Santa Fe County
Board Of County Commissioners
Fiscal Year 2018 Budget Preparation

May 9, 2017

FY 2018 Recognized Operating Budget Priorities

- **Public Safety**
  - Career staffing of Fire Department
  - Volunteer Retention
  - Sheriff Department Staffing
  - Detention Facility Programming
- **Senior Services**
- **Sustainability Program**
- **Modification to Health Programming**
  - Behavioral Health
  - Community Based Prevention and Welfare
  - Navigation System
  - State Requirements
- **Youth programs**
  - Summer Internships
  - Other Summer Youth Programs

- Programming and operational funding for new facilities
  - Crisis Triage Center
  - Stanley Cyclone Center
  - Cerrillos Senior Center
  - Senior Programming
- Facilities Maintenance
  - Community centers
  - Public housing sites
  - Fire Stations
  - Senior Centers
- Open space and trails master planning and maintenance
- Water planning/Utilities Expansion

FY 2018 Department Operating Budget Requests

Department		2017 Budget		Total 18 Budget Request**		Increase/(Decrease)
County Manager Department	$	7,099,636.00	$	7,104,342.00	$	4,706.00
Sheriff Department	$	12,342,555.00	$	12,341,720.00	$	(835.00)
Probate Judge	$	62,658.00	$	62,808.00	$	150.00
County Clerk	$	2,262,894.00	$	2,286,523.00	$	23,629.00
Treasurer	$	1,117,682.00	$	1,136,042.00	$	18,360.00
Assessor	$	3,590,716.00	$	3,546,616.00	$	(44,100.00)
Fire Administration	$	11,251,415.00	$	11,088,716.00	$	(162,699.00)
RECC	$	3,500,563.00	$	3,473,201.00	$	(27,362.00)
Corrections Department	$	22,981,067.00	$	23,246,155.00	$	265,088.00
Administrative Services Department	$	6,050,318.00	$	6,023,537.00	$	(26,781.00)
Public Works Department	$	21,650,358.00	$	22,097,670.00	$	447,312.00
Growth Management	$	3,997,776.00	$	3,225,809.00	$	(9,586.00)
Community Services Department	$	9,256,632.00	$	9,031,983.00	$	(224,649.00)
Housing Department	$	3,381,748.00	$	3,460,535.00	$	78,787.00
Total	$	110,808,912.00	$	110,412,180.00	$	365,649.00

** these amounts do not include any increases to salary and benefits thru year end

Continued and additional funding for on-going initiatives

- Youth Programs-
  - $275K for (YERP) Youth Programs
  - $150K Boys & Girls Club at Public Housing Sites
  - $54K Intern Program
- Senior Programs -
  - Safety and Case Management Pilot (with Fire, Senior Services, and Hospital)
- Educational & Career Development Opportunities-
  - 55 K Employment Related Certifications
  - 35K Tuition Reimbursements
- 3 year Health Navigation Plan -
  - $3.3 Million allocated per resolution 2016-140
- Operational Funding for New Facilities-
  - Stanley Cyclone-$155K in Operating Costs

FY 2018 Budget with existing revenue streams

- Increase to Base Operating Budget - $365K
- Health Insurance Premiums - $250k estimated (1/1/18 increase)
- Multiline, Workers Comp, Law Enforcement Insurance-$300K
- Utilities and Fuel 135K
- Water Utility $250K (master meter fees)
- Cola-All Union /Non Union 2% Increase
- New FTE's- 1.88 million requested (893k recommended, $600k available)

Compensation Package with existing revenue streams effective first full pay period January 2018

- AFSCME Medical- Equivalent to 2% $47.5K (half year) $95K (full year)
- AFSCME Blue Collar-Equivalent to 2% $118k (half year)$237K(full year)
- Sheriff - Equivalent to 2% $57.7K (half year) $115.5K (full year)
- Fire- Previously negotiated. Built into base. Reopener in August 2017 Equivalent to 2% $47.6K (half year) $95.3K (full year)
- RECC- Equivalent to 2% $19.7K (half year) $39.5K (full year)
- Corrections- Previously negotiated. Built into base.
- Non Union-2% equal to $220K (half year) $440K (full year)

