BCC FY 2015 Priorities - Review

- Maintain existing County assets (i.e. open space, facilities, road, vehicles, etc.)
- Invest in employees
  - Countywide COLA (recurring)
  - Reduce employee health insurance contributions for staff earning between $30,001 and $50,000
- Provide education benefits including NM Edge and Tuition Assistance Program
- Recruiting and retention of public safety personnel
- On-going staff wellness program
- Improve the physical work environment
- Expand youth programming and library funding
- Expand the Wildland Urban Interface Program

- Opening and maintaining existing open space properties
- Continue funding for the Regional Coalition of LANL Communities
- Add a judgments and settlements contingency
- Grow the Utility to be self-sustaining
- Develop a long-term emergency operations preparedness plan
- Expand economic development activities
- Increase reimbursements for volunteer firefighters
- Complete capital projects already in the pipeline
- Expand Senior Services
Increases to Base - Recap

Increases Resulting from State Action

- Increases to Health Insurance costs of 10% - $600K
- Increases to PERA contributions for Employer pick up of .4% - $100K

Other Increases

- Compensation Increases (union and non-union) - $362K
- Salary Increases for newly & re-elected officials - $23K
FY2015 Interim Budget Proposal Includes the Following BCC Priorities

- Summer Mentorship Program - **$56K**
- Additional Open Space Maintenance - **$150K**
- Open Space Management Plans - **$150K**
- New Mexico Edge, Staff Training, Tuition Reimbursement - **$1.0m**
- Continued Funding for Regional Coalition of LANL Communities - **$10K**
- Wildland Urban Interface Crews - **$208K**
- Renewable Energy Task Force - **$50K**
- Economic Development Initiatives - **$260K**
  - ACCT
  - Food Policy & Planning
  - Santa Fe Business Incubator
  - Northern NM PBS Feasibility Study
  - SF Independent Film Festival
  - Northern Rio Grande National Heritage Area
  - Bike and Brew Festival
  - Shoot Santa Fe
  - Microgrid Systems Laboratory

**Total $1.9m**
Additional and expanded priorities were identified by the BCC during the study session and at the regular commission meeting on May 13, 2014. These are the items identified by the Commission.

- Chase Crew for Road Graders
- Adequate Funding for Legal
- Open Space Maintenance
- Arts, Culture and Cultural Tourism (ACCT)
- NC Workforce Development Board
- Estancia Valley Economic Development
- Double Boots on the Ground
- Additional Library Funding
- Additional Graders and Operators
- .5 FTE for RECC – IT Support
- Food Policy and Planning
- Renewable Energy Task Force
- Assessment Specialist for Assessor
- Animal Control Officer for Sheriff
Recommended Initiatives By BCC - Recurring

- Additional Youth and Library - $20K
- Chase Crew Operational Supplies - $10K
- Equipment Operator Operational Supplies - $17K

Total $236K

FTEs
- Animal Control Officer - $53K
- Assessment Specialist - $38K
- Equipment Operator - $55K
- Road Maintenance Worker - $43K
Recommended Initiatives by BCC – Non-Recurring

- Chase Crew Equipment - $30K
- Water Truck - $200K
- Animal Control Vehicle - $39K
- Increase to Economic Development budget for Estancia Valley Economic Development and NC Workforce Development Board - $60K

