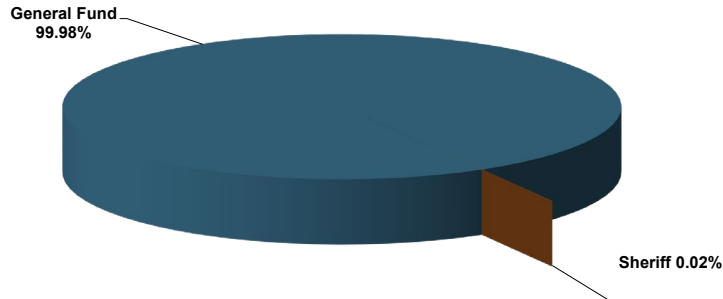


## COUNTY SHERIFF

### Description

The Sheriff enforces those Federal, State, and County laws not under the jurisdiction of the Los Alamos Police Department.

### Expenditures as % of General Fund Budget



### Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Proposed Budget	% Variance FY2024 vs FY2023
<b>Expenditures by Type:</b>					
Salaries	6,915	6,915	6,889	7,922	15%
Benefits	716	718	712	845	19%
Professional / contractual services		952	4,620	4,620	0%
Materials / supplies	627	103	3,800	3,800	0%
Interfund charges	103	115	115	55	-52%
	<u>8,361</u>	<u>8,804</u>	<u>16,136</u>	<u>17,242</u>	7%
<b>FTE Summary:</b>					
Regular (full & part time)	1.00	1.00	1.00	1.00	0%
Temp	0.00	0.00	0.00	0.00	0%
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	0%

### The Sheriff's office maintains the Sex Offender Registry National Act

Los Alamos County currently has six registered sex offenders. There are also two registered sex offenders working in Los Alamos County who live elsewhere.

The Sheriff's office is pleased to provide Offender Watch® for citizens of Los Alamos County. Offender Watch® is the nation's leading registered sex offender management and community notification tool with hundreds of leading agencies in dozens of states utilizing it. Los Alamos County's law enforcement utilizes Offender Watch® to manage and monitor the whereabouts, conduct and compliance status of the registered offenders in Los Alamos County.



**LOS ALAMOS COUNTY SHERIFF'S OFFICE** mission is to help provide safety and security to the community of Los Alamos. The primary responsibilities is to ensure the accuracy of information provided by registered sex offenders living in Los Alamos County which is verified and maintained in the National registry.

### **JASON WARDLOW-HERRERA**

County Sheriff

[https://www.losalamosnm.us/government/elected\\_officials/sheriff](https://www.losalamosnm.us/government/elected_officials/sheriff)

