

May 3-4, 2022

Roosevelt County  
Portales, NM 88130

The Roosevelt County Commission met in a Budget Workshop for FY23, Tuesday, May 3, 2022, at 1:00 p.m. in the Commission Room of the Roosevelt County Courthouse with those present being: Commissioner Paul Grider, Commissioner Tina Dixon, Commissioner Lewis Shane Lee, Commissioner Rodney Savage, Commissioner Dennis Lopez, County Manager Amber Hamilton, Assistant County Manager Lilliana Rivera, Clerk Mandi Park, Treasurer Layle Sanchez, Human Resources Administrator Shawn Andrus, Assessor George Beggs, Chief Deputy Assessor Stevin Floyd, Maintenance Supervisor Gary Spinks, Probate Judge Kendall Terry, Road Superintendent Ricky Lovato, GIS Technician Johnny Montiel, RCDC Administrator Shayla Ramsey, Sheriff Malin Parker, Chase Gossett – Yucca Telecom, and County Agriculture Agent Patrick Kircher.

Call to Order – Commissioner Lee at 1:00 p.m.

Presenting Budget Requests were:

**Agriculture Agent:** Patrick Kircher presented a handout with updates on the programs offered by the Extension Office including 4-H, Agriculture, Family and Consumer Science and ICAN. Mr. Kircher stated NMSU Extension Office has been funded annually for the last three years at \$75,000. Mr. Kircher requested funding with a 7% increase due to the mandated increase implemented by the State Legislature.

**Personnel Budgets:** Shawn Andrus – Personnel costs for each department are calculated based on a complicated and detailed formula. He stated the salary study completed earlier this year was used to determine where increases were necessary to retain and recruit qualified staff. Mr. Andrus stated there are no increases in cost of employee healthcare insurance and retiree healthcare insurance. He asked that the county increase the portion of PERA contributions covered by the county. He also stated the workers comp discount that was offered during the pandemic will not be available in the coming fiscal year, increasing the cost of workers compensation coverage. He also expects and budgeted for increases in training, safety and compliance. Mr. Andrus gave an overview of the summer internship program through the NMPED available to the county, stating there could be up to 50 participants this summer.

**Debt Service:** Amber Hamilton – Debt service is pre-funded each year to be prudent and the county continues to make regular payments on each debt service account, including the courthouse renovation, the fair-grounds storm water project, the Events Center and the Magistrate Court. The lease of the Magistrate Court to the Administrative Office of the Courts is sufficient to cover the cost of debt service.

**Probate Judge:** Kendall Terry – Judge Terry requested small increases in office supplies and printing and publishing in order to be able to offer workshops and seminars to the elderly population. He stated Legal Resources for the Elderly Program (LREP) would offer free legal assistance and conferences to older residents at no cost to the county or the residents. His office would only need to cover the cost of promoting the workshops. Judge Terry thanked the commission and maintenance staff for remodeling the office to make it more functional, comfortable and to meet covid guidelines. Judge Terry requested a slight increase to mileage and per diem as well as to education. He also requested a cushion for technology in small equipment.

**IT Services:** Chase Gossett - Last year Mr. Gossett and Ms. Hamilton recommended moving to hosted solutions with Tyler Technologies. County data had been hosted on county servers on site and backed up off site, locally. That changed last year and data is now hosted off-site with Tyler Technologies. Mr. Gossett stated IT is spread out among all departments and offices. He requested ARF funds for necessary cyber security, multi-factor authentication and additional technology and security upgrades. Commissioner Lopez agreed any of the ARF funds that could be used for technology enhancements should be spent for cyber security and technology.

**Arch Volunteer Fire Department:** Amber Hamilton stated Arch is seeking grant funding for a fire truck. They have received \$375,000 toward the purchase of a Class A Pumper. They are saving for truck and plan to use their available EMS funds for a life pack.

**Milnesand Volunteer Fire Department:** Amber Hamilton Each of the volunteer fire departments has a County Fire account (471), a State Fire account (472) and an EMS account (473), each are broken down into training, fuel, etc. and the current level of funding is sufficient to cover expenses. Milnesand is also requesting funding for an overhead water system at the fire station. Ms. Hamilton told the commission to expect delays in delivery of trucks and equipment and to expect inflation to continue to increase the cost of those items.