Total $329K
Recommended New FTEs

### FY2015 NEW FTE REQUESTS

<table>
<thead>
<tr>
<th>Department</th>
<th>Position</th>
<th>Total Cost</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin. Services</td>
<td>IT Desktop Support Specialist</td>
<td>$56,260</td>
<td>Recommended.</td>
</tr>
<tr>
<td>Admin. Services</td>
<td>Asst. County Attorney</td>
<td>$116,480</td>
<td>Recommended.</td>
</tr>
<tr>
<td>Assessor</td>
<td>Administrator of Returned Mail</td>
<td>$37,856</td>
<td>Not recommended. Compared to other agencies, this position does not exist.</td>
</tr>
<tr>
<td>Assessor</td>
<td>Assessment Specialist</td>
<td>$37,856</td>
<td></td>
</tr>
<tr>
<td>Assessor</td>
<td>Title Examiner</td>
<td>$49,504</td>
<td></td>
</tr>
<tr>
<td>Clerk</td>
<td>Election Worker &amp; Outreach Coord.</td>
<td>$26,208</td>
<td>Recommended to take the existing position from part-time to full-time.</td>
</tr>
<tr>
<td>Community Services</td>
<td>Program Manager</td>
<td>$75,712</td>
<td>Recommended.</td>
</tr>
<tr>
<td>Growth Management</td>
<td>Community Planner</td>
<td>$64,064</td>
<td>Recommended to open the currently closed position.</td>
</tr>
<tr>
<td>Public Safety-Corr.</td>
<td>Nurse Practioner</td>
<td>$62,244</td>
<td>Recommended for 1 casual position no more than 10 hours per week.</td>
</tr>
<tr>
<td>Public Safety-Corr.</td>
<td>Licensed Practical Nurse (LPN) - 2 casual positions</td>
<td>$37,346</td>
<td>Recommended for 1 casual position no more than 10 hours per week each.</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Training Lieutenant</td>
<td>$72,800</td>
<td>Recommended.</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Regional FF Cadet Paramedic</td>
<td>$62,374</td>
<td>Not recommended. Using the phased in approach in completing project 48.</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Regional FF Cadet Basic</td>
<td>$46,075</td>
<td>Recommended. To assist with completing project 48.</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Wildland Urban Interface Tech (8 term positions)</td>
<td>$119,543</td>
<td>Recommended for 8 term positions to work approximately 6 months/year.</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Wildland Urban Interface Tech Lead (2 term positions)</td>
<td>$28,936</td>
<td>Recommended for 2 term positions to work approximately 6 months/year.</td>
</tr>
<tr>
<td>Public Safety-RECC</td>
<td>IT Support Desktop Specialist</td>
<td>$49,504</td>
<td>Not recommended. Centralization is key to ensure consistency and efficiency.</td>
</tr>
<tr>
<td>Public Works</td>
<td>Account Tech Senior</td>
<td>$53,959</td>
<td>Not recommended.</td>
</tr>
<tr>
<td>Public Works</td>
<td>Senior Secretary</td>
<td>$43,680</td>
<td>Not recommended. Number of admin staff is sufficient to perform the required duties.</td>
</tr>
<tr>
<td>Public Works</td>
<td>Road Maintenance Worker</td>
<td>$42,536</td>
<td>Commission request.</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Animal Control Officer</td>
<td>$53,199</td>
<td>Commission request.</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Community Relations and Leads Coordinator (or similar)</td>
<td>$72,800</td>
<td>Recommended. All agencies surveyed have the same type of position.</td>
</tr>
<tr>
<td>Treasurer</td>
<td>Accounting Technician</td>
<td>$49,504</td>
<td>Recommended based on the workload of the office.</td>
</tr>
</tbody>
</table>

**Grand Total** | **$1,363,670**

**TOTAL RECOMMENDED ONLY** | **$1,066,397**
# Recommended FTE Reclassifications

## FY2015 RECLASSIFICATION REQUESTS

<table>
<thead>
<tr>
<th>Department</th>
<th>Request for Reclassifications</th>
<th>Total Cost</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>CMO-HR</td>
<td>HR Analyst</td>
<td>$ 44,553</td>
<td>Reclassification of Clerical Assistant. Recommended.</td>
</tr>
<tr>
<td>Growth Management</td>
<td>GIS Technician Reclassification</td>
<td>$ 14,560</td>
<td>Reclassification of two (2) Positions. Recommended. These employees are working above a technician level.</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Wildland Urban Interface Specialist</td>
<td>$ 50,960</td>
<td>Reclassify Term to Permanent. Not recommended</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Wildland Urban Interface Specialist</td>
<td>$ 53,872</td>
<td>Reclassify Term to Permanent. Not recommended</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Wildland Urban Interface Specialist</td>
<td>$ 53,872</td>
<td>Reclassify Term to Permanent. Not recommended</td>
</tr>
<tr>
<td>Public Safety-Fire</td>
<td>Volunteer Recruitment &amp; Retention</td>
<td>$ 72,091</td>
<td>Recommended at current salary which is 72,090.93 annually.</td>
</tr>
</tbody>
</table>

Grand Total $366,414
TOTAL RECOMMENDED ONLY $131,204

## Total of Recommended New FTEs and Reclassified FTEs:

$1.2 million (recurring)
Recommended FY 2015 Interim Budget

Base Budget including BCC Priorities (does not include compensation plan) - $230.3
Compensation Plan (including State Mandates) - $1.5m
New and Reclassified FTEs Recommended - $1.2m
FY 2015 Revenue and Expense Budgets

FY 2015 budget totals $231.8m or $178.7m excluding transfers which are “double counted.” This is compared to $235.9m or $182.5m excluding transfers in FY 2014.
Use of Cash – Total $ 54.0  million

Recurring
- COLA, Merit Pool & Add’l Health Benefit Contributions – $1.5m
- New and reclassified FTEs $1.2
- Other expenses - $0.9m
  - Road Fund
  - Fire Operations Fund
  - Law Enforcement Operations Fund

Non-Recurring
- Capital Projects $33.2m
- Recessionary contingency - $5.0m
- Settlements/Judgments Contingency - $2.0m
- Asset Renewal and Replacement – $5.7m
- One-time cash received for restricted purposes (grants, special fees, etc.) - $1.2m
- Transfers for one-time expenses - $2.8m
- Fire Protection Fund - $500K

Total Recurring - $3.6M

Total Non-Recurring -$50.4M
Management Recommendation
FY 2015 Interim Budget

• Approve the FY 2015 Interim Budget of $231.8m as proposed, which includes:
  • 19 new FTEs and 4 FTE Reclassifications as described totaling $1.2m;
  • Asset Renewal and Replacement of $5.7m;
  • Compensation package, merit pool and health benefits totaling $1.5m;
  • Settlements/Judgments contingency of $2.0m;
  • Operating costs associated with priorities as described.

Changes can be made to the FY2015 budget until its FINAL approval at the June 24th BCC meeting.