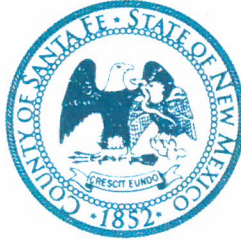


IX.A.

Henry P. Roybal
Commissioner, District 1

Anna Hansen
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Anna T. Hamilton
Commissioner, District 4

Ed Moreno
Commissioner, District 5

Katherine Miller
County Manager

DATE: *June 27, 2018*

TO: *Board of County Commissioners*

FROM: *Don Moya, Finance Director*

VIA: *Katherine Miller, County Manager*

RE: Resolution 2017-____, A Resolution Adopting the Final Budget for Fiscal Year 2017-2018 (FY 2018) (Finance / Don Moya)

ISSUE:

The Finance Division is requesting approval of the FY 2018 Final Budget.

BACKGROUND:

On May 30, 2017, the Board of County Commissioners (Board) approved the FY 2018 Interim Budget. The FY 2018 Interim Budget was developed based upon recommendations presented during the May 2 and May 9, 2017, budget study sessions, which included staff compensation increases, new full-time equivalent (FTE') positions, fixed asset renewal and replacement, expanded programming, and development of funding pools for various needs.

The Finance Division has completed preparation of the FY 2018 Final Budget, which includes changes from the approved FY 2018 Interim Budget. Changes include:

- Adjustments to salary and benefits to reflect new hires, separations, promotions and salary adjustments that have taken place since the Interim Budget was approved;
- Adjustments to project carry over amounts;
- Adjustments to grant carry over amounts; and
- Adjustments to inter-fund transfer amounts as necessitated by the above changes.

The proposed Fiscal Year 2018 Final Budget for which we are seeking approval totals \$311,466,677 across 51 separate funds. The proposed budget includes:

- 13 new FTEs totaling \$604,000;
- Increases to Health Insurance Premiums and Multiline, Workers' Comp, Law Enforcement, and Medical Mal Practice Insurance for a total of \$550,000;

- Cost of Living salary increase for non-bargaining unit employees, effective the first full pay period after January 1, 2018, and an equivalent amount for bargaining unit economic re-openers. Compensation packages total \$528,000;
- Fixed asset renewal and replacement package of \$4.99 million;
- Continued funding of expanded programming in the amount of \$1.95 million;
- Funding pools of \$3.2 million (e.g., sustainability, Local Economic Development Act funding, and group benefit reserves); and
- Capital and large maintenance projects totaling \$73,535,913.

The Board is considering whether to enact one or more county local option gross receipts taxes. Options under consideration would increase the aggregate countywide gross receipts tax rate by 1/8 of one percent, 1/12th of one percent, 1/16th of one percent, or a combination of 1/8th of one percent plus 1/12th one percent or 1/16th of one percent. If the Board enacts one or more county local option gross receipts tax, the FY 2018 Final Budget adopted by the Board will include the estimated revenue and expenditures relative to the tax(es).

ACTION REQUESTED:

The Finance Division is requesting approval of the resolution adopting the FY 2018 Final Budget. As previously indicated, the Final Budget does [or does not] include estimated revenue from the county local option gross receipts tax ordinance(s) adopted by the Board and associated expenditures.

Santa Fe County FY 2018 Final Budget

June 27, 2017

- May 30, 2017 Santa Fe County Board of County Commissioners approved the FY 2018 Interim Budget
- The Board is also considering an additional GRT Increment which would take effect January 1, 2018
- Final Approval Needed to Roll over Budget on June 30, 2017 for new fiscal year 2018
- Changes to Interim Budget for Final Budget
 - Roll Over or Budget Capital Projects
 - Any increases to Salaries and benefits that occurred after the interim budget was presented which included contractual obligations