Total FY 2018 Cost (Half Year) $510 K

Total FY 2019 Cost (Full Year) $1.020 Million

Possible New FTE with existing revenue stream

	Requested					If approved hiring can begin July 1, 2017	
Department/ Elected Office	Position Requested	Number of Positions	Hourly Salary	Annual Salary	Annual Cost plus Benefits	Number of Positions recommended	Annual Cost plus Benefits funded in FY 2018
Corrections	Fire Safety and Sanitation Officer	1	$18.0000	$37,440.00	$52,416.00		
Corrections	Security Threat Intelligence Officer	2	$18.0000	$74,880.00	$104,832.00	1	$52,416.00
Corrections	Training Coordinator	1	$18.0000	$37,440.00	$52,416.00		
Corrections	Warehouse/Fixed Assets Sup.	1	$17.0000	$35,360.00	$49,504.00		
Corrections	Warehouse/Fleet Clerk	1	$14.0000	$29,120.00	$40,768.00		
CSD	Behavioral Health Manager	1	$30.2048	$62,825.98	$87,956.38	1	$87,956.38
CSD	Senior Services Navigator/Frail and Elderly Program	1	$26.4424	$55,000.19	$77,000.27		
Fire	Fire Protection Specialist	1	$19.5000	$40,560.00	$56,784.00	1	$0.00
Fire	Firefighter EMT-Basic	1	$12.6414	$36,811.76	$51,536.46	3	$154,609.38
Fire	Firefighter/EMT-Intermediate	1	$13.8673	$40,381.58	$56,534.21		
Fire	Firefighter/Paramedic	1	$17.2326	$50,181.33	$70,253.86		
GMD	Economic Development Spec.	1	$27.0000	$56,160.00	$78,624.00		
GMD	Open Space Resource Mgt Spec.	1	$35.0000	$72,800.00	$101,920.00		
IT	Desktop Support Supervisor	1	$32.0000	$66,560.00	$93,184.00		
IT	IT Security Administrator I	1	$38.0000	$79,040.00	$110,656.00		
PWD	Maintenance Technician	4	$12.7500	$106,080.00	$148,512.00	1	$37,128.00
PWD	Project Manager II	1	$27.0000	$56,160.00	$78,624.00	1	$0.00
RECC	Emergency Communications Spec.	4	$15.0000	$131,040.00	$183,456.00		
Risk Mgt.	Safety Coordinator	1	$22.0000	$45,760.00	$64,064.00		
Sheriff's Office	Administrative Assistant	1	$14.2514	$29,642.91	$41,500.08	1	$41,500.08
Sheriff's Office	Crime Scene Technician	1	$24.1600	$50,252.80	$70,353.92	1	$70,353.92
Sheriff's Office	Records Clerk	1	$14.0000	$29,120.00	$40,768.00		
Sheriff's Office	Sheriff Deputy Cadet	1	$17.5000	$36,400.00	$50,960.00	3	$152,880.00
Sheriff's Office	Sheriff Deputy I	1	$19.5850	$40,736.80	$57,031.52		
Sheriff's Office	Sheriff Deputy II	1	$21.1075	$43,903.60	$61,465.04		
Total Annual Cost Including Benefits		**32**		**$1,343,657**	**$1,881,120**	**13**	**$596,844**

Fixed Asset Repair and Replacement Recommendations and Maintenance and Repair Recommendations

- VURB (Vehicles)-$1.9 Million ($442,417 VURB + $1,557,000 Sheriff)
- ITEC (IT related equipment and software)- $679K
- Fixed Assets and Heavy Equipment-$1.14 Million
- Maintenance and Repair -
  - FY 2017-$889K
  - FY 2018-$333K

Gross Receipts Tax Options from 5/2/2017 BCC Meeting.

- GRT Options
  - 1/12th GRT enactment
    - Estimated revenue $3.0 Million Annually
    - Approximately $0.08 per $100 at point of sale additional tax
    - **FY 2018 realized revenue $1.0 Million (March-June 2018)**
  - 1/8th plus 1/16th GRT enactment
    - Estimated revenue $6.9 Million Annually
    - Approximately $0.1875 per $100 at point of sale additional tax
    - **FY 2018 realized revenue $2.285 Million (March-June 2018)**

