor. Nice to see you. Everybody that asks for a vehicle that I think could be supplemented or replaced by an electric vehicle, an Escape hybrid can easily be replaced by a full-on electric vehicle. Have you looked at those? Is there any reason you choose not to do that? It's a front wheel drive vehicle. It is \$36,000. I think the fuel savings alone would make up for whatever increments something else, whether it's a Chevy Volt or something like that would cost in fact probably the same amount of money and you would make it up in fuel savings.

ASSESSOR ROMERO: Madam Chair, Commissioner Greene, we did request a full electric vehicle. However, it was not available, so the next available option was a hybrid.

COMMISSIONER GREENE: Unavailable because you couldn't get one from a dealership?

ASSESSOR ROMERO: They're not available from a dealership is what we were told.

COMMISSIONER GREENE: There are discounts on them right now. So this would then be a question for Finance and for folks here. Is there – is this very specifically – is this money that could then be substituted in this budget year if you could procure one, like with a budget of \$36,000 and an electric vehicle becomes available, we could swap apples for apples.

ASSESSOR ROMERO: I'm not exactly sure. What we can do is try to get a 100 percent electrical vehicle next year. I know they salvaged three vehicles that were gas vehicles for this hybrid at this point.

MANAGER SHAFFER: Madam Chair, Commissioner Greene, we can certainly build the final budget in such a way that that's clear that that was authorized by the Board. So if an electrical vehicles is available and again, what I'm hearing from the County Assessor is that it would meet their needs we could go forward with that, and if not, we would pursue the hybrid if it's available, and report back to the Board either way.

COMMISSIONER GREENE: Great. Thank you very much. I appreciate that if that's possible. Thanks. Any you will too. You'll love it.

CHAIR HANSEN: I also support that. It's nice to have somebody else on the Commission to express those concerns about electric vehicles. I know we need charging infrastructure but I think that with our own fleet we could certainly do something like that. I think we need to add in the charging station when we consider the price of the vehicle. That needs to be part of the price.

COMMISSIONER GREENE: So if I may, Madam Chair. You don't work midnight, over nights. So if you charge overnight you could probably get 300 miles of range in a day. And if you started to look at the way you're using your existing vehicles right now you'd probably see that you have enough range to manage it just with the existing infrastructure that we have.

CHAIR HANSEN: And so what might need to happen is we might need to look at the fleet policy and make sure that the fleet policy is actually working on making sure that we can get an electric vehicle, because what we're hearing, when we bring this up is that the fleet policy of the VURB are telling us that you can't do it. So there might need to be some changes made to the fleet policy in order for us to make sure that we are purchasing electric vehicles. Thank you. I will now go to Commissioner Hughes.

COMMISSIONER HUGHES: Thank you, Madam Chair. I just want to add that I also support electric vehicles, as everybody knows, that all of us do. And it's great to be talking about how we can make the transition forward. I don't have any specific questions I just wanted to state that I'm very happy to see the salary increases reflected in Senate Bill 324 included in the budget. I think that's very important and I know that Commissioner Bustamante and I will probably bring forward a resolution honoring that decision but the most important thing is it's in the budget. So thank you.

ASSESSOR ROMERO: Madam Chair, Commissioners, I just wanted to talk a little bit more about the charging stations. I think one thing we could consider is having charging stations in different parts of the county so if we are in Edgewood we do have a charging station. The other thing is I know we have charging stations at our office and it seems like the public are utilizing them more, utilizing those charging stations more than any of us. I'm not sure one will be available if we wanted to utilize it.

COMMISSIONER GREENE: I know that I rarely charge mid-day. I know every once in a while I've been trying out the chargers behind the building here just to see if they work, but charging is mostly done over night. And so I think that if you park the car next to the chargers and then took them out you'd get your 300 miles.

ASSESSOR ROMERO: Madam Chair, Commissioners, I'm just stating that when we come back from the field there are people utilizing the charging stations.

COMMISSIONER GREENE: Maybe we can get you a dedicated one for fleet vehicles.



CHAIR HANSEN: One of the things, that when we built the new building I requested – and I’m sure that Commissioner Hamilton will remember, is that I asked that there be a conduit put along the row where we have the charging stations so that in the future we could put more charging stations in. Whether that happened or not I don’t know, but that was a request made by the Commission to make sure that more charging stations could be put in. The future is upon us. We are here. It is not yesterday and it’s not ten years from now. It’s not. We are definitely in a climate crisis and there is definitely issues that we as a County have committed to. One of them is the 2015 Paris Accord and to make sure that we reduce our dependency on fossil fuel.

So we will work with you in every way we can but we want to meet our goals of the 2015 Paris Accord. I can’t do anything about the state or the federal government but we can do something about Santa Fe County. So any other questions? All right. Thank you, Deputy Director Berry. Thank you, Assessor Romero. Good to see both of you here. Thank you for coming and we look forward to seeing you soon. I think – aren’t you giving us a presentation tomorrow?

ASSESSOR ROMERO: Yes.

CHAIR HANSEN: So two days in a row. We look forward to seeing you.

ASSESSOR ROMERO: Thank you, Madam Chair. Thank you, Commissioners. Have a good day.

CHAIR HANSEN: You too. Thank you.

COMMISSIONER BUSTAMANTE: Madam Chair, if I may commend your efforts and thank you, Commissioner Greene. I think it’s critical and I’m glad what you said what you just said with regard to upholding our commitments to those accords. I think it’s easy enough for things to keep moving by. So thank you for that.

CHAIR HANSEN: Thank you. Okay, let’s go on to the County Clerk, is next

**County Clerk** [*Exhibit 3: Clerk – packet material*]

MANAGER SHAFFER: Thank you, Madam Clerk and Commissioners. Again, I’m going to just give a high level overview of what we summarized and then the recommendations coming from the County Manager’s Office relative to the recurring operating budget, as well as fixed assets. In terms of the summary page, we start with the fiscal year 2023 recurring operating budget. We endeavored to capture any significant reductions as well as minor increases year over years. We also endeavored to capture what the cost is from one budget to the next in terms of implementing the class and compensation and collective bargaining agreement increases into the Clerk’s budget. That’s the \$377,000 figure. We then endeavored to look at significant recurring requests that were included in the budget.

One of the more significant requests was a request to increase voter outreach and election advertisements budget by approximately \$185,000. As you’ll see in the notation, the County Manager’s Office recommends that that money be set aside to support the County Clerk’s Office reorganization and that it be augmented with almost an additional \$165,000 for a total of \$350,000 in recurring revenue to support the potential reorganization of the Clerk’s Office.

As indicated, there are several different proposed reclassifications and new FTE requests that are still under evaluation. That effort came together not exactly in terms of the timing we would have hoped for for this budget cycle but this is an effort to try and move forward productively by setting aside recurring revenue to implement at least a phase of the proposed reorganization as we move forward.

In terms of the fixed asset request, I believe that we endeavored with one exception to meet all of the County Clerk's requests, but perhaps not in the exact way that they were proposed and the one exception from a recommendation perspective relates to the request to increase, I believe from eight to twelve the number of secure container drop boxes, but I'll circle back to that.

With regard to the other request, I'm just going to speak to those that differ in terms of what was proposed and how we seek to meet the Clerk's Office needs. First, there was a request for calendar and text appointment scheduling, and we are suggesting that that be moved to the IT Department so that it can explore a Countywide solution that would also potentially be available to other elected offices and departments who may need that. The VURB, looking at the request for an F-150 all-electric vehicle, did not recommend that due to potential concerns relative to range and charging infrastructure. The County Manager's Office recommends that we do go forward with that purchase as an all-electric vehicle, at least as a test case as we begin to look at what can meet our needs as a County from an all-electric truck perspective, and again, assuming that charging infrastructure is going to be installed at the Clerk's warehouse to support that vehicle.

With regard to the request for two vans. My understanding is that the VURB Committee, which includes a representative from the Clerk's Office, voted unanimously to recommend one at this time and that is what the County Manager's Office is recommending as well.

In terms of requests for generators to support polling sites, the recommendation from the County Manager's Office is to authorize that purchase. What we're suggesting, however, if we assess Countywide what generators might be available to support the Clerk in that function. I know for example there are some portable generators that our Fire Department has. We also have a few in the Public Works Department, and so the recommendation is that we simply assess what we already have and then we look at what the Clerk's needs are in terms of her continuity of operations plan, and if additional generators are necessary to support that that they be purchased. Again, it's a recommendation simply to assess what we have already.

In terms of backup generators at 100 Catron and the warehouse, we support the need; we just think it should be part of the Public Works Department budget and that they should use capital project funds to meet that need.

With regard to a request for a portable training classroom, due to the remodel of the Public Works Department phase they will have one portable building that would be available for the Clerk's Office use if necessary, but we also believe that there's classroom space that may suit the needs of the Clerk's Office at the Airport Road facility or otherwise, but again, my understanding is that the Public Works Department can make available a portable building if one is necessary.

With regard to the request for permanent signs for polling sites, we believe that that need can be addressed through the Public Works Department sign shop. They already

construct or fabricate – a better choice of words – DOT type signs like the northeast-southeast connector. I believe those are all done in-house, so again, we believe that we'll be able to meet the needs of the Clerk's Office using existing resources.

And with regard to bullet-proof or resistant glass and panic buttons, again, we think that this is initiative or needs that transcends the Clerk's Office and would be necessary for the entire Administrative Complex. And so I've asked the Public Works Department to take that on as a comprehensive initiative for the Administrative Complex using capital project funds.

So the one area in terms of a recommendation from the County Manager's Office, and obviously, it's just that, it was related to what I understood to be additional secure containers for drop boxes for elections. They're not inexpensive to install and from the County Manager's Office, from the data that we've been privy to, they've not been heavily utilized and the county through the Clerk's Office, already exceeds, as I understand it, the regulatory requirements for secure containers, which is recommended by the Secretary of State's Office as one per 25,000 registered voters, if I got it right. And I believe we currently have eight against a registered voter roll of approximately 104,000 or 108,000. So again, that was our honest recommendation relative to that, and that is my summary of the request, as well as the County Manager's Office recommendations, and I would respectfully turn it over to the County Clerk.

CHAIR HANSEN: Welcome.

KATHARINE CLARK (County Clerk): Commissioner Hansen, Manager Shaffer, so you may know that my big ask this year has been to reorganize our office. We have a very bottom-heavy Clerk's Office with a lot of entry-level, heavily compacted positions at the bottom of the Clerk's Office. We would like to reorganize so that there is a career ladder so that we can retain institutional knowledge. What we're seeing is that on average, people are staying about a year, a year and a half at the Clerk's Office and then moving to another position in the County because they can make \$10 more.

I'll give you an example, someone you recently wanted to hire, you were told you could hire them for \$17.49, and in Land Use they were offered a \$26 an hour pay. Elections is no longer just sorting paper; it's IT. It's ADA compliance. It's security. There's a lot of competencies that are required to be an election official, and we need to create career ladders so that would mean training people to do elections, which is a very stressful job. They will stay in the Clerk's Office and grow into positions well above the bottom level positions. Right now, the way that HR is working, we've seen people who've applied to other positions and said, well, I've done all these things in the Clerk's Office, but because it wasn't specifically mentioned in their job description they were not allowed to use it as part of their job experience. So there's really no incentive for my staff to do any work beyond the very narrow scope of their positions, which is very data entry, entry level positions, and grow, unless there's an actual position for them to grow into in the Clerk's Office, because the coordinator positions, the lead positions, project management, IT sort of liaison, working on the voting systems, working on being a poll inside coordinator, there's all of these positions and jobs that are required in the Clerk's Office that essentially should not be just left to the Chief Deputy and the Clerk to do themselves, because if something happens to those people then no one will know how to run an election, and that's what we've seen in

the Clerk's Office is that all the institutional knowledge is leaving for better pay and we're not creating a career ladder for people to move up into.