FY 2018 Final Budget

FISCAL YEAR 2018 FINAL BUDGET

FUND DESCRIPTION	Revenues, Transfers In and Budgeted Cash	Expenditures, Contingency, Fixed Assets, One Time Expenditures, and Transfers Out
* GENERAL FUND	\$ 87,275,343.00	\$ 87,275,343.00
* CORRECTIONS FUND	\$ 312,150.00	\$ 312,150.00
* REGIONAL TRANSIT FUND	\$ 5,150,000.00	\$ 5,150,000.00
* PROPERTY VALUATION FUND	\$ 1,406,648.00	\$ 1,406,648.00
* ROAD FUND	\$ 5,444,084.00	\$ 5,444,084.00
* HOLD HARMLESS GRT	\$ 10,168,693.00	\$ 10,168,693.00
* EMERGENCY MED SVCS FUND	\$ 126,167.00	\$ 126,167.00
* FARM & RANGE FUND	\$ 8,000.00	\$ 8,000.00
* FIRE PROTECTION FUND	\$ 2,182,417.00	\$ 2,182,417.00
* LAW ENF. PROTECTION FUND	\$ 81,600.00	\$ 81,600.00
* ENVIRONMENTAL GRT	\$ 662,000.00	\$ 662,000.00
* LODGERS TAX ADVERTISING AND FACILITY FUND	\$ 582,951.00	\$ 582,951.00
* CLERK RECORDING FEES FUND	\$ 190,643.00	\$ 190,643.00
* CORRECTIONAL GRT	\$ 5,300,000.00	\$ 5,300,000.00
* INDIGENT FUND	\$ 4,800,000.00	\$ 4,800,000.00
* FIRE TAX 1/4% FUND	\$ 2,164,998.00	\$ 2,164,998.00
* INDIGENT SERVICES FUND	\$ 3,089,392.00	\$ 3,089,392.00
* ECONOMIC DEVELOPMENT	\$ 1,521,063.00	\$ 1,521,063.00
* FEDERAL FORFEITURE FUND	\$ 55,335.00	\$ 55,335.00
* SECTION 8 VOUCHER FUND	\$ 2,318,492.00	\$ 2,318,492.00
* HOUSING ASST./HOME SALES	\$ 218,340.00	\$ 218,340.00
* DEVELOPER FEES FUND	\$ 547,550.00	\$ 547,550.00
* EMS-HEALTH CARE	\$ 907,642.00	\$ 907,642.00
* WILDLIFE/MOUNTAINS/TRAILS	\$ 47,558.00	\$ 47,558.00
* ALCOHOL PROGRAMS FUND	\$ 1,752,719.00	\$ 1,752,719.00
* DETOX PROGRAMS FUND	\$ 300,000.00	\$ 300,000.00
* FIRE OPERATIONS FUND	\$ 15,633,613.00	\$ 15,633,613.00
* EMERGENCY COMM OPERATIONS	\$ 3,900,758.00	\$ 3,900,758.00
* LAW ENFORCEMENT OPS FUND	\$ 15,260,125.00	\$ 15,260,125.00
* CORRECTIONS OPS FUND	\$ 25,938,675.00	\$ 25,938,675.00
* HOUSING CAPITAL IMPROV	\$ 363,734.00	\$ 363,734.00
* TRANSFER DEVELOP. RIGHTS	\$ 38,000.00	\$ 38,000.00
* ROAD PROJECTS FUND	\$ 304,714.00	\$ 304,714.00
* CAPITAL OUTLAY GRT	\$ 40,737,678.00	\$ 40,737,678.00
* STATE SPEC. APPROPRIATION	\$ 2,026,815.00	\$ 2,026,815.00
* GOB SERIES 2009,2011,2013,2015	\$ 28,739,068.00	\$ 28,739,068.00
* 2016 GRT REV BND IMP/RFND	\$ 3,161,996.00	\$ 3,161,996.00
* DEBT SERVICE FUNDS	\$ 23,493,206.00	\$ 23,493,206.00
* ENTERPRISE - WATER FUND	\$ 6,135,504.00	\$ 6,135,504.00
* ENTERPRISE - HOUSING ADMN	\$ 1,067,006.00	\$ 1,067,006.00
* SELF-INSURANCE FUND	\$ 8,004,000.00	\$ 8,004,000.00
Total FY 2018 Final Budget	\$ 311,446,677.00	\$ 311,446,677.00

- Total Budgeted Cash for All Funds
 - Total \$103,077,208
 - (20,431,741 General Fund)
- Budgeted Cash is used to fund non recurring items such as
 - Fixed Assets
 - One time expenditures (contractual, non recurring that appear in the operating budget)
 - Contingency amounts
 - Roll over for Projects that have been allocated or appropriated but not procured
 - (\$69,614,210 On going projects)

- Total Transfers Between Funds
 - \$54,184,795
- Transfers From General Fund to Departments
 - \$34,704,338
- Transfers for Debt Service
 - \$8,048,930
- Transfers from/to Special Revenue Funds
 - \$11,431,527

Budgeted Cash and Transfers

Capital and Maintenance Projects

FY 2018 Capital and Maintenance Budget

- Total Capital and Maintenance \$73,535,913
- Roll over of \$69,614,210 from previously allocated and approved projects
- Capital Requests are done every 2 years
- Projects may utilize several funding sources to complete project

