

VALENCIA COUNTY BOARD OF COMMISSIONERS

BUDGET WORKSHOP

APRIL 7, 2021

PRESENT	ABSENT
Gerard Saiz, Chairman	
Jhonathan Aragon, Vice-Chair	
David A. Hyder, Member	
Troy Richardson, Member	
Joseph Bizzell, Member	
Danny Monette, County Manager	
Adren Nance, County Attorney	Dave Pato, County Attorney
Michael Milam, County Clerk	
Press and Public	

1) The meeting was called to order by Chairman Saiz at 1:30 P.M.

2) Commissioner Aragon led the Pledge of Allegiance.

3) Approval of Agenda

Commissioner Aragon moved for approval. Seconded by Commissioner Hyder. Roll call vote. Commissioner Richardson voted yes. Commissioner Bizzell voted yes. Commissioner Hyder voted yes. Commissioner Aragon voted yes. Chairman Saiz voted yes. Motion carried 5-0.

DISCUSSION (NON-ACTION) ITEM(S):

4) Commissioners, Committees and Reports.

None

WORKSHOP (NON-ACTION ITEMS)

5) Fiscal Year 2022 Valencia County Budget

Ms. Trujillo stated that what is being presented today is the 2nd draft of the preliminary budget, at the first meeting the draft budget was showing the general fund had a deficit of over \$5 million. She stated that in this second draft the adult detentions budget is showing a balanced budget, the indigent fund is going to contribute more to the medical care of inmates. In Public Works there was a decrease in the buildings and grounds budget, the original amount was \$2.9 million but it has been decreased to \$1.67 million. Ms. Benavidez prioritized the top 5 projects that is what brought the amount down. Mr. Monette stated that the county has received the American Recovery Plan grant from the feds, that money can possibly be used for projects that need to be done. Overall in the 2nd draft the Public Works budget has a shortage of \$1,685,705.00. Ms. Nancy Gonzales stated that the county subsidizes the Older Americans Program budget in the amount of \$354,000.00. This year the program has seen an increase in services as well as the increase in minimum wage and if it weren't for the junior bills, grants and relief money the program would be short around \$260,000.00-\$300,000.00. She stated that the county needs to start thinking proactively about the program and needs to discuss long term plans about seeking additional funding from the surrounding municipalities.

Ms. Trujillo stated that if the county hadn't received grant money for the program they would only be able to operate the OAP through November. Ms. Trujillo stated that the 1st preliminary budget draft had a deficit of \$5,816,707.88 the draft that is being presented today has a deficit of \$1,277,410.00. In the past the county has submitted budgets with a deficit amount. Ms. Trujillo stated that each departments budgets were looked at and over budgeted expenses were eliminated. In the first draft of the budget directors were allowed to insert their wish lists and salary requests. She stated she was unsure if some of the increases that were asked for fell into the pay classification scale. Mr. Montoya stated that he along with Mr. Monette and Ms. Trujillo had meetings and reached out to the contracted consultant, the information that they used was an older study from 2017 to guide the decisions until the comprehensive study is complete. Ms. Trujillo stated 11 new positions were requested in the first budget draft, the only new positions that were included in the second draft were the veterinarian position and the position that the Assessor requested as it comes out of her fund which is self-sufficient. Chairman Saiz asked if the proposed increases are reflected in the numbers of the \$1.2 million deficit. Ms. Trujillo stated yes. She stated that she believes the county's revenue has increased

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enough to justify the salary increase. The reoccurring costs that have been included in the proposed budget include union negotiations, minimum wage increases, \$1.00 increase for FLSA employees, and increases for exempt employees; the total cost for increases is \$761,141.31. Commissioner Hyder stated that he doesn't know how some of these increases being requested are justified. Chairman Saiz stated that he is concerned about moving forward with the proposed increases, are the salary deficits being addressed in a fair process. If all the directors are being addressed now how will the employees be addressed down the road. He stated that he is not trying to penalize the directors but he would like to have a look at it across the board. Ms. Trujillo stated that in the old hourly pay scale the majority of the employees are at where they need to be it is the directors that are the ones with the deficit. Mr. Montoya stated that there isn't a way to predict how the pay study will come out, he suggested that X amount of money be put aside in the budget where it can hit the payroll in July when the study is complete.

Ms. Trujillo stated that in order to complete the budget process she needs direction from the commission on how they would like her to precede, she also needs to update grant related funds in the system and finalize the 3rd quarter report to DFA for ending cash balances. Commissioner Hyder stated that he would like to hold off on the director's increases until the study is complete, but he would like to proceed with \$1.00 across the board. Ms. Trujillo asked if the \$1.00 across the board includes the directors as well. Mr. Hyder stated that the \$1.00 should include directors. Commissioner Richardson stated that some money should be budgeted for increases but wait for the study to come out before making the increases official. Commissioner Bizzell asked what percentage of an increase the directors are requesting. Ms. Trujillo stated that it varies by director. Mr. Montoya stated that it wasn't a standard percentage, it varied by position and experience. Mr. Monette stated that the director's increases are budgeted at around \$117,000.00 he suggested cutting that amount by 50% then budgeting the other 50% and waiting for the payroll study to be complete.

Commissioner Aragon stated that he would like to go with \$1.00 across the board and directors at 50% of request. Commissioner Bizzell stated that he doesn't have a problem with the 50% now for the directors until the pay study is complete. Chairman Saiz stated that there was a general consensus to move forward with \$1.00 across the board for hourly employees and 50% of what is being proposed for directors. Mr. Nance stated that the \$1.00 increase should be budgeted across the board even though union negotiations are handled separately. Commissioner Aragon asked if the other 50% for directors is being budgeted as well for a later date. Ms. Trujillo stated that she can budget 50% for now and 50% for after the pay study or just 50%. Commissioner Aragon stated that it would be a good idea to have the pool of money set aside for after the pay study. Ms. Trujillo stated that she is understanding that the additional money should be budgeted for use at a later time. Chairman Saiz stated that the pool of money should be for all employees not just directors. He requested a breakdown of directors and reclassifications, he would like to know their current salary and proposed salary. Ms. Trujillo acknowledged that the direction on how the commission would like her to proceed is clear. (See Exhibit A)

NEXT COMMISSION MEETING:

**April 7, 2021 – Planning & Zoning Workshop @ 3:00 P.M. via Facebook Live
Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031**

**April 7, 2021 – Business Meeting @ 5:00 P.M. via Facebook Live
Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031**

**April 21, 2021 – Public Hearing/Business Meeting @ 5:00 P.M. via Facebook Live
Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031**

6) Adjournment

Chairman Saiz adjourned the meeting. **TIME: 2:38 P.M.**

NOTE: All proposals, documents, items, etc., pertaining to items on the agenda of the April 7, 2021 Budget Workshop (presented to the Board of County Commissioners) are attached in consecutive order as stated in these minutes.

VALENCIA COUNTY BOARD OF COMMISSIONERS