## COMMUNITY SERVICES DEPARTMENT

### Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Proposed Budget	% Variance FY2024 vs FY2023
<b>Expenditures by Program:</b>					
Centralized Services	685,385	1,040,725	1,611,029	988,324	-39%
Library	2,314,574	2,548,481	2,999,048	3,293,799	10%
Parks	7,634,487	3,054,806	17,284,512	13,144,641	-24%
Cemetery	27,149	24,884	59,200	59,200	0%
Open Space	190,040	203,929	516,173	572,233	11%
Aquatic Center	1,090,641	1,068,748	1,680,002	1,926,535	15%
Golf	1,081,568	1,212,401	1,174,752	1,310,863	12%
Rink	119,599	151,123	210,226	251,970	20%
Recreation Programming	342,480	508,124	345,190	1,037,302	201%
Social Services	4,883,590	5,347,004	5,978,705	6,277,084	5%
Cultural Services	600,152	571,167	618,992	626,502	1%
	<u>18,969,665</u>	<u>15,731,392</u>	<u>32,477,829</u>	<u>29,488,453</u>	-9%
<b>Expenditures by Fund:</b>					
General	10,609,514	11,980,214	14,386,324	15,952,495	11%
Health Care Assistance	2,637,623	2,637,623	3,257,144	3,276,466	1%
State Grants-DWI Fund	78,312	78,312	128,700	0	0%
Community Health Council	0	0	9,461	108,292	1045%
Capital Improvement Fund	5,643,973	1,035,000	14,690,000	10,115,000	-31%
Aquatic Center Gift Sub-Fund	243	243	3,000	3,000	0%
Library Gift Sub-Fund	0	0	3,200	3,200	0%
National Opioid Settlement	0	0	0	30,000	
	<u>18,969,665</u>	<u>15,731,392</u>	<u>32,477,829</u>	<u>29,488,453</u>	-9%
<b>FTE Summary:</b>					
Regular (full & part time)	82.45	86.45	89.95	88.50	-2%
Limited Term	0.00	0.00	0.75	1.00	33%
Casual, Student & Temp.	14.53	14.53	14.53	14.30	-2%
	<u>96.98</u>	<u>100.98</u>	<u>105.23</u>	<u>103.80</u>	-1%
<b>FTEs By Program:</b>					
Library	29.94	29.94	32.44	30.70	-5%
Parks	25.28	25.28	25.00	24.42	-2%
Recreation	31.81	32.31	32.59	38.93	19%
Social Services	3.20	3.20	3.95	4.00	1%
Administration	6.75	10.25	11.25	5.75	-49%
	<u>96.98</u>	<u>100.98</u>	<u>105.23</u>	<u>103.80</u>	-1%

### Budget Overview

The FY2022 Community Services Department proposed budget is less than \$50,000 higher than the budget that was projected for FY2022 during the FY2021 biennial budget cycle. The FY2022 proposed budget includes an additional Social Services contract for \$100,000 that was not included in the FY2021 adopted budget or the FY2022 projection. The proposed budget includes labor and benefit increases, contractually required increases, vehicle and insurance IDC increases, and increased utility budgets to cover upcoming water and sewer rate changes. During FY2022, the new splash pad in the Parks Division will be opened. The multi-generational swimming pool is expected to open in the third quarter.

## COMMUNITY SERVICES DEPARTMENT - RECREATION FACILITIES & PROGRAMS

### Recreation Program Description

The Recreation Facilities & Programs provides a variety of recreational opportunities for the citizens and visitors of Los Alamos County.

### Recreation Program Budget

	FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Proposed Budget	% Variance FY2024 vs FY2023
<b>Expenditures by Sub-Program:</b>					
Aquatic Center	1,090,641	1,068,748	1,680,002	1,926,535	15%
Golf	1,081,568	1,212,401	1,174,752	1,310,863	12%
Rink	119,599	151,123	210,226	251,970	20%
Recreation Programming	342,480	508,124	345,190	1,037,302	201%
	<u>2,634,288</u>	<u>2,940,396</u>	<u>3,410,170</u>	<u>4,526,670</u>	33%
<b>Expenditures by Fund:</b>					
General	2,634,016	2,940,396	3,407,170	4,523,670	33%
Aquatic Center Gift Fund	272	0	3,000	3,000	0%
	<u>2,634,288</u>	<u>2,940,396</u>	<u>3,410,170</u>	<u>4,526,670</u>	33%
<b>Expenditures by Type:</b>					
Salaries	1,300,621	1,356,149	1,533,857	2,094,361	37%
Benefits	457,190	437,458	581,310	906,080	56%
Professional / contractual services	116,465	258,810	341,367	483,232	42%
Materials / supplies	186,757	296,161	304,465	337,115	11%
Interfund charges	557,732	540,424	629,111	680,822	8%
Capital Outlay	0	28,898	0	5,000	0%
Fiscal Charges	15,523	22,496	20,060	20,060	0%
	<u>2,634,288</u>	<u>2,940,396</u>	<u>3,410,170</u>	<u>4,526,670</u>	33%
<b>FTE Summary:</b>					
Regular (full & part time)	23.50	24.00	24.00	29.50	23%
Casual, Student, & Temp.	8.31	8.31	8.59	9.43	10%
	<u>31.81</u>	<u>32.31</u>	<u>32.59</u>	<u>38.93</u>	19%

