

Public Hearing
May 8, 2018

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

William Sauble, Chairman
Landon Newton, Vice-Chairman
Terrence Kamm, County Attorney
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 Public Hearing to order at 8:30 a.m. The purpose of the Public Hearing was for public comment on proposed Operating Tax Rate Increase.

Others in attendance were: Debbie Sauble, Jared Moreno, Suzanne M. Valdez, Linda Gallegos, Amanda Segura, Glen Stevens, Robert Thompson, Leonard M. Baca Jr., Carol Bridge, Lynette Simpson, Duncan Ware, Lita Sanchez, Phillip Mendez, Larry Osborn, and Danielle Martinez.

Discussion during the Public Hearing included:

County Manager Kern stated County Financial Specialist Joana Apodaca would present an overview of the budget for the last three years and how it reflects a big increase for Public Safety. County Manager Kern also stated other departments present will discuss what has been done internally to reduce expenses and increase revenue. She also stated the increase in the proposed budget reflects the expansion of the Detention Center and the need for more staff. County Manager Kern stated some of the expenses include: clothing, staffing, food, medical care, inmate care and insurance.

Joana stated there was a deficit in years past and funds were transferred from the General Fund to cover the deficit. Joana stated the County implemented a four-day work week as one way to get out of the deficit. She stated the four-day work week saves the County money, provides customer service, and keeps employees happy and productive. The County has saved \$8,034.43 in utilities and \$3,146.76 in gas by implementing a four-day work week for a total of \$11,181.19 between 2015 and 2017. Joana also stated most over-time has been eliminated except in public safety. She stated the County changed their purchasing policy, started buying office supplies in bulk, and implemented the Risk Awareness Program. She stated the Risk Awareness Program gave the County a discount on insurance. Joana stated there was a decline in 2017 of 27% in worker's compensation cases, 62% in multi-line, 91% in auto, and a 50% in law enforcement.

Joana stated the General Fund decreased \$156,404.10 and Revenue decreased by \$29,290.28 for FY 2016-17. She also stated the salary and wage budget increased due to an increase in health insurance.

County Manager Kern stated there is a new focus on how the county bills for inmates from other counties who are being held at the Detention Center.

Commissioner Newton questioned why the General Fund has increased. Joana explained the road fund decreased and Forest Reserves also decreased in revenue. There was some discussion over gas taxes from Chairman Sauble and Commissioner Newton. Joana stated the actual total difference between 2015 and 2016 was \$422,262.47.

Jared stated there were IT changes from 2015 to 2017. He stated some of the increases are due to installing a county wide network instead of a Department Focused Network. He stated the network is more effective and efficient for communication, cuts down on paper and printers, and allows for the County to have a website for advertisement. Jared also stated being on one network will allow for future growth. There will be a need for installation of web servers for future online payments.

Suzanne stated the Manager's Office has revamped the Solid Waste Program. She stated she sends out quarterly bills instead of annual bills for delinquent accounts. County Manager Kern stated 74% of bills sent out have been collected. Suzanna stated she is working with the Assessor's Office