

SANTA FE COUNTY
BOARD OF COUNTY COMMISSIONERS
BUDGET STUDY SESSION

May 15, 2012

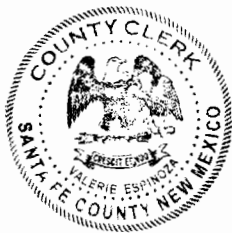
Liz Stefanics, Chair – District 5
Kathy Holian, Vice Chair – District 4
Danny Mayfield – District 1
Virginia Vigil – District 2

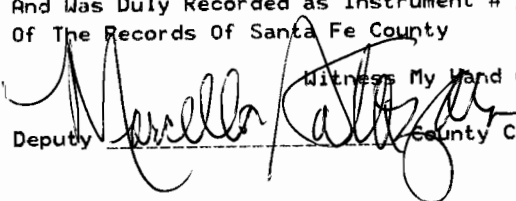
Robert Anaya – District 3, excused

BCC MINUTES
PAGES: 30

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

I Hereby Certify That This Instrument Was Filed for
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Of The Records Of Santa Fe County



Deputy  Witness My Hand And Seal Of Office
Valerie Espinoza
County Clerk, Santa Fe, NM

SFC CLERK RECORDED 06/27/2012

SANTA FE COUNTY

SPECIAL MEETING

BOARD OF COUNTY COMMISSIONERS

May 15, 2012

This study session on the interim budget of the Santa Fe Board of County Commissioners was called to order at approximately 9:00 a.m. by Chair Liz Stefanics, in the Santa Fe County Commission Chambers, Santa Fe, New Mexico.

Members Present:

Commissioner Liz Stefanics, Chair
Commissioner Kathy Holian, Vice Chair
Commissioner Danny Mayfield
Commissioner Virginia Vigil [10:15 arrival]

Member Excused:

Commissioner Robert Anaya

III. Approval of the Agenda

- A. Amendments**
- B. Tabled or Withdrawn Items**

Upon motion by Commissioner Holian and second by Commissioner Mayfield the agenda was unanimously [3-0] approved.

Chair Stefanics thanked the elected officials present for attending.

IV. Matters of Public Concern

- A. Public Comment on Budget-Related Issues**

None were presented.

- V. Review, Discussion and Possible Action on Budget-Related Items [*Exhibit 1: 5/15/12 Power Point Presentation; Exhibit 2: Written Comments of Commissioner Anaya; Exhibit 3: FY 2013 Consolidated Capital Package and Replacement Schedule Requests*]**

Chair Stefanics noted for the record that Commissioner Anaya provided written comments [*Exhibit 2*] that she will refer to throughout the meeting.

In accordance with the procedure established at the last study session, Chair Stefanics invited the elected officials to address their budget needs first.

Assessor's Office

Assessor Domingo Martinez said professional training and associated travel have been included in the request.

County Manager Miller said staff is recommending the Assessor's budget at the full request. She noted that the elected officials have not seen management's recommendations.

Manager Miller pointed out that staff is recommending full funding of the Treasurer's request.

Treasurer's Office

Treasurer Victor Montoya said he was concerned that the capital outlay package would not be funded. Ms. Miller said the request included \$11,800 in capital improvements and that has been recommended for approval.

Sheriff's Department

Sheriff Garcia said he was hopeful his request for nine additional positions for the new judicial complex would be approved. He is also requesting one animal control position. His capital outlay package is \$1.1+ million to bring the fleet up to standard. Manager Miller said staff is recommending approval of \$946,000 in the capital package.

Sheriff Garcia said he needs the nine additional positions and urged the Commission's support.

Commissioner Mayfield said staff is recommending four patrol staff, two court security, and one animal control officer.

Sheriff Garcia said Doña Ana County has 20 personnel assigned to court security and some are civilian staff. He will investigate that further.

Commissioner Mayfield said at most of his district meetings he hears a call for additional law enforcement. He asked the Manager to look further for full funding of personnel.

Chair Stefanics asked whether the Sheriff was responsible for the contract with the Animal Shelter noting that in the past the shelter worked with local veterinarians to license animals. She asked if that could be beefed up. Sheriff Garcia said there was a request to deputize individuals to enforce County ordinances. He said they were willing to explore doing so.

Chair Stefanics said she was concerned about the licensing procedures and felt the money for the licenses could help support the contract with the Shelter. She said County animals need to be licensed. He offered to work on licensing animals in the County.

Commissioner Holian said she was working with staff on a draft ordinance that increases the fee particularly for non-neutered animals. She said with the new fee she

understood the shelter would be willing to work to get people to license their animals if the fees are increased enough. Commissioner Holian said this discussion will come before the Board in the future.

Chair Stefanics cautioned that if the fees are too high people will be discouraged and not license.

Commissioner Holian said she was very supportive of the Sheriff's Department and sensitive to the additional needs presented by the new courthouse.

Manager Miller said the presentation will clarify staff's position and she suggesting hearing from the departments following the presentation.

Finance Director Teresa Martinez said staff is supporting a budget request of \$133.8 million, approximately \$2.5 million higher than the previous fiscal year.

Ms. Martinez said since 2007 there has been an estimated 41 percent increase in the call volume. The staffing has not kept pace with the call volume. The number of deputies has increased by 3 with a 34.6 percent increase in calls per deputy – not including courthouse or administrative personnel. Comparing the number of deputies to Santa Fe County population for the same time period, Ms. Martinez noted that the ratio has of deputies has decreased in comparison to the population.

Ms. Martinez reviewed courthouse security personnel – screening and transportation. The Sheriff has requested five additional deputies to man the new courthouse. She provided justification for the additional personnel with a focus on transportation and the increase in size of the new courthouse. Staff appreciates the needs of the new courthouse.

Chair Stefanics requested the use of the term “staff” rather than “man” the district.

Chair Stefanics noted that Commissioner Anaya supports the Sheriff's request for four additional patrol staff. His memo also mentioned that he had questions regarding the staffing needs at the new courthouse.

Commissioner Mayfield appreciated the information provided by the Finance Department and said he wants the Sheriff's needs met to provide the adequate protection for the citizens.

Corrections Department

Ms. Martinez reviewed funding sources for the Corrections Department noting the funds that are dedicated solely to corrections operations. Operational activities include debt, administration, adult facility and maintenance, inmate medical services, electronic monitoring and the youth program. Last fiscal year's budget was approximately \$18.5 million.

Commissioner Mayfield asked what staff was doing to collect debt and Ms. Martinez responded that the new administration is working to insure that the billings and collections are

timely.

Ms. Miller said there were many components contributing to why some entities have not paid the County. There were "gentlemen's agreements" regarding one-day transfer stays, lack of contracts, rate disagreements and basically "not good business practices" stated Ms. Miller. These inconsistencies are being corrected. She said agreements between entities have historically been problematic since the facility opened. Staff is working to standardize the agreements.

Commissioner Mayfield asked whether the County was giving credit or free bed space. Ms. Miller said not to her knowledge. Public Safety Director Pablo Sedillo responded there were no free beds at the facility. He added the contracts are being standardized.

Commissioner Mayfield recalled that many years ago Bernalillo County billed inmates when they left the facility. He said he would research that.

Last year's general fund transfer into the Corrections Department was \$8.1+ million.

Mr. Sedillo said the budget request takes into account the new inmates. Ms. Martinez noted that the recommended budget includes estimated revenues through the increased prisoner count and the offset by increased staffing.

Ms. Martinez presented a population of the adult detention facilities beginning in 2006 through today: BCDC, US Marshal, NM Dept of Corrections, other county and tribal, City of Santa Fe and Santa Fe County. Referring to a 10-year period, Ms. Martinez delineated the total expenses for corrections compared to the adult inmate population. The County took over full operations of the facility in 2006.

Commissioner Mayfield said it would be helpful to see a per-day cost comparison of housing an inmate in 2012 versus 2006.

Ms. Martinez said the goal is to have the care of prisoner revenue as the largest share of revenue and for it to sustain the operation.

Mr. Sedillo said the average stay for a Santa Fe County inmate is 7.3 days. Paying inmates stay longer. The current population is 515.

Ms. Martinez noted additional inmates correlates to additional expenses, however, at some point the additional expenses stabilize. She presented a phased approach to staffing based on inmate population which allows the County to accommodate fluctuations in inmate populations. Staff recommends unfreezing 14 positions as of July 1: 11 detention officers, 2 clerks, 1 maintenance technician with an annual cost of \$578,000. She described the incremental hiring process vis-à-vis inmate count.

Ms. Miller said the County is working to fill vacant positions and then with the unfreezing of the other positions begin to fill those. If the inmate count remains high, the positions previously frozen would be filled sooner. She said it was important the increase in

population be sustainable before fully staffing up.

Commissioner Mayfield suggested the County may need to make a choice that accepts the facility is oversized and is solely dedicated to Santa Fe County inmates.

Ms. Miller said that was studied at length and there is a classification issue requiring the use of many pods. The greater number of sections of the facility open, the more staff is required. The best scenario for Santa Fe County is to keep the population around 550 with 300 being paid beds. Maintaining a population at 550 allows the County flexibility in the event there are a lot of arrests. The facility's maximum capacity is 618.

