

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Date: July 15, 2015
To: Board of County Commissioners
From: Penny Ellis-Green, Growth Management Director *PEG*
Via: Katherine Miller, County Manager
Re: Growth Management Monthly Report June 2015

This report is a summary of projects for Growth Management with statistics from June 2015. Growth Management consists of 4 divisions; Planning, Economic Development, GIS and Building and Development Services.

Planning Division

Affordable Housing

Happy Roofs

Two roofs were completed in the month of June one for \$13,054.78 and one in the amount of \$14,945.00.

Income Certifications

Three new income certifications were performed by staff for potential future purchases one in Rancho Viejo and two in Turquoise trail.

Subordinations

Two requests for subordinations have been received and approved.

Open Space

The open space planner coordinated with County staff, Santa Fe Botanical Garden staff and volunteer docents to discuss the Ortiz Mountains Educational Preserve. County staff participated in a field trip to the Preserve in order to see the conditions of the property. Operational procedures, current agreements, and future management possibilities were discussed. These options were presented to the Board as part of the Ortiz Mountains Educational Preserve Transition Plan. The open space planner will organize up to three events by the end of September at the Preserve.

Open Space staff met with representatives of the Federal Highway Administration and engineering firm HDR to kick off El Camino Real Retracement Trail project as part of the Federal Lands Access Program. This kickoff meeting included a site visit along the trail alignment. The trail begins at El Camino Real Park trailhead, crosses under 599 to the Municipal Recreational Complex on Caja del Rio, and then continues along Caja del Rio Rd and County Rd 62 where the trail turns north to go to Diablo Canyon.

The Open Space Planner is working with Economic Development and GIS divisions to create online, interactive trail map which should be available in the next few months.

The open space planner and consultants have begun phase one of the open space management plans for Los Potreros Open Space, San Pedro Open Space, and La Cieneguilla Open Space. Two days of site visits will be followed by meetings with key stakeholders, community advisors and the community in July.

The open space planner and consultants have kicked off the interpretive planning project for Petroglyph Hill. Community meetings and focus group meetings will begin in July and August.

Transportation

SFMPO

The new 6 year Transportation Improvement Program (TIP) for Federal Fiscal Years (FFY) 2016-2021 was adopted. County projects included are FFY2018: \$5,790,000 County funds for SE Connector construction; \$3,232,644 NMDOT funds for NE Connector design and construction. The MPO Transit Plan was adopted and has the NCRTD La Cienega and Mountain Trail pilot routes.

NE and SE Connector Project

Comments were forwarded to the consultant on the draft Phase B report. Phase C will evaluate environmental impacts for the NE Connector, SE Connector, and the Avenida Del Sur extension alignments. NMDOT has said they will include impacts to Rabbit Road as part of NE Connector project.

NCRTD Update

The Board of Directors meeting was held on June 5 and the FY 2016 budget adopted. The budget includes all routes currently operating in Santa Fe County and the pilot routes for La Cienega/Las Golondrinas, and the Mountain Trail (Santa Fe Ski Basin) shuttle. It also includes arrangements between the Town of Taos and NCRTD for consolidation of public transit service, the NCRTD now operates and maintains the Taos Chili Line. The Board of Directors also approved the FFY 2017 FTA grant applications, adopted the NCRTD ICIP, and approved changes to NCRTD policies for advertising and for charter bus service.

SLDC Update

Staff continued to conduct Planning Committee meetings to finalize draft Community Plan Updates, Community District Overlays and Zoning District Maps as part of the SLDC update process. Seven planning committee meetings were conducted in June.

Staff initiated Community-wide public meetings to provide opportunities for the public to comment on draft Community Plan Updates, Community District Overlays and Zoning District Maps for individual communities. Seventeen community-wide public meetings were conducted in June.

Staff completed four Community Plan Updates and submitted packet material for the July 14th BCC meeting.

Staff has scheduled seven additional Community-wide public meetings for the public to comment on draft Community Plan Updates, Community District Overlays and Zoning District Maps in July.

Staff anticipates submittal of eight additional packets for Community Plans and Community Plan Updates for the July 28th BCC meeting.

DCI Ordinance

A draft Development of Countywide Impact Ordinance establishing regulations for junkyards, landfills and sand and gravel with blasting was presented to the Board in June. Area wide meetings were advertised for the month of July.

