

SANTA FE COUNTY
BOARD OF COUNTY COMMISSIONERS
SPECIAL MEETING - FY 2025 BUDGET
May 6, 2024

Hank Hughes, Chair - District 5
Camilla Bustamante, Vice Chair - District 3
Justin Greene - District 1
Anna T. Hamilton - District 4
Anna Hansen - District 2

SFC CLERK RECORDED 06/14/2024

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1. A. This regular meeting of the Santa Fe Board of County Commissioners was called to order at approximately 3:03 p.m. by Chair Hank Hughes in the County Commission Chambers, 102 Grant Avenue, Santa Fe, New Mexico.

B. Roll Call

Roll was called by Deputy County Clerk Jennifer Wilson and indicated the presence of a quorum as follows:

Members Present:

Commissioner Hank Hughes, Chair
Commissioner Camilla Bustamante, Vice Chair
Commissioner Justin Greene
Commissioner Anna Hamilton
Commissioner Anna Hansen

Members Excused:

None

C. Approval of the Agenda

CHAIR HUGHES: I assume there are no changes to the agenda.

GREG SHAFFER (County Manager): That is correct, Mr. Chair.

COMMISSIONER HANSEN: Mr. Chair, I move to approve the agenda as presented.

COMMISSIONER GREENE: I'll second that.

CHAIR HUGHES: Okay, motion and second.

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

2. **Presentation and Discussion of FY 2025 Budget Development**

A. Presentation and Discussion of the Fiscal Year 2025 Operating Budget Requests of Specific County Departments and Recommendations Thereon from the County Manager

CHAIR HUGHES: Manager Shaffer and the rest.

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MANAGER SHAFFER: Thank you, Mr. Chair and Commissioners. Today is going to not be the Greg Shaffer Show. Instead, the presentations are going to be led by our Sheriff, Adan Mendoza, as well as the directors of the various departments and Yvonne and I will be here with lifelines and additional commentary as necessary. Thank you.

SHERIFF'S OFFICE

CHAIR HUGHES: Okay. Sheriff

ADAN MENDOZA (County Sheriff): Thank you, Mr. Chair and Commission, for having us here this afternoon, for allowing us to present our budget for fiscal year 2025 for the Santa Fe County Sheriff's Office. We do acknowledge that the Commission is responsible for the budget of Santa Fe County as a whole, but we appreciate the fact that Santa Fe County does take Public Safety as a priority, and we appreciate your past support with last year's budget that allowed us to accomplish many goals and we look forward to the budget for 2025 to continue with Public Safety and the hard work of the Sheriff's Office as a whole.

So with that I'll be presenting our proposed budget for 2025 along with my team, Undersheriff Ken Johnson and accountant Clarissa. And so with that being said, I'm not used to presenting this so the numbers are a little foreign to me but I'm going to do the best job that I can, especially going first.

For the County Sheriff's Department Office for fiscal year 2024, the recurring operating budget last year was \$17,498,692. The reductions that we're looking at this upcoming fiscal year is a reduction of \$90,000 in regards to insurance premium estimates, and also a reduction in overtime of \$300,000, which was the expiration of the First Judicial District Attorney's Office grant money which was used for warrant enforcement and to clear the backlog of warrants within the First Judicial District. The total reductions for fiscal year 2025 will be \$390,000. Is there any questions in regards to reductions before I move on to minor increases or would you like to just continue on through the form? Okay.

The minor increases or decreases, there's a minor increase of \$105,579. That's the increase. Oh, it's a minor decrease. I'm sorry, of \$105,579. New contract initiatives, major increases, post-submission reduction and alternative funding sources, recurring, which is an increase due to class and comp, the CBA increases and an increased employer PERA contributions is \$268,187. Non-recurring, there is no non-recurring as we're moving forward in 2025

So for fiscal year 2025, our budget request, not including new FTEs or reclassifications, we're requesting \$17,271,300. In reference to new FTEs and reclassifications, we're requesting \$328,646 and this is going to provide funding for a pilot program for public safety aides, four positions, and this money, I believe is going to be used from a grant that we received from the State of New Mexico. So those four new positions will be a pilot program that we're starting this year which will provide PSAs to assist in non-law enforcement functions and assist our patrol officers out on the streets. And it will be a gateway to train and recruit younger, the younger generation who are not 21 into the law enforcement or public safety community for Santa Fe County.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Sheriff. Just a quick question about what's the vacancy rate in general this past year?

SHERIFF MENDOZA: The vacancy rate in general has hovered around 20 percent. We go back and forth between – we've been down to about 18 positions all the way up to 25. We're working on the high end in the 20s right now. That's fluctuating, some from retirements. Some officers have left to other agencies closer to home where they're living so they don't have to commute, and so that is one of our number one priorities moving into 2025 is recruitment and retention of our employees, the deputies and civilians who do a tremendous job for the County. So, yes, we're aware of that vacancy rate. It's the most that I've ever seen at the Sheriff's Office. We are still providing public safety and response and resources for the public, but it makes it very difficult sometimes to make sure that we have the minimum out on the streets that we need. But we're making do with what we have right now and we're looking forward to this next year.

COMMISSIONER GREENE: I appreciate putting everybody together in the reasons for why people leave but do we break them out more by group, like retirees, yes, they've earned it; go on. Go on to the next part of your life, but folks that are recruited out of our agency, do we track how they're going? Like we've got a whole bunch of them going to the City. We have a whole bunch going to the State Police. As you mentioned, moving closer to home. Do we sort of classify them by groups so that we can start to look at ways that if we're losing everybody to Rio Rancho because it's "closer to home" then maybe we need to move them closer – have recruitment tools and other ways to get them to move closer to their job and they will be less of a risk to losing. Are we doing anything to sort of analyze this so that we –maybe working with HR, maybe working with other parts of the County to help you with that retention aspect?

SHERIFF MENDOZA: Mr. Chair, Commissioner Greene, to answer your question, absolutely we do. We try to find out reasons for exactly why people are leaving and honestly, most of the reasoning is is to work closer to home. We've lost a tremendous amount of deputies to Rio Rancho. That's probably the highest number of deputies that we have lost in that the reasoning that they have given is that the two-hour community, which right now, we're working 12-hour shifts which is not necessarily friendly for deputies because if you're working 12 hours and then you've got to drive home for two more hours, that puts you at a 14-hour day. That seems to be the reason that we're getting the most. We've had some retirees but that's to be expected. So we do need to brainstorm better ways to recruit, better ways to retain, and we do have some tremendous ideas coming forth now in 2024, but moving into the fiscal year of 2025. So I'm excited to see some of those ideas.

COMMISSIONER GREENE: Are those ideas going to be presented in the budget here?

SHERIFF MENDOZA: Not today, Commissioner, but I will be happy to discuss those ideas once they come to fruition. There's a project that we're working on right now and there's a lot of work that's gone into the project and some ideas and we are in the middle of negotiating our CBA which will hopefully bring competitive pay to the table, because we realize that law enforcements agencies throughout the state are

increasing their pay to deputies and it's become a bidding war, and we definitely want to be competitive with our pay rates. But we need to come up with ideas and policies and procedures that will help us retain. We need to be different than everyone else. I think I'm pretty excited for some of the things that will be coming forward and I hope to present those to you soon.

COMMISSIONER GREENE: That's great. One of the things that I've tried to initiate this past year was working on – for lack of a better term – is called strategic housing, and that would be housing for deputies and for firemen and if this CBA negotiations are going on right now, that was one of the reasons given as why this was infeasible. And so if we can start officers living closer to the county or in the county, I think that's a great way of getting sort of a hook in them to why they should stay here and I hope we can put some money towards that as an initiative to build strategic housing, young deputy housing in the community. A) it will make our community safer but almost more importantly it will make it less of a drag on retention. So I hope that that becomes part of the conversation over to HR and to Community Development and to the County Manager's Office and is appreciated, potentially, by your deputies and you. Hope to build some housing for your deputies.

SHERIFF MENDOZA: Thank you. I think that's a great idea, Commissioner Greene. I'd be happy to work with the Commission to see that come full circle. It would be great to have that in our hopefully when we're recruiting officers to be able to tell them about housing for themselves and their families here in Santa Fe County, and be able to work in the county that they live in.

COMMISSIONER GREENE: Wonderful. Thank you.

CHAIR HUGHES: Thank you. Yes, I was just going to mention I got an email today from a constituent who observed a particularly bad running of a red light that almost caused an accident. So it does seem – I assume that if we had more deputies that we'd have more traffic enforcement. Is that a fair assessment?