Mr. Sedillo concurred with the Manager's statement adding that the facility always needs the flexibility to move inmates. He said fluctuating situations do occur, i.e., another facility has an emergency and needs beds.

Mr. Sedillo indicated that the detention facility has multiple levels of custody – low custody to very high maximum-security inmates. Housing, staffing and the handling differs greatly with classification.

In response to Commissioner Mayfield, Dominic Aguino, Public Safety, said following electronic monitoring an individual has follow-up programs that have associated costs. He said the County provides continuity of care. Mr. Sedillo said the Court mandates electronic monitoring as well as behavior health programs that occur while being monitored. Those costs fall to the County.

[Commissioner Vigil joined the proceedings at this point.]

Referring to the Youth Development Program, Ms. Martinez said there are facility upgrades that are scheduled for 2013. The upgrades will allow the County to target specific youth populations. She reviewed the facility population and staffing needs.

Mr. Sedillo advised the Commission that overtime has been reduced. Because of staffing issues, overtime was averaging \$600,000 annually. He said there was a lack of oversight in this area and a system has been developed; he anticipated reducing overtime by half. Cost in food service is also being monitored and streamlined for greater efficiency.

Noting that her district included Caja del Rio by the landfill, Commissioner Vigil said her constituents have requested road litter pick-up inmate crews. She asked whether that was a viable service. Mr. Sedillo said the program is valuable but is based on the classification of inmates. He pointed out that the service is staff-intensive. While road cleanup is not within his requested budget there are additional transportation officers who could accommodate the service.

Commissioner Vigil said she would support a road cleanup crew. Commissioner Mayfield said he too supported that idea.

Commissioner Mayfield expressed concern that corrections officers may be dependent

on their overtime and without it they will find other employment.

Mr. Sedillo said starting salary for correction officers is \$13.52. He clarified that he was trying to control overtime providing it on a rotational basis. Speaking as a proponent of staff development and retention, Mr. Sedillo said he wanted to make the work environment positive with advancement potential for all.

Chair Stefanics recalled that in the past the adult detention facility made meals and contracted with community non-profits providing those meals.

Ms. Martinez said staff developed an approach taking into consideration the priorities of the citizens, the Commissioners and departments. A ranking system was developed to ascertain top priorities.

Chair Stefanics referred to Commissioner Anaya's priorities [*Exhibit 2*] and suggested some of the staff's rankings may need to be altered to reflect his priorities. Ms. Miller said Commissioner Anaya shared his priorities with staff and many had been included in scoring. Chair Stefanics said the score for youth programs needs to be adjusted.

Public Works

Regarding roads, Public Works Director Adam Leigland said the department is requesting unfreezing two positions and purchasing laptops. He spoke of a new web program that allows citizen to use the web to call in road maintenance. Currently, the crews are in the field and to access the system they return to the office which is not efficient. In the capital package, the department is requesting laptops for road supervisors which will increase productivity. The request is to unfreeze positions, contract and leverage technology. Staff believes the five district crews will be sufficient.

The Open Space Division is requesting park maintenance to maintain what the County owns. Rather than hire full-time staff, Mr. Leigland said they propose hiring seasonal workers and increasing the volunteer efforts.

Chair Stefanics mentioned that the Workforce Development Board may provide assistance with seasonal workers.

Commissioner Holian asked whether the Santa Fe Conservation Trust was still providing volunteer trail crews. He said that is an ongoing partnership.

Senior Programs

Commissioner Mayfield questioned the accuracy of the Commissioners' rankings. Chair Stefanics said Senior Services was not correctly placed and should be 4 or 5. Ms. Martinez said that easily be updated.

Commissioner Mayfield said he wanted to make sure the seniors were not eating

processed, packaged foods containing preservatives. He preferred they receive organic, local, fresh foods.

Ron Pacheco, Senior Services said a nutritionist reviews every menu. He attributed the increase in seniors using the County's services to the upgrade in all activities. He continued to say they are in discussions with local growers.

Commissioner Holian said she recently attended a luncheon with Sarah Noss from the Santa Fe Farmers Market Institute and she encouraged Mr. Pacheco to contact her.

Chair Stefanics said there was clearly Commission interest in using local produce now and not waiting.

There were no issues with the mobile health van other than Commissioner Mayfield stating, "Get it out there more."

Youth Programs

Chair Stefanics asked whether the County could match school grants for the summer program.

Ms. Miller said there is \$100,000 budgeted to the Boys & Girls Club in the County's existing facilities that contract with the Club to run. Edgewood & Moriarty school district, Santa Fe Public Schools, and Pojoaque Schools are budgeted at \$20,000 each.

Ms. Miller advocated issuing an RFP for the other entities with requests to respond to at \$60,000.

Commissioner Vigil expressed concern that some of the money is not driven by a needs basis and she recommended studying the issue further. She preferred to see the money be community rather than commission driven.

Commissioner Mayfield asked that the RFP require the non-profits to provide a breakdown of their programming and administrative expenses as well as hours of operation and number of Santa Fe County children served.

Ms. Miller explained that the only Boys & Girls Club programs funded by the County are the three programs located in the County's three housing facilities. Those programs are funded via an RFP process. She cautioned that awarding RFPs to non-profits may contravene the Anti-Donation Clause.

Libraries

Ms. Miller explained how the current funding of \$100,000 is used with Española Library, Southside City Library, and Edgewood Library. Each received \$20,000 and the Eldorado Library received \$40,000. She said Eldorado received more because they are not an otherwise publicly funded operation and raise their own funds.

Using FY12 as a base, the budget recommendation for FY13 has added \$60,000 to fund a librarian at the Eldorado Library and an additional \$5,000 to the other libraries.

Chair Stefanics noted that the County owns the Eldorado Library and asked if the librarian would be a County employee. Ms. Miller responded the librarian could be a contract employee or hired as a County employee.

Fire Department

Ms. Miller said there has been a substantial increase in calls to the department. The department has requested that vacant positions be filled quicker. The recommendation is for one cadet, one clerical specialist, an EVT (emergency vehicle technician), and unfreezing a cadet position.

Chief Sperling said the positions are important to the development of the department and to accommodate growth. He mentioned the need for an additional EVT noting the national average is one EVT for 30 vehicles in Santa Fe County it's one EVT for 57 vehicles. The clerical specialist will improve the ambulance billing and revenues. The department has nine frozen budgeted but unfunded positions. Adding career staff will improve response time and unfreezing the positions will be particularly useful for the department and County.

Commissioner Holian supported the Department's request and asked if he could work with the one unfrozen position rather than the three he requested. Chief Sperling said given the needs throughout the County he would continue to work to improve field staffing.

Commissioner Mayfield said he was surprised to learn individuals were billed for ambulance service since property and gross receipts taxes should cover those services.

Commissioner Mayfield said he believes a ladder truck is needed and would benefit District 1. Chief Sperling indicated that the County has mutual aid agreements with the cities of Santa Fe and Española who have aerial trucks with their trained staff. Fire Admin is investigating a used aerial truck; a new one costs \$600,000 to \$1 million. Santa Fe County has two ladder trucks, one in La Cienega and one in Eldorado and the City of Santa Fe has two.

Commissioner Mayfield asked how the budget will assist the County's volunteer staff. Chief Sperling said the EVT will work on all of the apparatus. Ambulance billing helps fund career staff who support the volunteers. He identified the sub- and main stations.

Ms. Miller said typically as revenues become available through the Fire Protection Fund and the district impact fees a budget adjustment is brought forward for the purchase of fire apparatus. She said the quarter-cent capital outlay GRT is for physical structures, roads, land acquisitions, buildings, etc.

Commissioner Holian said Hondo has requested an additional bay and Chief Sperling said that would be addressed through the quarter-cent capital outlay. He said the districts also rely on the impact funds.

Chair Stefanics said it was important that the Commissioners be aware of the districts' needs and requests.

A discussion ensued regarding response time. Commissioner Mayfield advocated for a ladder truck in every district and especially in the northern district.

Employee Development

Ms. Miller said all departments requested training and employee development and management is recommending approval of those requests.

Regarding the restructuring of employee health insurance, Ms. Miller said management reviewed a series of formulas for the County to pay a higher percentage of health (health, dental and vision) which is very expensive. Current the County pays 63 percent. Following reviews, management is recommending that the County pay 70 percent for employees earning \$30,000 or less which would cost the County an additional \$322,000 and provide those employees a 2.8 to 4.6 percent take-home pay increase. She informed the Commission that HR conducted a survey with employees regarding health care.

Commissioner Vigil said there are employees preferring the County pay a larger portion of the PERA contribution. Ms. Miller said Santa Fe County has opted into the maximum employer contribution.

Chair Stefanics said if the Patient Protection and Affordable Care Act stays in place then as an employer the County will be responsible for all employees to have insurance. As an employer, contributing more to the employee's insurance is a good way to show concern for our employees.

Commissioner Mayfield said he wanted assist County employees in any way possible. Ms. Miller said paying a greater portion of the insurance would essentially be an increase of \$38 to \$45 per pay period.


Commissioner Holian said she supports the proposed budget. Commissioner Vigil was prepared to make a formal motion in support of the recommendation.

Commissioner Mayfield said it was important that there be district equity and supported community funding.