So it's unfortunate that the County Manager's recommendation – I do understand that every dollar, there's many demands on it, but it's unfortunate that in a county like Bernalillo or Sandoval or Doña Ana, there's a \$250,000 outreach budget to try to reach those voters who don't turn out. Right? We'd like to have an equivalent budget. But instead now we have to set getting voters to turn out, versus trying to get my staff higher pay and also create those mid-level positions.

I understand that again, we're asking a lot for sort of permanent dollars to reorganize the office, but the reality is that I feel that the Clerk's Office, when we looked at these positions when we were sending them out to comp and class again, some of those job descriptions were over 15 years old, meaning that the Clerk's Office has not reclassified and reorganized in the same way that the Assessor's Office did. You'll see from our proposed structure we want to do something very similar to the Assessor's current structure, which is a different job operational functions in the office have a lead or a coordinator, and then there's positions underneath so that people can grow up through the ladder. And I feel that because the Clerk's Office may have been behind on some of those things, we're just trying to catch up. We're just trying to catch up with new laws. We're just trying to catch up with new technology and we're trying to catch up in making sure that we're staying ahead or in line with the legal requirements and also making sure that we have a modern election process in our office.

So I know there's been a lot of discussion about the warehouse space, and we really do need 15,000 square feet of warehouse space so that our sorting machine and all of our various functions will have space. And I hear sort of that you'll be hearing that we will not have the Galisteo space but right now we don't actually fit in the juvenile facility. The plan I saw only had maybe 90 of our tabulators out of 140. We're very concerned about sort of not being communicated with on what exactly is going on and having a clear plan that we will have ready by 2024. That's our worry is that we have an election that needs to be ready by 2024 in order to conduct it.

And finally I heard from the County Manager's Office that we had sent out some of our comp and class positions, again, to the comp and class, and we specifically copied and pasted descriptions from other jobs in the County, because they were higher paid that had similar job functions. We directly copied and pasted into our new job descriptions and sent them out for comp and class, and we were told some of the jobs came back as the same. That really concerns me because that objectively shows that we may not be seeing internal equity, where similar jobs within the County are being treated the same but we're just overweighting how other counties are putting the Clerk's Office in the order of lowest to highest paid.

I can tell you that other Clerk's Offices in the state are pretty low paid and they do have a lot of vacancies as well, so I'm very concerned about what's going to happen to the future of elections if we don't treat the Clerk's Office as if those jobs are as difficult as they are. We see a risk assessment that if everyone lives outside of the county, because it's so expensive to live in Santa Fe County and they have to drive over an hour to get here. If there was a serious snowstorm, if Highway 84 were to shut down, we could not conduct an election that day because no one could get here.

So part of the risk assessment, part of making sure elections are secure is paying enough that people can live close by, or at least a certain proportion can live close by so that the election can continue. I'm very worried about what we're seeing as the internal equity within the County, similar job descriptions have very disperse, or very separate – I can't think of the word right now, but where we're seeing maybe even a \$10 an hour differential between what they're making in the Clerk's Office to a very similar job in another part of the County.

So I really would like to examine that why it is that in the comp and class, even though we copied and pasted exactly, word for word from other job descriptions where we're seeing the same position come back with the same pay rate.

So I hope you will consider our request to reorganize and reclassify some of the positions in our office because we cannot hire right now and we cannot conduct an election. I have two positions out of ten that are filled and we're having difficulty hiring at such a low pay rate in the County Clerk's Office.

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

COMMISSIONER HUGHES: Thank you, Madam Chair and thank you, Madam Clerk for coming forward and standing up for your staff and all those good things. I guess my question is looking at this spreadsheet that we have, as I read it, the County Manager's recommendation is in support of your reorganization. They're just not recommending the outreach. Is that correct?

CLERK CLARK: So they're recommending that I take the outreach budget and move that over to support the reorganization, is my understanding of it.

COMMISSIONER HUGHES: Okay, but if the reorganization budget that's recommended, that is what you need for the reorganization. And you would like us to add more for the outreach; I understand that. But I just want to make sure you have enough for the reorganization in what's recommended here.

CLERK CLARK: Our estimate of the reorganization was something like \$800,000 so \$350,000 is less than half of what we think we will need in its entirety to be able to reorganize and restructure the office, with the benefits and things like that.

EVONNE GANZ (Deputy County Clerk): Madam Chair, Commissioner Hughes, if I may add, the budget for our reorg with the reclassifications, with the pay raises to keep staff and keep that institutional knowledge would be closer to \$800,000 or even a million dollars and this would only give us \$350,000 in order to accomplish that, so we would be in the position of determining do we allocate raises to current staff and maintain a 60 percent vacancy rate in order to be able to reclassify and hire later, or do we keep our current staff being low paid at \$16 an hour and bring in new people from the reclassified jobs and then severely frustrate current staff because they were not included in pay raises? How do we decide?

COMMISSIONER HUGHES: So in looking at this page again, there's \$377,000 for class and comp, and added to the \$350,000 that's about \$725,000. So the class and comp is not counting towards your reorganization calculation? Is that right?

MANAGER SHAFFER: Madam Chair, Commissioner, that shows how much was invested in the Clerk's Office just for the class and comp and the CBA that has already been passed by the Board. So that's just showing the cost of paying for what was

approved during the current fiscal year both with regard to the class and comp for non-union employees, and then the negotiated increases through the collective bargaining agreement.

COMMISSIONER HUGHES: Okay. I understand. Thank you.

MANAGER SHAFFER: And if I could, what I would add to that, as Madam Clerk pointed out, there are competing priorities throughout the County and so I wouldn't view the \$350,000 in isolation. You would add to that the six percent that is being recommended which would also increase by another six percent the amount that is included in the County Clerk's Office' budget, and then as indicated, we are recommending that the Board reserve some additional funds as we go back out on a systematic basis to look at where we stand in the fall. So again, I think we're trying to balance a lot of competing needs across the County and I just put that in perspective for what it's worth.

COMMISSIONER HUGHES: Thank you. I do understand that. And I guess I think of course we all want to support election and we want to support the Clerk and I want all my constituents who are sitting back there to be happy with us, although we can't always have everything. But I guess the only thing I'm confused about and I really am just a little confused, is that if the Clerk's ask is for \$800,000 that doesn't show up anywhere on here as like she asked for \$800,000 and the County Manager recommended only \$350,000. So I don't know how we would, even if we wanted to, add more to that without knowing what is the more that was asked for originally or is being asked for now.

MANAGER SHAFFER: I think if we could, Madam Chair and Commissioners, I think we're working in good faith with the Clerk's Office to evaluate that. Elias, our Deputy County Manager and the Human Resources Director worked with the Clerk's Office to revise the job descriptions, so the reason we didn't bring that forward now is that we're still in that process. And so to talk about what the ranges should be or shouldn't be, I don't think we're at a state of development where we can have a productive conversation along those lines and we're working in good faith again with the Clerk's Office to evaluate that, recognizing that there are competing demands and we may have to do things in a phased approach.

The County Assessor's Office didn't get to where they are now overnight. My understanding is it happened over a period of years. So that's what we're working with again at this point in time with the Clerk's Office in good faith but I don't think we're at a point where that conversation would be particularly productive.

COMMISSIONER HUGHES: Okay. Thank you for that explanation. That's really very helpful. So as I understand it, the \$350,000, we can think of that as a down payment and then of course you're encouraging us, Manager Shaffer, to save money for September to add to the requests not only from the Clerk's Office but other offices that may need assistance. So thank you. That's it for me, Madam Chair.

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

COMMISSIONER HAMILTON: Similar in line with what Commissioner Hughes was asking and a little bit of follow-up from some of the answers that were given. I was going to ask about a realistic time from of implementation. Like it's going to take a certain amount of time, and maybe that's part of the question, to fill positions, right? And so the idea of doing this in a phased approach from a practical point of view getting all the money now probably couldn't be spent. You would still have all of that left in savings

because it might take a year and into next fiscal year to be fully staffed and by then you'd have information on the revised comp and class and the job descriptions and what not that are being evaluated. Does that make sense or have I missed something?

CLERK CLARK: Madam Chair, Madam Commissioner, yes. I do agree with that. My fear always is that if we make a plan for that to have a second phase, then there won't be a second phase. That's always my worry.

COMMISSIONER HAMILTON: That's never been the case in this County. Not when it's been committed to.

CLERK CLARK: Okay, well –

CHAIR HANSEN: I would have to agree with that. In the 6 ½ years that I've been up here we constantly – when Gus was working on the organization plan, we worked with him. He didn't get all his money upfront. He didn't get anything near what he wanted most of the time. But we did work with him to make sure that he was taken care of and had what he could use in that year. And then we would always recognize that there is more than needs to be done. Because there's always going to be more that needs to be done, with the Assessor, with the elections, with the Treasurer, with Public Works, with Fire and Public Safety, etc. Excuse me. I'm sorry.

COMMISSIONER HAMILTON: No, no. I appreciate that. We've done that with projects as well. It's practical planning and my question was specifically having to do with how much we could fill out this year compared to what would be filled out next year, because then it's appropriate and realistic. This is what we can use this year knowing that we're going to continue with the reorganization and have always stood up about our projects that were – we know we're only going to get to this piece of it this year. You don't want to start something you can't finish, right? But we need to be able to use the money this year across these needs and blah blah blah.

CLERK CLARK: Madam Chair, Madam Commissioner, I do appreciate that. I know it's very difficult to do everything at once, and I think we did just sort of discuss which positions were sort of the critical position. I think for us we're seeing that tension between trying to retain staff so that we can retain positions we have, and then also add positions where staff have really kind of outgrown or shown a need to have a career ladder so we could make those positions. Obviously, we can't promise anyone a job but there's a place for the institutional knowledge to actually go.

COMMISSIONER HAMILTON: Absolutely. The comments on looking at reorganization, re-evaluating that, we've been encouraging that every place where we see there's been a need, where there's been understanding. So evaluating that in the reorganization is a great idea.

I do have one other practical question. Can someone remind me, what's the total square footage of the youth detention facility, the old facility?

COMMISSIONER HUGHES: Madam Chair, I was told this morning that it was 55,000 square feet.

COMMISSIONER HAMILTON: Okay, I must have gotten it right, P.J. Is that right? Okay. Thank you.

CHAIR HANSEN: Are you done?

COMMISSIONER HAMILTON: Yes. Thank you, Madam Chair.

CHAIR HANSEN: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Thank you, Madam Clerk and Greg, for showing us the way here. I appreciate the fact that you've taken it on yourself to do the self-assessments. In other divisions we're putting \$70,000 aside for us to do consultant based work to assess this. There's definitely – you've done a lot of this yourself and that's great and I think you should be rewarded for that and I think there is a little bit of award in here but not nearly what you need. But to the other Commissioners thing, let's work on a two-year plan, right? It's like some of this could be taken up through savings with vacancy savings, right, so we should say, okay, look. If you're going to go from two vacancies to six this year. There's still four vacancies there, then how that can be used now and then maybe in the next year you're able to – or mid-year sort of assessment do that.

I think we also – you've got a little bit of a disadvantage when we are poaching from you. It's not that you're losing people to other jobs and other places outside of our organization, but you're the entry level and we've got good positions over in Land Use which has also suffered from some vacancies as well, but we're poaching from you. And so we definitely need to make sure that people – that want to stay. That they feel that they're being rewarded there. Happy to work with you on this. This is going to take time. You're kind of half-way there in this budget so maybe there's half way and then the vacancy savings can get you a little bit further there and then if we look at a time line to do that then we can work with our other Commissioners here.

I do want to acknowledge you for trying to get an electric vehicle as one of your vehicles.

CLERK CLARK: I'm really, really trying.

COMMISSIONER GREENE: I appreciate that. And so you're going to lead the way and I'm sure that every other division at the County is going to look jealously at your Lightning and wish that they had one. But maybe we'll get that to you as well.