SHERIFF MENDOZA: Mr. Chair, yes. In essence, right now we are short-handed so we have deputies going from call to call and obviously, if we had more resources on the streets we could be more pro-active and respond to different traffic enforcement duties, community policing, get more into the neighborhoods. That will definitely make a difference in how we provide public safety resources to Santa Fe County. So we're looking forward to getting our numbers down, getting more men and women out on the streets and becoming more visible for our communities and working on some of these issues and complaints that we get from small communities throughout Santa Fe County.

CHAIR HUGHES: Okay. So I will also support any ideas for recruitment such as Justin Greene was mentioning.

SHERIFF MENDOZA: Thank you. Go ahead then. Any more of your presentation?

MANAGER SHAFFER: Mr. Chair, Commissioners, I believe that the Sheriff has already discussed the FTE requests relative to the public safety aide pilot program, and so the only other component relative to their budget is their fixed asset request, and I would just say that the only item that was proposed that was not recommended at this time by the County Manager's Office was with regard to a

command center vehicle. I've discussed that request as has Elias with the Sheriff and we're proposing that that be revisited once we've been able to identify not only the needs of the Sheriff's Office but also the needs of RECC, the Fire Department and the Office of Emergency Management to see how we might be able to address that with a single vehicle that meets everybody's potential needs, with the understanding as the Sheriff and I have talked at length that any such shared use vehicle would have to be logistically accessible to all user departments and also be readily available so that we learn from some challenges that we have had in the past with such ideas. Otherwise, I think if there are any questions about anything on the fixed asset list from the Sheriff's Office, the Sheriff and his team would be pleased to stand for any questions.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Mr. Chair. I appreciate the pilot project for the EVs this year. Do you have an ETA as to when you're going to be acquiring these and putting them into service so we can actually know what your feeling is about the.

SHERIFF MENDOZA: Mr. Chair and Commissioner Greene, as soon as possible. As soon as the budget is approved I would like to do some recruitment, put out some social media, a plan for social media to start getting people excited about this program and thinking about it and maybe even applying for these positions. I don't know how that works technically with HR. We're happy to work with our partners in HR to see as soon as we can start advertising. Although the budget will kick in in July, I'm hoping to be ready to go because the hiring process does take some time, so I'd like to get these PSAs on the streets as soon as possible, so I'm hoping to see them within the first few months of fiscal year 20225.

COMMISSIONER GREENE: I do like the idea of the PSAs. I was asking more specifically to the electric vehicles.

SHERIFF MENDOZA: Oh, electric vehicles. Yes. I'm sorry. I misunderstood you, Commissioner. Yes, so we're working on the order right now and so as soon as we get those in they'll be updated and they should be on the streets, I'm hoping within a few months. They're very difficult to come by and we have to go with a Ford instead of the Teslas that we were thinking about because Tesla couldn't get on contract but we're working on that order right now and we're hoping to see them here within a few months.

COMMISSIONER GREENE: So these are the Mach-Es or are these going to be the pickup trucks?

SHERIFF MENDOZA: The pickups, the Ford Lightning.

COMMISSIONER GREENE: Okay. Great. I think you will love those just as much.

SHERIFF MENDOZA: I'm sorry to interrupt you. We're looking forward to it.

COMMISSIONER GREENE: Okay. Great. Great. Great.

CHAIR HUGHES: Anything else? I guess I was just going to ask for a little more detail about what a command center vehicle would be? What would it be used for? I know it's not going to be in this year's budget, but why would you need a vehicle as opposed to just a center at your office?

SHERIFF MENDOZA: Mr. Chair, in the past we had a shared command vehicle and we realized that during some of the critical incidents that we responded to we used this vehicle to set up a command post where supervisors of anybody that needed to be posted away from the scene could listen to communications, could plan and assess, provide resources to deputies that are actually responding to the scene. It gives a hub for not only law enforcement but if it's a joint scene with Fire or Emergency Management, that everybody can come together in this command vehicle in the hopes that there would be communications within that vehicle and include RECC if possible. And so it's really a hub vehicle for response. We could use this vehicle for big events like Santuario, for fiestas, and any critical incident that we have or major crime scene where sometimes are detectives are out there for one or two days, for logistics, for detectives to do their reports, to obtain search warrants instead of working out of their vehicles or having to come back to the office to do some of the paperwork or things that they do to need to process the scene.

So I think it's advantageous for everyone, and if we do end up getting this vehicle and shared throughout different divisions, I think it will be beneficial to the County in whole. I know that the prior command vehicle is older. It's outdated. The equipment is older and outdated, and so I think it's time and I think that one, from what I recall is about ten or 12 years old. Actually it was purchased in 2004 according to the Undersheriff. So that's an idea of what the command vehicle may be used for.

CHAIR HUGHES: Okay. Thank you.

COMMISSIONER GREENE: If I can just follow up on the EVs, thank you. So we're getting 30 new vehicles, replacing 30 vehicles again this year, and when we were here a year ago discussing EVs and so to bring it up again and yet we missed a cycle now. I'd love to hear that at least – again, ten percent of this budget goes towards EVs, whether it's the vehicles for the PSAs, so they're not as "mission critical" or whether they're this unmarked F-150 for the detectives. I'm just wondering if you have a feeling that those could be – that we start the process of really moving towards an electric fleet.

SHERIFF MENDOZA: Mr. Chair, Commissioner Greene, I'm not against using possibly some of the 2025 budget to look at electric vehicles. I think one of the things that we were hoping for was to get these other electrical vehicles out on the fleet and test them to see what their practicality is, to get the officers accustomed to electric vehicles. I know I was resistant at first to think that you could use an electric vehicle. And so I think this first round of test vehicles will be key for a roll-out of electric vehicles and how we can use them in our fleet. And I think there's nothing that would bar us from using some of this money, possibly to incorporate a few more EVs into our fleet in 2025. That's something that we would look at. Again, we're concerned about infrastructure. We're concerned about the practicality, and I think it's going to be a good thing. And so once we're through these first to come in I think we'll have a better sense of how we can incorporate EVs into our fleet.

COMMISSIONER GREENE: Thank you. Let me ask an operational question. How often do officers refuel during a shift or a day?

SHERIFF MENDOZA: Once or twice, at least.

COMMISSIONER GREENE: A day?

SHERIFF MENDOZA: A day.

COMMISSIONER GREENE: Oh. Okay. Thanks.

MANAGER SHAFFER: If I could, Mr. Chair and Commissioner Greene, I would just also note as the Sheriff mentioned, the pilot program was really to try to work out a lot of the logistical details of an electric vehicle when you're dealing with public safety. Relative to the cycles, they do replace their fleet at a pretty significant clip. It's about one-third per year, so I don't want you to feel as if we're missing a lot of time if it doesn't happen this cycle because next year the Sheriff's Office will be back and will be requesting an additional 30 vehicles. So whenever they've worked out those details and feel as if it is in fact possible without compromising public safety it will be a very short window before that transition is made. Thank you.

COMMISSIONER GREENE: Wonderful. Thank you.

CHAIR HUGHES: Okay. What's next?

SHERIFF MENDOZA: Mr. Chair, I think that completes – if there isn't any further questions I think that completes our presentation on the budget.

CHAIR HUGHES: Okay. Thank you. No more questions?

RECC

MANAGER SHAFFER: Mr. Chair, Commissioners, we'll let the discussion relative to RECC be led by our director, Roberto Lujan. Thank you, Roberto.

ROBERTO LUJAN (RECC Director): Thank you, Manager Shaffer. Mr. Chair, members of the Commission, I'm honored to present to you the fiscal year 2025 budget overview with the primary focus on continued investment in our invaluable employees. This budget request totaling \$5,270,294 underscores our commitment to supporting and empowering our workforce while advancing our mission to serve the community with excellence. Primary increases total \$27,884 and it is the difference between last year's budget throughout all categories of the budget less than \$10,000.

On to recurring increases. A \$686,841 increases is proposed due to class and comp adjustments, collective bargaining agreement increases, and augmented contributions to PERA, demonstrating our dedication to fair compensation and benefits for our employees. A \$32,075 augmentation is allocated for the maintenance of critical servers and equipment, including a redundant CAD server, plus support and maintenance from Neverfail, insuring seamless operations and reliability. Recognizing the evolving demands on our workforce we propose a \$40,000 increase in temporary staffing to anticipate higher needs for data entry support, particularly for the national crime information center and the potential to transition to a paperless warrant system. To accommodate the ten percent increase in CentralSquare CAD module renewals, a \$25,877 increase in CAD software and licensing is requested, enabling our staff to remain equipped with cutting edge technology. With the establishment of a standalone facility for our ACC, a \$36,800 increase in utilities is necessary to sustain operations efficiently.

