

BUDGET WORKSHOP

April 11, 2017

The Colfax County Board of Commission 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 10:27 a.m. The purpose of the Workshop was to discuss the budget for 2017-2018.

Others in attendance: Carol Bridge, Jonni Valdez-Silva, Linda Gallegos, Diana Alderette, Neil Segotta, Gabe Sandoval, Cody Hazen, Rick Sinclair and Leonard M. Baca Jr.

Neil Segotta, Senior Citizens Director thanked the Board and allowing him to make his presentation for the budget request. Joana Apodaca, Financial Specialist, stated she had already put the \$150,000.00 into the budget. Mr. Segotta stated the projected units for the year are meals congregate and delivered are 65,100, over 23,000 congregate meals are people coming into the centers, which is about a 9.8% increase. Mr. Segotta reported the demand for transportation, recreation and chore & homemaker have also increased. Mr. Segotta reported they were short about \$42,000.00, which would probably be mean a reduction in operating hours for all centers by about two hours a day; staff at the Cimarron and Springer Centers will be cut two hours a day for two days and staff at the Raton Center will be cut two hours for one day. Mr. Segotta stated he felt if the reduction of hours were implemented they would not have to eliminate positions in 2018. Mr. Segotta is requesting \$150,000.00 from the County to cover the additional expenses for the Senior Program. Joana Apodaca, Financial Specialist, stated she had already put the \$150,000.00 into the budget. Commissioner Newton asked about how many miles they drove each day, what type of vehicle they used and if it would help in purchasing an eco-friendly vehicle. Mr. Segotta explained they have smaller vans that are used in Raton, Springer and Maxwell to pick up and deliver meals, and in Springer the site manager and assistant deliver the meals and Cimarron has a Ford Focus for their use. Mr. Segotta reported the Springer Center no longer pays for the commodities and no longer distributes them, as another group is distributing them. Commissioner Fernandez questioned why the increase if he was looking at reduction in operating hours and wages. Mr. Segotta stated the reason for the cut backs is due to the funding lost by the State. Commissioner Newton asked if grants were still being sought. Mr. Segotta stated they are still looking to obtain grants to assist with budgeting shortfalls. Chairman Sauble stated the \$150,000.00 was already included in the budget.

Cody Hazen from the USDA/Wildlife Services, stated he was only asking for a small increase of \$1,000.00. Chairman Sauble asked how much time will be spent at the Airport. Mr. Hazen stated he will spend at least one day a week in the summer, but they still have some of the poison from last year, which he will use this summer. Joana Apodaca stated the requested amount of \$36,500.00 has been included in the budget.

Joana Apodaca stated Boe Lopez from the Colfax County Extension Service was not able to attend the meeting and was requesting \$100,585.00 which is the same amount as last year. Ms. Apodaca stated the amount was already included in the budget.

Joana Apodaca stated Remy Garcia from the Foster Grandparent Program asked for the same amount as last year of \$33,000.00 which was already included in the budget.

Joana Apodaca stated she had sent letters to the Libraries advising them to submit their budget requests, but had not received any response from them yet.

Mr. Sandoval stated the VMDC will almost double in size with the new addition and due to the expansion, several new employees will need to be hired. Mr. Sandoval stated by following the NMAC Detention guidelines, they should hire eight to ten new deputies, but could probably get by with hiring seven deputies and one administrative assistant. Mr. Sandoval stated he would like to have one more Sergeant and possible a new Lieutenant. Mr. Sandoval stated he would like to hire two deputies at a time, so he could get them trained. Mr. Sandoval stated they would send two to three officers to training so they could become training