VI. Adjournment

Having completed the agenda and with no further business to come before this body, Chairwoman Stefanics declared this meeting adjourned at 11:45 a.m.


Approved by:


Board of County Commissioners
Liz Stefanics, Chairwoman

ATTEST TO:


VALERIE ESPINOZA
SANTA FE COUNTY CLERK

Respectfully submitted:


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



SFC CLERK RECORDED 05/27/2012

Recap/Summary of Last Study Session

"New Requests"

Operational /Recurring	\$3,644,306
Economic Development Initiatives	\$ 500,000
Energy Efficiency Initiatives	\$ 500,000
Contract Attorneys	\$ 153,420
EMS Date Reporting Software	\$ 129,677
Citizen Survey	\$ 20,000
Rodeo de Santa Fe	\$ 19,000
HPPC Plan	\$ 15,000
Growth Projections	\$ 10,000
TOTAL	\$4,991,403

Frozen FTEs		
Public Works	8	\$ 381,092
Public Safety	19	\$ 801,457
CMO-Finance	1	\$ 65,967
TOTAL	28	\$1,248,516

* Includes infrastructure/equipment costs

New FTEs Requested

Public Works	6	\$ 223,916*
Community Svc.	1.8	\$ 105,849*
Sheriff's Office	10	\$ 449,460
Growth Mgmt	1	\$ 80,568*
Housing Services	1	\$ 20,966
Public Safety	37	\$1,775,357
TOTAL	56.8	\$2,656,116

Total Recurring New Money \$2,000,000

LESS:

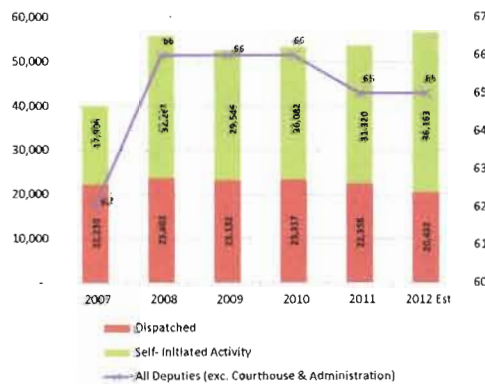
Operational Needs	\$3,644,306
New FTEs	\$2,656,116
Frozen FTEs	\$1,248,516
Subtotal	\$7,548,938

Surplus/Deficit (\$5,548,938)

BCC Initiatives	\$1,347,097
One Time Cash Funding	\$1,347,097

Sheriff's Office Request

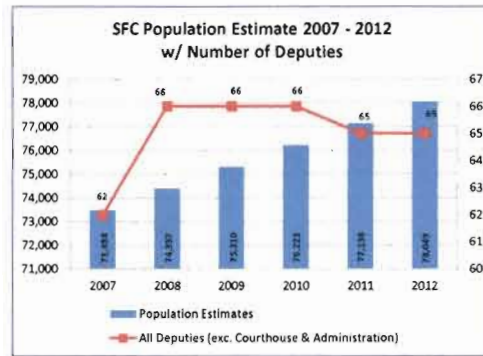
Call Volume Compared to Number of Deputies
(excluding Courthouse & Administration)



The call volume for the Sheriff's Office has increased over the past 6 years from 40,136 in 2007 to an estimated call volume of 56,595 in 2012. That is a 41% increase in call volume. The staffing (excluding the Courthouse and Administration) has not kept pace with the call volume. The number of deputies has only increased by 3. The call volume per deputy ratio has gone from 1:647 to 1:871 (2012 estimates). This is a 34.6% increase in calls per deputy.

TOTAL CALLS
 2007 - 40,136 2010 - 53,399
 2008 - 55,923 2011 - 53,678
 2009 - 52,678 Est.'12-56,595

Sheriff's Office

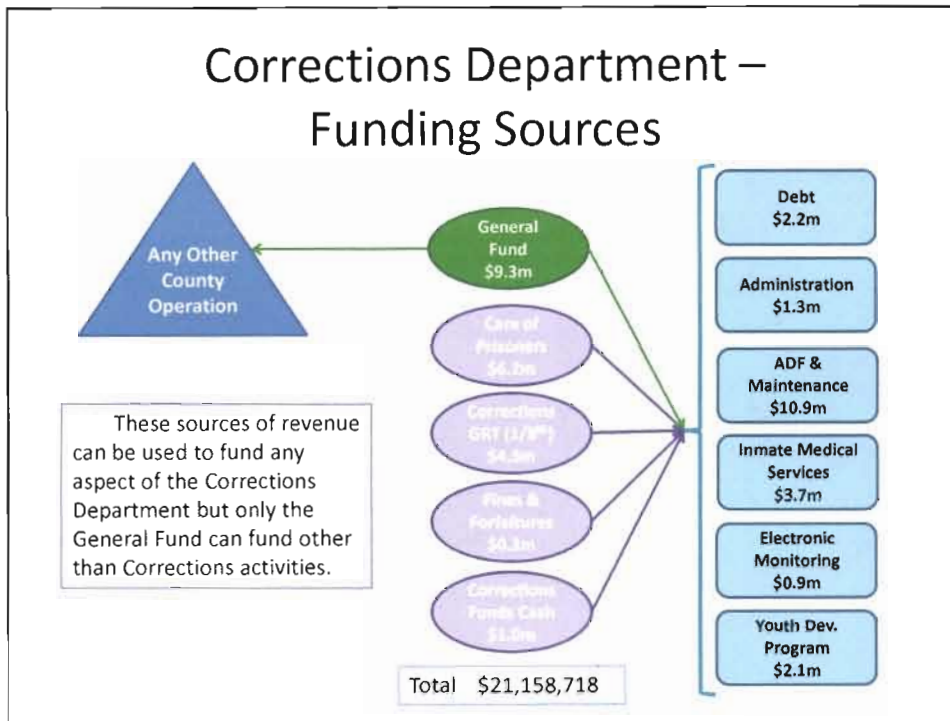


Since 2007 the population of Santa Fe County has increased by approximately 4,565 people while the number of deputies has not increased. That means that in 2007 the population to deputy ratio was approximately 1:1185 and has increased to its current level of approximately 1:1201.

Courthouse Security

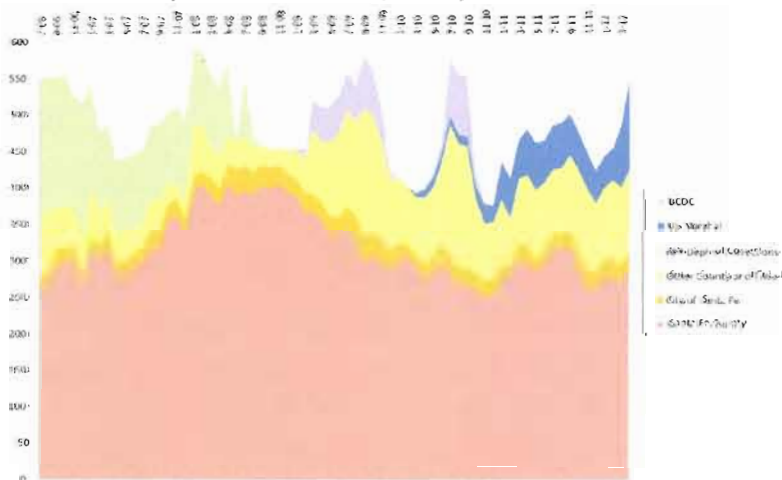
- There are 8 officers assigned to the current District Courthouse.
 - In 2010 approximately 166,899 people were security screened.
 - On average 10 inmates per day are transported to and from the Adult Detention Facility to District Court and an average of 7 inmates per day are transported to Magistrate Court.
 - On average 6 inmates per week are transported to and from the Youth Development Program to District Court.
 - Transports require 2-3 deputies.
- An additional 5 deputies are being requested to man the new District Courthouse scheduled to open in January of 2013.
 - The new Courthouse is on 4 levels vs. 2 levels at the current courthouse which will require additional manpower to cover 2 additional levels.
 - The screening entrance to the new courthouse is larger which will necessitate additional manpower to maintain control over the entrance at all times.
 - The new courthouse contains an additional command center which will require additional manpower to monitor cameras and manage inmate holding cells.