Moving on to fixed assets, while we propose acquiring badge ID printer at a cost of \$1,999, facilitating staff identification during offsite events, conferences, trainings and special events like Zozobra. A Motorola service upgrade agreement amounting to

\$52,891 ensures the continued support and maintenance of our public safety radio consoles, vital for seamless communication and emergency response. Next item, replacement of the NCIC CPUs or terminals, as referred to on the fixed asset list. It's essential for RECC staff to access the criminal justice information systems and we're requesting new CPUs at \$2,492 total, ensuring compliance and efficiency and also ensuring that the computers are up to date and functioning properly. We're also requesting a refresh of all of our CAD CPUs, computer aided dispatch system. That would be 13 units at \$10,473 and this will enhance our operational effectiveness and reliability.

The next item is the request for the acquisition of Vesta command posts amounting to \$197,933. This system is essentially our call handling system. It's identical to what we use at the consoles to answer any emergency or non-emergency calls but it is on a laptop. This will enable mobile 911 and non-emergency call-taking and ensuring uninterrupted service during emergencies, or we can utilize them for remote operations, such as Zozobra or other remote events like Santuario. We're requesting a new generator for the RECC facilities. It is essential for operations and resilience with a total cost of \$122,014, and this item, I'd like to note has the potential to be reimbursed by DFA. The next item is the Rapid SOS Integration. It's facilitating caller location data based on satellite GPS versus cell phone tower which is what the current call-handling system uses, and it is proposed to enhance emergency response capabilities. And that total is \$9,541.

I'd like to note that any capital requests exceeding \$5,000 require approval from the RECC board of directors in accordance with the joint powers agreement and also requires their contribution to these items. Thank you for your dedicated attention to these proposals and we believe that investing in our employees and infrastructure is crucial for maintaining the high standards of service that our community deserves. Thank you.

CHAIR HUGHES: Any questions? Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Thank you for the presentation.

Thank you, Chairman. The question that I have regarding this, there have been the number of questions throughout the year about what we were going to be able to do with the JPA and certain things that were left behind. And I don't know if there was anything in here that is going to specifically address our role and ability to better to work more closely. The questions that come up with regard to gaps and what was happening with Edgewood. Does that sound familiar, Manager Shaffer? We had some – there were some system gaps and they needed some more support and there were questions about how we could resolve that through some – I don't want to say investments through the RECC, but I know that it was something at this point and I'm wanting to make sure that whatever considerations were necessary when they were asking us – it was part of the JPA, but you said that we would have to address some other conditions with the RECC if we were going to provide another support, either get another sheriff out there, because we have one individual, or release some dollars and allow them to hire within their town, and getting into some details of where those finances were. But I'm wondering if this is the place to address that within this budget.

MANAGER SHAFFER: Mr. Chair, Commissioner Bustamante, if I understood the request from the Town of Edgewood correctly is that a proposal was to

obtain relief from their contribution to the RECC in the hopes that that could help fund additional law enforcement support in the Town of Edgewood area. If that's what you're referencing.

COMMISSIONER BUSTAMANTE: Yes, sir.

MANAGER SHAFFER: The parties, as I understand it have generally agreed to wait to reopen the joint powers agreement until we have received the recommendations from Federal Engineering, which is the third party consultant that was retained to do a current state assessment as well as needs assessment for the RECC, and I believe, though Elias can correct me if I'm wrong, they're just about to move forward with the funding that's requested in the budget to issues of governance as well as contributions of the parties. So I think we're a ways off from having that conversation but that was the foundational level setting that I recall the parties wanting before they entered into those negotiations and Roberto, if I'm misremembering, but that's what I recall from our discussions at the Board level.

MR. LUJAN: Yes, that is correct. They were awaiting the final analysis from Federal Engineering and they just completed Phase 2 and we are receiving a draft of that analysis right now.

COMMISSIONER BUSTAMANTE: Mr. Chair, Manager Shaffer, thank you for that and thank you for articulating it much better than I. I did not know and just for clarification there is nothing that we could propose in this particular budget cycle that would allow them to I guess – I'm about to answer my question as I'm phrasing the question. The opportunity for them to be able to – if we were able to somehow support the RECC to a larger degree so that they would be able to – but otherwise it would require releasing them from their commitment to the RECC. Is that what we're saying? If we were to put this in this year's budget, when you say a little while off, how far off would it be, and would there be, if we could give them some type of time estimate as to when they would be able to get another officer on board if we're not going to be able to put another sheriff out there. So that was the triangle of the relationship, if you will, and if there was any more support we could do from this end that would allow that. And I understand that we're waiting for that, but when we say that's a bit out there how out there is it?

MANAGER SHAFFER: Roberto or Elias, do you want to answer the question relative to the timeframe for Federal Engineering's report?

MR. LUJAN: So this is – we just finished Phase 2 of four. Phase 2 does have some governance recommendations but Phase 4 is the ultimate and final analysis which will provide the recommendations. It takes about two months per phase that we do, and we did request in the non-recurring to proceed with Phase 3 in FY25. So there's still two more phases left before we can get that.

COMMISSIONER BUSTAMANTE: So this is a few years out.

MR. LUJAN: The first two phases were done in one calendar year.

COMMISSIONER BUSTAMANTE: Okay.

MR. LUJAN: So it should be less than that.

COMMISSIONER BUSTAMANTE: Okay. Manager Shaffer, I hope that you'll hear my concern that the amount of time that they have one officer in Edgewood just basically leaves them more vulnerable to any type of situation where having more

law enforcement would be helpful. So in this interest I'll mention that and I hope that we can find ways as we move forward and we're looking at the budget so that they're – I didn't see it in the Sheriff's request and anticipate that it would be there, but if there's some other way for Edgewood to have more than one officer and one sheriff at any given time, and if they're not on at the same time – I'm not trying to draw a target to Edgewood but I think people would know that there's very little to no coverage at that level. And there are State Police that are in the area but as far as city, town and county law enforcement, they're very sparse. Thank you.

MANAGER SHAFFER: Thank you, Commissioner Bustamante. We can certainly discuss with the Town of Edgewood. If it's non-recurring I don't know that it would help them, but that's something that we could have a conversation as to whether or not funding, should the Board of County Commissioners decide that they would like to provide that funding to the Town of Edgewood on a non-recurring, whether that would be useful to them in terms of recruiting. But I can reach out to the Town Manager to get that information for the Board.

COMMISSIONER BUSTAMANTE: Mr. Chair, Manager Shaffer, I appreciate that. Thank you.

MR. LUJAN: Mr. Chair, Commissioner Bustamante, if I might add one more thing. I do believe there's more than one officer on duty per shift in the Town of Edgewood but I think what maybe Chief Jimenez might be expressing is when they have to respond to multiple calls at the same time which causes them to separate from each other and have to go to a call alone or request backup from the Sheriff's Office or State Police. But just to clarify, at least when I'm on the floor or observing shifts there is more than two Edgewood PD officers on per shift.

COMMISSIONER BUSTAMANTE: I appreciate that clarification. Thank you.

CHAIR HUGHES: Commissioner Hansen.

COMMISSIONER HANSEN: Thank you, Roberto. Thank you for – what year is it now that you've been there? Is it two or three? Two. So congratulations. Thank you for your dedication. I really appreciate it. During the pandemic it was definitely a challenge so I'm grateful for your service. On the budget, you have utility costs for new facility. Do you have solar out there?

MR. LUJAN: No, we do not right now.

COMMISSIONER HANSEN: So is that on the plan? Are you looking – I mean if you need utility costs I don't know exactly what kind of utility costs, but if it's electric then I think we have room out there to put some solar panels.

MR. LUJAN: Our equipment is heavily IT equipment – servers, computers and equipment like that. We have to make sure – we work with IT director Daniel Sanchez to ensure that we get solar capabilities that are capable of handling that and keeping that stuff stable. But I'm open to that, definitely.

COMMISSIONER HANSEN: I also know from being out in that neighborhood that there does seem to be – PNM is saying that they can't provide any more solar power out to residents out there. And so I'm wondering what the problem is and how we as the County can encourage PNM to have a more reliable solar access, because you would be grid-tied, and so therefore being grid-tied does not create

instability; it creates stability. I've had solar on my house for over 12 years now and my electricity in my house is actually more stable than it was before I had solar on my house.