CLERK CLARK: So I did also want to say that some of the back-channel discussion has been about that I do seem to be able to get money, so one of the things that sort of was discussed with me was perhaps that if I get grant money of some kind then I could fill some of these buckets and more money could be pushed over to the categories I need them in. I will say there is a capacity grant that's out that we could apply to for having more capacity for grant writing. I think it's through the New Mexico Association of Counties and I would be very interested in applying for that because there is grant money out there. It's just I don't have the capacity, being understaffed, to write those grants and make sure all those boxes are checked. But I'd very much like to see – because I know that I have a lot of things I want to do in a very short amount of time and I like to have it done yesterday and have lots of things on my list. I would acknowledge that.

But I just want to see Santa Fe being the best. I think that – I acknowledge that my role in this can also be that if I had help I can apply to more things. I can try to get more money coming in that's not just the County's burden to cover. So that's something potentially we can discuss.

CHAIR HANSEN: As Commissioner Greene has mentioned many times and myself, there is the North Central New Mexico ability to get grant writers through them, and I would think that that would fall right in line with many of the things that we are doing. So I'm sure that the County Manager's Office can work with you on that because capacity



building is important for everybody in this County. There is not one department that is short on wanting more capacity. I'm sure Brian in the back would agree with me 100 percent. He's smiling and shaking his head even though he thinks I might not be able to see him.

So I want to make sure Commissioner Greene is done.

COMMISSIONER GREENE: I'm happy to on your behalf to discuss this with North Central. They do have this capacity. If you don't have the grant writing capacity they're doing a great job over there. I think all it takes is a simple request from one of us, so happy to help.

CHAIR HANSEN: Commissioner Hamilton.

COMMISSIONER HAMILTON: I actually just had a question about the New Mexico Counties grant for building capacity. Is that getting money from there to like hire an internal grant writer? Is that what their grants are looking to do?

CLERK CLARK: I think that Madam Chair, Madam Commissioner, yes. I believe that that is what the grant's for. I think they're hearing from all sorts of counties that they need a body to help them get more money. So they need money to get more money kind of thing.

COMMISSIONER HAMILTON: Yes. And the converse of that is I wonder if they've thought about the fact that anybody who needs to write a grant to get a grant writer because they can't write any grants because they have nobody to do it.

MANAGER SHAFFER: Madam Chair, Commissioner, we will follow up on that. If it's the grant that I'm aware of I seem to recall when we looked at it it was very much geared to smaller communities. We'll make sure that we're aware of the same thing that Madam Clerk is so that again, we're exploring all the potential opportunities.

COMMISSIONER GREENE: Madam Chair, Manager Shaffer, Madam Clerk, North Central already has that capacity and I think that they're following on at the Association of Counties to do this for all of the counties. So if you identify whether it's federal grants or other grant opportunities, we don't have to wait for the Association of Counties to help identify. Even if you don't identify them, they will go out there and help you identify them, but it's always better if you do a little bit of the homework yourself and then say can you help me with this grant? And I'd be happy to write that letter on your behalf.

CHAIR HANSEN: Thank you. Are you staying for the next round of the Probate project?

COMMISSIONER BUSTAMANTE: Yes, Madam Chair, thank you. County Clerk, when we look at the non-recurring, I just want to make sure that those items that the County Manager is not recommending, if there is something we should know that wouldn't fulfill what your original need was. So at face value we have a clear and understandable reasoning behind the non-recommendation and I'm wondering if there's anything you wanted to clarify, or if that also solves your question.

CLERK CLARK: Madam Chair, Madam Commissioner, so the election drop boxes are actually much cheaper than I thought they were. So we found a vendor at about \$3,200 and I did have some capital money for this year, so we're going to try to buy all the replacement drop boxes this year in this fiscal budget, and what we're doing is the aluminum drop boxes, when they wave in the wind makes them flex, all the screws fall out of them. And then things fall out of them and so they're no longer secure. And also people

have the tendency to back up into them. And the car versus the aluminum box, the aluminum box suffers.

I'm buying these sort of on-stilts drop box ballot drop boxes, where if it was car versus drop box, the car would lose. And so they're much, much sturdier. But I can buy those this year with some of our left over – trying to spend down our budget from this year, and so anything I can spend this year on things I've requested for next year, that's what we're trying to do. So that we don't have as much – our asks are not as large for next year.

COMMISSIONER BUSTAMANTE: Thank you.

CHAIR HANSEN: Thank you, Commissioner Bustamante. Next we are going on to the Probate Judge.

**Probate Judge** [*Exhibit 4: Packet Material*]

CHAIR HANSEN: Do we have the Probate Judge here? Are you representing her?

CLERK CLARK: She typically doesn't come in on Mondays so I'm happy to be Probate substitution.

CHAIR HANSEN: Well, she is in your office.

MANAGER SHAFFER: Madam Clerk, the Probate Judge's budget is pretty straightforward. There were only very minor potential increases. I did want to directly respond to the potential that due to staffing or other needs that the Clerk's Office may throughout the course of the year be unable to support the Probate Judge in terms of probate filings. Then in looking at that, we believe that we can find other departments within the general fund, which is what funds the Probate Judge that has budget for temporary services that can help support both the Probate Judge as well as the Clerk's Office, should that eventuality come to pass.

We're suggesting we start there now because it may not justify even a part-time FTE but again, we wanted to be cognizant of that potential need down the road and I wanted to explain how we would intend to address that. Again, using other general fund departments such as the Finance Division that's specifically budgeted for temporary employees.

CHAIR HANSEN: Manager Shaffer, I completely appreciate that. I received a letter from the Probate Judge with the concern about staffing and her ability to have somebody to help her when she needs it with probate. And so I think this is a good situation that we can get her some temporary services because you are probably right. It may not even rise to a part-time position to have somebody to do the work that she might require. And if it does, we'll find out because we'll have temporary staff and we can keep track of and find out exactly what she does need and if we're meeting her needs because we don't want people having to wait for probate. It's hard enough on individuals who are dealing with that. Is there any other comments or questions from the Board? Okay, seeing none, thank you, Katharine Clark, our County Clerk, and I'll go back to Greg.

**County Treasurer** [*Exhibit 5: Treasurer's packet material*]

CHAIR HANSEN: We have the Treasure. She's online. Okay.

MANAGER SHAFFER: Thank you, Madam Chair and Commissioners. So the County Treasurer's budget is generally flat. We did identify a few inflation and other minor increases. We also scored the amount necessary to implement class and comp and negotiated salary increases year over year. In terms of significant non-recurring expenditures, the request is for \$30,000 for the new bank contract, which I understand again to be non-recurring and primarily related to supplies.

The significant increases or requests from a fixed asset perspective, and I should underscore we support the Treasurer's Office, we support the Clerk's Office and the Assessor's Office and all the departments in trying to leverage technology to be as efficient as possible and there were two requests that were brought forward by the County Treasurer's Office that we're respectfully suggesting we revisit either at mid-year or as part of the future budget cycle. That's specifically for cloud-based software for licensing and registrations and again, it may not be exactly mid-year that we look at this again, but we do want to ensure that we have worked with the Treasurer's Office to evaluate all potential options in terms of software that we already own, such as Geocivic being online permitting for the Growth Management Department. As I understand it, it has capability that may meet this need; it may not. But in addition we also want to ensure that whatever options are being looked at are being evaluated from the perspective of compatibility with other systems that the County owns, and that's why we're suggesting that we hold off on funding this request at this point in time.

In terms of the Central Square module for the County's Treasurer function, as I understand it, that currently is in beta testing, and so the Treasurer's Office is in fact working with Central Square to evaluate that program. Before we commit to \$674,000, we just are respectfully suggesting that we ensure that the testing shows that it is everything that we hope that it will be. But separate and apart from that, we are attempting to look at what our ERP needs are Countywide, and we want to make sure that we are not making significant software purchase decisions in a vacuum. And so it may be that there's a different ERP with a Treasury function that would work, but in any event, the macro-level point is we want to make sure that we're working collaboratively with the Treasurer's Office but also evaluating these requests in light of other software that the County already owns or other software that the County may want to purchase in the sort to midterm.

So again, we're really just suggesting that we evaluate those a little bit further down the road. I'd be happy to answer any questions and I know, as you said, the County Treasurer is online as well and she can respond to anything that we're recommending, as well as anything that I didn't highlight. Thank you.

CHAIR HANSEN: Welcome, Treasurer Manzanares.

JENNIFER MANZANARES (County Treasurer via Webex): Madam Chair, thank you, Manager Shaffer, for sharing all the detail from the Treasurer's Office. I'm in agreement with everything that has been decided. I think we are in the early stages of converting the system so if we can wait a little while I think that's important as well as making sure the software is talking to each other so we don't spend unnecessarily. So thank you to Deputy Manager Cordova also. He's doing great at communicating with our office. So for the Treasurer's Office, we're looking pretty good.

CHAIR HANSEN: Thank you, Treasurer Manzanares. Are there any questions from the Board? Okay, hearing none. Thank you for being here with us. I will go back to Manager Shaffer.

TREASURER MANZANARES: Madam Chair, Commissioners, thank you.

MANAGER SHAFFER: Thank you, Madam Chair and Commissioners. So that concludes our budget study sessions. We do have to special meetings that are scheduled. One next Monday and then one the following week for the Board to start taking action to actually adopt an interim budget. What we will endeavor to do between now and next Monday is to look at what we recommended in light of the comments that were made by individual Commissioners and feedback that was received, and then bring forward a recommendation as to what the interim budget might look like. As we discussed, we scheduled two special meetings so the first one will be on Monday and if we can't get it done at that point we'll have an intervening period of time. Forgive me; maybe Yvonne knows. The second meeting I want to say is the following Wednesday but I can confirm that fairly quickly. But again, we wanted to build in adequate time, both from the conclusion of these sessions for you to reflect on all the information your received and for us to reflect on the information you gave us before we came back and put anything in front of you for potential adoption, and then we did build in that additional buffer of time so that if there were further things that we needed to address before we adopted the interim budget we could do so. And Yvonne has just confirmed that the second action meeting, if you will, if necessary, is on May 24<sup>th</sup>. So I'd be happy to answer any questions, but that's the path forward from here.

CHAIR HANSEN: So just to repeat, Monday, May 15<sup>th</sup> at 3:00 pm, and Wednesday, May 24<sup>th</sup> at 3:00 pm.

MANAGER SHAFFER: That is correct.

CHAIR HANSEN: I'm just repeating that. I think we all have that already on our schedule.

**3. CONCLUDING BUSINESS**  
**A. Adjournment**

Upon motion by Commissioner Hamilton and second by Commissioner Greene, and with no further business to come before this body, Chair Hansen declared this meeting adjourned at 4:40 p.m.

