

Budget Workshop
April 10, 2018

The Colfax County Board of Commissioners met on this date in a Budget Workshop in the Commission Chambers with the following members present:

William Sauble, Chairman
Landon Newton, Vice-Chairman
Roy Fernandez, Member

Also present were: Mary Lou Kern, County Manager; Rayetta M. Trujillo, County Clerk; and Joana Apodaca, Financial Specialist

Chairman Sauble called the workshop to order at 10:28 a.m. The purpose of the workshop was to discuss the budget for 2018-2019.

Others in attendance were: Amanda Segura, Kristi Graham, Linda Gallegos, Mike Thomason, Rose Bernal, Glen Stevens, Andy Muniz, Robert Thompson, Lydia Garcia, Jared Moreno, Leonard M. Baca Jr., and Sara Torres.

Discussion during the workshop included:

Financial Specialist Joana Apodaca presented the salary schedule for review. She stated the 10% increase for Sheriff's Department was discussed with the Commissioners for a proposal of 10% along with an additional Deputy. Joana also stated the Sheriff's Department picked up an additional area of Eagle Nest and Maxwell.

Joana stated the other 10% increase was for the Detention Center. She explained the Detention Center will require more staff due to the expansion. Joana stated the increase will be for additional deputies and an additional Bookkeeper or Administrative Assistant. County Manager Kern stated the State Legislature did approved an increase for Corrections and Chairman Sauble stated the increase was also for State Police.

Joana stated the other 10% increase was for the Manager's Office requested by the IT Coordinator for a Tech Position. She stated this position is required for maintaining technology advances and assisting the IT Coordinator.

Joana stated with the elimination of the Assistant County Manager Position, 2% increases, adding the HR Position, and building in the IT Position; the bottom line increase \$12,000.00. Commissioner Fernandez questioned if employees would like to receive the 2% increase as a pay-out bonus. He stated the information might be presented to the auditors for further discussion. Joana asked if anyone had any questions about the Salary Schedule but no further questions were raised.

Joana presented the 2018-2019 Budget. She stated to look at the Expenditure compared to last years approved budget for difference in salaries. Joana stated all departments were asked to keep all lines flat for reallocation purposes. She explained there are exemptions due to additional staffing for the Detention Center and the IT requirements for the Detention Center and Sheriff's Department.

Joana stated the Manager's Office had an increase due to the additional IT Tech requested by the IT Coordinator. The other change was in IT Services and supplies due to purchasing of Licenses for the software that is used by the County. Commissioner Fernandez questioned if there is a price difference between Baca Valley and Century Link due to the amount of dropped calls made to the County Offices. Joana explained she would need to research both companies.

Joana stated the Clerk's Office changes were due to elimination of the temporary and part-time positions to combine them to a full-time position but the budget stayed the same. She explained the Bureau of Elections, Assessor's Office, and Treasurer's Office did not have any changes. Joana explained the 2% increase for the Assessor's Office, Treasurer's Office, and Maintenance Department were for staff salaries.