And I know that New Mexico does have solar instability – or not solar instability but electric instability, so I would really like to see that move forward, but I'd also like us to see why PNM is saying for residents out on Highway 14, which I'm sure you're aware of Commissioner Hughes and Commissioner Bustamante, because I think you're facing the same issue in La Cienega, of inability to have solar installed on rooftops and different things like that. So I think it's a bigger conversation that we need to have with PNM and maybe Manager Shaffer, you could have them come and present at some time, have PNM come and explain to us why they can't provide that.

COMMISSIONER BUSTAMANTE: Mr. Chair and Commissioner Hansen, I have spent a considerable amount of time with PNM. It is an issue with their transformer capacity and work that would need to be done. I think there are a number of opportunities and discussions that are happening now that we can look at, and in the interest of the budget session, and I think this is a very large issue, but it really does reinforce the importance of having stability and how a micro-grid system could really be more vital.

But with regard to the systems that are currently in place, and when we talk about a micro-grid, it is absolutely isolatable and resilient is the definition. But I think that's not something that you could basically address in this conversation, though we've talked about it in other BCC meetings, but there is a lot of opportunity there. And thank you for bringing that up as an opportunity to strengthen our RECC.

COMMISSIONER HANSEN: So that was the only thing. So have we had a ribbon-cutting for your new building? Have you moved into your new building?

MR. LUJAN: No, we haven't had a ribbon-cutting. We're going to do that hopefully in June. Just getting everything situated and getting – assuring everything is functional. Working out the kinks right now. But when we do have one of course you all will be invited.

COMMISSIONER HANSEN: We're happy that you're getting into your new building and I know that that has been something a long time coming. I'm happy to know that you're moving in there and that employees have a better work environment.

MR. LUJAN: Thank you, Commissioner Hansen.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Mr. Chair. Thank you, Roberto. A couple questions, things that we've discussed in the past and just want to see where they are on the horizon or way off. One doesn't directly – actually very directly impacts you but you aren't necessarily involved in the conversation, although you probably were peripherally and I hope you were. Regional integration with the potential of working with the Espanola and Rio Arriba County 911 system. Is there anywhere in this budget that you would see some – whether some additional scope of work for Federal Engineering or something, an additional contract to see some pathway forward for the regionalization of the 911 system.

MR. LUJAN: Thank you, Commissioner Greene. So with Federal Engineering we can definitely add that to the scope. They want to know what our challenges are, what we may want them to work on. So it's not something that we can't

do. We can definitely ask them to look into that and give us an analysis on regionalizing further than we already have, and I believe we have some meetings coming up with the Rio Arriba County Sheriff as well to discuss.

COMMISSIONER GREENE: I think I'm going to get a look at the new space soon, so I look forward to that. And I do appreciate that and want to bring that up to everyone on the Board here so that they know that that's something that has been recommended internally as a best practice and something that might be efficient and save everybody some time and make it more efficient.

Additionally, we've spoken about ShotSpotter and things – gunshot soft identification and localization. Has any thought been looked at that to figure out budgeting for that? If it's a viable solution, something that we want to study. Whether that's part of the Federal Engineering or any of the –

MR. LUJAN: So in regards to ShotSpotter, I did have a meeting with a representative from ShotSpotter and they advised me that that equipment is bought strictly by law enforcement agencies. I did ask if they've ever seen where two agencies buy it together, because I know we did discuss the potential for the City sharing that service and they said that they don't allow that either. So what we did do is we got with County GIS and created a heat map for the Sheriff's Office.

COMMISSIONER GREENE: I saw that. It was really cool.

MR. LUJAN: Yes. So that information is being passed along to the Undersheriff and it will be up to the Sheriff to determine if he wants to invest in a ShotSpotter system.

COMMISSIONER GREENE: So as much as I understand the idea that it's not housed in a RECC sort of situation, it really seems like it should be. One, because it's not a call to the Santa Fe PD and it's not a call to the Sheriff's Office. It's a call to the RECC that should say, hey, look. There's a shot and now I know whether it's in the county or in the city and you dispatch accordingly. So I can't imagine that that is a hard and true fact that there is no regional purchasing of that when there's a regional 911 system.

MR. LUJAN: So to clarify, Commissioner Greene, it would absolutely be housed within the RECC but is not purchased by dispatch centers. And I did confirm that with ShotSpotter. It is purchased by law enforcement agencies only. But we would be the ones to monitor it.

COMMISSIONER GREENE: Okay, well then I should have known that prior and asked that question of the Sheriff's Office as to what their feeling is about it. I would think that it's your recommendation at the end of the day that it's the knowledge of the RECC and the City and the County as partners, and especially because I've seen the heat map and the heat map basically says it's confusing and you need to know whether to call the PD or whether to call the SO. And whether you buy it – we buy it or you buy it, or the City buys it, I don't think it matters, really. It's like – it seems like it would be a pretty cool tool for us to identify this, especially with some of the areas that we see on the heat map where gun crimes are occurring. So anyway, I'd love to see that looked at deeper.

MANAGER SHAFFER: Mr. Chair and Commissioner Greene, I think I can confirm it was stated publicly at a meeting, the City of Santa Fe is exploring whether

or not that system makes sense for its operations and so again, that would be their independent decision. It would impact RECC but I believe that was stated during a public RECC meeting. So I believe that the City is looking into whether that makes sense in terms of technology for the City to invest in.

COMMISSIONER GREENE: Okay. Well, thank you. And I think that having seen the heat map it is really in that Agua Fria Village area that it seems to be between the city and the county in that sort of in between area that is tough to identify whether it was in the city or the county at a certain time. And so I think if the City wants to do it we should become a partner of it. If the RECC wants to do it, we should support that as well.

I had a constituent reach out about license plate readers, and I think that was a Sheriff's Office issue as well and I probably should have brought that up 15 minutes ago. But I'm wondering how that can sort of interplay and be like an – I look at you as an intelligence unit, right? It's like the police do their thing but in a way the RECC combines all the intel of the City, the County, the state, the federal information flows through you, not through the Sheriff's Office and not through the PD. And so I'm wondering if you're integrating the license plate readers into your system, how that is progressing.

MR. LUJAN: Commissioner Greene, similar to lo-jack systems, I believe license plate readers are connected to the National Crime Information Center. So when a license plate is automatically read by that system it should send a notification through NCIC to dispatch that that plate was run and somewhere in Santa Fe. That's as far as I know about that system though.

COMMISSIONER GREENE: I think that's another piece of intelligence gathering. You're able to use and share across the city and the county where a large percentage of the crime that is happening in that area is in that in between area, whether it's city or county, it's within a couple miles of the city here.

And lastly, I don't know if you've spoken to your equivalent up at the Rio Arriba facility, but he was talking about an intel unit that he had put together up there where they were using intelligence that crossed jurisdictions and kept a very active file on people that were the usual suspects – no pun intended. But like literally the folks that pop up and down and into the system, whether it's in the state system, in the regional system up north, or our system here. If you have a chance to go take a look at it, he was pretty hyped up on that and it seemed like a really great tool.

MR. LUJAN: Thanks, Commissioner Greene. Was that by any chance the violent offender file?

COMMISSIONER GREENE: I don't know the actual title of it but it seems to me it was an intel tool.

MR. LUJAN: Yes, thank you. I believe that's what it is. We are working with the Sheriff's Office to determine which subjects he would like entered into that file. So we are aware of it and working on it right now.

COMMISSIONER GREENE: It seems that for cross-jurisdictional purposes it seems like a great way to know that there could be crimes in Albuquerque and they commit crimes here, and they commit them up in Espanola and all over. And to be able to sort of see them pop in and out and track them would be great for you to be able

to advise everybody that you're giving direction to.

MR. LUJAN: Yes. Thank you, Commissioner Greene. We have been meeting on that for several months now and it's actually a nationwide database so it's really going to help our law enforcement safety.

COMMISSIONER GREENE: Fantastic. Thank you.

MR. LUJAN: And Commissioner Greene, if I might add to talking about the regionalization with Rio Arriba County, just to make you aware, the state is funding the [inaudible] which is going to be 100 percent funded by DFA providing all agencies intercommunication across the state through 911 systems, where it would make the regionalization between Rio Arriba and Santa Fe County more feasible and a lot easier to do due to the technology that they're giving us. In addition to that there's also the statewide radio network which I'm sure you're familiar with as the County plans to move to that service, which would also enhance our capabilities to regionalize with Rio Arriba County. Just to let you know it will make things a lot easier for us.

COMMISSIONER GREENE: Thank you. I look forward to the meeting. I think it's next week so that will be great.