Funding Sources

- General Fund
- Hold Harmless GRT
- Fire Protection Fund
- Lodger's Facility Fund
- Fire Impact Fees
- Fire Excise Tax
- Capital Outlay GRT
- State Special Appropriations
- General Obligation Bonds
- Revenue Bond

Gross Receipt Options

Option 1

Base Budget Plus any approved GRT

1/16th GRT

Proposed 1/16th GRT Annual Expenditures

Public Safety		Community Services Department	
Fire Department		Community Services Department	
Firefighters-- 3- Basic, 3 -Intermediate, 3-Paramedic (9 Total)	\$ 535,500	1- Behavioral Health Manager	\$ 88,000
1-Fire Prevention Specialist	\$ -	1- Senior Services Navigator	\$ 77,000
Overtime	\$ 28,000		
		Total New FTE	\$ 165,000
Sheriff Department			
Sheriff Deputies 1-Cadet, 1- Deputy 1, 1- Deputy 2 (3 Total)	\$ 169,500	Crisis Triage Center FY 2019	\$ 1,000,000
1 - Administrative Assistant	\$ 41,500		
1- CS Investigator	\$ 70,500	Total Community Services	\$ 1,165,000
RECC		Total Public Safety and Community Services	\$ 2,267,610
2- Dispatchers	\$ 112,000		
		FY 2018 Estimated Revenue	\$ 767,000
Corrections Department			
1-STIU Officer	\$ 52,426	FY 2018 Total Needed	\$ 1,164,110
1-Training Coordinator	\$ 52,416	Revenue generated in FY 2018	\$ 767,000
1-Warehouse Fleet Clerk	\$ 40,768	Cash used if needed	\$ 397,110
Total Public Safety	\$ 1,102,610		

Option 1 -Base Budget Plus any approved 1/16th GRT

Requested						Approved Positions		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	Annualized Cost plus Benefits funded with 1/16th Proposal	Cost plus Benefits funded in FY 2018 with 1/16 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					
Corrections	Warehouse/Fixed Assets Sup.	1	\$17.0000	\$35,360.00	\$49,504.00			1	\$52,416.00	\$34,945.75
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	1	\$40,768.00	\$27,180.03
CSD	Senior Services Navigator/Frail and Elderly Program	1	\$26.4424	\$55,000.19	\$77,000.27			1	\$77,000.27	\$51,336.08
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	\$169,602.63	\$113,074.07
Fire	Firefighter/Paramedic	1	\$17.2326	\$50,181.33	\$70,253.86			3	\$210,761.59	\$140,514.75
FIRE	Quartermaster	1	\$24.0000	\$49,920.00	\$69,888.00					
Fire	Fleet Technician	1	\$17.0000	\$35,360.00	\$49,504.00					
Fire	Volunteer Retention Coordinator	1	\$20.0000	\$41,600.00	\$58,240.00					
GMD	Economic Development Spec.	1	\$27.0000	\$56,160.00	\$78,624.00			1	\$78,624.00	\$52,418.62
GMD	Open Space Resource Mgt Spec.	1	\$35.0000	\$72,800.00	\$101,920.00			1	\$87,360.00	\$58,242.91
IT	Desktop Support Supervisor	1	\$32.0000	\$66,560.00	\$93,184.00			1	\$87,360.00	\$58,242.91
IT	IT Security Administrator I	1	\$38.0000	\$79,040.00	\$110,656.00			1	\$104,832.00	\$69,891.49
PWD	Maintenance Technician	4	\$12.7500	\$106,080.00	\$148,512.00	1	\$37,128.00	1	\$37,128.00	\$24,753.24
PWD	Project Manager II	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$0.00	1	\$78,624.00	\$52,418.62
RECC	Emergency Communications Spec.	4	\$15.0000	\$131,040.00	\$183,456.00			2	\$91,728.00	\$61,155.06
Risk Mgt.	Safety Coordinator	1	\$22.0000	\$45,760.00	\$64,064.00			1	\$64,064.00	\$42,711.47
Sheriff's Office	Administrative Assistant	1	\$16.9983	\$35,356.46	\$49,499.05	1	\$49,499.05			
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					
HR	HR Administrator	1	\$25.0000	\$52,000.00	\$72,800.00					
Legal	Attorney	1	\$39.0000	\$81,120.00	\$113,568.00					
Finance	Accountant	1	\$25.0000	\$52,000.00	\$72,800.00					
Purchasing	Procurement Specialist	1	\$25.0000	\$52,000.00	\$72,800.00					
IT	Desktop Support	1	\$25.0000	\$52,000.00	\$72,800.00					
Total Annual Cost Including Benefits		35		\$1,476,251	\$2,471,519	13	\$604,843	22	\$1,180,268	\$786,885