Corrections Department – Funding Sources

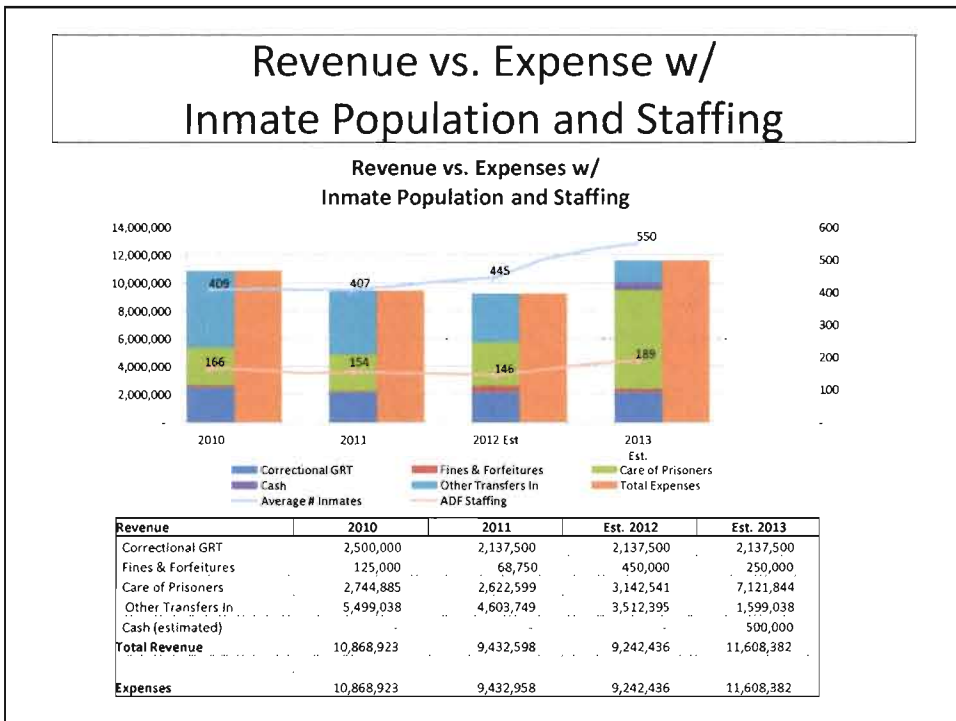
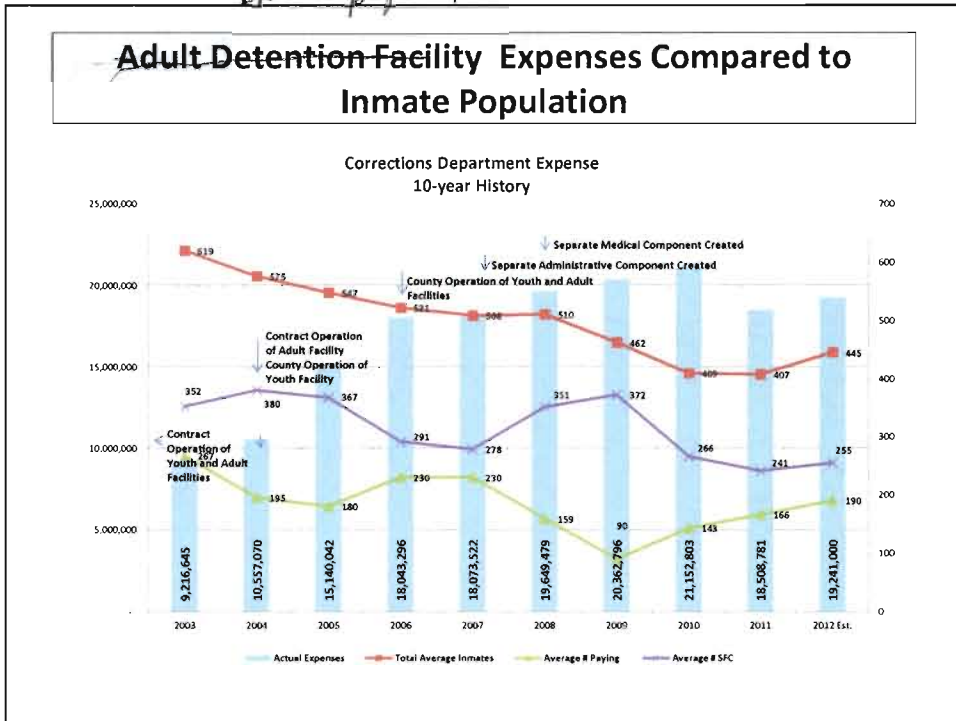


History of ADF Population

SF County Adult Detention Facility Monthly Average Inmate Population



entire population



SFC CLERK RECORDED 06/20/2012

ADF Care of Prisoners Revenue

Revenue at Various Paying Bed Break-points

Weighted Average Rate \$ 73.27

90% Collection Rate

Paying Beds	/Day	/Month	/Year
150	\$ 9,891	\$ 296,744	\$ 3,560,922
200	\$ 13,189	\$ 395,658	\$ 4,747,896
250	\$ 16,486	\$ 494,573	\$ 5,934,870
300	\$ 19,783	\$ 593,487	\$ 7,121,844

Assuming a 90% collection rate from outside entities housing inmates at the Adult Detention Facility and an average charge of \$73.27 per day, the County will receive from \$3.6m to \$7.1m for housing 150 to 300 outside inmates.

ADF Inmate Expenses

Of course, additional inmates equal additional expenses. Expenses to house inmates at the Adult Detention Facility will increase from its current base of \$13.8m to \$15.4m to house from 400 to 550 inmates, a difference of \$1.6m.

Estimated Expenses for Housing Adult Inmates (including Medical) w/ Staffing Needs

Total Number of Inmates	Total Expenses	Increase Over Previous Break-point	Staffing Increase Phased In
Budget Request*	13,761,774	CURRENT	170
400	14,340,714	578,940	184
450	14,848,825	508,111	196
500	15,171,918	323,093	208
550	15,366,391	194,473	213

*Base does not include unreezing of positions which is needed at 400 inmates.

CORRECTIONS DEPARTMENT REQUEST

Adult Facility

FTEs Total Authorization Need:		43	(29 new FTEs and 14 unfrozen FTEs)
Proposed Timeline to Add FTEs			
1st Quarter of FY 2013	Unfreeze FTEs		Based on inmate population of 400
	Det Officers	11	\$ 453,915
	Corporals	2	\$ 86,707
	Maint. Technician	1	\$ 38,318
		14	\$ 578,940
By 10/01/2012	New Det Offcr FTEs	6	\$ 185,018 Inmate population of 450
By 12/01/2012	New Det Offcr FTEs	6	\$ 183,903 Constant population of 450
By 02/28/2013	New Det Offcr FTEs	6	\$ 82,230 Inmate population of 500
By 04/01/2013	New Det Offcr FTEs	6	\$ 61,673 Constant population of 500
By 06/01/2013	New Det Offcr FTEs	5	\$ 15,283 Inmate population of 500
Total Cost Projected for FY 2013		42	\$ 1,067,046

Phased approach to staffing based on inmate population allows the County Manager and staff to accommodate fluctuations in inmate population. Increased population would require the phased implementation of new staff throughout the fiscal year and any decreases in population would result in delay of phases of additional staff or reduction of staff through attrition.

ADF Revenue vs. Expense Comparison

SUMMARY OF REVENUE AND EXPENSES W/ STAFFING NEEDS

	Total Inmates/Paying Inmates			
	400/150	450/200	500/250	550/300
Revenue				
Care of Prisoners	3,560,922	4,747,896	5,934,870	7,121,844
Corrections GRT	4,275,000	4,275,000	4,275,000	4,275,000
Fines & Forfeitures	250,000	250,000	250,000	250,000
Expense				
General Fund Support for ADF	6,254,792	5,575,929	4,712,048	3,719,547
Total Staff at ADF (inc. Medical)	184	196	208	213

This summary shows revenue against expenses for the Adult Detention Facility (plus corresponding Medical expenses) at 400, 450, 500 and 550 inmates and assuming that 250 of these inmates are SFC inmates.

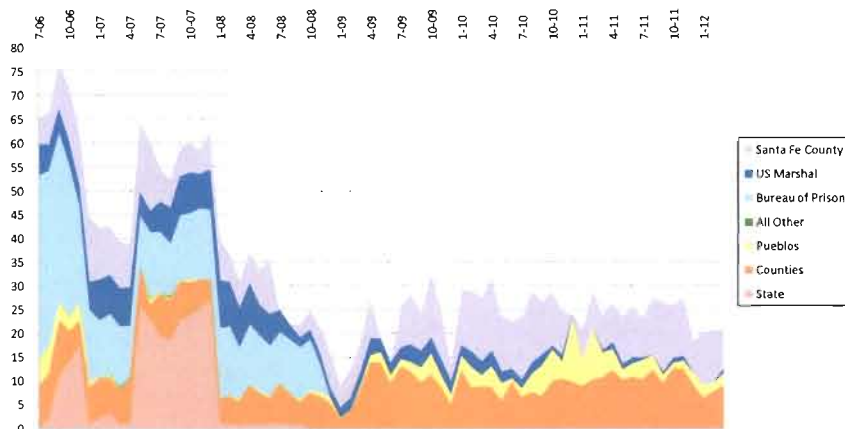
Note the amount of General Fund support needed decreases as the paying inmate count increases indicating that the revenue would outpace the expenses with the increased paying population.

Youth Development Program

- Upgrades to the Youth Development Program Facility are to be completed during FY 2013.
- With these upgrades, staff will be able to target specific youth populations (e.g. females, 18-21 year olds and Native American juveniles currently being transported out of State).
- Upgrades are anticipated to be complete by mid-year at which time we will evaluate the staffing needs of the facility compared to possible new revenue gained from increased populations.