Economic Development Division

Santa Fe County funded an economic impact study of the 2015 Outside Bike and Brew Festival (May 13-17) and the Santa Fe Century (May 17). The study was conducted by Southwest Planning, and the economic impact is as follows:

- 6,730 unique visitors attended the two events in 2015.
- Visitors spent over 1 million dollars (\$1,005,129) on purchases resulting from the events, generating \$62,481 in Gross Receipt Tax (GRT).
- Out-of-town visitors to the two events in 2015 spent an estimated \$838,716 on lodging, food, transportation, entertainment, shopping, and other expenses – generating \$51,367 in GRT.
- Estimated that Santa Fe residents spent \$166,414 in total as a result of the two events and generated an estimated \$11,114 in GRT. Together, out-of-town and resident visitors spent an estimated total of \$1,005,129 and generated approximately \$62,481 in GRT.
- The Outside Bike & Brew and Santa Fe Century resulted in approximately \$164,514 in combined employee salaries, contracts, and contract labor wages.
- Estimated that the economic impact of the two events, including spending by visitors, GRT resulting from spending, tax income from Lodger's taxes, employee salaries, contracts, and contract labor wages, comes to an estimated total of \$1,248,149.

In collaboration with the NM Partnership (business recruitment branch of the NM Economic Development Dept), ED staff participated in a business recruitment trip to Boston and met with 8 different companies. Some were professional site selectors representing companies looking for expansion opportunities, some were individual companies interested in additional back office or manufacturing locations. As a result of those meetings, Santa Fe County will be providing demographic, site, and wage information in response to a request from one of the companies, and following up with several other leads.

Santa Fe County began an initial pilot Business Retention & Expansion (BRE) project, reaching out to 53 county-registered businesses located in the unincorporated area of the County to assess their respective needs and to provide information on service providers, financing options, etc. The pilot was contracted out to the Regional Development Corporation (RDC) and was completed at the end of June.

North Central NM Economic Development District (NCNMEDD)

The next meeting is July 17 in Santa Fe at the NCNMEDD offices.

Building and Development Services Division

Permits and Development Review

The following statistics are provided for permits and approvals issued in June 2015:

	June 2015
New Residential Permits - Stick Built Homes	14
New Residential Permits - Manufactured Homes	0
Commercial Building Permits	1
Number of Lots Created – Subdivision	0 lots
Exemptions	4 Lots
Summary Review Subdivisions	4 lots
Commercial Business Licenses	3
Home Occupations Business licenses	2
Film Permits	2

Code Enforcement

The following statistics are provided for code enforcement actions in June 2015:

	June 2015
Number of Initial Notices of Violation Issued	24
Number of Final Notices of Violation Issued	7
Number of Notices of Violation resolved without court action	16

Attached is a report that covers 2013 and 2014 of projects that were given a timeframe for complying with a condition or approval.

GIS Division

E911 staff assisted Fire Prevention in upgrading their mapping software and GPS software, which will enable Fire Prevention to use the newest GPS mapping tools, as well as be on the same software as other offices in Santa Fe County, being on the same software version makes assistance and trouble-shooting much easier for the GIS staff.

At the annual NMAC meeting, E-911 and GIS staff successfully brought forth a resolution to create a collaborative effort between the counties requesting that the State contribute funding to support our 5-year state wide LiDAR project, which will be giving us amazing new detailed 3D elevation

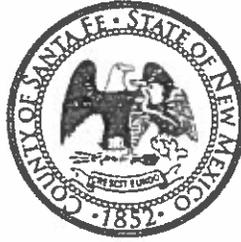
data throughout the state. This accomplishment, if passed through next year's legislative session, would make NM the first state in the country to have state wide USGS Quality Level 2 (Q2) LiDAR, which is state of the art.

In May the E911 Addressing staff checked 362, and replaced 157 addresses that were missing or damaged.

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Pablo Sedillo, III
Public Safety Director

To: Santa Fe County Board of County Commissioners
From: Pablo Sedillo, III
Public Safety Department Director
Via: Katherine Miller
County Manager
Date: July 28, 2015
Re: SFC Public Safety Department Monthly Report for June 2015

The purpose of this memo is to provide you information relative to the SFC Public Safety Department for the month of June 2015.