CHAIR HUGHES: Any other questions? Thank you, Roberto. We really appreciate having you.

MR. LUJAN: Thank you.

PUBLIC SAFETY ADMINISTRATIVE SERVICES

MANAGER SHAFFER: Thank you, Mr. Chair and Commissioners.

MARICELA MARTINEZ (Public Safety ASD): Mr. Chair, members of the Commission, I'm happy to be here today to present the 2025 operating budget. FY24 recurring operating budget, \$1,448,750. ASD was just recently created last year, May 2023. We didn't have an operating budget so I'm asking for \$7,000 for our operating budget. So that's an increase. We also have an increase in the amount of \$281,424. This is an increase due to Public Safety continuing to invest in our employees for the class and comp study, the CBA increases and PERA contributions.

Non-recurring, we have an asset – we're asking for an asset bar coding system in the amount of \$125,000. This is to hire a contractor to implement a bar coding system to save time, provide asset security and tracking, as well as we're hoping theft deterrence. We also are asking for \$125,000 for UNM data analytics. UNM has a center for applied research and analysis. It's also known as CARA. They have data related to crime, the criminal justice system, behavioral health, substance abuse, DWI, homelessness and public health. This data would assist us with looking into, for instance mobile integrated health program to do an overdose prevention and treatment data assessment as well as they have DWI data that touches both the Sheriff's Office and Community Services as well as RECC, so we're hoping to get a lot of the data to assist to improve and focus on services to our community.

UNM also does – they have a social research program and it provides the ability to do assess programs and practices, and they also do a document and to evaluate grant compliance. We had a contract under the County Manager's Office for \$100,000. That was for a public safety network system infrastructure. So total non-recurring is \$150,000.

So we're asking for \$1,887,174 for FY25. And that's without new FTEs and reclassifications.

CHAIR HUGHES: Questions? Commissioner Hamilton.

COMMISSIONER HAMILTON: It seems like a real good idea but the UNM data analytics, just for clarity, is that a software? Is it a database you're purchasing? Or is it also a service they provide that you're buying into?

ELIAS BERNARDINO (Deputy County Manager): Mr. Chair, Commissioner Hamilton, we currently have an agreement with CSD and UNM and they're helping Director O'Connor with some of her data with DWI and CONNECT. We want to extend that partnership so we can layer some of the data from Public Safety and CSD and it's more of a consortium of support services. It's not specific software. It's helping us collect the data and create some dashboards that are meaningful for us. And since we have a new data manager who started about two weeks ago, he's going to help us bring all of our system together and with UNM's partnership we'll be able to layer all of that data between Public Safety and Community Services.

COMMISSIONER HAMILTON: That sounds great. So it's not a one-time database purchase. It's like a contract with them to get them to help develop it in-house.

MR. BERNARDINO: Correct.

COMMISSIONER HAMILTON: Great. Thank you. Thank you, Mr. Chair.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Thank you. Thank you, Mr. Chair. So just to clarify, you are administrative for the entire Public Safety Operations? Everybody whose budget today sort of funnels through you and you parse it out but this is just the collective bucket of services that you apply across the public safety field.

MS. MARTINEZ: Yes Commissioner Greene. That is correct. So ASD is comprised of – I have two secretary seniors and four accountants and they support Fire, Corrections and RECC. Also, I'm looking to hire a project manager for Public Safety that we currently have advertised. And then we also have a department administrator for Public Safety who assists with all the contracts, getting them through purchasing, doing all of the – they assist with the contract negotiations. So we are administrative support in that aspect of accounts payable, contracts, and we do assist with their budgets.

COMMISSIONER GREENE: Wonderful. Good. That seems to be a much more efficient way of managing that for that division, that quarter or half of the County operations.

MS. MARTINEZ: I'm sorry to interrupt. Also we do assist with the Sheriff's Office now so we have been integrating the Sheriff's Office also.

COMMISSIONER GREENE: You didn't say that but I figured you had missed that. We won't tell the Sheriff. The last question on that is with the hiring of a project manager, are you looking at term employees or are you looking at career employees to be – like a short-term project that has like a finite time, or is it something that looks to be a career?

MS. MARTINEZ: A career here is what we're looking for to assist with all of our major Public Safety projects. IT to contractual services, anything – a wide variety of projects that come our way.

COMMISSIONER GREENE: Good luck with that. I find project managers are very project-based and are less career oriented, so you may have a problem hiring somebody into a 30-year position, but good luck. Thanks.

COMMISSIONER BUSTAMANTE: Mr. Chair.

CHAIR HUGHES: Yes.

COMMISSIONER BUSTAMANTE: Manager Shaffer, to that point, and I have to say I do agree and I understand the point that Commissioner Greene is making with regard to project management. They tend to be – it's good to have a good project manager or access to one but project managers have and one can look at it, aren't really – they will go to places like Los Alamos or places where they'll make a career of it, but when we look at project management it is a skill set that can be contracted out very easily, usually saving budget dollars. So I just put that out in the interest of supporting my colleague here.

When we look at project management per se, like specifically – now the one thing that I will say is that I do understand that there would be project management skills, very specifically related to a particular field, such as either IT, emergency response – name it, but I say that out loud just in support to really consider when we have something like project management skill set need, that we look at someone who's a trained and skilled project manager who's looking to manage a project. That's all. Thank you.

CHAIR HUGHES: Okay. Any other questions?

MANAGER SHAFFER: Mr. Chair, Commissioners, I would just note there was one fixed asset request that as it came forward, the County Manager's Office didn't recommend and I believe Public Safety has withdrawn. It was a particular application to facilitate texts and other communications with would-be recruits at the annual cost of \$42,000 per year. I think the collective decision was that the return on investment was not there. So I didn't want to skip over that. I'd be happy to answer any questions about it but I'm broadcasting that now.

CHAIR HUGHES: Any questions about that? I guess I'm just wondering, is it a special text type communication or what does it do that you can't do with just your cell phone?

MANAGER SHAFFER: Those were the exact questions that sort of led to the decision that it wasn't worth the investment, that we could probably make sure that we're able to communicate with would-be recruits on a timely basis without investing \$42,000 a year in new software. I hope that answers your question. So again, this is not recommended but because it was in your packet I wanted to at least spend a second talking about it.

I believe that Elias would just like to talk briefly about the project manager.

MR. BERNARDINO: Mr. Chair, Commissioner Bustamante, in regards to the project management position, we currently do have major projects and we do contract project management services to support those major projects. The one that was most recent was the RECC data center move from the current complex to its new facility and with its complexity it was about a seven-month project with various vendors and that was very successful with very minor hiccups. In any event, that is how we are supporting ourselves is through a contractor for project management. This FTE will just support us with all the different projects and create like a mini-portfolio and organize ourselves so

that way we're not sending emails to so many different individuals or asking Public Works, what's the status on x, y, z. We would have internal communication and this individual will help us coordinate resources either internally or help us coordinate externally. Thank you.

COMMISSIONER BUSTAMANTE: Thank you, Mr. Chair and Elias.

Thank you.

CHAIR HUGHES: Anything else? Thank you very much.

FIRE

MANAGER SHAFFER: Moving on to the Fire Department we have Fire Chief Black and Deputy Chief Carroll.

CHAIR HUGHES: Chief Black, go ahead.

JACOB BLACK (Fire Chief): Good afternoon, Mr. Chair,

Commissioners. Thank you. It is with much pleasure that we are here to present to your our FY25 budget requests. In preparing the FY25 budget requests Fire Administration, along with our Public Safety-ASD team has prioritized investing in our current employees to create a safer and more effective working environment. This investment will ultimately lead to a higher quality of emergency services delivered by our department to our constituents.

The packet materials this afternoon provided to you offer an overview of the department's operating budget. As reflected in the packet material, the first page, there is a notable decrease in the budget request with a reduction of just over \$1.5 million. This reduction primarily stems from a projected decrease in the Fire Marshal protection grant of just over \$1 million. However, working with Director Herrera we anticipate that as we work with the New Mexico State Fire Marshal's Office, they will allow us to roll over current fire funds and that this budget decrease will actually be recaptured and will be restored later on in FY25.

Additionally, there is a general decrease related to the Office of Emergency Management transitioning out of the Fire Department as it has been elevated into the County Manager's Office. Continuing on, there's a number of minor increase across the numerous cost centers in the amount of just over \$199,000. Additionally, there's an increase of \$677,000 relating to recurring expenses. This increase is necessary to cover expenses related to investing in our current staff, such as addressing the class and comp study, potential collective bargaining agreement increases, and increased PERA contributions.