History of YDP Population

SF County Youth Development Facility Monthly Average Inmate Population



CORRECTIONS DEPARTMENT REQUEST

Youth Development Program

FTEs Total Authorization Need:		11	(9 new FTEs and 2 unfrozen FTEs)	
Proposed Timeline to Add FTEs				
1st Quarter of FY 2013	Unfreeze FTEs			Based on juv. client population of 30
	Shift Supervisor	1	\$ 50,278	
	Asst Shift Supervisor	1	\$ 44,437	
		2	\$ 94,715	
By 10/01/2012	New Shift Supervisor & 2 LSW1	3	\$ 89,781	Juv. client population of 35
By 12/01/2012	New LSW1	2	\$ 40,501	Constant juv client population of 35
By 02/28/2013	New Shift Supervisor	1	\$ 16,759	Juv client population of 40
By 04/01/2013	New LSW 2	1	\$ 17,769	Juv client population of 50
By 06/01/2013	New LSW 1	2	\$ 5,786	Juv client population of 55
Total Cost Projected for FY 2013		11	\$ 265,311	

Phased approach to staffing based on juvenile clients allows the County Manager and staff to accommodate fluctuations in juvenile client population. Increased number of juvenile clients would require the phased implementation of new staff throughout the fiscal year and any decreases in number of clients would result in delay of phases of additional staff or reduction of staff through attrition.

Fixed Asset Renewal & Replacement Pkg.

GENERAL FUND

Human Resources	\$ 4,000
Growth Management Dept.	
-Adm.	\$ 39,695
-GIS	\$103,000
Public Works	
-Adm	\$ 2,500
-Director's	\$ 1,335
-SW	\$452,000
-Proj Dev	\$ 1,450
-Bldg Svcs	\$ 30,386
-Proj, Fac, & OS	\$215,975
-Traffic Engineering	\$ 37,080
ASD - IT	\$211,800
Treasurer's Office	\$ 11,800
CSD-County Fair	
-Scales	\$ 8,500
-Entry gate/elect/sign	\$ 32,000
-Senior Services	\$ 33,800
TOTAL GENERAL FUND	\$1,185,321

OTHER FUNDS

Road Maintenance Fund	\$1,181,698
RECC	\$ 28,500
Sheriff's Office	\$ 946,179
Corrections Department	
-Adult Detention Facility	\$1,278,530
-Youth Dev. Program	\$1,164,492
-Administration	\$ 8,699
-Electronic Monitoring	\$ 1,602
-Maintenance	\$ 203,724
Housing Services	\$ 750
Utilities	
-Water	<u>\$ 112,000</u>

TOTAL OTHER FUNDS \$4,926,174

GRAND TOTAL ALL FUNDS: \$6,111,495

Ranking and Recommendation

- In keeping with the results/performance based and priority driven methodology for creating the FY 2013 budget, management developed a ranking system for its recommendation for funding “New” Recurring Requests.
- This ranking system considers Citizen and BCC priorities and assigns a rank based upon the number of Commissioners who tie the item to a **top priority** and combines that with the priorities which resulted from the Citizen Survey.

Ranking and Recommendation

- If an item is tied to a citizen priority per the Citizen Survey the request ranking starts with a “C”.
- Requests that tie to Commissioners’ top priorities are assigned a number based upon the number of Commissioners that named the item as a top priority.
- The highest possible rank is C5, meaning it is a citizen priority **and** all 5 Commissioners name it as a top priority.
- An item not named as a priority on the Citizen Survey but named by all 5 commissioners would be ranked a “5” which is equivalent to a Citizen + 3 Commissioners ranking.

	Ranking	
Citizens + 5 Commissioners	C5	
Citizens + 4 Commissioners	C4	
Citizens + 3 Commissioners	C3	5 Commissioners
Citizens + 2 Commissioners	C2	4 Commissioners
Citizens + 1 Commissioner	C1	3 Commissioners
Citizens Only	C	2 Commissioners
		1 Commissioner

Notice that a ranking of Citizens + 3 Commissioners is equivalent to a 5-Commissioner ranking, Citizens + 2 Commissioners is equivalent to a 4-Commissioner ranking and so forth.

FY 2013 Prioritization of "New" Recurring

Category	Ranking	"NEW" RECURRING REQUESTS	FY 2013 REQUEST	MGT. RECOMM.	COMMENTS
Sheriff's Office	C4	NEW FTES FOR SHERIFF'S OFFICE	\$ 449,490	\$ 374,850	4 PATROL, 2 COURT SECURITY, 1 AC
Roads	C4	ADDITIONAL ROAD CREW**	\$ 438,434	\$ -	(DEVELOPED ALTERNATIVE RECOMMENDATION)
Roads	C4	UNFREEZE POSITIONS	\$ 203,536	\$ 77,963	UNFREEZE 1 EQUIP. OPERATOR, 1 ROAD MAINT. WORKER
Roads	C4	ROAD MAINTENANCE	\$ 343,000	\$ 300,000	
Roads	C4	ROAD STRIPING COMPLIANCE	\$ 30,000	\$ 30,000	
Open Space, Trails, Park Maint.	C3	ADD'L FUNDING FOR OS MAINTENANCE	\$ 250,000	\$ 64,420	THREE SEASONAL MAINT. WORKERS (MAY-SEPT.)
Open Space, Trails, Park Maint.	C3	OPEN SPACE MAINTENANCE	\$ 35,290	\$ 35,290	NON-PERSONNEL MAINT. EXPENSES
Senior Services	C2	EXPAND SENIOR SERVICES - SRIIA, Rutina	\$ 145,000	\$ 145,000	INCLUDES 1.75 FTEs
Senior Services	C2	EXPAND SENIOR SERVICES ACTIVITIES*	\$ 20,000	\$ 20,000	ACTIVITIES
Employee Development	4(C)	EMPLOYEE DEVELOPMENT	\$ 205,848	\$ 205,848	
Youth Programs	C1	ADD'L FUNDING FOR YOUTH PROGRAMS	\$ 50,000	\$ 35,000	ADD'L YOUTH PROGRAMMING - \$15K ALREADY BUDGET INTO BASE
Library Services	C1	ADD'L FUNDING FOR LIBRARIES	\$ 100,000	\$ 75,000	SARV NEW LIBRARIAN FTE, ASK TO REMAINING 2 LIBRARIANS
Fire Department	C1(B)	NEW UNFROZEN FIRE FTES	\$ 218,701	\$ 153,197	NEW 1 CADET, 1 EMT, 1 CLERICAL SPEC, UNFREEZE 1 CADET
Mobile Health Van	C1(B)	NEW FTES FOR MOBILE HEALTH VAN	\$ 56,422	\$ 56,422	ANALYZE # DRIVER FOR WEEKENDS
Mobile Health Van	C1(B)	ADDP HEALTH VAN PROGRAMMING	\$ 7,221	\$ 7,221	NON-PERSONNEL EXPENSES
Better Health Ins. For Staff	2	RESTRUCTURE EMPLOYEE HEALTH INS.	\$ 1,000,000	\$ 539,219	PHASE I - CURRENTLY FUNDING; MAKING - BUDGETING
		TOTAL "NEW" RECURRING REQUESTS	\$ 3,712,464	\$ 2,000,000	

* NOT INCLUDING STAFF

** IF FUNDED, THIS REQUEST WILL REDUCE THE FROZEN FTE REQUEST

Employee Health Insurance Coverage

- Phased Implementation for future fiscal years:

At \$50K	70% Employer 30% Employee	\$ 749,574	425 Emp.
Between \$50-\$60K	65% Employer 35% Employee	\$ 26,707	80 Emp.
At \$30K	70% Employer 30% Employee	\$ 322,780	168 Emp.

If phased insurance implementation:

Take-Home Pay:

Less than \$30K	\$32-\$52	Increase 2.8% - 4.6%
Less than \$50K	\$31-\$35	Increase 1.6% - 1.9%

2013 Prioritization of "New"

There are other items requested by staff that are important needs to fund as they support other functions or allow for the expansion of programs that tie to a BCC or Citizen Priority in addition to several key areas of focus. Some of these are being recommended as well.

PRIORITIES BCC	CITIZEN KEY AREA OF FOCUS	"NEW" RECURRING REQUESTS	FY 2013 REQUEST	MGT. RECOMM.	COMMENTS
X	0	ADD SENIOR ACCOUNTANT	\$ 85,500	\$ 85,500	GENERAL FUND
X	1	NEW POLICE STAFF	\$ 86,286	\$ 86,988	STAFFING MEMBER (ENTERPRISE FUNDING)
X	X	ADDP GREEN WASTE DISPOSAL	\$ 65,000	\$ -	REVISIT THIS NEED AT MID-YEAR
X	X	CLEAN ENERGY PROGRAMS	\$ 54,000	\$ 56,100	DESIGN TO REVENUE WITHIN THE GENERAL FUND
	0	NEW COURT-HOUSE OCCUPATIONAL BURNING STAFF	\$ 172,248	\$ 172,800	GENERAL FUND
	0	NEW MAINTENANCE STAFF	\$ 52,471	\$ 52,458	GENERAL FUND
	0	UNFREEZE MAINT. TION	\$ 274,200	\$ -	RECLASS TO UNAL FUNDING - GENERAL FUND
	0	NEW INSURANT CLAIMS INVESTIGATOR	\$ 44,482	\$ 46,457	NON-GEN FUND FUND
	0	ADDP ENFORCEMENT OFFICER	\$ 48,488	\$ -	GENERAL FUND
	0	TRANSITION TEMP TO PERM EMPLOYEE	\$ 20,966	\$ 20,966	HOUSING ENTERPRISE
	0	ADDP EM DRUG TESTING	\$ 20,000	\$ -	REVISIT THIS NEED AT MID-YEAR
		SUBTOTAL - NO OFFSETTING REVENUE	\$ 855,871	\$ 342,690	
X	0	NEW AND UNFROZEN CORRECTIONS STAFF	\$ 2,027,704	\$ 2,020,317	PHASED TRAINING APPROACH STRUCTURED REDUCED BY \$3,280,250
	0	SNATCH MEDICAL SERVICES	\$ 273,588	\$ 175,566	INC. INMATE POPULATION WILL NECESSITATE ADD'L MEDICAL
		SUBTOTAL - HAS OFFSETTING REVENUE	\$ 2,824,624	\$ 1,867,820	
		TOTAL	\$ 3,354,495	\$ 2,210,510	

General Fund \$242,303. Special Revenue \$44,437. Enterprise Fund \$55,910.