Option 2

Base Budget Plus any approved GRT 1/12th

Proposed 1/12th GRT Annual Expenditures

Public Safety		Community Services Department	
Fire Department		Community Services Department	
Firefighters-- 3- Basic, 3 -Intermediate, 3-Paramedic (9 Total)	\$ 535,500	1- Behavioral Health Manager	\$ 88,000
1-Fire Prevention Specialist	\$ -	1- Senior Services Navigator	\$ 77,000
Overtime	\$ 50,000		
		Total New FTE	\$ 165,000
Sheriff Department			
Sheriff Deputies 2-Cadet, 2- Deputy 1, 2- Deputy 2 (6 Total)	\$ 339,000	Crisis Triage Center FY 2019	\$ 1,350,000
1 - Administrative Assistant	\$ 41,500		
1- CS Investigator	\$ 70,500	Total Community Services	\$ 1,515,000
Additional PERA employee match	\$ 85,000		
2 Vehicles	\$ 106,000		
RECC			
2- Dispatchers	\$ 112,000	Total Public Safety and Community Services	\$ 3,000,110
Corrections Department		FY 2018 Estimated Revenue	\$ 1,000,000
1-STIU Officer	\$ 52,426		
1-Training Coordinator	\$ 52,416	FY 2018 Total Needed	\$ 1,312,610
1-Warehouse Fleet Clerk	\$ 40,768	Revenue generated in FY 2018	\$ 1,000,000
		Cash used if needed	\$ 312,610
Total Public Safety	\$ 1,485,110		

Option 2 -Base Budget Plus any approved 1/12th GRT

Requested						Approved Positions		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	Annualized Cost plus Benefits funded with 1/12th Proposal	Cost plus Benefits funded in FY 2018 with 1/12 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	\$52,416.00	\$34,945.75
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	\$40,768.00	\$27,180.03
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	\$77,000.27	\$51,336.08
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	\$169,602.63	\$113,074.07
Fire	Firefighter/Paramedic	1	\$17.2326	\$50,181.33	\$70,253.86			3	\$210,761.59	\$140,514.75
FIRE	Quartermaster	1	\$24.0000	\$49,920.00	\$69,888.00					
Fire	Fleet Technician	1	\$17.0000	\$35,360.00	\$49,504.00					
Fire	Volunteer Retention Coordinator	1	\$20.0000	\$41,600.00	\$58,240.00					
GMD	Economic Development Spec.	1	\$27.0000	\$56,160.00	\$78,624.00			1	\$78,624.00	\$52,418.62
GMD	Open Space Resource Mgt Spec.	1	\$35.0000	\$72,800.00	\$101,920.00			1	\$87,360.00	\$58,242.91
IT	Desktop Support Supervisor	1	\$32.0000	\$66,560.00	\$93,184.00			1	\$87,360.00	\$58,242.91
IT	IT Security Administrator I	1	\$38.0000	\$79,040.00	\$110,656.00			1	\$104,832.00	\$69,891.49
PWD	Maintenance Technician	4	\$12.7500	\$106,080.00	\$148,512.00	1	\$37,128.00	1	\$37,128.00	\$24,753.24
PWD	Project Manager II	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$0.00	1	\$78,624.00	\$52,418.62
RECC	Emergency Communications Spec.	4	\$15.0000	\$131,040.00	\$183,456.00			2	\$91,728.00	\$61,155.06
Risk Mgt.	Safety Coordinator	1	\$22.0000	\$45,760.00	\$64,064.00			1	\$64,064.00	\$42,711.47
Sheriff's Office	Administrative Assistant	1	\$16.9983	\$35,356.46	\$49,499.05	1	\$49,499.05			
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	\$114,063.04	\$76,045.83
Sheriff's Office	Sheriff Deputy II	1	\$21.1075	\$43,903.60	\$61,465.04			1	\$61,465.04	\$40,978.74
HR	HR Administrator	1	\$25.0000	\$52,000.00	\$72,800.00					
Legal	Attorney	1	\$39.0000	\$81,120.00	\$113,568.00					
Finance	Accountant	1	\$25.0000	\$52,000.00	\$72,800.00					
Purchasing	Procurement Specialist	1	\$25.0000	\$52,000.00	\$72,800.00					
IT	Desktop Support	1	\$25.0000	\$52,000.00	\$72,800.00					
Total Annual Cost Including Benefits		35		\$1,476,251	\$2,471,519	13	\$604,843	22	\$1,355,797	\$903,910