### Budget Overview

The Recreation Facilities & Programs budget includes Aquatics, Golf, Ice Rink, and Recreation Programming. This provides opportunities for year-round programming/activities at our various recreational facilities for residents and visitors of Los Alamos County. For the FY22 budget cycle, CSD is looking forward to the spring 2022 opening of the new leisure pool at the Walkup Aquatic Center and budgeting appropriately. Four new lifeguard FTEs have been added to the Aquatics staff with salaries and benefits budgeted for the second half of the fiscal year. Aquatics management is preparing for training and uniforms for the additional staff, as well as water park training across the full staff that hasn't been necessary in the past. Under golf, two one-time small projects are on the horizon with budget proposed for the placement of a range ball machine enclosure as well as demolition of a pump house. At the ice rink, 35 pairs of rental skates are slated for replacement in FY22. Lastly, four members of the Recreation Programming staff who work behind the counter at the Aquatic Center are being moved to Centralized Services because they provide services across CSD and not just under Recreation.

## COMMUNITY SERVICES DEPARTMENT - SOCIAL SERVICES

### Social Services Division Description

The Social Services Division administers multiple programs centered around community health and well being. The Health Care Assistance Program (HCAP) provides coverage for those who meet income and residency requirements and are not already covered under Medicaid or Medicare, including detainees at the Los Alamos Police Department who are in need of medical and dental attention. With a Health Care Specialist and a Case Coordination Specialist in the division, Los Alamos residents gain access to health insurance, SNAP benefits, and much more, as well as assistance with connecting to appropriate resources for their needs. The Social Services Division administers the Los Alamos County DWI program to help reduce incidences of DWI, alcoholism, alcohol abuse, alcohol-related domestic violence and underage drinking in Los Alamos County. Additionally, the division manages several contracts with not-for-profit agencies who deliver a wide variety of social services for all ages throughout the Los Alamos Community.

### Social Services Budget

	FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Proposed Budget	% Variance FY2024 vs FY2023
<b>Expenditures by Fund:</b>					
General	2,038,052	2,390,269	2,583,400	2,862,326	11%
**State Grants-DWI Fund	68,230	76,013	128,700	0	N/A
Health Care Assistance	2,777,308	2,880,690	3,257,144	3,276,466	1%
County Health Council	0	32	9,461	108,292	1045%
Ntl Opiod Settlement	0	0	0	30,000	0%
	<u>4,883,590</u>	<u>5,347,004</u>	<u>5,978,705</u>	<u>6,277,084</u>	5%
<b>Expenditures by Type:</b>					
Salaries	210,092	223,216	230,281	322,389	40%
Benefits	71,420	67,599	76,669	137,396	79%
Professional / contractual services	4,518,652	4,949,225	5,550,879	5,664,326	2%
Materials / supplies	23,192	25,290	39,573	42,364	7%
Interfund charges	60,235	81,674	81,303	110,609	36%
	<u>4,883,591</u>	<u>5,347,004</u>	<u>5,978,705</u>	<u>6,277,084</u>	5%
<b>FTE Summary:</b>					
Regular (full & part time)	3.20	3.20	3.20	3.00	-6%
Limited Term	0.00	0.00	0.75	1.00	33%
	<u>3.20</u>	<u>3.20</u>	<u>3.95</u>	<u>4.00</u>	1%

\*\*State Grants -DWI Fund moved to Muni Ct in FY24

### Budget Description

**HCAP** funds cover quarterly payments to the State for Safety Net Care Pool and County Share Medicaid. Also covered are Social Services contracts with local providers to render behavioral health services for residents not already covered under Medicaid, and necessary medical and dental services for detainees at Los Alamos Police Department.