Approved by:

  
\_\_\_\_\_  
Anna Hansen, Chair  
Board of County Commissioners

SFC CLERK RECORDED 06/21/2023


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

FY 2024 Budget Study Session  
Community Services  
Packet Material



SFC CLERK RECORDED 06/21/2023

	ORIGINAL BUDGET REQUEST	AMOUNT	CMO RECOMMENDATION*	BCC APPROVAL
<b>COMMUNITY SERVICES DEPARTMENT</b>				
<b>FY2023 RECURRING OPERATING BUDGET</b>		\$ 18,513,461		
<b>REDUCTIONS</b>				
Support to Fire Department for Opioid Activities		(100,000)		
Com. Centers, Rodeo Grounds, Parks, and County Fair to PWD		(429,444)		
<b>Total Reductions</b>		<b>(529,444)</b>		
<b>INFLATION AND MINOR INCREASES (DECREASES)</b>				
		(61,548)		
<b>CLASS AND COMP AND CBA IMPLEMENTATION</b>				
		438,945		
<b>NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS AND INCREASES</b>				
<b>Recurring:</b>				
Burial Costs (30 to 65 @ \$1k)		35,000		
Expand Behavioral Health Service Needs		350,000		
Lead the Behavioral Health Leadership Team		35,000		
Substance Abuse Disorder Treatment and Support Services		150,000		
LaSala Utilities		39,000		
COSSAP - Contract Case Management		50,000		
Connect Program Expansion		100,000		
Unidentified Healthy Community Services		100,000	(100,000)	
Santa Fe Data Platform for Health Indicators		50,000		
Youth Program Expansion		500,000	(100,000)	
Food Costs		53,000		
<b>Total Recurring</b>		<b>1,462,000</b>	<b>(200,000)</b>	
<b>CMO and Department Reductions and Alternative Funding Sources</b>				
Elimination Administrative Assistant	\$ 67,621		(67,621)	
<b>Total CMO and Department Reductions and Alternative Funding Sources</b>			<b>(67,621)</b>	

COMMUNITY SERVICES DEPARTMENT	ORIGINAL BUDGET REQUEST	AMOUNT	CMO RECOMMENDATION*	BCC APPROVAL
<b>Nonrecurring:</b>				
Employment Project For Inmates Graduating from Matrix Program		225,000		
Study to Analyze Need for Additional Senior Centers		70,000		
<b>Total Nonrecurring</b>		<b>295,000</b>		
<b>New FTEs and Reclassifications</b>		<b>14,558</b>		
<b>FY2024 BUDGET (EXCLUDING COLA)</b>		<b>\$ 20,132,972</b>	<b>\$ (267,621)</b>	

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



	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COMMUNITY SERVICES DEPARTMENT</b>					
<b>INDIGENT FUND - REVENUES</b>					
<b>HEALTH CARE ASST PROGRAM</b>					
* INVESTMENT INCOME	\$ (24,112)	\$ -	\$ -	\$ -	\$ -
* GROSS RECEIPTS TAX	5,600,188	7,272,094	6,577,099	6,013,595	-
<b>** HEALTH CARE ASST PROGRAM</b>	<b>\$ 5,576,076</b>	<b>\$ 7,272,094</b>	<b>\$ 6,577,099</b>	<b>\$ 6,013,595</b>	<b>\$ -</b>
<b>**** INDIGENT FUND</b>	<b>\$ 5,576,076</b>	<b>\$ 7,272,094</b>	<b>\$ 6,577,099</b>	<b>\$ 6,013,595</b>	<b>\$ -</b>

**INDIGENT FUND - EXPENDITURES**

**HEALTH CARE ASST PROGRAM**

* TO SPECIAL REVENUE FUND	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
* OTHER OPERATING COSTS	-	-	196,843	172,920	196,843
* HEALTHCARE ASSISTANCE	3,516,778	3,527,365	4,880,256	3,571,857	4,880,256
<b>** HEALTH CARE ASST PROGRAM</b>	<b>\$ 4,516,778</b>	<b>\$ 5,027,365</b>	<b>\$ 6,577,099</b>	<b>\$ 3,744,777</b>	<b>\$ 6,577,099</b>
<b>**** INDIGENT FUND</b>	<b>\$ 4,516,778</b>	<b>\$ 5,027,365</b>	<b>\$ 6,577,099</b>	<b>\$ 3,744,777</b>	<b>\$ 6,577,099</b>

**HEALTH CARE ASST PROGRAM FUND - REVENUES**

* INVESTMENT INCOME	\$ (36,243)	\$ -	\$ -	\$ -	\$ -
* REIMB / REFUNDS ROLL-UP	-	1,023	-	-	-
* BUDGETED CASH	-	-	236,692	-	-
* FROM SPECIAL REVENUES	1,105,977	1,682,228	2,517,526	-	-
* FROM SPECIAL REVENUES	1,000,000	1,500,000	1,500,000	-	-
<b>** HEALTH CARE ASST PROGRAM</b>	<b>\$ 2,069,734</b>	<b>\$ 3,183,251</b>	<b>\$ 4,254,218</b>	<b>\$ -</b>	<b>\$ -</b>

**CSD-FOOD SECURITY GRANT**

* OTHER	\$ -	\$ -	\$ 1,386,301	\$ -	\$ -
<b>** CSD-FOOD SECURITY GRANT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,386,301</b>	<b>\$ -</b>	<b>\$ -</b>

**COSSAP**

* OTHER	\$ 11,692	\$ 168,432	\$ 434,116	\$ 193,169	\$ 434,116
<b>** COSSAP</b>	<b>\$ 11,692</b>	<b>\$ 168,432</b>	<b>\$ 434,116</b>	<b>\$ 193,169</b>	<b>\$ 434,116</b>

<b>**** HEALTH CARE ASST PROGRAM FUND</b>	<b>\$ 2,081,426</b>	<b>\$ 3,351,683</b>	<b>\$ 6,074,635</b>	<b>\$ 193,169</b>	<b>\$ 434,116</b>
---	---------------------	---------------------	---------------------	-------------------	-------------------

**HEALTH CARE ASST PROGRAM FUND - EXPENDITURES**

**FINANCE DEPARTMENT**

* SERVICES	\$ -	\$ -	\$ 334,798	\$ -	\$ -
<b>*** FINANCE DEPARTMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334,798</b>	<b>\$ -</b>	<b>\$ -</b>



COMMUNITY SERVICES DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>HEALTH CARE ASST PROGRAM</b>					
* SALARY & WAGES	\$ 166,765	\$ 207,458	\$ 219,290	\$ 159,656	\$ 222,607
* EMPLOYEE BENEFITS	62,566	75,505	86,621	58,843	95,990
* TRAVEL	50	1,435	4,605	430	4,605
* LIGHT & HEAVY DUTY VEH EXP	612	425	2,529	417	2,529
* MAINTENANCE	-	-	1,900	-	1,900
* SERVICES	673,289	1,186,435	1,297,350	613,594	1,281,050
* SUPPLIES	1,455	816	3,219	255	4,700
* OTHER OPERATING COSTS	3,628	1,677	3,800	1,875	3,800
* HEALTHCARE ASSISTANCE	48,380	55,734	51,000	29,122	86,000
<b>** HEALTH CARE ASST PROGRAM</b>	<b>\$ 956,745</b>	<b>\$ 1,529,485</b>	<b>\$ 1,670,314</b>	<b>\$ 864,192</b>	<b>\$ 1,703,181</b>

**BEHAVIORAL HEALTH**

* SALARY & WAGES	\$ 77,702	\$ 81,125	\$ 93,728	\$ 66,904	\$ 98,202
* EMPLOYEE BENEFITS	28,071	29,303	34,581	25,265	38,062
* TRAVEL	-	-	1,075	-	1,075
* SERVICES	1,250,263	1,243,554	2,077,195	370,590	3,067,990
* SUPPLIES	-	932	-	-	-
* OTHER OPERATING COSTS	2,671	29,967	37,750	23,960	77,990
<b>** BEHAVIORAL HEALTH</b>	<b>\$ 1,358,707</b>	<b>\$ 1,384,881</b>	<b>\$ 2,244,329</b>	<b>\$ 486,719</b>	<b>\$ 3,280,254</b>

**COSSAP**

* SALARY & WAGES	\$ 2,399	\$ 74,256	\$ 148,652	\$ 105,405	\$ 164,006
* EMPLOYEE BENEFITS	731	26,848	29,872	40,426	14,008
* TRAVEL	-	-	12,680	-	12,680
* SERVICES	7,000	35,109	181,912	35,547	241,002
* OTHER OPERATING COSTS	279	85	1,000	361	2,000
* TO SPECIAL REVENUE FUND	-	60,000	60,000	-	-
<b>** COSSAP</b>	<b>\$ 10,409</b>	<b>\$ 196,298</b>	<b>\$ 434,116</b>	<b>\$ 181,739</b>	<b>\$ 434,096</b>

**BEHAVIORAL HLTH TRIAG CTR**

* OTHER OPERATING COSTS	\$ -	\$ 12,599	\$ -	\$ -	\$ -
<b>** BEHAVIORAL HLTH TRIAG CTR</b>	<b>\$ -</b>	<b>\$ 12,599</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>**** HEALTH CARE ASST PROGRAM FUND</b>	<b>\$ 2,325,861</b>	<b>\$ 3,123,263</b>	<b>\$ 4,683,557</b>	<b>\$ 1,532,650</b>	<b>\$ 5,418,061</b>
---	---------------------	---------------------	---------------------	---------------------	---------------------

**EMS-HEALTH CARE FUND - REVENUES**

* INVESTMENT INCOME	\$ (24,464)	\$ -	\$ -	\$ -	\$ -
* REIMB / REFUNDS ROLL-UP	344	-	-	-	-
* BUDGETED CASH	-	-	336,642	-	-
* FROM GENERAL FUND	885,322	950,000	1,000,000	-	-
* CONTRB, DONATION & AGRMNT	-	-	-	6,113	-
<b>** HEALTH CARE ASST PROGRAM</b>	<b>\$ 861,202</b>	<b>\$ 950,000</b>	<b>\$ 1,336,642</b>	<b>\$ 6,113</b>	<b>\$ -</b>

<b>**** EMS-HEALTH CARE</b>	<b>\$ 861,202</b>	<b>\$ 950,000</b>	<b>\$ 1,336,642</b>	<b>\$ 6,113</b>	<b>\$ -</b>
-----------------------------	-------------------	-------------------	---------------------	-----------------	-------------



	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COMMUNITY SERVICES DEPARTMENT</b>					
<b>EMS-HEALTH CARE - EXPENDITURES</b>					
<b>HEALTH CARE ASST PROGRAM</b>					
* SALARY & WAGES	\$ 96,246	\$ 82,769	\$ 153,307	\$ 85,192	\$ 166,237
* EMPLOYEE BENEFITS	47,958	38,211	64,915	40,056	79,194
<b>** HEALTH CARE ASST PROGRAM</b>	<b>144,204</b>	<b>120,980</b>	<b>218,222</b>	<b>125,248</b>	<b>245,431</b>
<b>HEALTH CARE ADMIN</b>					
* SALARY & WAGES	\$ 143,217	\$ 175,341	\$ 188,710	\$ 101,521	\$ 179,494
* EMPLOYEE BENEFITS	57,070	66,414	67,207	34,317	74,449
* TRAVEL	55	150	1,100	55	1,100
* LIGHT& HEAVY DUTY VEH EXP	874	1,032	2,600	748	2,000
* MAINTENANCE	-	26	1,000	-	1,000
* SERVICES	880,396	733,132	800,564	315,378	1,125,000
* SUPPLIES	2,331	991	4,000	306	5,500
* OTHER OPERATING COSTS	8,085	5,172	12,500	2,649	18,000
* TO SPECIAL REVENUE FUND	-	40,000	40,000	-	-
<b>** HEALTH CARE ADMIN</b>	<b>\$ 1,092,028</b>	<b>\$ 1,022,258</b>	<b>\$ 1,117,681</b>	<b>\$ 454,974</b>	<b>\$ 1,406,543</b>
<b>MOBILE HEALTH FAIR VAN</b>					
* SALARY & WAGES	\$ 6,573	\$ -	\$ -	\$ -	\$ -
<b>** MOBILE HEALTH FAIR VAN</b>	<b>\$ 6,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>**** EMS-HEALTH CARE</b>	<b>\$ 1,242,805</b>	<b>\$ 1,143,238</b>	<b>\$ 1,335,903</b>	<b>\$ 580,222</b>	<b>\$ 1,651,974</b>
<b>ALCOHOL PROGRAMS FUND - REVENUES</b>					
<b>DWI LOCAL</b>					
* INVESTMENT INCOME	\$ (5,450)	\$ -	\$ -	\$ -	\$ -
* BUDGETED CASH	-	-	54,332	-	-
* INSURANCE RECOVERIES	(265)	-	-	-	-
* DWI-PREVENTION	1,080,018	1,498,170	1,456,662	911,122	1,530,546
<b>** DWI LOCAL</b>	<b>\$ 1,074,303</b>	<b>\$ 1,498,170</b>	<b>\$ 1,510,994</b>	<b>\$ 911,122</b>	<b>\$ 1,530,546</b>
<b>DWI COMMUNITY</b>					
* DWI-PREVENTION	\$ 8,109	\$ -	\$ 13,166	\$ -	\$ 13,166
<b>** DWI COMMUNITY</b>	<b>\$ 8,109</b>	<b>\$ -</b>	<b>\$ 13,166</b>	<b>\$ -</b>	<b>\$ 13,166</b>
<b>DWI SCREENING</b>					
* DWI SCREENING FEES	\$ 10,990	\$ 5,885	\$ 10,000	\$ 7,280	\$ 12,000
<b>** DWI SCREENING</b>	<b>\$ 10,990</b>	<b>\$ 5,885</b>	<b>\$ 10,000</b>	<b>\$ 7,280</b>	<b>\$ 12,000</b>
<b>DWI TEEN COURT</b>					
* TEEN COURT FEES	\$ 2,380	\$ 5,715	\$ 5,000	\$ 3,102	\$ 5,000
* JOINT POWER AGREEMENT	60,000	60,000	60,000	60,000	100,000
* FROM GENERAL FUND	-	100,000	100,000	-	180,000
<b>** DWI TEEN COURT</b>	<b>\$ 62,380</b>	<b>\$ 165,715</b>	<b>\$ 165,000</b>	<b>\$ 63,102</b>	<b>\$ 285,000</b>