Option 3

Base Budget Plus any approved GRT 1/8th

Proposed 1/8th GRT Annual Expenditures

Public Safety		Community Services and Administrative Support	
Fire Department		Community Services Department	
Firefighters-- 6- Basic, 6 -Intermediate, 6-Paramedic (18 Total)	\$ 1,071,000	1- Behavioral Health Manager	\$ 88,000
1-Fire Prevention Specialist	\$ -	1- Senior Services Navigator	\$ 77,000
1-Quartermaster	\$ 63,240		
1-Fleet Technician	\$ 40,360		
Overtime	\$ 50,000		
		Total New FTE	\$ 165,000
Sheriff Department			
Sheriff Deputies 2-Cadet, 2- Deputy 1, 2- Deputy 2 (6 Total)	\$ 339,000	Crisis Triage Center FY 2019	\$ 1,565,000
1 - Administrative Assistant	\$ 41,500		
1- CS Investigator	\$ 70,500	Total Community Services	\$ 1,730,000
1-Records Clerk	\$ 40,768		
Additional PERA employee match	\$ 85,000	Additional 1% Cola (FY 2018)	\$ 200,000
2 Vehicles	\$ 106,000	4 - Administrative Support	\$ 291,000
RECC		Total Public Safety, Community Services	
4- Dispatchers	\$ 224,000	Administrative Support and 1% Cola	\$ 4,599,898
Corrections Department		FY 2018 Estimated Revenue	\$ 1,518,000
1-STIU Officer	\$ 52,426		
1-Training Coordinator	\$ 52,416	*FY 2018 New Positions will be staggered to	
1-Warehouse Fleet Clerk	\$ 40,768	begin at a later date to match the revenue	
1-Fire Safety & Sanitation Officer	\$ 52,416	for Fiscal Year 2018.	
1-Warehouse Fixed Asset Supervisor	\$ 49,504		
Total Public Safety	\$ 2,378,898		

Option 3 -Base Budget Plus any approved 1/8th GRT

Requested						Approved Positions		If approved hiring will be staggered with revenue received for FY 2018	
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	Annualized Cost plus Benefits funded with 1/8th Proposal
Corrections	Fire Safety and Sanitation Officer	1	\$18.0000	\$37,440.00	\$52,416.00			1	\$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	\$52,416.00
Corrections	Warehouse/Fixed Assets Sup.	1	\$17.0000	\$35,360.00	\$49,504.00			1	\$49,504.00
Corrections	Warehouse/Fleet Clerk	1	\$14.0000	\$29,120.00	\$40,768.00			1	\$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	\$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	\$154,609.38
Fire	Firefighter/EMT-Intermediate	1	\$13.8673	\$40,381.58	\$56,534.21			6	\$339,205.25
Fire	Firefighter/Paramedic	1	\$17.2326	\$50,181.33	\$70,253.86			6	\$421,523.18
FIRE	Quartermaster	1	\$24.0000	\$49,920.00	\$69,888.00			1	\$63,240.00
Fire	Fleet Technician	1	\$17.0000	\$35,360.00	\$49,504.00			1	\$49,504.00
GMD	Economic Development Spec.	1	\$27.0000	\$56,160.00	\$78,624.00			1	\$78,624.00
GMD	Open Space Resource Mgt Spec.	1	\$35.0000	\$72,800.00	\$101,920.00			1	\$87,360.00
IT	Desktop Support Supervisor	1	\$32.0000	\$66,560.00	\$93,184.00			1	\$87,360.00
IT	IT Security Administrator I	1	\$38.0000	\$79,040.00	\$110,656.00			1	\$104,832.00
PWD	Maintenance Technician	4	\$12.7500	\$106,080.00	\$148,512.00	1	\$37,128.00	3	\$111,384.00
PWD	Project Manager II	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$0.00	1	\$78,624.00
RECC	Emergency Communications Spec.	4	\$15.0000	\$131,040.00	\$183,456.00			4	\$183,456.00
Risk Mgt.	Safety Coordinator	1	\$22.0000	\$45,760.00	\$64,064.00			1	\$64,064.00
Sheriff's Office	Administrative Assistant	1	\$16.9983	\$35,356.46	\$49,499.05	1	\$49,499.05		
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	\$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	\$114,063.04
Sheriff's Office	Sheriff Deputy II	1	\$21.1075	\$43,903.60	\$61,465.04			1	\$61,465.04
HR	HR Administrator	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Finance	Accountant	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Purchasing	Procurement Specialist	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
IT	Desktop Support	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Total Annual Cost Including Benefits		35		\$1,476,251	\$2,066,751	13	\$604,843	44	\$2,603,386