Other recurring costs include increase in general operating expenses to secure non-capital equipment such as hand tools, hoses, uniforms, safety equipment and changes to our medical oxygen needs, all of which are essential for our staff to conduct their jobs safely and effectively. Additionally, there will be non-recurring operating expenses during FY25 such as SCBA cylinder testing, which occurs every five years, and purchasing new bunker gear for new hires. The need for new gear arises as the department has nearly exhausted all of our stock of used gear, which typically has a life span of ten years. These changes capture the overarching highlights of our FY25 operating budget.

MANAGER SHAFFER: Mr. Chair, Commissioners, I do want to allow Chief Black the opportunity to discuss some FTE requests that were brought forward as part of the budget and through discussions how that's going to be handled. Long story short, what I would offer by way of high level overview is that with regard to increasing regional staff, EMT/engineers, firefighter/paramedics and fire lieutenants as Chief Black said, the investment is to continue to invest and ensure that we're able to fill the positions that we have while we pursue grant funding from the federal government and we hope ultimately the state will be creating a program to also help jump start those hires and then looking at the positions that are not regional staff in nature, the Chief will be working on a potential reorganization given existing resources to see what we might be able to do in those areas that is as close to budget-neutral as possible. So Chief, feel free if you want to address that as well but hopefully I got the gist of it.

CHIEF BLACK: Mr. Chair, Commissioners, Manager Shaffer captured that very nicely and concisely. Specific to the FTE requests for FY25, we requested three additional administrative positions, along with nine regional positions. As we look to the needs of our fire regions we requested nine positions. Three of those would be firefighter/EMTs along with three firefighter/paramedic positions, and three lieutenants. Through much collaboration with the County Manager's Office, we're looking to explore those opportunities that he discussed. Recently we applied for the FEMA SAFER grant for six of the above positions.

Additionally we anticipate the state rolling out a new program similar to the FEMA SAFER grant but local for departments here in the state. So we want to explore that opportunity. So given those potential funding opportunities to support the additional FTEs within our regions we can also couple that with the complex needs of supporting and retaining our current employees. It's the recommendation of Fire Administration as well as the Manager's Office that we do not move forward with these requests at this time as we look to secure that other funding.

CHAIR HUGHES: Questions? Commissioner Hansen.

COMMISSIONER HANSEN: Thank you, Chief Black and thank you, Manager Shaffer and Mr. Chair. I do have concerns because Agua Fria Fire Station #2 in La Tierra seems to be one of the stations that seems to get short-changed when we don't have enough firefighters and my constituents are quite concerned about that. And so I want to make sure that we're balancing that issue so that we don't have brown-outs at the La Tierra-Agua Fria #2 station.

CHIEF BLACK: Mr. Chair, Commissioner Hansen, we understand your concern and we hear that and we share that concern as well. During the last 18 months we have made tremendous progress in addressing our vacancies. We have hired 18 new firefighters and recently graduated an academy of seven, so that's 18 new firefighters that we have out in the field to support our fire regions. Currently we have eight vacancies. We're looking to post those vacancies this summer, test and make selections and start an academy this fall. So at this time we actually do have a little bit of a buffer and we have a couple float positions that we're looking to be able to move around and be flexible. And so that is our priority, to keep those stations open and not having a brown-out.

COMMISSIONER HANSEN: That makes me feel really good and I'm sorry you still have eight vacancies but congratulations on all the hires that you've done

because that really makes a difference. So I can then support what you want to do and it's always good to find some federal money to do this with. So thank you. Thank you, Mr. Chair.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Mr. Chair. Thank you, Chief Black. Two questions. One having do to with the COOP, which is under your units? Yes? The COOP is pretty well utilized, correct?

CHIEF BLACK: Mr. Chair, Commissioner Greene, yes. We are working on collecting data, analyzing that and refining that to identify the exact needs and priorities of that program, and identifying how effective that program currently is.

COMMISSIONER GREENE: Okay. Because I see sort of the model of the COOP as having some sort of neighborhood or community knowledge on the usual suspects in this case and I find that having one unit to cover the whole county seems like they must be stretched very thin. I know in my district alone we could probably utilize one unit just to deal with the issues that the COOP units deal with up in the north. I know that I put in a request for an additional COOP unit and I'm wondering whether that was transmitted, whether it is something that you would recommend or you see in the horizon somewhere in the near future, because between the Espanola and Chimayo, Santa Cruz Valley and the Pojoaque Valley and just up in the north, the services of the COOP seem to be needed.

CHIEF BLACK: Mr. Chair, Commissioner Greene, yes. So to understand that we are looking at our neighboring departments and we do see how mobile integrated health is applied in the city as well as neighboring counties such as Bernalillo County and understanding the geographical diversity of Santa Fe County and their needs. We are looking and prioritizing that. We do anticipate in the future building this out. We're still looking at developing out data, analyzing our data. And we're recommending that as we build that program and identify the needs of the community we're going to be working with internal and external stakeholders such as CSD to identify the needs throughout the county and once we have that we anticipating that next budget cycle will have a much clearer pictures and identify how we can move forward in the best and most effective way.

COMMISSIONER GREENE: Is that, to your understanding – and this might be for the County Manager or for the Deputy Manager, eligible for use of opioid settlement money? That just seems like a great use of opioid settlement money.

CHIEF BLACK: Mr. Chair, Commissioner Greene, I will defer that to Manager Shaffer.

COMMISSIONER GREENE: Okay.

MANAGER SHAFFER: Mr. Chair, Commissioner Greene, yes. I believe it would in fact be an eligible expenditure is the short answer.

COMMISSIONER GREENE: Okay. Great. If we find that money needing a place to be used let's get that up and running. It seems like a great use of it. Okay. And then the second question. It popped up again today with a constituent asking about Jacona fire station, a sub-unit or whatever the previous idea was once upon a time, and whether that is – if there's a coverage map and an understanding whether the lack of a unit on that western side of the 502 corridor is leading to a gap in coverage and maybe making

insurance coverage less available or actual public safety more.

CHIEF BLACK: Mr. Chair, Commissioner Greene, excellent question. There had been previous discussion about the need for a Jacona fire station down in the area of Jacona and the Pojoaque Valley. We had collaborated with the State Fire Marshal's Office who identified due to the call volume and things of that nature that it may not be the best and most effective place for a fire station. We heavily rely on the State Fire Marshal's Office for approval and certification of fire stations as they are the primary source of funding for operating expenditures, so that decision was made in collaboration with the County Manager's Office as well as the State Fire Marshal's Office and their assessment.

COMMISSIONER GREENE: If that study and that information can be disseminated both to me and to the public in a way that allows the constituents to understand that we looked at it and there's people smarter than me making decisions about these decisions. I'm hearing it in that area are people are saying, are you talking to Los Alamos County? Are you talking – there's responses up on that side of things and so I wish I had answers, so if you can brief me on that either tomorrow or I think we're meeting tomorrow so that would be great.

CHIEF BLACK: Commissioner Greene, yes, I'd be happy to brief you on that.

COMMISSIONER GREENE: Thank you.

CHAIR HUGHES: Commissioner Hamilton.

COMMISSIONER HAMILTON: Yes, so Chief Black do you have an idea – approximate, no doubt, of when we may hear about the federal grant money. I'm just curious in perspective of like the coming fiscal year and how late in the year it might –

CHIEF BLACK: Mr. Chair, Commissioner Hamilton, unfortunately we don't have an estimate. Those grant awards are reviewed by a committee and they are ranked and prioritized and then they are awarded, from my understanding, throughout the fiscal year as funds become available. And so those are notifications of awards are distributed throughout the calendar year.

COMMISSIONER HAMILTON: So that makes it real difficult to figure out how much that's going to help you this year, doesn't it?

CHIEF BLACK: Yes, ma'am.

COMMISSIONER HAMILTON: Okay. Thanks. I have no words of wisdom to add to that. I'm sorry to hear it's not happening next month or something. Thank you, Mr. Chair.

CHAIR HUGHES: Okay. Any more questions?

CHIEF BLACK: Mr. Chair, I would like to move on to addressing our fixed asset requests. As we address that, our department remains committed to investing in our current membership as I stated earlier. The fixed asset request that was provided in today's packet material outlines various funding sources supporting the needs of our fire districts, regional crews, and other teams and divisions within our department. Larger projects are shown within the packet material that can span multiple fiscal years. You'll see that on some of the items that are indicated as pending sufficient funding and those are items such as including rescue apparatus for the Chimayo district, new water tenders

for the Hondo and Eldorado districts. Similarly, there is a number of requests that earmark fire protection funds for future district purchases such as fire engines as well.