CORRECTIONS DEPARTMENT

Adult Detention Facility (ADF)

New Hires/Staffing

- The Corrections Department had 8 New Hires for the month of June
- The Vacancy Rate for Detention Officers is 27%
- Keryl Work, Deputy Warden started work on June 15, 2015.

Compliance & Continuous Quality Improvement

- The Special Management Audit conducted by members of New Mexico Association of Counties was a success. The Facility was in compliance with all the document requests made by the Association.
- Compliance continues to work with Departments to update files for New Mexico Association of Counties Re- Accreditation.

Programs

- The Santa Fe County Adult Facility was granted an Achievement Award by National Association of Counties for the program titled "The Reading for Moms and Dads Program".

Electronic Monitoring Program

- Providing services to 321 clients.
- There were 57 successful releases for June.
- Clients Financial Obligation – Paying - 33%, Waived - 0%, Unemployed - 65%, Out of County - 2%.
- Other Client Data – Arrests – 29, Absconded – 2, Intakes – 70, Releases – 57, Drug Tested – 476, Surety Bonds – 93, Cash Bonds – 62, Municipal Bonds – 19 and Municipal Fees - \$190.00.

Youth Development Program (YDP)

Special Activities

- On June 7, 2015, Actors Eric Martinez and Quinton Aaron visited the Santa Fe County Youth Development Program. The actors discussed bullying, domestic violence and following dreams.
- Grant was submitted on June 1, 2015, on grants.gov for Reducing Recidivism in Juvenile Latino Population via Expanding Mentoring Programs.

New Hires/Staffing

- Currently YDP has a total of 19 security staff.
- There are a total of six positions vacant at YDP. (4 Life Skills Worker I, Assistant Shift Supervisor and Senior Shift Supervisor)

Training/Seminars

- 40 Hour In-Service Training scheduled starting the week of July 20, 2015 on Monday's and Friday's for five weeks.

Inspections/Audits

- Children Youth and Families Department (CYFD) audit – No date has been scheduled at this time. Ed Raff, Compliance Monitor with CYFD has indicated that he would give Santa Fe County a two week notice prior to audit.

Santa Fe County Youth Development Program

- Intakes for June 2015: 50
- Releases for June 2015: 50
- Male Intakes for June 2015: 34
- Female Intakes for June 2015: 16
- Average Daily Population: 20

FIRE DEPARTMENT

Total Emergency Responses – 425

EMS – 345

Fire and other related calls – 80

Operations and Administration

- 13 volunteer firefighters graduated from our most recent Volunteer Fire Academy. Cadets received certification in wildland firefighting and International Fire Service Accreditation (IFSAC) Fire Fighter 1 structural firefighting. Next Volunteer Fire Academy scheduled to begin August 15th.
- Swift water trainings completed for regional crews. Training conducted in Pilar using expert field staff and volunteer trainers.
- Advanced extrication and fuel cell technology trainings completed for regional crews using the Agua Fria training ground.
- Target Solutions internet based fire and Emergency Medical Services (EMS) training module-program implemented.

- 3 University of New Mexico (UNM)/Albuquerque Fire Department paramedic students completed their 11 month training program. Program graduation July 8 at UNM followed by national testing. Next Paramedic training program to begin at the Santa Fe Community College in August.
- On duty trainings throughout the month: basement fires; fire flow path; vertical ventilation.
- Assisted with the implementation of the Naloxone initiative for Sheriff Deputies.
- Four members completed IFSAC Ropes Technician course hosted by Sandoval County.
- Hondo Station 1 and Pojoaque Main Station remodel and addition projects on schedule for completion this summer.
- Ambulance revenue exceeded \$1 million in FY15 for the first time in department history.
- Agua Fria fire training tower purchase completed.
- Glorieta District La Joya substation advertised for construction services.
- Galisteo apparatus bay addition project moving forward with solicitation for design services.
- Replacement of water tank at Stanley substation underway with grant from New Mexico State Fire Marshal Office council.
- Working with New Mexico Department Of Transportation to ensure emergency vehicle access through road construction project at Highway 14 and I-25 interchange.
- Took delivery of three 2015 Dodge flatbed trucks to complete breathing air delivery project. Awaiting delivery of cascade systems for installation on the trucks.
- 47 Apparatus Repair Orders processed and completed 2 major pump rebuilds and testing.
- New Utility Terrain Vehicle with pump and water tank placed in service for wildland fire suppression and rescue service.
- The following were ordered and are all under construction at this time: Ambulance, fire engine, 3 mini-pumpers, Light Rescue truck, 3 breathing-air cascade systems, and brush truck.