Option 4

Base Budget Plus any approved GRT

1/8th Plus 1/16th

Proposed 1/8th plus 1/16th GRT Annual Expenditures			
Public Safety		Community Services and Administrative Support	
Fire Department		Community Services Department	
Firefighters-- 6- Basic, 6 -Intermediate, 6-Paramedic (18 Total)	\$ 1,071,000	1- Behavioral Health Manager	\$ 88,000
1-Fire Prevention Specialist	\$ -	1- Senior Services Navigator	\$ 77,000
1-Quartermaster	\$ 63,240		
1-Fleet Technician	\$ 40,360		
1-Volunteer Retention Coordinator	\$ 51,000		
		Total New FTE	\$ 165,000
Sheriff Department			
Sheriff Deputies 2-Cadet, 2- Deputy 1, 2- Deputy 2 (6 Total)	\$ 339,000	Crisis Triage Center FY 2019	\$ 1,595,000
1 - Administrative Assistant	\$ 41,500		
1- CS Investigator	\$ 70,500	Total Community Services	\$ 1,760,000
1-Records Clerk	\$ 40,768		
Additional PERA employee match	\$ 85,000		
2 Vehicles	\$ 106,000	5 - Administrative Support (HR, IT, FIN, Pro)	\$ 404,768
RECC		Union Contracts/Cola Funds (FY 2018)	\$ 200,000
4- Dispatchers	\$ 224,000		
		Total Support for Santa Fe County	\$ 604,768
Corrections Department			
1-STIU Officer	\$ 52,426	Total Public Safety, Community Services and Related Support	\$ 4,944,666
1-Training Coordinator	\$ 52,416		
1-Warehouse Fleet Clerk	\$ 40,768	Unallocated funds will be budgeted in	
1-Fire Safety & Sanitation Officer	\$ 52,416	FY 2019 toward operating expenditures for the	
1-Warehouse Fixed Asset Supervisor	\$ 49,504	Sheriff Office, Fire Department, Corrections Division, and Behavioral	
		Health Services.	\$ 1,955,334
Public Safety OT	\$ 200,000.00		
Total Public Safety	\$ 2,579,898	Total expenditures for proposed GRT	\$ 6,900,000
		FY 2018 Estimated Revenue	\$ 2,285,000
		*FY 2018 New Positions will be staggered to	
		begin at a later date to match the revenue	
		for Fiscal Year 2018.	

Option 4 -Base Budget Plus any approved 1/8th Plus 1/16th GRT

Requested						Approved Positions		If approved hiring will be staggered with revenue received for FY 2018	
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	Annualized 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	\$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	\$52,416.00
Corrections	Warehouse/Fixed Assets Sup.	1	\$17.0000	\$35,360.00	\$49,504.00			1	\$49,504.00
Corrections	Warehouse/Fleet Clerk	1	\$14.0000	\$29,120.00	\$40,768.00			1	\$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	\$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	\$154,609.38
Fire	Firefighter/EMT-Intermediate	1	\$13.8673	\$40,381.58	\$56,534.21			6	\$339,205.25
Fire	Firefighter/Paramedic	1	\$17.2326	\$50,181.33	\$70,253.86			6	\$421,523.18
FIRE	Quartermaster	1	\$24.0000	\$49,920.00	\$69,888.00			1	
Fire	Fleet Technician	1	\$17.0000	\$35,360.00	\$49,504.00			1	
Fire	Volunteer Retention Coordinator	1	\$20.0000	\$41,600.00	\$58,240.00			1	\$58,240.00
GMD	Economic Development Spec.	1	\$27.0000	\$56,160.00	\$78,624.00			1	\$78,624.00
GMD	Open Space Resource Mgt Spec.	1	\$35.0000	\$72,800.00	\$101,920.00			1	\$87,360.00
IT	Desktop Support Supervisor	1	\$32.0000	\$66,560.00	\$93,184.00			1	\$87,360.00
IT	IT Security Administrator I	1	\$38.0000	\$79,040.00	\$110,656.00			1	\$104,832.00
PWD	Maintenance Technician	4	\$12.7500	\$106,080.00	\$148,512.00	1	\$37,128.00	3	\$111,384.00
PWD	Project Manager II	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$0.00	1	\$78,624.00
RECC	Emergency Communications Spec.	4	\$15.0000	\$131,040.00	\$183,456.00			4	\$183,456.00
Risk Mgt.	Safety Coordinator	1	\$22.0000	\$45,760.00	\$64,064.00			1	\$64,064.00
Sheriff's Office	Administrative Assistant	1	\$16.9983	\$35,356.46	\$49,499.05	1	\$49,499.05		
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	\$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	\$114,063.04
Sheriff's Office	Sheriff Deputy II	1	\$21.1075	\$43,903.60	\$61,465.04			1	\$61,465.04
HR	HR Administrator	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Legal	Attorney	1	\$39.0000	\$81,120.00	\$113,568.00			1	\$113,568.00
Finance	Accountant	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Purchasing	Procurement Specialist	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
IT	Desktop Support	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Total Annual Cost Including Benefits		35		\$1,476,251	\$2,471,519	13	\$604,843	46	\$2,662,450