Furthermore, there's a significant apparatus request such as a new 75-foot aerial ladder truck and a new regional ambulance. These two large purchases reflect our commitment to providing efficient and safe equipment for our emergency responders, both district and career. Other vehicle requests include a heavy duty one-ton truck for mechanics, because they're having to haul heavy equipment to take care of and service our vehicles, as well as a number of hybrid trucks to replace aging administrative vehicles.

We're also collaborating with the County Manager's Office on developing an EV pilot program, which is unique to the Fire Department as we want to assess the feasibility and the applicability of electrical vehicles within our department.

In terms of health and wellness, our health and wellbeing, we are seeking funds to implement a heart-smart alerting system in our regional stations to reduce cardiovascular stress during emergency alerts. Additional investments, we're seeking to include cardiovascular workout equipment and larger bunker gear extractors and drying systems that will enhance our responders physical health and wellbeing.

And that is – as there's a number of fixed asset requests those are all done through collaboration with our Fire Administration team, as well as our district leadership to assess the needs within the specific districts that make up our County. With that I stand for any questions.

CHAIR HUGHES: Any questions? Commissioner Greene.

COMMISSIONER GREENE: Less question than comment. The County Manager seems to approve all the equipment and none of your staff, so I don't know that means but I just notice it seems like – whatever. He likes your equipment.

MANAGER SHAFFER: Mr. Chair, Commissioner Greene, I think you need both, obviously, to successfully respond to the emergencies of our community. I think what Chief Black articulated and I would just reiterate. The market for public safety employees is quite competitive and we anticipate a very substantial investment in our existing personnel, as well as our existing positions, and that is our recommended focus and Chief Black's focus as well is that we ensure that we can fill and keep filled the positions we have, since a vacant position hasn't ever responded to a call. So that's really our focus in terms of how we move forward.

COMMISSIONER GREENE: Okay. I just thought you liked riding around in fire trucks.

CHAIR HUGHES: Commissioner Bustamante.

COMMISSIONER BUSTAMANTE: Mr. Chair, Chief Black, Manager Shaffer, I did have a request, and it feels like this one – I'm not really sure what the direct request would be. But to ask how the working with the La Cienega Fire and Rescue Association and how we could work together to have more – I won't call it assets, but more – things that are attractive to get more people into the volunteer group. It's not a very specific ask of, well, we need to make sure we talk to them and see what they could possibly do for us and those who provide the apparatus. So I put it out there in the interest of just saying there's going to be possibly a more official request for some type of collaboration from Adam Stively. I'm not really sure how or where this will go, but just

looking to support the support of the volunteers. So I thank you.

CHAIR HUGHES: And I want to say thank you for rescuing me. It was very efficient. So that was good. Any other –

COMMISSIONER BUSTAMANTE: I would say we all thank them for rescuing you. Thank you sincerely.

COMMISSIONER HAMILTON: Hear hear.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Just one last little question, and this may be one of these spots where it falls maybe not in the Fire Department and maybe in the RECC, and maybe not in the RECC or the Fire Department but in the Emergency Management that is now in the County Manager's Office. But there is a software program that is locally generated here all the Simtable. You may be familiar with it. It's a wildland fire tool that is – and the team that has developed this also has a way of identifying through cameras located – it's similar to ShotSpotter, but it's smoke-spotter for lack of a name. It has a name. It's pretty amazing how it can actually identify where a fire is. Like we look out there and we go, oh, look, it's over there, but can tell which valley it's in when it triangulates for three, four, five cameras, and it's a really interesting tool. It uses AI. It's like an early AI tool.

And I found it pretty interesting. I've seen a demonstration of it. I don't know if you have. I don't know if this is a tool for our wildland team that it goes for you or for Roberto over in RECC, but it seems like something that, considering how much of our districts here, especially in the north, are mountains and hilly and tough to identify where it is. It seems like a tool that would help you identify, help us identify where a fire breaks out, when it breaks out, and send you all to the right place. I don't know if you've seen it. If there's a place for it in this budget here to either bring it on as a pilot project or something that you would want to invest in for the long run.

CHIEF BLACK: Mr. Chair, Commissioner Greene, we are aware of that. That is something that we do actually have the Simtable. That has been a tremendous tool that has added value to our training and our scenarios that we're able to prepare for. We are aware of that technology and we are in collaboration with some individuals such as retired chief Erik Litzenberg who is also spearheading a lot of just awareness of wildfire preparedness and initiatives that we can explore. So those are things that we will be actively looking at as we prepare for – to look to reduce our wildfire risks.

COMMISSIONER GREENE: Yes. Technology a lot of times is way ahead of us, and that smoke-spotter, is that one of those things that you're looking at as well?

CHIEF BLACK: Yes, sir.

COMMISSIONER GREENE: Okay. Wonderful. Thank you.

CHAIR HUGHES: Any other questions? Any more from the Fire Department on your budget?

CHIEF BLACK: Mr. Chair, not at this time.

CHAIR HUGHES: Thank you very much.

CORRECTIONS

DEREK WILLIAMS (Warden): Mr. Chair, Commissioners, nice to see you. So I'll be presenting our Corrections budget and answer any questions the Board may have. Starting off here, total budget of \$22,804,000. In reductions, we have a reduction from last year of \$548,350, and an overall decrease of all the categories of \$19,599. Part of that is we had a reduction from the electronic monitoring services which the court had taken over. We had temporary staffing services. There was a reduction there as a result of negotiations through the union with our salaries moving up and recruiting efforts showing to be an improvement for us.

Also we had a plumbing consulting services. This last year we had a pipe that burst and caused some sewage concerns. So we had them come out and repair that and also we had budgeted money for them to do a scope of the remaining plumbing to identify any other issues that there may be. That was kind of a pro-active effort moving forward.

In regards to recurring, we have two items on here, the Guarding RFID, which the Board should be familiar with. This was – we're in the process now of implementing that project and the RFID is what's going to give us the electronic logging system which will allow us get email or text alerts as far as when they make welfare checks, when they need to be conducted. And also the – and that is a recurring expense, meaning that we will be leasing the equipment.

As far as non-recurring, we have the detox consulting services, and that – we have \$250,000 there for that. I might add both the RFID and the detox consulting are both funded with the opioid funding.

The new FTEs and reclassifications, so we have a total of five positions on here that have been vacated for some time. A booking supervisor, adult education instructor, security threat intelligence unit investigator, one detention records clerk and a clerical assistant. We haven't, because of the other staffing improvements that we've had, we haven't had to fill these five. We've had a savings there and there was a need identified in the medical department for enhanced nursing, particularly for our providers. Our psychiatrist nurse-practitioner and our medical doctor both require really a full-time nurse to help them run clinic. It just helps us have a more efficient medical department. Up until recently, we've had – we'd just pull nurses from the line and they kind of help with running clinic for the doctor and the psychiatrist. With the request we'll be able to hire a full-time RN for both the doctor and the psychiatrist that will help that clinic without affecting the line for the nurses.

Those two positions we will be using the funding from our internal budget where we had the vacancy savings.

MANAGER SHAFFER: Mr. Chair and Commissioners, just reflecting back on Friday's presentation, since the Corrections Department is overwhelmingly funded by the general fund, the delta that's shown there of the \$85,000 would then be available to help support some reclassifications elsewhere in the County. So I wanted to acknowledge my appreciation for the Warden and for Elias in terms of being candid about their needs and working with other aspects of the County so that once the needs for the two new RNs were met that those resources could be deployed elsewhere. So thank you for that, Warden. And I'd just note that the funding with the opioid in terms of the recurring would go towards the Vivitrol doses in terms of that source of funding. Thank

you.

CHAIR HUGHES: Commissioner Greene, go ahead.

COMMISSIONER GREENE: Thank you. Can I ask a question about the FTEs and the reclassifications? Are all of those eliminated positions that were vacant or are some people getting pink slips as a –

WARDEN WILLIAMS: No pink slips. They are all and have been vacated positions, Commissioner.

COMMISSIONER GREENE: But these are people that are currently employed by the County?

WARDEN WILLIAMS: No.

COMMISSIONER GREENE: They're vacancies.

WARDEN WILLIAMS: Yes, sir.

COMMISSIONER GREENE: Okay. Great. Wonderful. Thanks.