Finally, one-time expenditures are recommended to be funded from the cash reserves of various funds.

"NEW" ONE-TIME REQUESTS	FY 2013 REQUEST	MGT. RECOMM.	COMMENTS
ECONOMIC DEVELOPMENT INITIATIVES	\$ 500,000	\$ 100,000	FUNDED BY ECONOMIC DEVELOPMENT FUND/CASH
ENERGY EFFICIENCY INITIATIVES	\$ 500,000	\$ 500,000	ESTABLISH A REVOLVING LOAN FUND FUNDED BY GE CASH
CONTRACT ATTORNEYS	\$ 353,420	\$ 353,420	ONE-TIME CONTRACTS FOR SPECIALIZED LEGAL SERVICES - GE CASH
EMPLOYEE ONE-TIME INCENTIVES	\$ 150,000	\$ 150,000	ONE-TIME INCENTIVE FOR CONTRACTS BEING NEGOTIATED - VARIOUS CASH
EMPLOYEE REPORTING SOFTWARE	\$ 120,000	\$ 120,000	ONE-TIME PURCHASE OF SOFTWARE FOR EMPLOYEE REPORTING - FIRE CASH
CITIZEN SURVEY	\$ 20,000	\$ 20,000	CONDUCT CITIZEN SURVEY ON PRIORITIES - GE CASH
RODGO DE SANTA FE	\$ 15,000	\$ 15,000	ONE-TIME FUNDING FOR GRANT MATCH - GE CASH
HIPPIE PLAN	\$ 15,000	\$ 15,000	ONE-TIME FUNDING FOR PLAIN DEVELOPMENT - FIRE HEALTH CASH
GROWTH PROJECTIONS	\$ 10,000	\$ 10,000	ONE-TIME FUNDING FOR GROWTH PROJECTS - GE CASH
TOTAL NEW REQUESTS	\$ 1,497,097	\$ 1,497,097	

Summary of Recommendations

FTEs	New	Unfrozen	Amount
Corrections	38	16	\$1,507,923
Sheriff's Office	7		\$ 274,830
Road Maintenance		2	\$ 77,963
OS, Trails, Park Maint.	5*		\$ 64,420
Senior Service	1.75		\$ 145,000
Fire Department	3	1	\$ 153,197
Mobile Health Van	.8		\$ 56,412
CMO-Finance		1	\$ 65,967
Indigent Services	1		\$ 44,437
Housing Enterprise	1		\$ 20,966
Utility Worker	1		\$ 34,944
PW-Courthouse	2**		\$ 67,820
Public Works Facilities	1		\$ 52,416
TOTAL	61.55	20	\$2,566,295



Adjusted Base Level	\$133,842,479
Rating of C4 through 2 (Slide 21)	\$ 2,000,000
Other priorities (Slide 22)	\$ 342,650
Corrections staffing (Slide 22)	\$ 1,507,923
One-Time Initiatives (Slide 22)	\$ 1,497,097
Asset Renewal and Replacement	\$ 6,111,495
Total Recommendation	\$145,301,644

*Seasonal Temp Employees
 **1 Term to Permanent, 1 New



May 14, 2012

Memorandum

To: Chair Liz Stefanics, Commissioner

Fr: Robert A. Anaya

Re: Items for consideration at Budget Study Session for May 15, 2012

From a fundamental viewpoint I suggest that there should be equity of resource expenditures (by commission district) based on the simple fact that each of us as commissioners represent the same number of citizens. This being said this distribution will not be the same by program area given that there is not and equal distribution of programs in each district. A simple example is the number of senior centers in district one as compared to the number of road miles in district three.

I also realize that there are program areas located in Santa Fe County that serve individuals throughout the county.

I support Commissioners having a \$100,000 community fund per district (\$500,000 in total non recurring revenue) to be spent in a legal manner and after ratification by the full commission.

I also support paying no county employee less than \$26,000 per year.

Priority Items for consideration:

- I support hiring the four additional staff requested by the Sheriff's Department for patrol and still have more questions than answers related to the staffing and needs at the new courthouse; and
- I support the creation of a road maintenance district to support the maintenance needs of district three given it as the largest number of road miles; and
- I support operational funds necessary to fund the relocation and operational costs of the portable for the first phase of the Stanley wellness center; and
- I support funding to help offset the challenges and frustrations of people affected by the lack of water for agriculture and farming in the La Cienega, La Cieneguilla and La Bajada area; and
- I have three requests for youth funding in the southern part of Santa Fe County, one request from Wild West Park (connected to the Town of Edgewood), one request from the Moriarty Schools and one request from the Juvenile Justice Board I recommend \$40,000 be distributed between the three noting that access to youth programs is limited in the this part of the county. In the future I would like to see more communication and interaction with the Town of Edgewood, Bernalillo County and the School District related to funding and support of programs in the region; and
- I support the funding for the South Side Library and Town of Edgewood Library; and
- I support operational funding needs for a Senior Center in the South Highway 14 area; and
- I support an additional \$10,000 be added to the County Fair Annual budget; and

SFC CLERK RECORDED 06/28/2012

- I support providing additional resources to employees for training, travel and professional development if we are to keep our employees we need to take care of them and provide continued opportunities for growth and development; and
- I support the matching funds and other funds necessary to offset the water line improvements for La Cienega and La Bajada based on funding from the Water Trust Board; and
- I support the Resolution passed on May 8, 2012 by the BCC for the purchase of Mount Chalchihuitl, additional deputies, a senior center on Highway 14 and adding an additional route from Golden to Santa Fe; and
- I support additional resources necessary to rent and locate the southern satellite office adjacent to New Mexico 344 until we have additional space of our own; and
- Although I see the need for increasing the staffing at corrections based on the federal inmates I believe we should see a net reduction in general fund infusion not a net increase from general funds; and
- I support a one- time payment and support of the Santa Fe Rodeo given that it is a longstanding tradition and cultural event that warrants consideration.

There are several other items that have a direct impact on the ability of the county to provide services:

1. The county's meeting with the City of Santa Fe is way overdue and we need to obtain financial support and commitments to adequately fund the Regional Communications Center (RECC) their support of capital projects for this facility is not sufficient their share of operational costs should be proportioned to their call volume; and
2. Annexation (by the City of Santa Fe) needs to move ahead per the time lines established by agreement thus freeing up resources that can be utilized in underserved areas of Santa Fe County; and
3. In the future we need to include and provide more opportunities for community and public participation before, during and after a budget has been implemented our people need to understand and be engaged in the process; and
4. A careful evaluation of frozen positions needs to take place also an evaluation of all positions are there areas that we are currently funding positions or otherwise that may not be needed; and
5. Special revenue funds that fund themselves should be evaluated based on their own resources we should encourage departments to seek out new resources and give them more latitude on their expenditure if they are successful; and
6. Departments and Elected offices should be given more latitude and control within their own individual budgets creativity and diversity should be applauded and supported.

This Memorandum includes my thoughts on the operational budget thus far as the budget progresses I will provide additional feedback and input.

Thank you.

cc. Santa Fe County Commissioners Mayfield, Holian, Vigil
cc. Santa Fe County Manager Miller