Gross Receipts Tax Increment Scenarios

Additional GRT Increment Scenarios	Current Tax Rate	Scenario 1 1/16+1/8	Scenario 2 1/12	Current Tax Rate per $ 100.00	Tax Rate with Additional Proposed '1/16+1/8 per $100	Tax Rate with Additional Proposed '1/12th per $100
Edgewood (Santa Fe)	8.06%	8.25%	8.15%	$ 8.06	$ 8.25	$ 8.15
Espanola (Santa Fe)	8.94%	9.13%	9.02%	$ 8.94	$ 9.13	$ 9.02
Santa Fe (city)	8.31%	8.50%	8.40%	$ 8.31	$ 8.50	$ 8.40
Santa Fe County	7.00%	7.19%	7.08%	$ 7.00	$ 7.19	$ 7.08

Recommendations if 1/12th GRT enacted in addition to recommended FTE for FY 2018

		Requested				If approved hiring can begin July 1, 2017		If approved hiring can begin November 1, 2017		
Department/ Elected Office	Position Requested	Number of Positions	Hourly Salary	Annual Salary	Annual Cost plus Benefits	Number of Positions recommended	Annual Cost plus Benefits funded in FY 2018	Number of Positions recommended	Cost plus Benefits funded in FY 2018 with 1/12th Proposal	Annual Cost plus Benefits funded with 1/12th Proposal
Corrections	Fire Safety and Sanitation Officer	1	$18.0000	$37,440.00	$52,416.00					
Corrections	Security Threat Intelligence Officer	2	$18.0000	$74,880.00	$104,832.00	1	$52,416.00			
Corrections	Training Coordinator	1	$18.0000	$37,440.00	$52,416.00			1	$34,945.75	$52,416.00
Corrections	Warehouse/Fixed Assets Sup.	1	$17.0000	$35,360.00	$49,504.00					
Corrections	Warehouse/Fleet Clerk	1	$14.0000	$29,120.00	$40,768.00			1	$27,180.03	$40,768.00
CSD	Behavioral Health Manager	1	$30.2048	$62,825.98	$87,956.38	1	$87,956.38			
CSD	Senior Services Navigator/Frail and Elderly Program	1	$26.4424	$55,000.19	$77,000.27			1	$51,336.08	$77,000.27
Fire	Fire Protection Specialist	1	$19.5000	$40,560.00	$56,784.00	1	$0.00	1	$0.00	$0.00
Fire	Firefighter EMT-Basic	1	$12.6414	$36,811.76	$51,536.46	3	$154,609.38			
Fire	Firefighter/EMT-Intermediate	1	$13.8673	$40,381.58	$56,534.21			3	$113,074.07	$169,602.63
Fire	Firefighter/Paramedic	1	$17.2326	$50,181.33	$70,253.86			3	$140,514.75	$210,761.59
GMD	Economic Development Spec.	1	$27.0000	$56,160.00	$78,624.00			1	$52,418.62	$78,624.00
GMD	Open Space Resource Mgt Spec.	1	$35.0000	$72,800.00	$101,920.00			1	$58,242.91	$87,360.00
IT	Desktop Support Supervisor	1	$32.0000	$66,560.00	$93,184.00			1	$58,242.91	$87,360.00
IT	IT Security Administrator I	1	$38.0000	$79,040.00	$110,656.00			1	$69,891.49	$104,832.00
PWD	Maintenance Technician	4	$12.7500	$106,080.00	$148,512.00	1	$37,128.00	1	$24,753.24	$37,128.00
PWD	Project Manager II	1	$27.0000	$56,160.00	$78,624.00	1	$0.00	1	$52,418.62	$78,624.00
RECC	Emergency Communications Spec.	4	$15.0000	$131,040.00	$183,456.00			2	$61,155.06	$91,728.00
Risk Mgt.	Safety Coordinator	1	$22.0000	$45,760.00	$64,064.00			1	$42,711.47	$64,064.00
Sheriff's Office	Administrative Assistant	1	$14.2514	$29,642.91	$41,500.08	1	$41,500.08			
Sheriff's Office	Crime Scene Technician	1	$24.1600	$50,252.80	$70,353.92	1	$70,353.92			
Sheriff's Office	Records Clerk	1	$14.0000	$29,120.00	$40,768.00					
Sheriff's Office	Sheriff Deputy Cadet	1	$17.5000	$36,400.00	$50,960.00	3	$152,880.00			
Sheriff's Office	Sheriff Deputy I	1	$19.5850	$40,736.80	$57,031.52			2	$76,045.83	$114,063.04
Sheriff's Office	Sheriff Deputy II	1	$21.1075	$43,903.60	$61,465.04			1	$40,978.74	$61,465.04
Total Annual Cost Including Benefits		**32**		**$1,343,657**	**$1,881,120**	**13**	**$596,844**	**22**	**$903,910**	**$1,355,797**