	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COMMUNITY SERVICES DEPARTMENT</b>					
<b>TEEN COURT JUVENILE ADJUD</b>					
* OTHER	\$ 21,158	\$ 20,000	\$ 23,000	\$ 8,438	\$ 23,000
** TEEN COURT JUVENILE ADJUD	\$ 21,158	\$ 20,000	\$ 23,000	\$ 8,438	\$ 23,000
<b>DWI COMPLIANCE &amp; MONITOR</b>					
* DWI-PREVENTION	\$ 187,300	\$ 209,143	\$ 305,000	\$ 418,286	\$ -
** DWI COMPLIANCE & MONITOR	\$ 187,300	\$ 209,143	\$ 305,000	\$ 418,286	\$ -
<b>DWI COMPLIANCE MONITORING</b>					
* DWI COMPLIANCE FEES	\$ 57,066	\$ 30,808	\$ 60,000	\$ 24,761	\$ 65,000
** DWI COMPLIANCE MONITORING	\$ 57,066	\$ 30,808	\$ 60,000	\$ 24,761	\$ 65,000
<b>DWI COMPLIANCE EXPAN.-TSB</b>					
* DWI-PREVENTION	\$ 56,476	\$ 60,000	\$ 60,000	\$ 41,349	\$ 60,000
** DWI COMPLIANCE EXPAN.-TSB	\$ 56,476	\$ 60,000	\$ 60,000	\$ 41,349	\$ 60,000
**** ALCOHOL PROGRAMS FUND	\$ 1,477,782	\$ 1,989,721	\$ 2,147,160	\$ 1,474,338	\$ 1,988,742
<b>ALCOHOL PROGRAMS FUND - EXPENDITURES</b>					
<b>FINANCE DEPARTMENT</b>					
* EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 123,832
*** FINANCE DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ 123,832
<b>DWI LOCAL</b>					
* SALARY & WAGES	\$ 338,293	\$ 371,144	\$ 493,506	\$ 250,182	\$ 498,002
* EMPLOYEE BENEFITS	164,374	184,995	245,514	112,316	268,007
* TRAVEL	1,079	9,917	18,105	3,591	16,806
* LIGHT & HEAVY DUTY VEH EXP	460	165	2,680	247	3,800
* MAINTENANCE	2,072	2,307	4,000	1,869	4,000
* SERVICES	442,723	545,040	659,430	232,207	708,021
* SUPPLIES	4,319	8,946	18,000	5,820	19,000
* OTHER OPERATING COSTS	7,927	8,685	11,600	6,657	12,200
* INSURANCE & DEDUCTIBLES	3,109	3,119	4,120	-	-
* TO GENERAL FUND	15,000	15,000	-	-	-
* TO SPECIAL REVENUE FUND	90,000	90,000	-	-	-
** DWI LOCAL	\$ 1,069,356	\$ 1,239,318	\$ 1,456,955	\$ 612,889	\$ 1,530,546
<b>DWI COMMUNITY</b>					
* SUPPLIES	\$ -	\$ -	\$ 13,166	\$ -	\$ 13,166
** DWI COMMUNITY	\$ -	\$ -	\$ 13,166	\$ -	\$ 13,166
<b>DWI SCREENING</b>					
* SALARY & WAGES	\$ 9,456	\$ -	\$ -	\$ -	\$ -
* EMPLOYEE BENEFITS	6,217	-	-	-	-
* SUPPLIES	-	-	-	-	12,000
** DWI SCREENING	\$ 15,673	\$ -	\$ -	\$ -	\$ 12,000

SET  
 CLERK RECORDED  
 08/21/2023



COMMUNITY SERVICES DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>DWI TEEN COURT</b>					
* SALARY & WAGES	\$ 32,176	\$ 46,814	\$ 38,942	\$ 57,691	\$ 43,867
* EMPLOYEE BENEFITS	11,685	15,777	20,471	26,931	13,792
* TRAVEL	605	3,200	4,630	1,673	4,630
* SERVICES	22,166	45,490	96,325	39,660	109,974
* SUPPLIES	385	985	1,648	862	1,648
* OTHER OPERATING COSTS	14	529	1,570	451	1,570
* INSURANCE & DEDUCTIBLES	814	868	3,428	-	-
<b>** DWI TEEN COURT</b>	<b>\$ 67,845</b>	<b>\$ 113,663</b>	<b>\$ 167,014</b>	<b>\$ 127,268</b>	<b>\$ 175,481</b>
<b>DWI DETOX GRANT</b>					
* SALARY & WAGES	\$ -	\$ 11,188	\$ -	\$ -	\$ -
* EMPLOYEE BENEFITS	-	2,184	-	-	-
<b>** DWI DETOX GRANT</b>	<b>\$ -</b>	<b>\$ 13,372</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TEEN COURT JUVENILE ADJUD</b>					
* SALARY & WAGES	\$ 14,400	\$ 10,939	\$ 74,880	\$ 12,822	\$ 15,000
* EMPLOYEE BENEFITS	6,759	9,061	7,419	7,054	8,000
<b>** TEEN COURT JUVENILE ADJUD</b>	<b>\$ 21,159</b>	<b>\$ 20,000</b>	<b>\$ 82,299</b>	<b>\$ 19,876</b>	<b>\$ 23,000</b>
<b>DWI COMPLIANCE &amp; MONITOR</b>					
* SALARY & WAGES	\$ -	\$ -	\$ 41,490	\$ -	\$ -
* EMPLOYEE BENEFITS	-	-	18,510	-	-
* TRAVEL	-	9,481	19,000	-	-
* SERVICES	187,300	150,000	125,586	-	-
* SUPPLIES	-	-	7,839	-	-
* OTHER OPERATING COSTS	-	3,500	-	-	-
<b>** DWI COMPLIANCE &amp; MONITOR</b>	<b>\$ 187,300</b>	<b>\$ 162,981</b>	<b>\$ 212,425</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DWI COMPLIANCE MONITORING</b>					
* SALARY & WAGES	\$ 38,518	\$ 28,277	\$ 41,289	\$ -	\$ 15,000
* EMPLOYEE BENEFITS	24,962	15,216	21,437	-	10,000
* SERVICES	-	-	-	-	40,000
<b>** DWI COMPLIANCE MONITORING</b>	<b>\$ 63,480</b>	<b>\$ 43,493</b>	<b>\$ 62,726</b>	<b>\$ -</b>	<b>\$ 65,000</b>
<b>DWI COMPLIANCE EXPAN.-TSB</b>					
* SALARY & WAGES	\$ 34,701	\$ 35,725	\$ 35,874	\$ 23,686	\$ 37,100
* EMPLOYEE BENEFITS	21,776	24,275	24,126	16,205	22,920
<b>** DWI COMPLIANCE EXPAN.-TSB</b>	<b>\$ 56,477</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 39,891</b>	<b>\$ 60,020</b>
<b>**** ALCOHOL PROGRAMS FUND</b>	<b>\$ 1,481,290</b>	<b>\$ 1,652,827</b>	<b>\$ 2,054,585</b>	<b>\$ 799,924</b>	<b>\$ 2,003,045</b>



	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COMMUNITY SERVICES DEPARTMENT</b>					
<b>DETOX PROGRAMS FUND - REVENUES</b>					
<b>CARE CONNECTION-SOBERING</b>					
* INVESTMENT INCOME	\$ (4,358)	\$ -	\$ -	\$ -	\$ -
* DWI-PREVENTION	300,000	300,000	300,000	225,000	300,000
<b>** CARE CONNECTION-SOBERING</b>	<b>\$ 295,642</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 225,000</b>	<b>\$ 300,000</b>
<b>**** DETOX PROGRAMS FUND</b>	<b>\$ 295,642</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 225,000</b>	<b>\$ 300,000</b>
<b>DETOX PROGRAMS FUND - EXPENDITUES</b>					
<b>CARE CONNECTION-SOBERING</b>					
* SERVICES	\$ 300,000	\$ 300,000	\$ 300,000	\$ 150,000	\$ 300,000
<b>** CARE CONNECTION-SOBERING</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>
<b>**** DETOX PROGRAMS FUND</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>
<b>GENERAL FUND YOUTH RECREATION REVENUES</b>					
<b>YOUTH RECREATION</b>					
* GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>** YOUTH RECREATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>**** GENERAL FUND YOUTH RECREATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>GENERAL FUND YOUTH RECREATION EXPENDITURES</b>					
<b>YOUTH RECREATION</b>					
* SALARY & WAGES	\$ -	\$ -	\$ 8,780	\$ -	\$ -
* SERVICES	224,696	216,447	300,000	66,667	800,000
<b>** YOUTH RECREATION</b>	<b>\$ 224,696</b>	<b>\$ 216,447</b>	<b>\$ 308,780</b>	<b>\$ 66,667</b>	<b>\$ 800,000</b>
<b>**** GENERAL FUND YOUTH RECREATION</b>	<b>\$ 224,696</b>	<b>\$ 216,447</b>	<b>\$ 308,780</b>	<b>\$ 66,667</b>	<b>\$ 800,000</b>
<b>GENERAL FUND SENIOR SERVICES - REVENUES</b>					
<b>COUNTY FAIR &amp; EXT. BLDG.</b>					
* PROPERTY RENTAL	\$ (55)	\$ 16,225	\$ 20,000	\$ 6,515	\$ -
<b>** COUNTY FAIR &amp; EXT. BLDG.</b>	<b>\$ (55)</b>	<b>\$ 16,225</b>	<b>\$ 20,000</b>	<b>\$ 6,515</b>	<b>\$ -</b>
<b>SR SVCS-CONGREGATE MEALS</b>					
* SENIOR MEALS	\$ -	\$ 2,931	\$ 20,000	\$ 5,775	\$ -
* AREA AGENCY ON AGING	95,325	94,624	89,956	51,379	102,351
* AREA AGENCY ON AGING	91,009	111,837	126,807	63,446	97,030
<b>** SR SVCS-CONGREGATE MEALS</b>	<b>\$ 186,334</b>	<b>\$ 209,392</b>	<b>\$ 236,763</b>	<b>\$ 120,600</b>	<b>\$ 199,381</b>
<b>SR SVCS - HOME DELIVERED</b>					
* SENIOR MEALS	\$ 27,245	\$ 26,357	\$ 18,000	\$ 17,283	\$ -
* AREA AGENCY ON AGING	139,466	129,092	153,646	136,041	148,870
* AREA AGENCY ON AGING	63,222	132,316	124,380	71,447	96,359
<b>** SR SVCS - HOME DELIVERED</b>	<b>\$ 229,933</b>	<b>\$ 287,765</b>	<b>\$ 296,026</b>	<b>\$ 224,771</b>	<b>\$ 245,229</b>