Fire Prevention and Wildland

- Business registrations – 4
- Development Reviews – 29
- Lot line Adjustments/Land Division/Family Transfers – 5
- Burn Permits-10
- School and business inspections – 28
- Pre-school/School fire and injury prevention presentations – 5
- Hazardous Fuels Mitigations completed – 1.5 acres (22 acres this year)
- Training and orientation for YCC forestry technicians
- Additional wildland trainings – 12
- Team deployments to wildland fires – 3

Volunteer Recruitment and Retention

- New member applications received and approved – 7 (YTD 49).
- Closeout of the Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response (SAFER) grant completed.
- Assisting with Volunteer Fire Academy logistics and instruction.
- Regional meetings with volunteers to discuss volunteer response incentives.

- Attended National Fire Academy for training volunteers using electronic delivery.

Emergency Management

- Provided Incident Command System (ICS) during Glider search in Eldorado District.
- Conducted ICS overview and table top exercise for Penitentiary of NM staff.
- Attended National Fire Academy Command and Control of Target Hazards Course.
- Technical Rescue Team participated in a NM Task Force 1 full scale exercise.
- Attended Pojoaque River Mitigation Project meeting.
- Chief Vigil was appointed to the Department of Education Safe Schools Advisory Council. We will post on-line our Santa Fe County Office of Emergency Management (OEM) School Preparedness Competency document.
- Participated in Santa Fe Amateur Radio Emergency Service (SFARES) work day and participated in Amateur Radio Emergency Service field day exercise involving the Emergency Operating Center and Madrid Fire Station.

RECC

• Operations

- Total Calls Handled
 - June – 43,878
- 911 calls
 - June – 8,072
- County calls for service
 - June – 7,889
- City calls for service
 - June – 11,696
- Town of Edgewood calls for service
 - June – 547

• Staffing

Four (4) new employees started Monday, July 13. Two (2) are rehires. We are currently awaiting approval from HR on 1 Trainee to start.

- Current Vacancies
 - 1 Call Taker positions
 - 1 Trainee positions

If you have any questions, I can be contacted at 992-3092. Thank you.

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
*Commissioner,
District 4*

Liz Stefanics
*Commissioner,
District 5*

Katherine Miller
County Manager

MEMORANDUM

DATE: *July 14, 2015*

TO: *Board of County Commissioners*

VIA: *Katherine Miller, County Manager*

FROM: *Adam Leigland, Public Works Director*

ITEM AND ISSUE: *BCC Meeting July 28, 2015*
Public Works Monthly Report for July 2015

DISCUSSION

Operations and Maintenance

Charts 1 and 2 below show our monthly work order volume. A more detailed break-out can be seen in Table 1, attached.