Option 5

Base Budget Plus any approved GRT

1/8th Plus 1/12th

Proposed 1/8th plus 1/12th GRT Annual Expenditures			
Public Safety		Community Services and Administrative Support	
Fire Department		Community Services Department	
Firefighters-- 6- Basic, 6 -Intermediate, 6-Paramedic (18 Total)	\$ 1,071,000	1- Behavioral Health Manager	\$ 88,000
1-Fire Prevention Specialist	\$ -	1- Senior Services Navigator	\$ 77,000
1-Quartermaster	\$ 63,240		
1-Fleet Technician	\$ 40,360		
1-Volunteer Retention Coordinator	\$ 51,000		
		Total New FTE	\$ 165,000
Sheriff Department			
Sheriff Deputies 2-Cadet, 2- Deputy 1, 2- Deputy 2 (6 Total)	\$ 339,000	Crisis Triage Center FY 2019	\$ 1,595,000
1 - Administrative Assistant	\$ 41,500		
1- CS Investigator	\$ 70,500	Total Community Services	\$ 1,760,000
1-Records Clerk	\$ 40,768		
Additional PERA employee match	\$ 85,000		
2 Vehicles	\$ 106,000	5 - Administrative Support (HR, IT, FIN, Pro)	\$ 404,768
RECC		Union Contracts/Cola Funds (FY 2018)	\$ 200,000
4- Dispatchers	\$ 224,000		
		Total Support for Santa Fe County	\$ 604,768
Corrections Department			
1-STIU Officers	\$ 52,426	Total Public Safety, Community Services and Related Support	\$ 4,944,666
1-Training Coordinator	\$ 52,416		
1-Warehouse Fleet Clerk	\$ 40,768	Unallocated funds will be budgeted in	
1-Fire Safety & Sanitation Officer	\$ 52,416	FY 2019 toward operating expenditures for the	
1-Warehouse Fixed Asset Supervisor	\$ 49,504	Sheriff Office, Fire Department, Corrections Division, and Behavioral	
		Health Services.	\$ 2,655,334
Public Safety OT	\$ 200,000.00	Total expenditures for proposed GRT	\$ 7,600,000
Total Public Safety	\$ 2,579,898	FY 2018 Estimated Revenue	\$ 2,518,000
		*FY 2018 New Positions will be staggered to	
		begin at a later date to match the revenue	
		for Fiscal Year 2018.	