**SANTA FE COUNTY
FISCAL YEAR 2013
FY 2013 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
County Manager					
Human Resources	Scanner	\$ 4,000	\$ 4,000	General Fund	
Total Manager		\$ 4,000	\$ 4,000		
GROWTH MANAGEMENT DEPARTMENT					
Administration	Graphtec Large Format Scanner (CSX510)	\$ 39,695	\$ 39,695	General Fund	Includes software, hardware, implementation and training
GIS	High End GIS Server Platforms (2)	\$ 30,000	\$ 30,000	General Fund	
	SQL Server 2008 Licensing (2)	\$ 50,000	\$ 50,000	General Fund	
	14TB Disk Shelf	\$ 23,000	\$ 23,000	General Fund	
Total Growth Management Department		\$ 142,695	\$ 142,695		
PUBLIC WORKS DEPARTMENT					
Administration	Elliptical	\$ 1,500		General Fund	
	Bike	\$ 380		General Fund	
	Treadclimber	\$ 999		General Fund	
	Treadmill	\$ 999		General Fund	
	Laptop Computer	\$ 2,500	\$ 2,500	General Fund	
Sub-Total Administration		\$ 6,378	\$ 2,500		
Director's	Compact Sedan (for pool use by director's & business office)	\$ 16,379		General Fund	
	Ford Explorer (2006)	\$ 25,000		General Fund	
	Notebook and monitor	\$ 1,335	\$ 1,335	General Fund	
Sub-Total Director's		\$ 42,714	\$ 1,335		
Project Development	Dell Laptop	\$ 1,450	\$ 1,450	General Fund	
Sub-Total Project Development		\$ 1,450	\$ 1,450		
Building Services	Vacuum Cleaners (12)	\$ 7,524	\$ 7,524	General Fund	
	Chevy 2500 4X4	\$ 22,862	\$ 22,862	General Fund	
Sub-Total Building Services		\$ 30,386	\$ 30,386		
Projects, Facilities & Open Space	Snow Plows for Trucks (2)	\$ 12,662	\$ 12,662	General Fund	Inventory Exempt
	Auto Cad 2010 Full Version	\$ 1,000	\$ 1,000	General Fund	
	Ford F250 Pickup	\$ 32,000	\$ 32,000	General Fund	
	Dodge Ram 2500	\$ 32,000	\$ 32,000	General Fund	
	Vermeer BC1000XL Brush Chipper	\$ 32,996	\$ 32,996	General Fund	
	Pickup Truck, Unit 842	\$ 35,463	\$ 35,463	General Fund	
	HP Design Jet 2500 CP	\$ 12,000	\$ 12,000	General Fund	
	Chevy Trailblazer, Unit 801	\$ 19,854	\$ 19,854	General Fund	
	El Rancho Basketball Court Renovation (El Rancho C.C.)	\$ 10,000	\$ 10,000	General Fund	
	Pojoaque Tennis Court Renovation	\$ 18,000	\$ 18,000	General Fund	
	Computer (5)	\$ 10,000	\$ 10,000	General Fund	
Sub-Total Projects, Facilities & Open Space		\$ 215,975	\$ 215,975		
Solid Waste	Case Loader, (Unit 611)	\$ 225,000	\$ 225,000	General Fund	



**SANTA FE COUNTY
FISCAL YEAR 2013
FY 2013 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	40 yd. refuse containers (8)	\$ 50,000	\$ 50,000	General Fund	
	Pick up truck (Unit 526)	\$ 42,000		General Fund	
	Sterling Rolloff (Unit 670)	\$ 155,000	\$ 155,000	General Fund	
	Blazer (Unit 520)	\$ 35,000	\$ 22,000	General Fund	
	Sub-Total Solid Waste	\$ 507,000	\$ 452,000		
Traffic Engineering	New GIS Computer	\$ 3,648	\$ 3,648	General Fund	
	Hydraulic Sign Anchor Remover	\$ 1,572	\$ 1,572	General Fund	
	Sign Shop Vehicle	\$ 27,000	\$ 27,000	General Fund	
	Hydraulic Pionjar Driving Tool f/sign installation	\$ 4,860	\$ 4,860	General Fund	
	Sub-Total Traffic Engineering	\$ 37,080	\$ 37,080		
	Total Public Works Department	\$ 840,983	\$ 740,726		
COUNTY TREASURER	Pitney Bowes letter Opener Model 1225	\$ 2,336	\$ 2,300	General Fund	
	CCTV Security System	\$ 6,655	\$ 6,650	General Fund	
	HP Jet Laser Printer Model 602dm	\$ 2,831	\$ 2,850	General Fund	
	Total Treasurer	\$ 11,822	\$ 11,800		
ADMINISTRATIVE SERVICES DEPARTMENT					
Information Technology	NetApp Disk Storage	\$ 23,000	\$ 23,000	General Fund	
	Secondary/Disaster Recovery Site - VM Servers	\$ 20,000	\$ 20,000	General Fund	
	Secondary/Disaster Recovery Site: Storage	\$ 25,000	\$ 25,000	General Fund	
	Secondary/Disaster Recovery Site: Fibre Channel Switch	\$ 3,600	\$ 3,600	General Fund	
	Secondary/Disaster Recovery Site: VMWare Licensing	\$ 14,000	\$ 14,000	General Fund	
	PC's Cascade Process (71 PCs)	\$ 63,900	\$ 63,900	General Fund	
	Computer Monitors (50)	\$ 12,500	\$ 12,500	General Fund	
	Server, Datacove	\$ 16,000	\$ 16,000	General Fund	
	Server, Gateway (SFCTERM01) - GIS	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway (SFCADDC01)	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway (SFCADDC02)	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway (SFCEGIS)	\$ 4,000	\$ 4,000	General Fund	
	Server, Gateway Alexander (Cubic/Waterworks)	\$ 4,000	\$ 4,000	General Fund	
	Switch, Catalyst 2970	\$ 6,500	\$ 6,500	General Fund	
	Switch, Catalyst 3500 XL (DMZ)	\$ 6,500	\$ 6,500	General Fund	
	UPS 1000	\$ 800	\$ 800	General Fund	
	Total Administrative Services Department	\$ 211,800	\$ 211,800		
COMMUNITY SERVICES DEPARTMENT					
County Fair	4H/FFA Program Scales (2)	\$ 8,500	\$ 8,500	General Fund	
	Electrical service - animal barns	\$ 25,000	\$ 25,000	General Fund	
	Entry gates and arch	\$ 1,000	\$ 1,000	General Fund	
	Electronic message sign	\$ 6,000	\$ 6,000	General Fund	
	Sub-Total Senior Services	\$ 40,500	\$ 40,500		
Senior Services	Ford Focus	\$ 18,000	\$ 18,000	General Fund	
	Commercial Mixer - Rufina Meal Site	\$ 3,600	\$ 3,600	General Fund	
	Kitchen Equipment - Rufina Meal Site	\$ 1,500	\$ 1,500	General Fund	
	Convection Oven - Eldorado	\$ 4,000	\$ 4,000	General Fund	
	Table Top Steamer - Eldorado	\$ 5,800	\$ 5,800	General Fund	
	Steamer Installation - Eldorado	\$ 900	\$ 900	General Fund	
	Sub-Total Senior Services	\$ 33,800	\$ 33,800		
	Total Community Services Department	\$ 74,300	\$ 74,300		

**SANTA FE COUNTY
FISCAL YEAR 2013
FY 2013 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
ROAD MAINTENANCE	Water Truck (1997 Unit 650-599 yard)	\$ 150,000	\$ 150,000	Road Fund/GF transfer	
	Case Loader (1997 Unit 613-599 yard)	\$ 172,000	\$ 172,000	Road Fund/GF transfer	
	Dodge 3500 (unit 565 - Dist 100)	\$ 35,000	\$ 35,000	Road Fund/GF transfer	
	John Deere Loader (1997 Unit 616- 599 yard)	\$ 172,000	\$ 172,000	Road Fund/GF transfer	
	John Deere Backhoe (1997 Unit 624 - 599 yard)	\$ 75,000	\$ 75,000	Road Fund/GF transfer	
	Dodge 2500 (2005 Unit 519-1 - 599 yard)	\$ 30,000		Road Fund/GF transfer	
	Dodge 1500 (1998 Unit 530 - 599 yard)	\$ 20,000	\$ 20,000	Road Fund/GF transfer	
	Dodge 1500 (1998 Unit 517 - 599 yard)	\$ 20,000	\$ 20,000	Road Fund/GF transfer	
	Dodge 2500 (1995 Unit 514 - 599 yard)	\$ 30,000	\$ 30,000	Road Fund/GF transfer	
	John Deere Mower (1995 Unit 642 - Dist)	\$ 120,000	\$ 120,000	Road Fund/GF transfer	
	Ford Water Truck (1991 Unit 668 - 599 yard)	\$ 150,000	\$ 150,000	Road Fund/GF transfer	
	Elgin Sweeper (1996 Unit 643 - 599 yard)	\$ 229,000	\$ 229,000	Road Fund/GF transfer	
	Laptops w/access to Cartegraph (6)	\$ 8,698	\$ 8,698	Road Fund/GF transfer	
				Road Fund/GF transfer	
		Total Road Maintenance	\$ 1,211,698	\$ 1,181,698	
ECONOMIC DEVELOPMENT	Broadband Infrastructure	\$ 1,000,000		Econ Dev Fund	45,000 ft will interconnect REDI Net with the metro SF Region
	Total Economic Development	\$ 1,000,000	\$ -		
RECC	Electric Range	\$ 600		EMS GRT	
	911 Dispatch Console Computers	\$ 8,000	\$ 8,000	EMS GRT	
	911 dispatch Console Monitors	\$ 3,000	\$ 3,000	EMS GRT	
	RECC Admin Staff Computers	\$ 5,000	\$ 2,500	EMS GRT	
	Dispatch Vehicles	\$ 20,000	\$ 20,000	EMS GRT	
	24/7365 Dispatch Chairs (5)	\$ 3,000	\$ 3,000	EMS GRT	
	Total RECC	\$ 39,600	\$ 28,500		
SHERIFFS OFFICE	GPS Units CAD & Mapping (43)	\$ 43,550	\$ 43,550	Transfer from Gen. Fund	
	Patrol Vehicles Fleet Replacement (22) Sedans (18) & SUV's (4)	\$ 742,812	\$ 724,504	Transfer from Gen. Fund	Sedans @ \$32,932 and SUV's @ \$37,509
	CID Vehicles (2) Ford F150 Super Crew & (1) Sedan	\$ 88,026	\$ 24,662	Transfer from Gen. Fund	Fords @ \$31,682 and Sedan @ \$24,662
	Adm Vehicle Replacement Chevy Tahoe	\$ 32,733		Transfer from Gen. Fund	
	Animal Control Vehicle Replacement Ford F150 Regular Cab	\$ 20,065	\$ 20,065	Transfer from Gen. Fund	
	Fleet- Tasers, guns, wireless eqmt and accessories	\$ 15,615	\$ 15,615	Transfer from Gen. Fund	
	Chaassis Mount/animal control	\$ 10,374	\$ 10,374	Transfer from Gen. Fund	
	Mobile data terminals (27)	\$ 61,140	\$ 61,140	Transfer from Gen. Fund	
	2 Way in car radios (27)	\$ 46,269	\$ 46,269	Transfer from Gen. Fund	
	Total Sheriff's Office	\$ 1,080,584	\$ 946,179		
CORRECTIONS DEPARTMENT Adult Detention Facility	Door Ports at Adult Facility	\$ 68,000	\$ 68,000	Transfer from Gen. Fund	
	Paved Perimeter Road (Basecourse)	\$ 70,000	\$ 70,000	Transfer from Gen. Fund	
	Kitchen appliances and renovation	\$ 400,000	\$ 200,000	Transfer from Gen. Fund	
	Fleet replacement - 1 vehicle	\$ 18,000	\$ 18,000	Transfer from Gen. Fund	