**The DWI Fund** helps with incidences of DWI, alcoholism, alcohol abuse, alcohol-related domestic violence and underage drinking in Los Alamos County. The funding is spread among prevention, law enforcement, compliance monitoring, treatment, and coordination components.

**The County Health Council** budget is for hosting of regular interactive meetings to discuss health related issues in Los Alamos County. The council identifies needs and gaps, and makes recommendations to the Los Alamos County Council. Funds received through completion of deliverables to the New Mexico Department of Health will also be used to complete the Los Alamos County Health Profile that is completed every three years. This budget will be added through a budget revision at a later date due to the need to complete deliverables identified by NMDOH prior to receiving funding.

## **Budget Overview**

The Social Services budget allows for continued support to provide a wide breadth of contract services. Comprehensive parent education and family development programs focus on promotion and prevention, as well as intervention and treatment. Services for seniors include recreational, educational, physical, transportation, meals, and home-based services for older and frail adults, as well as case coordination/management to older adults through the operation of two senior centers. Services and programs for juveniles include ongoing coordination, development, administration, and evaluation, and professional services related to substance abuse and suicide prevention within Los Alamos Public Schools. Additionally, two youth activity centers and a teen center offer a myriad of programs for pre-teens and teens, as well as a place for them to recreate and relax. Through the Health Commons, medical, family planning, and behavioral health services are offered to compliment the services already being provided by the New Mexico Department of Health.

## **COMMUNITY SERVICES DEPARTMENT - SOCIAL SERVICES**

**Other programs supported by the County through Social Services are listed on the next page, including direct costs and in-kind costs.**

**Direct amounts** include payments made by the County to a community agency contract.

**In-kind amounts** (which are not entirely located in this department/division) include County costs for building maintenance, utilities, use of premises, some limited custodial, etc. Estimates are based on actual FY2020 expenses incurred in support of the programs.

<b>Social Services Programs</b>	<b>FY22 ACTUAL</b>	<b>FY23 Adopted Budget</b>	<b>FY24 Estimated Direct Costs</b>	<b>FY24 Estimated In-Kind Costs</b>	<b>FY24 Estimated Total Costs</b>
Senior Center Services	\$481,881.00	\$496,366.00	\$511,257.00	\$686,000.00	\$1,197,257.00
Teen Center Operations	\$363,041.00	\$405,800.00	\$429,418.00	\$241,000.00	\$670,418.00
Youth Activity Centers	\$273,492.00	\$295,408.00	\$303,648.00	\$154,000.00	\$457,648.00
Family & Parent Ed. (Promo/Peven)	\$102,566.42	\$103,300.00	\$138,500.00	N/A	\$138,500.00
Family & Parent Ed. (Interv/Treat)	\$128,125.50	\$130,000.00	\$136,501.00	N/A	\$136,501.00
Health Commons	\$210,952.98	\$214,000.63	\$214,000.63	\$64,000.63	\$278,001.26
LAPS Prevention Spec.	\$129,000.00	\$129,000.00	\$129,000.00	N/A	\$129,000.00
Juvenile Justice	\$311,556.50	\$320,073.10	\$328,828.77	N/A	\$328,828.77
Early Intervention	\$49,900.00	\$130,940.00	\$137,488.00	N/A	\$137,488.00
LA cares	\$11,952.00	N/A	N/A	\$11,952.00	\$11,952.00
Home Based Senior Services	\$55,441.00	\$58,213.00	\$59,959.00	N/A	\$59,959.00
<b>TOTAL</b>	<b>\$2,117,908.40</b>	<b>\$2,283,100.73</b>	<b>\$2,156,230.73</b>	<b>\$1,156,952.63</b>	<b>\$3,313,183.36</b>

*\* Previous budget book summary included health provider contract but omitted facility lease payments in actual and budget*