**Healthcare Assistance:** Ms. Hamilton stated the health care fund is self-sustaining as it is related to the GRT.

At 3:30 p.m. the meeting was adjourned until 9:00 a.m. tomorrow.

**Maintenance / Fairgrounds / Windmill Park:** Gary Spinks requested an elevator upgrade be added to the ICIP in order to qualify for future capital outlay. The project is not urgent, but is necessary within the next year or two. He requested \$80,000 - \$100,000 for the replacement of the elevator car. He also requested \$24,000 for parking lot resurfacing of the courthouse. Mr. Spinks requested funding for the fairground items identified as priorities in prior commission meetings. Included on the fairgrounds wish list are lighting, security, parking lot striping and enhancements to the parking on the west parking lot facing Boston Street. Ms. Hamilton suggested commissioning a master plan for the fairgrounds and scheduling community meetings to gather input for a master plan, beautification projects, fencing, sidewalks, etc.

Ms. Spinks requested funding for carpet for the Enterprise Center which houses the RCCDC, the Chamber of Commerce, Senator Heinrich's Portales field office, and others.

Ms. Hamilton stated the capital outlay money totaling \$90,000.00 has been used for repairs and maintenance required at the Bonem Home including stucco, windows, doors, and HVAC.

A separate budget was created for the windmill park in FY22, with initial funding from the sale of windmills at public auction. That was continued in FY23. The completion of the New Mexico Clean and Beautiful grant in June will finish the first phase of the windmill park beautification.

**Assessor:** George Beggs requested minimal increases in the fuel line and in technology subscriptions in operations. He stated the re-appraisal fees collected will be used for cover any additional needs that may arise instead of requesting any additional funding from the general fund.

**Detention / Corrections:** Shayla Ramsey requested an increase in maintenance to address stucco and insulation needs in the back addition of the facility. She stated the upgrades are part of a five-year plan and the insulation will impact the efficiency of the HVAC system. She worked with maintenance and local contractors to get estimates. The stucco is estimated at \$56,700 and the insulation at \$113,980. Ms. Ramsey stated there will be an increase in the cost of detainee medical to keep up with the market to compensate professional staff and retain qualified providers. The transport vehicle that was approved for FY22 has been on order for more than a year. The funding for that ADA compliant transport van should be rolled to FY23. Ms. Ramsey requested continued funding for the MAT program for software needs, a professional services agreement for a councilor, and the increased cost of medical contracts.

Ms. Ramsey reported on Corrections after the lunch break.

Ms. Ramsey requested the space, currently used for emergency dispatch, to be re-assigned to detention for use as a staff break room once dispatch moves out of the building. She stated a dedicated break room would help with moral and officer retention. The current break room could be used for office space for the DWI program. Moving Ms. Reed from the interview room she currently uses as an office would allow the Sheriff's Office one additional interview room.

**Road:** Ricky Lovato reported expected revenues from Capital Outlay to be \$890,000.00. Those funds will cover projects already approved by the Commission, DFA and NMDOT. He also stated he expects to hear from SERTPO on TPF grant funds later this month. He is waiting to hear how much funding the county will receive for CAPS, COOP and School Bus routes this year. He is also seeking a RAID grant for tire abatement and signage for anti-dumping. Mr. Lovato requested an increase for fuel due to rising fuel prices. Mr. Lovato requested lease options be considered for next year in case purchase options for blades are not an option. Mr. Lovato also requested funding for lighting and security cameras for the road yard and new road barn.

Commissioner Lee suggested covering the costs of CDL training and certification for new hires as an incentive to hire and retain equipment operators.

**Rural Addressing / GIS / Planning:** Johnny Montiel expects software subscription expenses to increase for emergency management, GIS and mapping. Mr. Montiel requested an increase in vehicle maintenance, fuel and education. Mr. Montiel requested \$10,000 in matching funds for an EMS Grant to develop a hazard mitigation plan. He stated having a hazard mitigation plan in place makes it possible for the county to qualify for future grant funding from other sources.

Commissioner Lee suggested there is a need for an additional staff person in rural addressing/GIS/EM.

Mr. Montiel requested American Recovery Funds be used for the purchase of a drone for use by Emergency Management and the Sheriff's Office. A drone is a tool that could aid in the mapping of a burn scar, evaluating road blockages caused by tumbleweeds, traffic accidents, etc. Commissioners Lopez and Dixon asked about air safety, policies, insurance and licenses required for drone operations and how those may be different for the Sheriff's Office vs. use for mapping and GIS.