**SANTA FE COUNTY
FISCAL YEAR 2013
FY 2013 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	Desktop computers (42) + UPS units	\$ 44,856	\$ 22,428	Transfer from Gen. Fund	T12's to T8's
	Various computer/electronic equipment	\$ 5,000		Transfer from Gen. Fund	
	Snow plow for truck	\$ 6,331	\$ 6,000	Transfer from Gen. Fund	
	Light fixtures at the Adult Facility	\$ 85,000	\$ 85,000	Transfer from Gen. Fund	
	Sub-Total Adult Detention Facility	\$ 697,187	\$ 469,428		
Youth Dev. Program					
	Penmeter Lighting	\$ 400,000	\$ 200,000	Transfer from Gen. Fund	
	Storage shed	\$ 7,000	\$ 7,000	Transfer from Gen. Fund	
	Desktop computers (13) + UPS Units	\$ 13,884	\$ 6,942	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 4,000		Transfer from Gen. Fund	
	Communication Radios (75)	\$ 37,050	\$ 37,050	Transfer from Gen. Fund	
	Sub-Total Youth Development Program	\$ 461,934	\$ 250,992		
Administration					
	New vehicle	\$ 18,000		Transfer from Gen. Fund	
	Desktop computers (11) + UPS Units	\$ 11,748	\$ 5,874	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 5,000		Transfer from Gen. Fund	
	Commercial grade paper shredder	\$ 1,800	\$ 1,800	Transfer from Gen. Fund	
	Desk Chairs (14)	\$ 2,450	\$ 1,225	Transfer from Gen. Fund	
	Sub-Total Administration	\$ 38,798	\$ 8,699		
Electronic Monitoring					
	Desktop computers (3) + UPS Units	\$ 3,204	\$ 1,602	Transfer from Gen. Fund	
	Various computer/electronic equipment	\$ 2,000		Transfer from Gen. Fund	
	Sub-Total Electronic Monitoring	\$ 5,204	\$ 1,602		
Maintenance					
	Replace '98 Chevy	\$ 27,853	\$ 27,800	Transfer from Gen. Fund	
	New coping and coverplates on roof (10) Adult Facility	\$ 13,812	\$ 13,600	Transfer from Gen. Fund	
	Fastenal - Electrical tools for Adult Facility	\$ 12,070	\$ 10,000	Transfer from Gen. Fund	
	Patch 2 existing risers and repaint (Adult)	\$ 3,153	\$ 3,100	Transfer from Gen. Fund	
	Snake for plumbing lines (both) facilities	\$ 7,000	\$ 7,000	Transfer from Gen. Fund	
	Sub-Total Maintenance	\$ 63,888	\$ 61,500		
	Total Corrections Department	\$ 1,266,811	\$ 792,221		
UTILITIES - WATER					
	Heavy Duty Service Truck w/equipment crane & plow	\$ 59,000	\$ 59,000	Enterprise Fund	
	Platform Trailer	\$ 20,000	\$ 20,000	Enterprise Fund	
	3/4 Ton Pickup Truck w/utility boxes	\$ 33,000	\$ 33,000	Enterprise Fund	
	Generator, small	\$ 7,000		Enterprise Fund	
	Water Meters 4-1 1/2", 4 - 2", & 1 6" compound meter	\$ 10,000		Enterprise Fund	
	Cartegraph GPS Unit	\$ 6,000		Enterprise Fund	
	Cartegraph Software License	\$ 2,000		Enterprise Fund	
	Sub-Total Water	\$ 137,000	\$ 112,000		
UTILITIES-WASTEWATER				Enterprise Fund	
	Sub-Total Wastewater	\$ -	\$ -	Enterprise Fund	
	Total Utilities	\$ 137,000	\$ 112,000		
COMMUNITY SERVICES					
HOUSING SERVICES	Miscellaneous inventory exempt equipment	\$ 750	\$ 750	Housing /GF Transfer	
	Total Housing Services	\$ 750	\$ 750		
TOTAL FY 2012 CAPITAL REPLACEMENT SCHEDULE		\$ 6,002,043	\$ 4,246,669		

**SANTA FE COUNTY
FISCAL YEAR 2013
FY 2013 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
CORRECTIONS DEPARTMENT					
Adult Facility	Replace kitchen floor	\$ 93,500	\$ 93,500	Transfer from Gen. Fund	
	Renovate shower units	\$ 74,800	\$ 74,800	Transfer from Gen. Fund	
	Stainless steel toilets	\$ 82,500	\$ 82,500	Transfer from Gen. Fund	
	Cement work in the recreation yard/repair doors	\$ 45,000	\$ 45,000	Transfer from Gen. Fund	
	Upgrade and additions to camera system	\$ 250,000	\$ 175,000	Transfer from Gen. Fund	
	Mixing valves and emergency shut-offs	\$ 31,600	\$ 31,600	Transfer from Gen. Fund	
	Replace sprinkler heads	\$ 200,000	\$ 200,000	Transfer from Gen. Fund	
	Replace fire alarms and strobes	\$ 11,542	\$ 11,542	Transfer from Gen. Fund	
	Communication Radios (140)	\$ 69,160	\$ 69,160	Transfer from Gen. Fund	
	DVD Replacement for facility cameras	\$ 25,000	\$ 25,000	Transfer from Gen. Fund	
	Fingerprint switch	\$ 1,000	\$ 1,000	Transfer from Gen. Fund	
Sub-total Adult Detention Facility		\$ 884,102	\$ 809,102		
Youth Dev. Program	Complete slider repairs	\$ 110,000	\$ 110,000	Transfer from Gen. Fund	
	Repair control panels/intercoms/associated IT	\$ 200,000	\$ 200,000	Transfer from Gen. Fund	
	Security fencing & equipment	\$ 300,000	\$ 300,000	Transfer from Gen. Fund	
	Repair/upgrade showers	\$ 70,000		Transfer from Gen. Fund	
	Replace HVAC Units	\$ 100,000	\$ 100,000	Transfer from Gen. Fund	
	Stainless steel toilets	\$ 82,500	\$ 82,500	Transfer from Gen. Fund	
	Stainless steel sinks	\$ 60,000	\$ 60,000	Transfer from Gen. Fund	
	Roof repair	\$ 15,000	\$ 15,000	Transfer from Gen. Fund	
	Pod light projects (all pods - update lights)	\$ 51,275		Transfer from Gen. Fund	
	Upgrade kitchen - Phase I	\$ 100,000		Transfer from Gen. Fund	
	New tile in 6 units	\$ 75,000	\$ 35,000	Transfer from Gen. Fund	
	Remove old boilers/make room office for maint staff	\$ 15,300	\$ 11,000	Transfer from Gen. Fund	
Sub-total Youth Development Program		\$ 1,179,075	\$ 913,500		
Maintenance	Installation of boots to seal pipes on roof (24)	\$ 3,839	\$ 3,839		
	Replace boilers at Adult Facility	\$ 34,760	\$ 34,760		
	Water Conditioner at Adult Facility (5 boilers)	\$ 34,280	\$ 34,280		
	Replace toilet and wash basin ADF - Booking Area	\$ 3,983	\$ 3,983		
	Cell door parts at Adult Facility	\$ 46,330	\$ 46,330		
	Repair sills at fire doors at Adult Facility	\$ 12,894	\$ 12,894		
	Install steel angle/existing ceiling	\$ 6,138	\$ 6,138		
Sub-total Electronic Monitoring		\$ 142,224	\$ 142,224		
Total Corrections Department		\$ 2,205,401	\$ 1,864,826		
TOTAL ONE-TIME OPERATING EXPENSES		\$ 2,205,401	\$ 1,864,826		
GRAND TOTAL ALL REQUESTS		\$ 8,207,444	\$ 6,111,495		