1/12th GRT Funding Recommendations

FY 2018 $1.0 Million (1/3 of the year)

- New FTE $903K
- Sheriff
  - Pickup PERA ½ Year $37.6K
  - Sheriff Vehicles $106K
- Supplement with $100K Budgeted Cash

FY 2019 $3.0 Million (Full Year)

- New FTE $1.35 Million
- Public Safety
  - Overtime $50K
- Sheriff
  - PERA Pick Up-$85K
  - Additional Vehicles-$106
- Crisis Triage Center $1.35 Million

Recommendations if 1/8th and 1/16th GRT enacted in addition to recommended FTE for FY 2018

	Requested					If approved hiring can begin July 1, 2017		If approved hiring can begin November 1, 2017		
Department/ Elected Office	Position Requested	Number of Positions	Hourly Salary	Annual Salary	Annual Cost plus Benefits	Number of Positions recommended	Annual Cost plus Benefits funded in FY 2018	Number of Positions recommended	Cost plus Benefits funded in FY 2018 with 1/8th + 1/16th Proposal	Annuaized Cost plus Benefits funded with 1/8th + 1/16th Proposal
Corrections	Fire Safety and Sanitation Officer	1	$18.0000	$37,440.00	$52,416.00			1	$ 34,961.47	$52,416.00
Corrections	Security Threat Intelligence Officer	2	$18.0000	$74,880.00	$104,832.00	1	$52,416.00		$ -	
Corrections	Training Coordinator	1	$18.0000	$37,440.00	$52,416.00			1	$ 34,961.47	$52,416.00
Corrections	Warehouse/Fixed Assets Sup.	1	$17.0000	$35,360.00	$49,504.00			1	$ 33,019.17	$49,504.00
Corrections	Warehouse/Fleet Clerk	1	$14.0000	$29,120.00	$40,768.00			1	$ 27,192.26	$40,768.00
CSD	Behavioral Health Manager	1	$30.2048	$62,825.98	$87,956.38	1	$87,956.38		$ -	
CSD	Senior Services Navigator/Frail and Elderly Program	1	$26.4424	$55,000.19	$77,000.27			1	$ 51,359.18	$77,000.27
Fire	Fire Protection Specialist	1	$19.5000	$40,560.00	$56,784.00	1	$0.00	1	$ -	$0.00
Fire	Firefighter EMT-Basic	1	$12.6414	$36,811.76	$51,536.46	3	$154,609.38	3	$ 103,124.46	$154,609.38
Fire	Firefighter/EMT-Intermediate	1	$13.8673	$40,381.58	$56,534.21			6	$ 226,249.90	$339,205.25
Fire	Firefighter/Paramedic	1	$17.2326	$50,181.33	$70,253.86			6	$ 281,155.96	$421,523.18
GMD	Economic Development Spec.	1	$27.0000	$56,160.00	$78,624.00			1	$ 52,442.21	$78,624.00
GMD	Open Space Resource Mgt Spec.	1	$35.0000	$72,800.00	$101,920.00			1	$ 58,269.12	$87,360.00
IT	Desktop Support Supervisor	1	$32.0000	$66,560.00	$93,184.00			1	$ 58,269.12	$87,360.00
IT	IT Security Administrator I	1	$38.0000	$79,040.00	$110,656.00			1	$ 69,922.94	$104,832.00
PWD	Maintenance Technician	4	$12.7500	$106,080.00	$148,512.00	1	$37,128.00	3	$ 74,293.13	$111,384.00
PWD	Project Manager II	1	$27.0000	$56,160.00	$78,624.00	1	$0.00	1	$ 52,442.21	$78,624.00
RECC	Emergency Communications Spec.	4	$15.0000	$131,040.00	$183,456.00			4	$ 122,365.15	$183,456.00
Risk Mgt.	Safety Coordinator	1	$22.0000	$45,760.00	$64,064.00			1	$ 42,730.69	$64,064.00
Sheriff's Office	Administrative Assistant	1	$14.2514	$29,642.91	$41,500.08	1	$41,500.08		$ -	
Sheriff's Office	Crime Scene Technician	1	$24.1600	$50,252.80	$70,353.92	1	$70,353.92		$ -	
Sheriff's Office	Records Clerk	1	$14.0000	$29,120.00	$40,768.00			1	$ 27,192.26	$40,768.00
Sheriff's Office	Sheriff Deputy Cadet	1	$17.5000	$36,400.00	$50,960.00	3	$152,880.00		$ -	
Sheriff's Office	Sheriff Deputy I	1	$19.5850	$40,736.80	$57,031.52			2	$ 76,080.05	$114,063.04
Sheriff's Office	Sheriff Deputy II	1	$21.1075	$43,903.60	$61,465.04			1	$ 40,997.18	$61,465.04
Total Annual Cost Including Benefits		**32**		**$1,343,657**	**$1,881,120**	**13**	**$596,844**	**38**	**$ 1,467,027.9**	**$2,199,442**