## COMMUNITY SERVICES DEPARTMENT - CULTURAL SERVICES

### Cultural Services Program Budget

	FY2021 Actual	FY2022 Adopted Budget	FY2023 Proposed Budget	FY2024 Projected Budget	% Variance FY2024 vs FY2023
<b>Expenditures by Type:</b>					
Professional / contractual services	600,152	571,167	618,992	626,502	1%

### Budget Overview

Through its Cultural Services contracts, CSD offers a multitude of free, community-wide, family-friendly events, programs, festivals, and concerts. These offerings are intended to enhance the quality of life here in Los Alamos with community opportunities for all ages regardless of income. The Covid-19 pandemic put new challenges in place for accomplishing cultural service priorities, but all contractors in this area quickly embraced online alternatives. The Nature Center contractor, Pajarito Environmental Education Center (PEEC), discovered even greater reach and participation for their planetarium programs when they were presented virtually. While they look forward to bringing people back in for in-person programming, the cultural services contractors intend to continue virtual offerings for the long-term.

Our cultural contractors are:

- Los Alamos Historical Society, which provides connections to the history of Los Alamos and the Manhattan Project through exhibits and displays at the history museum, free history-related lectures, and programs;
- PEEC, an organization that promotes life-long learning and enjoyment of the outdoor environment through nature-related programs and events, including a variety of planetarium programs;
- New Mexico State University, which offers cooperative extension services and research-based information for residents in the areas of horticulture, water conservation, health awareness, and home economics, as well as food safety and nutrition;
- Sancre Productions LLC, producing the Los Alamos Summer Concert Series, a live, outdoor music series at Ashley Pond on Friday nights throughout the summer; and
- Los Alamos Arts Council, which holds contracts for performing arts as well as the Fuller Lodge Art Center. These contracts provide the means for individuals to develop artistic talents, learn new skills, showcase talents, and enjoy the artistic influences of others.

**Programs supported by the County are listed below including direct costs and in-kind costs.**

**Direct amounts** include payments made by the County to a community agency contract.

Cultural Services Programs	FY2020 Actual	FY2021	FY2022	FY2023 Estimated Direct Costs	FY 2023 Estimated In- Kind Costs	FY 2023 Estimated Total Costs
		Adopted Budget	Estimated Total Costs			
Performing Arts	10,128	14,010	22,850	14,170	8,000	22,170
Art Center	10,900	12,400	237,160	9,209	210,000	219,209
Concert Series	54,654	73,402	74,341	76,499	-	76,499
Cooperative Extension	93,202	93,202	108,202	93,202	16,000	109,202
History Museum/Education	148,127	212,000	557,480	229,299	312,000	541,299
Nature Center	172,715	191,239	333,500	196,613	151,000	347,613
<b>Total</b>	<b>489,726</b>	<b>596,253</b>	<b>1,333,533</b>	<b>618,992</b>	<b>697,000</b>	<b>1,315,992</b>

Cultural Services Programs	FY2020 Actual	FY2021	FY2022	FY 2023 Estimated Total Costs	FY 2024 Estimated Total Direct Costs	FY 2024 Estimated In- Kind Costs	FY 2024 Estimated Total Costs
		Adopted Budget	Total Costs				
Performing Arts	10,128	14,010	22,850	22,170	14,350	10,000	24,350
Art Center	10,900	12,400	237,160	219,209	9,254	264,000	273,254
Concert Series	54,654	73,402	74,341	76,499	77,999	-	77,999
Cooperative Extension	93,202	93,202	108,202	109,202	111,665	20,000	131,665
History Museum/Education	148,127	212,000	557,480	541,299	238,471	367,000	605,471
Nature Center	172,715	191,239	333,500	347,613	206,433	131,000	337,433
<b>Total</b>	<b>489,726</b>	<b>596,253</b>	<b>1,333,533</b>	<b>1,315,992</b>	<b>658,172</b>	<b>792,000</b>	<b>1,450,172</b>

## NON DEPARTMENTAL - OTHER FUNDS

The funds in this section do not specifically fall under any one department and are therefore, included in this section.