SFC CLERK RECORDED 08/21/2023



COMMUNITY SERVICES DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
-------------------------------	-------------------	--------------------	------------------------------	--------------------	--------------

**SR SVCS - TRANSPORTATION**

* SENIOR MEALS	\$ 137	\$ 405	\$ 2,500	\$ 575	\$ -
* AREA AGENCY ON AGING	45,619	77,251	57,364	48,381	58,927
* AREA AGENCY ON AGING	23,972	55,893	60,185	8,291	24,537
* AREA AGENCY ON AGING	-	-	-	-	4,292
<b>** SR SVCS - TRANSPORTATION</b>	<b>\$ 69,728</b>	<b>\$ 133,549</b>	<b>\$ 120,049</b>	<b>\$ 57,247</b>	<b>\$ 87,756</b>

**CARES-COVID19**

* OTHER	\$ 56,843	\$ -	\$ -	\$ -	\$ -
<b>** CARES-COVID19</b>	<b>\$ 56,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>**** GENERAL FUND SENIOR SERVICES</b>	<b>\$ 542,783</b>	<b>\$ 646,931</b>	<b>\$ 672,838</b>	<b>\$ 409,133</b>	<b>\$ 532,366</b>
--	-------------------	-------------------	-------------------	-------------------	-------------------

**GENERAL FUND SENIOR SERVICES - EXPENDITURES**

**HEALTH CARE ADMIN**

* OTHER OPERATING COSTS	\$ 2,307	\$ (6)	\$ -	\$ -	\$ -
<b>** HEALTH CARE ADMIN</b>	<b>\$ 2,307</b>	<b>\$ (6)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SENIOR PROGRAMS - ADMIN.**

* SALARY & WAGES	\$ 591,386	\$ 609,662	\$ 727,717	\$ 432,027	\$ 875,475
* EMPLOYEE BENEFITS	267,239	270,752	344,370	199,952	439,512
* TRAVEL	-	-	3,000	390	4,000
* LIGHT & HEAVY DUTY VEH EXP	6,723	16,405	12,000	6,023	12,000
* MAINTENANCE	1,273	1,142	5,500	975	5,500
* SERVICES	-	-	25,000	-	90,000
* SUPPLIES	4,791	4,540	27,550	9,770	28,550
* OTHER OPERATING COSTS	6,858	6,502	17,900	4,819	16,900
* INSURANCE & DEDUCTIBLES	14,328	12,919	13,500	-	13,500
<b>** SENIOR PROGRAMS - ADMIN.</b>	<b>\$ 892,598</b>	<b>\$ 921,922</b>	<b>\$ 1,176,537</b>	<b>\$ 653,956</b>	<b>\$ 1,485,437</b>

**SR SVCS-CONGREGATE MEALS**

* SALARY & WAGES	\$ 101,053	\$ 114,513	\$ 150,136	\$ 81,153	\$ 183,962
* EMPLOYEE BENEFITS	49,281	56,832	81,271	35,279	95,837
* TRAVEL	-	-	-	-	1,000
* MAINTENANCE	8,883	7,737	15,000	2,749	15,000
* SERVICES	-	-	5,000	-	5,000
* SUPPLIES	137,107	210,976	260,053	120,986	281,826
* OTHER OPERATING COSTS	33,640	37,712	50,190	29,463	49,190
<b>** SR SVCS-CONGREGATE MEALS</b>	<b>\$ 329,964</b>	<b>\$ 427,770</b>	<b>\$ 561,650</b>	<b>\$ 269,630</b>	<b>\$ 631,815</b>



COMMUNITY SERVICES DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>SR SVCS - HOME DELIVERED</b>					
* SALARY & WAGES	\$ 185,270	\$ 198,487	\$ 244,764	\$ 163,025	\$ 252,288
* EMPLOYEE BENEFITS	96,253	97,321	118,759	74,226	119,401
* LIGHT & HEAVY DUTY VEH EXP	15,677	20,428	26,000	19,199	26,000
* SERVICES	-	-	5,000	-	5,000
* SUPPLIES	219,562	218,182	427,080	187,387	458,288
* OTHER OPERATING COSTS	17,059	19,882	26,900	15,717	26,900
<b>** SR SVCS - HOME DELIVERED</b>	<b>\$ 533,821</b>	<b>\$ 554,300</b>	<b>\$ 848,503</b>	<b>\$ 459,554</b>	<b>\$ 887,877</b>

<b>SR SVCS - TRANSPORTATION</b>					
* SALARY & WAGES	\$ 119,569	\$ 108,000	\$ 143,510	\$ 92,181	\$ 186,420
* EMPLOYEE BENEFITS	55,901	44,712	66,525	38,240	81,018
* LIGHT & HEAVY DUTY VEH EXP	9,576	13,369	21,000	10,221	21,000
* SUPPLIES	1,855	3,779	6,750	2,283	6,750
* OTHER OPERATING COSTS	5,524	5,127	6,400	4,100	6,400
<b>** SR SVCS - TRANSPORTATION</b>	<b>\$ 192,425</b>	<b>\$ 174,987</b>	<b>\$ 244,185</b>	<b>\$ 147,025</b>	<b>\$ 301,998</b>

<b>CARES-COVID19</b>					
* SALARY & WAGES	\$ 20,928	\$ -	\$ -	\$ -	\$ -
* EMPLOYEE BENEFITS	13,550	-	-	-	-
* SUPPLIES	22,365	-	-	-	-
<b>** CARES-COVID19</b>	<b>\$ 56,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>**** GENERAL FUND SENIOR SERVICES</b>	<b>\$ 2,007,958</b>	<b>\$ 2,078,973</b>	<b>\$ 2,830,875</b>	<b>\$ 1,530,165</b>	<b>\$ 3,306,117</b>
--	---------------------	---------------------	---------------------	---------------------	---------------------

**GENERAL FUND COMMUNITY SERVICES - REVENUES**  
**YOUTH SHELTERS & FAM. SVC**

* PROPERTY RENTAL	\$ 19,568	\$ 247,914	\$ -	\$ -	\$ -
* MAINTENANCE CHARGE	6,000	6,000	5,000	4,500	-
* INTEREST CHARGES	-	1,675	-	-	-
<b>** YOUTH SHELTERS &amp; FAM. SVC</b>	<b>\$ 25,568</b>	<b>\$ 255,589</b>	<b>\$ 5,000</b>	<b>\$ 4,500</b>	<b>\$ -</b>

**SF MTN CENTER ROPE COURSE**

* PROPERTY RENTAL	\$ -	\$ 35,336	\$ -	\$ -	\$ -
* MAINTENANCE CHARGE	6,000	6,000	5,000	4,500	-
* INTEREST CHARGES	-	6,725	-	-	-
<b>** SF MTN CENTER ROPE COURSE</b>	<b>\$ 6,000</b>	<b>\$ 48,061</b>	<b>\$ 5,000</b>	<b>\$ 4,500</b>	<b>\$ -</b>

**LIFE LINK**

* PROPERTY RENTAL	\$ -	\$ 28,644	\$ -	\$ -	\$ -
* MAINTENANCE CHARGE	6,000	6,000	5,000	4,500	-
* INTEREST CHARGES	-	5,377	-	-	-
<b>** LIFE LINK</b>	<b>\$ 6,000</b>	<b>\$ 40,021</b>	<b>\$ 5,000</b>	<b>\$ 4,500</b>	<b>\$ -</b>

SFPC CLERK RECORDED 06/21/2023



COMMUNITY SERVICES DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>ESPERANZA SHELTER</b>					
* PROPERTY RENTAL	\$ -	\$ 111,787	\$ -	\$ -	\$ -
* MAINTENANCE CHARGE	7,800	7,200	6,600	5,400	-
* INTEREST CHARGES	-	18,178	-	-	-
<b>** ESPERANZA SHELTER</b>	<b>\$ 7,800</b>	<b>\$ 137,165</b>	<b>\$ 6,600</b>	<b>\$ 5,400</b>	<b>\$ -</b>

<b>SANTA FE RECOVERY CENTER</b>					
* PROPERTY RENTAL	\$ -	\$ 30,676	\$ -	\$ -	\$ -
* MAINTENANCE CHARGE	4,800	4,800	4,000	3,600	-
* INTEREST CHARGES	-	5,971	-	-	-
<b>** SANTA FE RECOVERY CENTER</b>	<b>\$ 4,800</b>	<b>\$ 41,447</b>	<b>\$ 4,000</b>	<b>\$ 3,600</b>	<b>\$ -</b>
<b>**** GENERAL FUND COMMUNITY SERVICES</b>	<b>\$ 50,168</b>	<b>\$ 522,283</b>	<b>\$ 25,600</b>	<b>\$ 22,500</b>	<b>\$ -</b>

<b>GENERAL FUND COMMUNITY SERVICES - EXPENDITURES</b>					
<b>ADMINISTRATION</b>					
* SALARY & WAGES	\$ 145,602	\$ 124,930	\$ 199,383	\$ 158,928	\$ 258,246
* EMPLOYEE BENEFITS	48,906	39,345	69,979	63,685	122,082
* MAINTENANCE	-	-	1,000	-	500
* SUPPLIES	1,276	883	1,200	252	1,000
* OTHER OPERATING COSTS	1,424	444	3,600	342	3,300
<b>** ADMINISTRATION</b>	<b>\$ 197,208</b>	<b>\$ 165,602</b>	<b>\$ 275,162</b>	<b>\$ 223,207</b>	<b>\$ 385,128</b>

<b>LIBRARY SERVICES</b>					
* SERVICES	\$ 125,000	\$ 50,000	\$ 135,000	\$ 48,558	\$ 135,000
<b>** LIBRARY SERVICES</b>	<b>\$ 125,000</b>	<b>\$ 50,000</b>	<b>\$ 135,000</b>	<b>\$ 48,558</b>	<b>\$ 135,000</b>

<b>ELDORADO LIBRARY</b>					
* SERVICES	\$ -	\$ -	\$ 12,500	\$ -	\$ -
<b>** ELDORADO LIBRARY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ -</b>

<b>YOUTH SHELTERS &amp; FAM. SVC</b>					
* SERVICES	\$ -	\$ 223,851	\$ -	\$ -	\$ -
<b>** YOUTH SHELTERS &amp; FAM. SVC</b>	<b>\$ -</b>	<b>\$ 223,851</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>SF MTN CENTER ROPE COURSE</b>					
* SERVICES	\$ -	\$ 36,770	\$ -	\$ -	\$ -
<b>** SF MTN CENTER ROPE COURSE</b>	<b>\$ -</b>	<b>\$ 36,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>LIFE LINK</b>					
* SERVICES	\$ -	\$ 29,302	\$ -	\$ -	\$ -
<b>** LIFE LINK</b>	<b>\$ -</b>	<b>\$ 29,302</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>ESPERANZA SHELTER</b>					
* SERVICES	\$ -	\$ 121,568	\$ -	\$ -	\$ -
<b>** ESPERANZA SHELTER</b>	<b>\$ -</b>	<b>\$ 121,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

COMMUNITY SERVICES DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
SANTA FE RECOVERY CENTER					
* SERVICES	\$ -	\$ 31,584	\$ -	\$ -	\$ -
** SANTA FE RECOVERY CENTER	\$ -	\$ 31,584	\$ -	\$ -	\$ -
**** GENERAL FUND COMMUNITY SERVICES	\$ 322,208	\$ 658,677	\$ 422,662	\$ 271,765	\$ 520,128