MANAGER SHAFFER: So moving on, the FTE requests, there was one additional RN that was identified as potential future need relative to infectious control and education nurse. I believe and the Warden and Elias can speak to this, we are currently meeting that need through a variety of mechanisms, but I believe the consensus view was that at this moment in time we didn't have sufficient data to support a full-time equivalent position in that area. Unless there are any questions on that recommendation we'll move forward to the fixed asset requests.

WARDEN WILLIAMS: So as you said, I'll go through them because we only have six items on there. The first is the HMI door control system update. So basically, our master control, the hub that controls all the doors throughout the entire facility, it's currently outdated and it needs updates, so that's where that's coming from.

Second item on there is a replacement of NVRs from the surveillance camera systems, so same type of thing. We've invested money for our surveillance equipment, I believe in 2018 and it's time for us to update the NVRs to make sure that that equipment is effective and still operating appropriately moving forward.

The third item on here is the five additional surveillance cameras. A while back last year, our food service department, we have large walk-in freezers as this Board's aware of, and being we have inmates that are assigned in there we did identify there were some blind spots inside those walk-in freezers where inmates do on occasion have access to and sometimes some of our contracted employees through food service would be in there at the same time. So installing some technical cameras inside those freezers to give us enhanced visibility, both to protect our contract employees as well as our inmates. It just seemed like the right thing to do. So we budgeted for that.

Replace a refrigerator. I don't think there's too much question about that. We just want to make sure we have services for staff that are 24/7, making sure they have what they need when they're on shift. The next item is ballistic and stab-proof vests. A couple years ago we followed the lead with the Department of Corrections and realized it was important to identify the risks that our officers take when they're working with potentially violent people around the clock, and we invested in stab-proof vests. These are vests that are specialized to be puncture-resistant. So it's just a safety tool for our officers, so we thankful to be able to continue that.

And the last item on there is armory explosives storage magazines. And basically

what that is is we need storage for our dangerous chemical munitions that we would use in the event of an emergency disturbance or if we needed to gain control of a situation where we need less than lethal force, and basically this storage would be inside the armory which gives us a safe and efficient way to dispose of chemical munitions.

MANAGER SHAFFER: Thank you for that, Warden, and I'll just briefly touch upon a few items that weren't recommended at this time. The jail management system, we intend to include that in the scope of our solicitation for a Countywide ERP. Ultimately, part of that system may well be charged to the adult detention facility and taken from fund balance to fund that. We're just not at that stage yet of finalizing that budgetary item. And with regard to the two potential replacement vehicles, we're holistically looking at our take-home vehicle policy and we'll revisit those issues when that is completed. So I'd be happy to answer any additional questions and I just wanted to thank the Warden and the Deputy Warden for their work generally and also on putting together and presenting the budget. Thank you.

CHAIR HUGHES: Commissioner Greene.

COMMISSIONER GREENE: Thank you, Mr. Chair. Thank you, warden. Thank you, County Manager, everybody from the team over there. So the first one is if you'd just said you were going to get an EV would have overrode that.

WARDEN WILLIAMS: I was just thinking that in the back.

COMMISSIONER GREENE: I know, I know. You know us too well. There you go. But why not? You'd like a little Ford Mustang, wouldn't you? But I see sort of at the bottom of one of these pages, the difference between actuals and budgeted. And so this sort of comes up in other parts of the County budget, but here I'm seeing a 24 actual at \$15 million and it was budgeted at \$22 million. Is there a reason that a third of your budget is going unspent? So we are on – of the whole packet is 35 of 38.

YVONNE HERRERA (Finance Director): Chair Hughes, Commissioner Greene, the one thing I want to make sure to point out is that actuals column is as of April. So we still have two more months, so we will see additional expenditures in that column since we not through with the full year yet. My guess, without looking too far into it is it's going to be related to salaries and benefits and I'll let the Warden discuss his staffing stats and there's an additional \$2.2 million that we transfer out of the Corrections fund for debt service related to the Corrections facility, the 1997 bonds that the County still has outstanding. I don't – I'm not sure – we'll probably be close to what we saw in 2023 at \$19 million for actuals by the time all is said and done, but there could be some fluctuation based upon staffing levels.

COMMISSIONER GREENE: And that goes back to vacancies that are sort of carrying over, and that's noticed during our monthly meetings when we announce hires that you seem to be making up for some deep vacancies. Are you pretty close?

WARDEN WILLIAMS: We are. Yes. In fact with medical we only have one RN vacancy which is our clinical nurse supervisor. She unfortunately just recently resigned. Took another job. As far as the officers on the line, security, we have a total of five vacancies right now, but when we would look at the budget it would really be like eight because we have three more that are actually in the academy right now so they're not on the line. So we still take a hit with some of that, but yes, down five officers, down one RN.

COMMISSIONER GREENE: Thanks.

CHAIR HUGHES: More questions? I was just wondering – it's not necessarily called out on here but where are we with the monitoring equipment for people's personal health?

WADE WILLIS (Deputy Warden): So this year we did go out to RFP for the healthcare alert bracelets that we were looking into. We had two – we were going to incorporate it with the Guardian RFID but there were two proposals into it. As they're developing the technology, the capabilities that they were able to present us with weren't quite meeting our needs and they even came with disclaimers saying that we couldn't use them for medical purposes. So we went with the Guardian RFID because they had better capabilities of supervisor tracking on more consistent unit checks from our officers and gave us better feedback for stuff that we could actually put in place to increase the effectiveness of our unit checks.

CHAIR HUGHES: So that's going to be purchased soon? Or what's the timeline?

MR. WILLIS: They should be coming out within the next two weeks. We actually started receiving new equipment just this week for the door tags that would be installed by our maintenance, and they are actually building the unit check system, because they have to build the software from scratch, and so they are actually building it. We should have that implemented within the next month and have the training for our staff on that.

CHAIR HUGHES: And then how does it work if it's not a bracelet? It's something else.

MR. WILLIS: So the medical bracelets that were going to utilize, again, they weren't necessarily robust enough for institutions at this time. And on top of it, they said that the feedback was disclaimed that we couldn't use it for medical data. So the Guardian RFID which we did go with actually sends alerts to our staff on keeping their unit checks consistent as well as notifying our supervisors if there are missed checks so that we can ensure that the proper intervals of unit checks are being conducted by our staff and recorded electronically with real time alerts to anything that we might be – it will give us early notification of the unit checks to within five minutes and notify us if we are late on a unit check.

CHAIR HUGHES: Okay. So it notifies you if someone has done the check. Basically a human looks at another human and makes sure they're alive.

MR. WILLIS: Correct. The system does also give audible alerts so even if you're not looking at the data it will notify them, but again, the medical capabilities of the technology that is out there just was not robust enough for institutions and wasn't reliable enough for us to base a practice off of at this time.

CHAIR HUGHES: Okay.

MANAGER SHAFFER: Mr. Chair and Commissioners, what I'd add in essence is that we're going to allow that technology to develop a bit before we purchase it. But in the meantime, Corrections continues to invest in the wifi and information technology capability to support that technology when it does mature enough that they're comfortable moving forward and actually using it for medical monitoring and diagnostic purposes. Is that fair?

WARDEN WILLIAMS: It is, yes. We just want to make sure that what we're investing in is going to be a realistic asset for the County moving forward and there just quite honestly hasn't been enough homework done, and there's still technology advancements being made with that software, so we'll continue to keep our eye on it, look at it again next year.

CHAIR HUGHES: Thank you. Anything else? Any more about your budget?

WARDEN WILLIAMS: Mr. Chair, that's all we have. If there's any questions we'll be happy to answer. Thank you.

CHAIR HUGHES: Thank you very much.

MANAGER SHAFFER: Mr. Chair, Commissioners, that was the last department scheduled for hearing today. So unless you have any additional questions of myself, Elias or Yvonne in the budget team, a motion to adjourn would be in order.

3. Concluding Business
A. Adjournment

Upon motion by Commissioner Hansen and second by Commissioner Greene, and with no further business to come before this body, Chair Hughes declared this meeting adjourned at 4:49 p.m.

Approved by:

Hank Hughes, Chair
Board of County Commissioners

ATTEST TO:

KATHARINE E. CLARK
SANTA FE COUNTY CLERK



Respectfully submitted:

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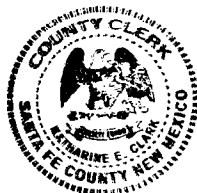
COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC MINUTES
PAGES: 28

I Hereby Certify That This Instrument Was Filed for
Record On The 14TH Day Of June, 2024 at 09:10:31 AM
And Was Duly Recorded as Instrument # 2035727
Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office
Katharine E. Clark

Deputy County Clerk, Santa Fe, NM



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