

ATTACHMENT I
FY13 SHERIFF'S METRO AIR EXPANSION REQUEST

PROJECT DESCRIPTION	JUSTIFICATION	One Time	Recurring	TOTAL PROJECT COST
Metro Air Operations	To accurately fund the Metro Air Unit to operate both the Huey and the A Star Helicopter. The \$1.3 Million will allow the Sheriff's Department to do its main mission of air support and deterring crime. The air unit will also be able to respond to different types of situations quickly such as suspect tracking and locating, fire fighting, emergency response, deputy back-up, and aide in high speed chases.	\$ -	\$ 1,300,000	\$ 1,300,000
GRAND TOTAL FOR SHERIFF'S METRO AIR REQUESTS		\$ -	\$ 1,300,000	\$ 1,300,000



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Metro Air Unit Working Budget
Department:	Sheriff's Department
Form Prepared By (Name & Title):	Andrew Galvan Operations Manager
Form Reviewed By (Name & Title):	Mario Ruiz Financial Services Administrator I
BCC District:	All

SECTION 2: PROJECT OVERVIEW

To accurately fund Metro Air Unit to operate both the Huey and the A Star helicopters.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
						-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Contractual Services, Hanger, fuel	x			x	429,000	429,000	-	-	-	\$ 858,000
TurboMeca- Engine pay by the hour	x			x	144,000	144,000	-	-	-	\$ 288,000
Training	x			x	80,000	80,000	-	-	-	\$ 160,000
Equipment/Supplies/Inspections	x			x	545,000	545,000	-	-	-	\$ 1,090,000
Insurance	x			x	102,000	102,000	-	-	-	\$ 204,000
Total Expenditures					1,300,000	1,300,000	-	-	-	\$ 2,600,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

Total Staff Costs					-	-	-	-	-	\$	-
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*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 2,600,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Fiscal year 2012 the Metro Air operating budget was \$385,000, the budget was not sufficient to cover contracts that are required to operate, maintain, and store the Metro Air Unit.

FISCAL IMPLICATIONS

The funding previously allocated was not enough to meet minimum standards of operating and maintaining both aircraft. The \$1,300,000 will allow Bernalillo County Sheriff's department to do its main mission of patrolling the County. In addition it will be able to respond quickly to fires that occur which has the opportunity to save millions of dollars in lost homes and damages to property in Bernalillo County.

SIGNIFICANT ISSUES

If the Metro Air unit is not adequately funded, Sheriff's Department will have no choice but to stand down both Helicopters.

PERFORMANCE IMPLICATIONS

Air Unit will be utilized in its main mission of air support and deterring crime. Unit will be able to respond quickly to any situation from suspect tracking and locating, fire fighting, emergency response, deputy back up, reduction in high speed chases.

ADMINISTRATIVE IMPLICATIONS

Working with Albuquerque Police Department in reduction in duplicate coverage, both departments are working together to get the maximum air support coverage daily. Sheriff's Department has contacted other agencies to share some cost and will be reaching out to other local Law Enforcement agencies to make Air Unit available at our cost of operations for reimbursement.

OTHER SUBSTANTIVE ISSUES

If the Metro Air unit is not maintained to specific standards, Bernalillo County will be exposing themselves to a extremely high risk of helicopter failure and damages if helicopter failed in any high traffic area where citizens could be injured.

ALTERNATIVES

The Air Unit has a vital role in the Sheriff's Departments mission to protect its citizens of Bernalillo County. If the Air Unit is not adequately funded the Sheriff will have no option but to ground it.