Option 5 -Base Budget Plus any approved 1/8th plus 1/12th GRT

Requested						Approved Positions		If approved hiring will be staggered with revenue received for FY 2018	
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	Annualized Cost plus Benefits funded with 1/8th + 1/12th Proposal
Corrections	Fire Safety and Sanitation Officer	1	\$18.0000	\$37,440.00	\$52,416.00			1	\$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	\$52,416.00
Corrections	Warehouse/Fixed Assets Sup.	1	\$17.0000	\$35,360.00	\$49,504.00			1	\$49,504.00
Corrections	Warehouse/Fleet Clerk	1	\$14.0000	\$29,120.00	\$40,768.00			1	\$40,768.00
CSD	Behavioral Health Manager	1	\$30.2048	\$62,825.98	\$87,956.38	1	\$87,956.38		
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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	\$154,609.38
Fire	Firefighter/EMT-Intermediate	1	\$13.8673	\$40,381.58	\$56,534.21			6	\$339,205.25
Fire	Firefighter/Paramedic	1	\$17.2326	\$50,181.33	\$70,253.86			6	\$421,523.18
FIRE	Quartermaster	1	\$24.0000	\$49,920.00	\$69,888.00			1	
Fire	Fleet Technician	1	\$17.0000	\$35,360.00	\$49,504.00			1	
Fire	Volunteer Retention Coordinator	1	\$20.0000	\$41,600.00	\$58,240.00			1	\$58,240.00
GMD	Economic Development Spec.	1	\$27.0000	\$56,160.00	\$78,624.00			1	\$78,624.00
GMD	Open Space Resource Mgt Spec.	1	\$35.0000	\$72,800.00	\$101,920.00			1	\$87,360.00
IT	Desktop Support Supervisor	1	\$32.0000	\$66,560.00	\$93,184.00			1	\$87,360.00
IT	IT Security Administrator I	1	\$38.0000	\$79,040.00	\$110,656.00			1	\$104,832.00
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PWD	Project Manager II	1	\$27.0000	\$56,160.00	\$78,624.00	1	\$0.00	1	\$78,624.00
RECC	Emergency Communications Spec.	4	\$15.0000	\$131,040.00	\$183,456.00			4	\$183,456.00
Risk Mgt.	Safety Coordinator	1	\$22.0000	\$45,760.00	\$64,064.00			1	\$64,064.00
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Sheriff's Office	Sheriff Deputy II	1	\$21.1075	\$43,903.60	\$61,465.04			1	\$61,465.04
HR	HR Administrator	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Legal	Attorney	1	\$39.0000	\$81,120.00	\$113,568.00			1	\$113,568.00
Finance	Accountant	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Purchasing	Procurement Specialist	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
IT	Desktop Support	1	\$25.0000	\$52,000.00	\$72,800.00			1	\$72,800.00
Total Annual Cost Including Benefits		35		\$1,476,251	\$2,471,519	13	\$604,843	46	\$2,662,450

- Final Budget will be submitted to DFA by July 31, 2017 for FY 2018
 - New Fiscal Year Begins July 1, 2017
- Requesting approval of Base Budget of \$311,466,677 for FY 2018
- Requesting Approval of the final base budget plus (if any) approved GRT options enacted (1,2,3,4, or 5) inclusive of the positions presented with the options presented.

Final Budget Request for Approval

IX.A.
THE BOARD OF COUNTY COMMISSIONERS OF SANTA FE COUNTY

RESOLUTION NO. 2017 - _____

A RESOLUTION
ADOPTING THE FINAL BUDGET FOR
FISCAL YEAR 2017-2018 (FY 2018)

WHEREAS, the Board of County Commissioners (BCC) of Santa Fe County, the governing body in and for the County of Santa Fe, State of New Mexico, held an official, regular meeting on May 30, 2017, for the study and review of the Interim Budget for Fiscal Year 2017-2018 (FY 2018), with recognition of sources and uses of funds of said budget; and

WHEREAS, the meeting on May 30, 2017, was duly noticed in compliance with the Open Meetings Act, NMSA 1978, Chapter 10, Article 15, and Santa Fe County Resolution No. 2016-132; and

WHEREAS, the BCC duly adopted the Interim Budget at its May 30, 2017 meeting, via Resolution 2017-56; and

WHEREAS, in preparing the Final Budget for FY 2018, the County Finance Department made changes to the budget based upon BCC direction at its May 30, 2017 meeting as well as technical changes; and

WHEREAS, the Final Budget for FY 2018 was presented to and considered by the BCC at its official, regular meeting on June 27, 2017, which meeting was duly noticed in compliance with the Open Meetings Act, NMSA 1978, Chapter 10, Article 15, and County Resolution No. 2016-132.

NOW, THEREFORE, BE IT RESOLVED, that the BCC hereby (i) adopts the Final Budget for FY 2018, beginning on July 1, 2017, and ending on June 30, 2018, and (ii) respectfully requests approval of the adopted Final Budget by the Local Government Division of the New Mexico Department of Finance and Administration.

PASSED, APPROVED, AND ADOPTED this 27th day of June, 2017.

BOARD OF COUNTY COMMISSIONERS
OF THE COUNTY OF SANTA FE

Henry P. Roybal, Chairperson

ATTEST:

Geraldine Salazar, County Clerk

APPROVED AS TO FORM:



Gregory S. Shaffer, County Attorney