Additional support staff if 1/8th and 1/16th is approved

						If approved hiring can begin November 1, 2017			If approved hiring can begin January 1, 2017		
	Additional Support Staff										
Department/ Elected Office	Additional Support FTE's	Number of Positions	Hourly Salary	Annual Salary	Annual Cost plus Benefits	Number of Positions	Cost plus Benefits funded in FY 2018 with 1/8th + 1/16th Proposal	Annual Cost plus Benefits with 1/8th + 1/16th Proposal	Number of Positions	Cost plus Benefits funded in FY 2018 with 1/8th + 1/16th Proposal	Annual Cost plus Benefits in with 1/8th + 1/16th Proposal
HR	HR Administrator	1	$25.0000	$52,000.00	$72,800.00	1	$48,535.76	$72,800.00			
Legal	Attorney	1	$39.0000	$81,120.00	$113,568.00	1	$75,715.79	$113,568.00			
Finance	Accountant	1	$25.0000	$52,000.00	$72,800.00	1	$48,535.76	$72,800.00			
Purchasing	Procurement Specialist	1	$25.0000	$52,000.00	$72,800.00	1	$48,535.76	$72,800.00			
IT	Desktop Support	1	$25.0000	$52,000.00	$72,800.00	1	$48,535.76	$72,800.00			
FIRE	Quartermaster	1	$24.0000	$49,920.00	$69,888.00				1	$ 34,944.00	$69,888.00
Fire	Fleet Technician	1	$17.0000	$35,360.00	$49,504.00				1	$ 24,752.00	$49,504.00
Fire	Volunteer Retention Coordinator	1	$20.0000	$41,600.00	$58,240.00				1	$ 29,120.00	$58,240.00
Total Annual Cost Including Benefits		8		$416,000	$582,400	5	$269,859	$404,768	3	$ 88,816	$177,632

1/8th and 1/16th GRT Funding in addition to FTE requests Recommendations

FY 2018 $2.285 Million (1/3 of the Year)

- New FTE
  - Requested FTE $1.467 Million
  - Additional Support Staff $358K
- Public Safety
  - Overtime $100K
- Sheriff
  - PERA Pick Up-$37.5K
  - Additional Vehicles-$106
- Additional of 1% Cola-$200K
  - Equivalent 1% for Union Negotiations

FY 2019 $6.90 Million (Full Year)

- New FTE
  - Requested FTE $2.199 Million
  - Additional Support Staff $582K
- Public Safety
  - Overtime $200K
- Sheriff
  - PERA Pick Up-$85K
  - Additional Vehicles-$106
- Salaries & Benefits
  - Union Contracts/Cola Funds-$600K
- Crisis Triage Center -$1.6 Million

Legislative Risks and Threats
Special Session Scheduled 05/24/2017

- Cease distribution of Hold Harmless Distribution $3.5 Million loss of revenue
- Require an equivalent of an additional 1/16th for Medicaid $ 2.3 Million Dollar additional expense
- Moratorium on implementation of local option GRT increments
  - No alternative funding sources for unfunded mandates and increased expenses
- Additional raids on shared taxes
  - E911, DWI, Care of Prisoners
  - No alternative funding sources for unfunded mandates and increased expenses

Direction From Study Session

- Approval of Base Budget
  - Recommended with FTE's and increased program funding
- Approval of VURB, ITEC, Fixed Assets and Maintenance
- Direction of GRT increments
  - Approval of Corresponding FTE Plan
  - Approval of Corresponding Program Funding