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>NONRECURRING</b>												
4754	Community Services	Senior Services/Community Operations	New Ice Machine for Abedon Lopez (Santa Cruz) Senior Center	Other Equipment or Machinery	R	1	1	\$ 2,799	\$ 2,799	N/A	Yes	
4757	Community Services	Senior Services/Community Operations	New Refrigerator for Max Coll Corridor Community Center	Other Equipment or Machinery	R	1	1	1,998	1,998	N/A	Yes	
4769	Community Services	Senior Services/Community Operations	Senior Vehicle Request - 3 Hot Shot Delivery Trucks	Vehicle	R	1	3	70,970	212,910	Yes	Yes	
									<b>\$ 217,707</b>			

<b>ADJUSTMENTS:</b>	\$ -
<b>ADJUSTED TOTAL</b>	<b>\$ 217,707</b>
<b>RESOURCES:</b>	
GENERAL FUND	\$ 217,707
FEDERAL/STATE GRANTS	-
OTHER REVENUE:	-
<b>ADJUSTED TOTAL</b>	<b>\$ 217,707</b>



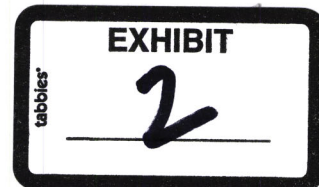
# SANTA FE COUNTY

## 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
5840	Community Services	Community Services	Reclass fr. Division Director to Deputy Department Director	1	\$ -	\$ -	GRT	At-Will	Yes	Yes	
5839	Community Services	Health Care Assistance	Reclassification fr. Program Manager to Health and Human Services Division Director	1	5.02	14,558	GRT	At-Will	Yes	Yes	
<b>Community Services Department</b>						<b>\$ 14,558</b>					

**2023/06/21** SFC CLERK RECORDED

578



FY 2024 Budget Study Session  
County Assessor  
Packet Material

SFC CLERK RECORDED 06/21/2023

ORIGINAL BUDGET REQUEST	AMOUNT	CMO RECOMMENDATION*	BCC APPROVAL
COUNTY ASSESSOR DEPARTMENT			
FY2023 RECURRING OPERATING BUDGET	\$ 4,364,252		
REDUCTIONS	-		
INFLATION AND MINOR INCREASES	-		
CLASS AND COMP AND CBA IMPLEMENTATION	323,262		
NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS AND INCREASES			
Recurring:			
SB0324 Certified Appraisers Incentive^	137,836		
Total Recurring	137,836		
Nonrecurring:	-		
<b>FY2024 BUDGET (EXCLUDING COLA)</b>	<b>\$ 4,825,350</b>		

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

^ Incentive Pay for Appraiser Trainee, Appraiser, Appraiser Senior, Appraiser Chief, Customer Service Program Manager, Customer Service Program Specialist, Quality Control Data Analyst, Quality Control Manager, Real Estate Appraisal Program Manager, County Assessor



COUNTY ASSESSOR DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COUNTY ASSESSOR ADMIN.</b>					
* SALARY & WAGES	\$ 1,484,038	\$ 1,414,665	\$ 1,776,176	\$ 1,073,462	\$ 1,867,947
* EMPLOYEE BENEFITS	668,139	629,991	804,811	478,436	857,667
* SERVICES	-	7,041	20,000	-	20,000
<b>** COUNTY ASSESSOR ADMIN.</b>	<b>\$ 2,152,177</b>	<b>\$ 2,051,697</b>	<b>\$ 2,600,987</b>	<b>\$ 1,551,898</b>	<b>\$ 2,745,614</b>
<b>*** COUNTY ASSESSOR DEPT.</b>	<b>\$ 2,152,177</b>	<b>\$ 2,051,697</b>	<b>\$ 2,600,987</b>	<b>\$ 1,551,898</b>	<b>\$ 2,745,614</b>
<b>PROPERTY VALUATION FUND - REVENUES</b>					
* INVESTMENT INCOME	\$ (24,387)	\$ -	\$ -	\$ -	\$ -
* REIMB / REFUNDS ROLL-UP	720	-	-	-	-
* SALE OF TANGIBLE PROPERTY	-	20,475	-	7,695	-
* OTHER	-	(98)	-	-	-
* OTHER	-	-	9,618	-	-
* PF* PROPERTY TAX ADMINISTRATIVE FE	1,667,447	1,724,443	1,952,548	1,317,349	1,952,548
* IPRA REQUEST CHARGES	433	236	500	100	-
<b>** PROPERTY VALUATION</b>	<b>\$ 1,644,213</b>	<b>\$ 1,745,056</b>	<b>\$ 1,962,666</b>	<b>\$ 1,325,144</b>	<b>\$ 1,952,548</b>
<b>**** PROPERTY VALUATION FUND</b>	<b>\$ 1,644,213</b>	<b>\$ 1,745,056</b>	<b>\$ 1,962,666</b>	<b>\$ 1,325,144</b>	<b>\$ 1,952,548</b>
<b>PROPERTY VALUATION FUND - EXPENDITURES</b>					
* SALARY & WAGES	\$ 532,284	\$ 598,817	\$ 685,081	\$ 420,627	\$ 795,116
* EMPLOYEE BENEFITS	233,293	272,556	318,374	187,166	403,448
* TRAVEL	34,808	55,325	72,023	55,263	72,023
* LIGHT & HEAVY DUTY VEH EXP	9,443	8,136	26,500	4,887	26,500
* SERVICES	229,681	275,602	511,284	294,293	499,145
* SUPPLIES	26,975	23,117	28,834	8,095	28,000
* OTHER OPERATING COSTS	70,728	70,921	106,119	35,735	102,118
* INSURANCE & DEDUCTIBLES	20	-	15,050	-	15,050
<b>** PROPERTY VALUATION</b>	<b>\$ 1,137,232</b>	<b>\$ 1,304,474</b>	<b>\$ 1,763,265</b>	<b>\$ 1,006,066</b>	<b>\$ 1,941,900</b>
<b>**** PROPERTY VALUATION FUND</b>	<b>\$ 1,137,232</b>	<b>\$ 1,304,474</b>	<b>\$ 1,763,265</b>	<b>\$ 1,006,066</b>	<b>\$ 1,941,900</b>

SEC. 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>												
3429	County Assessor	County Assessor	PDS Work Flow proposal upgrade 2/2	Software Purchases	N	1	1	\$ 53,721	\$ 53,721	Additional Information Needed	Yes	
4682	County Assessor	County Assessor	Parcel Fabric Mesh	Software Purchases	N	1	1	100,000	100,000	Additional Information Needed	Yes	
3182	County Assessor	County Assessor	Ford Escape Hybrid FWD U0G (2 out of 2 vehicle requests)	Vehicle	R	1	1	36,000	36,000	Yes	Yes	
4634	County Assessor	County Assessor	(2) Virtual Machine Data Server Shelves	Computer, Hardware, Peripherals	N	1	1	64,951	64,951	Yes	Yes	
4681	County Assessor	County Assessor	SQL Server	Computer, Hardware, Peripherals	N	1	1	51,328	51,328	Yes	Yes	
<b>NONRECURRING</b>												
3179	County Assessor	County Assessor	EagleView (also known as Pictometry) Fund 203	Other	N	1	1	139,104	139,104	N/A	Yes	
3180	County Assessor	County Assessor	EagleView (also known as Pictometry) Fund 101	Other	N	1	1	139,104	139,104	N/A	Yes	
3198	County Assessor	County Assessor	Bi-annual Agricultural flyover for year for July 2023, FY2024	Other	N	1	1	36,435	36,435	N/A	Yes	
									<b>\$ 620,644</b>			

ADJUSTMENTS:

\$ -
<b>\$ 620,644</b>

ADJUSTED TOTAL

\$ 139,104
\$ 481,540
<b>\$ 620,644</b>

RESOURCES:

GENERAL FUND	\$ 139,104
FEDERAL/STATE GRANTS	-
OTHER REVENUE: ASSESSOR FEES	481,540
<b>ADJUSTED TOTAL</b>	<b>\$ 620,644</b>





FY 2024 Budget Study Session  
County Clerk  
Packet Material

SFC CLERK RECORDED 06/21/2023

ORIGINAL BUDGET REQUEST	AMOUNT	CMIO RECOMMENDATION*	BCC APPROVAL
<b>COUNTY CLERK DEPARTMENT</b>			
<b>FY2023 RECURRING OPERATING BUDGET</b>	\$ 3,423,350		
<b>REDUCTIONS</b>			
Project Management / Design Architect	(50,000)		
<b>Total Reductions</b>	<b>(50,000)</b>		
<b>INFLATION AND MINOR INCREASES</b>	24,956		
<b>CLASS AND COMP AND CBA IMPLEMENTATION</b>	377,512		
<b>NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS AND INCREASES</b>			
Recurring:			
Ballot Stations Rental	29,000		
Tabulator Security Devices	56,000		
Voter Outreach & Election Advertisements	185,000	\$ (185,000)	Use for Reorganization
<b>Total Recurring</b>	<b>270,000</b>	<b>(185,000)</b>	
<b>Nonrecurring:</b>	-		
<b>New FTEs and Reclassifications ^</b>			
Potential Reorganization	350,000		
<b>Total New FTEs and Reclassifications</b>	<b>350,000</b>		
<b>FY2024 BUDGET (EXCLUDING COLA)</b>	<b>\$ 4,395,818</b>	<b>\$ (185,000)</b>	

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

^ Several proposed reclassification and new FTE requests are still being evaluated.



COUNTY CLERK DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>REPORTING &amp; RECORDING</b>					
* SALARY & WAGES	\$ 604,613	\$ 687,041	\$ 808,347	\$ 470,839	\$ 840,008
* EMPLOYEE BENEFITS	262,533	332,621	395,742	221,040	428,286
* SUPPLIES	8,004	8,288	8,800	2,565	21,800
* OTHER OPERATING COSTS	42,841	44,245	56,700	26,090	69,900
* INSURANCE & DEDUCTIBLES	50	200	200	-	200
<b>** REPORTING &amp; RECORDING</b>	<b>\$ 918,041</b>	<b>\$ 1,072,395</b>	<b>\$ 1,269,789</b>	<b>\$ 720,534</b>	<b>\$ 1,360,194</b>
<b>BUREAU OF ELECTIONS</b>					
* SALARY & WAGES	\$ 654,037	\$ 894,735	\$ 980,250	\$ 911,060	\$ 1,304,116
* EMPLOYEE BENEFITS	175,025	207,875	303,798	171,235	304,605
* TRAVEL	479	4,304	5,550	4,336	16,000
* LIGHT & HEAVY DUTY VEH EXP	3,618	4,184	5,250	2,311	10,500
* MAINTENANCE	2,402	1,775	46,000	1,915	46,000
* SERVICES	780	60,886	296,780	10,470	196,000
* SUPPLIES	14,426	23,365	26,200	18,499	33,200
* OTHER OPERATING COSTS	35,956	130,481	163,980	76,388	391,000
* ELECTION EXPENSES	3,461	126,492	99,460	92,881	90,000
* INSURANCE & DEDUCTIBLES	100	50	200	150	200
<b>** BUREAU OF ELECTIONS</b>	<b>\$ 890,284</b>	<b>\$ 1,454,147</b>	<b>\$ 1,927,468</b>	<b>\$ 1,289,245</b>	<b>\$ 2,393,045</b>
<b>CARES-ELECTION</b>					
* SALARY & WAGES	\$ 137,700	\$ -	\$ -	\$ -	\$ -
* EMPLOYEE BENEFITS	10,534	-	-	-	-
* SERVICES	48,394	-	-	-	-
* SUPPLIES	19,969	1,156	-	-	-
* OTHER OPERATING COSTS	84,609	-	-	-	-
* ELECTION EXPENSES	145,723	-	-	-	-
<b>** CARES-ELECTION</b>	<b>\$ 446,929</b>	<b>\$ 1,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>*** COUNTY CLERK DEPARTMENT</b>	<b>\$ 2,255,254</b>	<b>\$ 2,527,698</b>	<b>\$ 3,197,257</b>	<b>\$ 2,009,779</b>	<b>\$ 3,753,199</b>
<b>CLERK RECORDING FEES FUND - REVENUES</b>					
* INVESTMENT INCOME	\$ (8,573)	\$ -	\$ -	\$ -	\$ -
* CLERK FEES	247,390	227,919	200,000	116,333	175,000
* BUDGETED CASH	-	-	82,579	-	-
<b>** COUNTY CLERK FILING FEES</b>	<b>\$ 238,817</b>	<b>\$ 227,919</b>	<b>\$ 282,579</b>	<b>\$ 116,333</b>	<b>\$ 175,000</b>
<b>**** CLERK RECORDING FEES FUND</b>	<b>\$ 238,817</b>	<b>\$ 227,919</b>	<b>\$ 282,579</b>	<b>\$ 116,333</b>	<b>\$ 175,000</b>