Mr. Montiel gave a presentation on the need for an Emergency Operations Center (EOC). He stated it is necessary to maintain communication among leadership, personnel, first responders, and the incident commander in an emergency. He suggested the Bonem Home as a possible site for an EOC at a price tag of approximately \$300,000 for construction, renovations, radio equipment, furnishings and other needed equipment. An EOC would be in addition to the mobile command units already in place. It would not be a replacement of those mobile command units. Ms. Hamilton stated ARF fund guidelines encourage forward thinking projects.

**Sheriff's Office:** Malin Parker requested additional funding in the fuel line to maintain coverage and patrols of the county. Sheriff Parker also stated that the future sheriff may want to appoint a chief deputy again at some point. That position was added back to the organizational chart as part of the human resources/personnel budget. Sheriff Parker stated he and Lt. Sanchez had asked for \$11,000.00 to cover overtime for deputies to have a community policing presence at community events including the fair, heritage days, graduations, sporting events, etc. He requested dedicated secure space for vehicle evidence storage. He suggested the space currently used by the animal control facility could work for storing multiple vehicles at a time in evidence. That space is county owned and would become available if the city chooses to privatize the animal shelter. Sheriff Parker suggested now is the time to move to Tyler Technologies for their law enforcement records management system. He stated other agencies are moving away from CAPERS. Tyler Technologies is the vendor used for records management by other county offices and departments. Sheriff Parker requested American Recovery Funds for the purchase of a drone for the Sheriff's Office, stating drones from outside agencies had been used in the past had successful outcomes. He said the sad reality is crime is on the rise and the criminals are a step ahead on the technology. Commissioner Lopez agreed, asking for a full list of American Recovery Funds requests to consider.

**Town of Elida:** Mr. Dixon stated the Town of Elida has suspended their police department and would like to transfer their available Law Enforcement Protection Fund (LEPF) money to the Roosevelt County Sheriff's Office in

return for a 2:1 exchange to be used for their fire department, EMS, library, etc. He also offered the use of a fully equipped law enforcement vehicle.

**EPCOG:** Sandy Chancey, Executive Director of Eastern Plains Council of Governments requested Roosevelt County rejoin EPCOG at a cost of \$3582.00. Ms. Chancey stated the submit an extensive work plan to DFA annually covering 7 counties on the eastern side of the state. EPCOG is a federally designated economic development agency. They have not raised dues since 2014. They have staff certified in planning. They have a fee structure for administering grants and acting as a fiscal agent. Commissioners Lopez and Dixon would like to see the county rejoin and take advantage of programs and assistance provided by EPCOG.

**Commission:** EPCOG, Chamber of Commerce, and other membership dues and contributions also come out of the commissioner's budget. Roosevelt County Community Development Corporation (RCCDC) has not made an official budget request at this point, but they are in transition with a new Executive Director. Ms. Hamilton expects a request for continued funding and Ms. Dixon represents the county on that board. Her position on that board is contingent upon paid membership dues in the amount of \$15,000.00.

**Clerk:** Mandi Park requested slight increases to cover the cost of software, licensing and data hosting. She also requested an increase to mileage and per diem, travel and education stating all staff must attend election school annually to maintain tabulator technician certifications. Ms. Park expects the cost of administering elections to continue to increase due to inflation, supply chain issues and the increasing cost of postage and personnel.

**DWI:** the DWI program is funded by grants and offender fees.

**Treasurer:** Layle Sanchez – Personnel was budgeted based on the two current full-time positions and the addition of one shared employee between the Treasurer and the Assessor. Ms. Sanchez stated that is working out well and requested that in continue. Ms. Sanchez reviewed revenues and projected revenues, listed below. She stated she feels comfortable budgeting for 95-96% of collections for the projected revenue.

**Manager:** Mr. Hamilton asked additional funding for the IT expenses discussed in many department budgets. She also requested an increase in the education budget to train Ms. Acosta-Flores' replacement following her planned retirement later this year.

**American Rescue Funds:** Amber Hamilton – This was discussed in many other department heads presentations where ARF funds could be utilized.

Meeting adjourned at 5:03 p.m.

ATTEST:

  
Mandi M. Park  
County Clerk

BOARD OF ROOSEVELT  
COUNTY COMMISSIONERS

  
Lewis Shane Lee  
Commission Chairperson