### Other Funds Descriptions

Special Revenue Funds are used to account for revenues that are legally restricted to expenditures for specified purposes.

The Emergency Declarations Fund accounts for expenditures incurred by the County as a result of the Las Conchas wildfire in June/July 2011 and flood damage in September 2013.

Debt Service Funds are used to account for the accumulation of resources for and the payment of long-term debt principal and interest. Debt Service is financed by a portion of the gross receipts tax imposed and collected by the State and distributed to the County. Please see future debt service schedule in the Other Information section under Debt Summary.

### Other Funds Budget

	FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Proposed Budget	% Variance FY2024 vs FY2023
<b>Expenditures by Program:</b>					
Other non-specific program	5,052,159	4,771,409	4,552,409	7,426,446	63%
	<u>5,052,159</u>	<u>4,771,409</u>	<u>4,552,409</u>	<u>7,426,446</u>	63%
<b>Expenditures by Program:</b>					
Emergency Declarations Fund	500,000	215,000	0	2,176,287	0%
Debt Service	4,552,159	4,556,409	4,552,409	5,250,159	15%
	<u>5,052,159</u>	<u>4,771,409</u>	<u>4,552,409</u>	<u>7,426,446</u>	63%

In FY2013, the County refinanced its GRT Revenue debt reducing the annual principal and interest payment by \$733K, or 11%, on the GRT revenue bonds that were issued for capital construction projects.

## PARKS SMALL CAPITAL PROJECTS - CIP FUND

	FY2023 Revised Budget	FY2024 Projected Budget	FY2025 Projected Budget	FY2026 Projected Budget
<i>New Funding</i>	690,000	500,000	515,000	515,000
<i>Carryover from prior years</i>	537,194	689,194	24,194	399,194
<b>TOTAL</b>	<b>1,227,194</b>	<b>1,189,194</b>	<b>539,194</b>	<b>914,194</b>
BMX Track Improvements	\$ 50,000	\$ 100,000		
Brewer Arena Lights	\$ -			
Safety Netting at Overlook Park	\$ -	\$ 75,000		
Tennis Court Resurfacing at Barrance	\$ 45,000			
Open Space dump trailer	\$ 8,000			
Repurpose Basket ball Courts for Pickle Ball	\$ 25,000			
New light fixtures at Urban Park Tennis Courts	\$ 120,000			
Canyon and Mesa Top Restoration	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Pinon Park Tennis Court Resurfacing	\$ 50,000			
Sign package	\$ -	\$ 75,000		
Shade at Ashley Pond	\$ -	\$ 100,000		
Columbarium	\$ 40,000			
Skate Park - White Rock	\$ -	\$ 250,000		
Ice rink upper parking lot renovation	\$ 35,000			
Parking lighting at Aquatic Center	\$ -	\$ 15,000		
Grand Canyon Tot Lot	\$ -	\$ -	\$ 90,000	
Rover Park Tennis Courts	\$ 60,000			
New Scoreboards at North Mesa Ball Fields	\$ 25,000			
Ice Rink Improvements - Sound and Bleachers	\$ 30,000			
Outdoor classroom at Library- Design and Contruction		\$ 30,000		
Conceptual Master Plan for North Mesa Park		\$ 100,000		
Trail and Open Space Management Plan- Update, Combine and Develop		\$ 50,000		
Kinnikinnik Accessible Trail		\$ 100,000		
Shore Power for Trinity Parking Lot		\$ 200,000		
Bayo Canyon Equestrian Trail Access		\$ 20,000		
<b>TOTALS BY YEAR</b>	<b>\$ 538,000</b>	<b>\$ 1,165,000</b>	<b>\$ 140,000</b>	<b>\$ 50,000</b>

Note: Sports Fields Improvements have been included in CSD maintenance budget within the General Fund