CLERK RECORDING 06/21/2023



COUNTY CLERK DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>CLERK RECORDING FEES FUND - EXPENDITURES</b>					
* EMPLOYEE BENEFITS	\$ 1,005	\$ 280	\$ 750	\$ 420	\$ 3,000
* TRAVEL	95	10,266	4,000	3,273	20,100
* MAINTENANCE	35,598	29,493	40,000	22,835	40,000
* SERVICES	40,737	216,326	130,000	47,326	120,000
* SUPPLIES	37,348	36,065	31,123	10,036	32,679
* OTHER OPERATING COSTS	8,962	8,752	20,220	6,240	20,800
<b>** COUNTY CLERK FILING FEES</b>	<b>\$ 123,745</b>	<b>\$ 301,182</b>	<b>\$ 226,093</b>	<b>\$ 90,130</b>	<b>\$ 236,579</b>
<b>**** CLERK RECORDING FEES FUND</b>	<b>\$ 123,745</b>	<b>\$ 301,182</b>	<b>\$ 226,093</b>	<b>\$ 90,130</b>	<b>\$ 236,579</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
RECURRING												
3493	County Clerk	Bureau of Elections	Election Drop-Boxes	Computer, Hardware, Peripherals		2	4	\$ 20,000	\$ 80,000	N/A	No - County Exceeds Regulatory Requirements for Secure Containers, Which are Not Heavily Utilized, Not Inexpensive to Install, and Increases Operational Complexity and Costs	
4830	County Clerk	Bureau of Elections	Custom Dominion Programming for ballot batch indexing; additional equipment	Software Purchases		2	1	50,000	50,000	N/A	Yes	
5843	County Clerk	Bureau of Elections	UOCAVA Improvements	Software Purchases		1	0	20,000	20,000	N/A	Yes	
4810	County Clerk	County Clerk	Server for OCR/Algorithmic learning data demands	Computer, Hardware, Peripherals		2	1	40,000	40,000	N/A	Yes - If IT Confirms Server is Necessary	
4827	County Clerk	County Clerk	Calendar/Text Appointment Scheduling feature	Software Purchases		2	1	20,000	20,000	N/A	No - Move to IT for Countywide Solution	
4828	County Clerk	County Clerk	Smart Drop-Box Device	Software Purchases		1	1	30,000	30,000	N/A	Yes	
4831	County Clerk	County Clerk	RFP for County-wide address update portal	Software Purchases		2	1	20,000	20,000	N/A	Yes	
4832	County Clerk	County Clerk	RFP for new document vendor	Software Purchases		2	1	100,000	100,000	N/A	Yes	
3489	County Clerk	Bureau of Elections	F-150 Lightning XLT with the extended range 9.6 Kw-Pro-Power	Vehicle		1	1	80,000	80,000	Yes - Regular F-150	Yes - Electric F-150 as Test Vehicle and Assuming Charging Infrastructure Installed at Warehouse	
4796	County Clerk	Bureau of Elections	2 vans	Vehicle		1	2	79,000	158,000	Yes - 1 van	Yes - 1 van	





# 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
NONRECURRING												
4805	County Clerk	Bureau of Elections	2 Generators for Polling Sites	Heavy Equipment		2	2	5,000	10,000	N/A	Yes - Subject to Countywide Assessment of Available Generators and Development of Continuity of Operations Plan	
4807	County Clerk	Bureau of Elections	Backup Generators the main office and warehouse	Heavy Equipment		1	2	10,000	20,000	N/A	No - PWD to Budget and Use Capital Project Funds	
4798	County Clerk	Bureau of Elections	Portable Training Classroom	Other		1	1	500,000	500,000	N/A	No - Classroom Space Available at Airport Road	
4800	County Clerk	Bureau of Elections	Paper Counting Machine	Other Equipment or Machinery		1	1	20,000	20,000	N/A	Facility and PWD Can Make Portable Building if Necessary	
4814	County Clerk	Bureau of Elections	Large permanent signs for polling sites (DOT Style)	Other Equipment or Machinery		2	1	40,000	40,000	N/A	Yes	No - Signs Can be Manufactured by PWD Sign Shop
4829	County Clerk	County Clerk	Bullet Proof Glass and Panic Buttons	Furniture/Fixtures		1	1	20,000	20,000	N/A	No as Standalone Initiative - PWD to Address for Administrative Complex Using Capital Project Funds	
									<b>\$ 1,208,000</b>			

**ADJUSTMENTS:**

# 3493 Election Drop Boxes	\$ (80,000)
# 4827 Calendar/Text Appointment Scheduling Capabilities	(20,000)
# 4796 1 Van	(79,000)
# 4807 Back-up Generators	(20,000)
# 4798 Portable Classroom	(500,000)
# 4814 Polling Site Signs	(40,000)
# 4829 Bullet Proof Glass	(20,000)
<b>ADJUSTED TOTAL</b>	<b>\$ (759,000)</b>

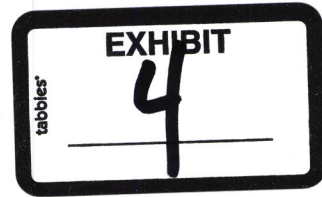


# SANTA FE COUNTY

## 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
RESOURCES:												
				GENERAL FUND					\$ 259,000			
				FEDERAL/STATE GRANTS					50,000			
				OTHER REVENUE: CLERK FEES					140,000			
<b>ADJUSTED TOTAL</b>									<b>\$ 449,000</b>			

FY 2024 Budget Study Session  
County Probate Judge  
Packet Material



SFC CLERK RECORDED 06/21/2023



	ORIGINAL BUDGET REQUEST	AMOUNT	CMO RECOMMENDATION*	BCC APPROVAL
COUNTY PROBATE JUDGE				
FY2023 RECURRING OPERATING BUDGET		\$ 43,245		
REDUCTIONS		-		
INFLATION AND MINOR INCREASES		460		
CLASS & COMP IMPLEMENTATION		-		
NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS AND INCREASES		-		
Recurring:		-		
Nonrecurring:		-		
FY2024 BUDGET		\$ 43,705		

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

	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COUNTY PROBATE JUDGE</b>					
<b>COUNTY PROBATE JUDGE</b>					
* SALARY & WAGES	\$ 38,202	\$ 38,217	\$ 38,422	\$ 27,955	\$ 38,114
* EMPLOYEE BENEFITS	2,992	2,993	2,988	2,188	3,756
* TRAVEL	75	120	580	295	580
* MAINTENANCE	-	-	45	-	45
* SUPPLIES	-	664	800	124	800
* OTHER OPERATING COSTS	51	94	410	16	410
<b>** COUNTY PROBATE JUDGE</b>	<b>\$ 41,320</b>	<b>\$ 42,088</b>	<b>\$ 43,245</b>	<b>\$ 30,578</b>	<b>\$ 43,705</b>
<b>**** COUNTY PROBATE DEPARTMENT</b>	<b>\$ 41,320</b>	<b>\$ 42,088</b>	<b>\$ 43,245</b>	<b>\$ 30,578</b>	<b>\$ 43,705</b>

SFC CLERK RECORDED 06/21/2023





FY 2024 Budget Study Session  
County Treasurer  
Packet Material

SFC CLERK RECORDED 06/21/2023

	ORIGINAL BUDGET REQUEST	AMOUNT	CMO RECOMMENDATION*	BCC APPROVAL
COUNTY TREASURER DEPARTMENT				
FY2023 RECURRING OPERATING BUDGET		\$ 1,395,358		
REDUCTIONS		-		
INFLATION AND MINOR INCREASES		20,750		
CLASS AND COMP AND CBA IMPLEMENTATION		88,182		
NEW CONTRACTS/INITIATIVES/MAJOR INCREASES/POST-SUBMISSION REDUCTIONS, ALTERNATIVE FUNDING SOURCES, AND ADDITIONS AND INCREASES		-		
Recurring:				
Nonrecurring:				
Supplies for New Bank Contract		30,000		
Total Nonrecurring		30,000		
FY2024 BUDGET (EXCLUDING COLA)		\$ 1,534,290		

\* Blank means recommended as requested; (\$\$\$) means recommended reduction; and \$\$\$ means recommended



COUNTY TREASURER DEPARTMENT	FY2021 ACTUALS	FY 2022 ACTUALS	FY2023 ADJUSTED BUDGET	FY2023 ACTIVITY	FY24 REQUEST
<b>COUNTY TREASURER ADMIN.</b>					
* SALARY & WAGES	\$ 569,960	\$ 617,402	\$ 735,694	\$ 508,483	\$ 826,311
* EMPLOYEE BENEFITS	250,100	280,657	362,464	227,995	360,029
* TRAVEL	2,909	22,903	28,000	12,300	34,300
* LIGHT & HEAVY DUTY VEH EXP	109	570	1,250	308	1,400
* MAINTENANCE	1,176	1,008	3,500	216	3,500
* SERVICES	72,012	97,956	131,000	75,636	129,000
* SUPPLIES	12,533	15,608	18,450	13,622	55,050
* OTHER OPERATING COSTS	54,383	83,842	114,000	69,082	123,500
* INSURANCE & DEDUCTIBLES	699	650	1,000	650	1,200
<b>** COUNTY TREASURER ADMIN.</b>	<b>\$ 963,881</b>	<b>\$ 1,120,596</b>	<b>\$ 1,395,358</b>	<b>\$ 908,292</b>	<b>\$ 1,534,290</b>
<b>**** COUNTY TREASURER DEPT.</b>	<b>\$ 963,881</b>	<b>\$ 1,120,596</b>	<b>\$ 1,395,358</b>	<b>\$ 908,292</b>	<b>\$ 1,534,290</b>

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 Approval
4714	County Treasurer	Treasurer	Cloud based software for licensing and registrations.	Software Purchases	N	2	1	\$ 60,000	\$ 60,000	Defer until additional information is obtained	No - Defer Until Midyear, After Alternatives and Compatibility with Other Systems are Evaluated	
4715	County Treasurer	Treasurer	Central Square Module	Software Purchases	N	1	1	674,100	674,100	Defer until additional information is obtained	No - Defer Until Beta Testing Complete & Countywide ERP Evaluation	
									<b>\$ 734,100</b>			

**ADJUSTMENTS:**

# 4714 Cloud Based Software for Licensing and Registrations -  
Defer until additional information is obtained \$ (60,000)

# 4715 Central Square Module - Defer until BETA testing is complete and ERP discussion (674,100)

**ADJUSTED TOTAL**

**\$ -**

**RESOURCES:**

GENERAL FUND \$ -

FEDERAL/STATE GRANTS \$ -

OTHER REVENUE \$ -

**ADJUSTED TOTAL**

**\$ -**