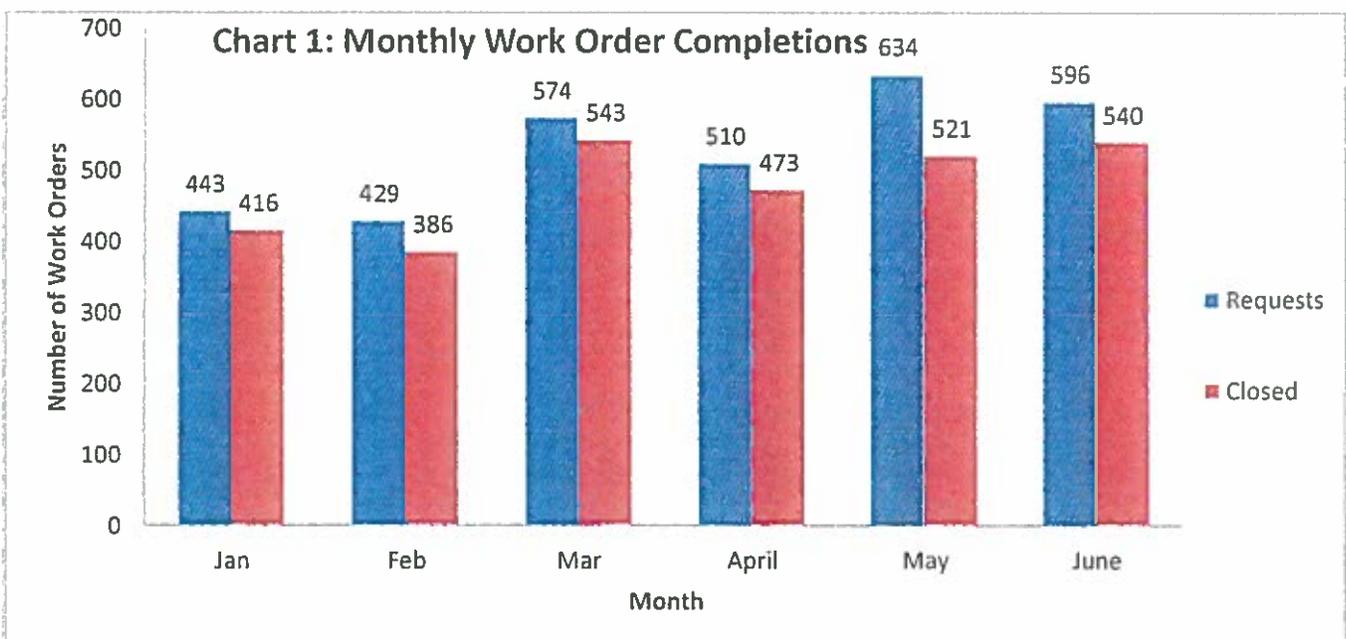
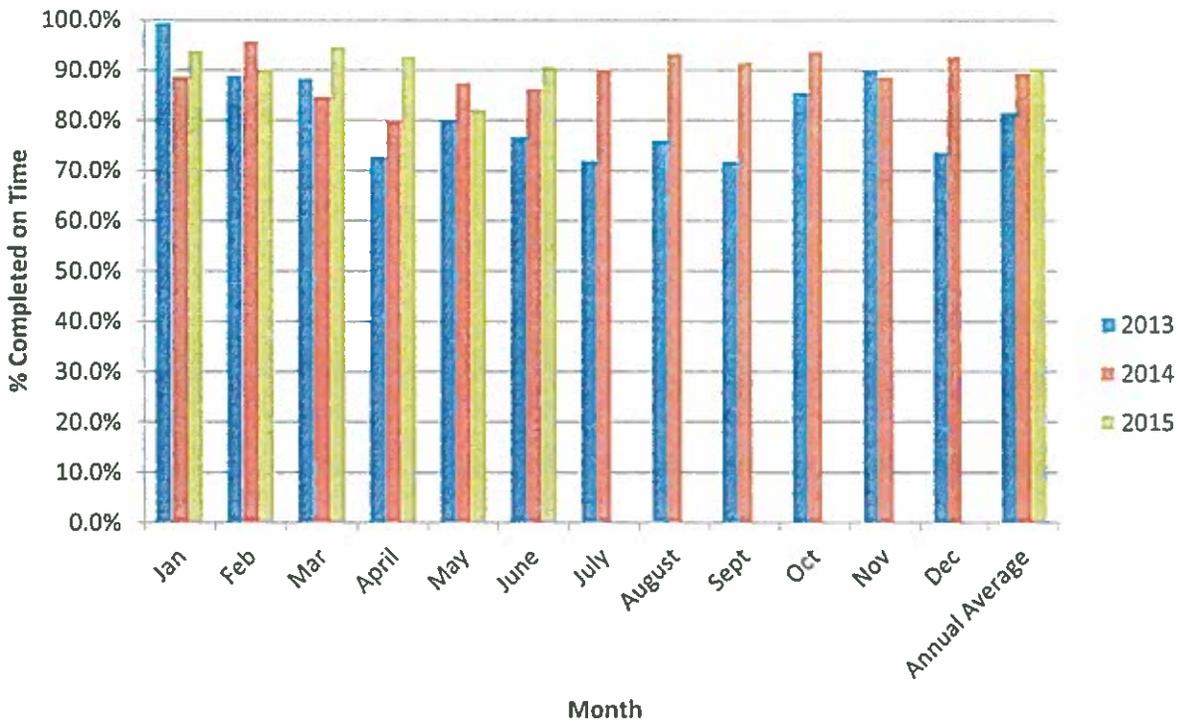
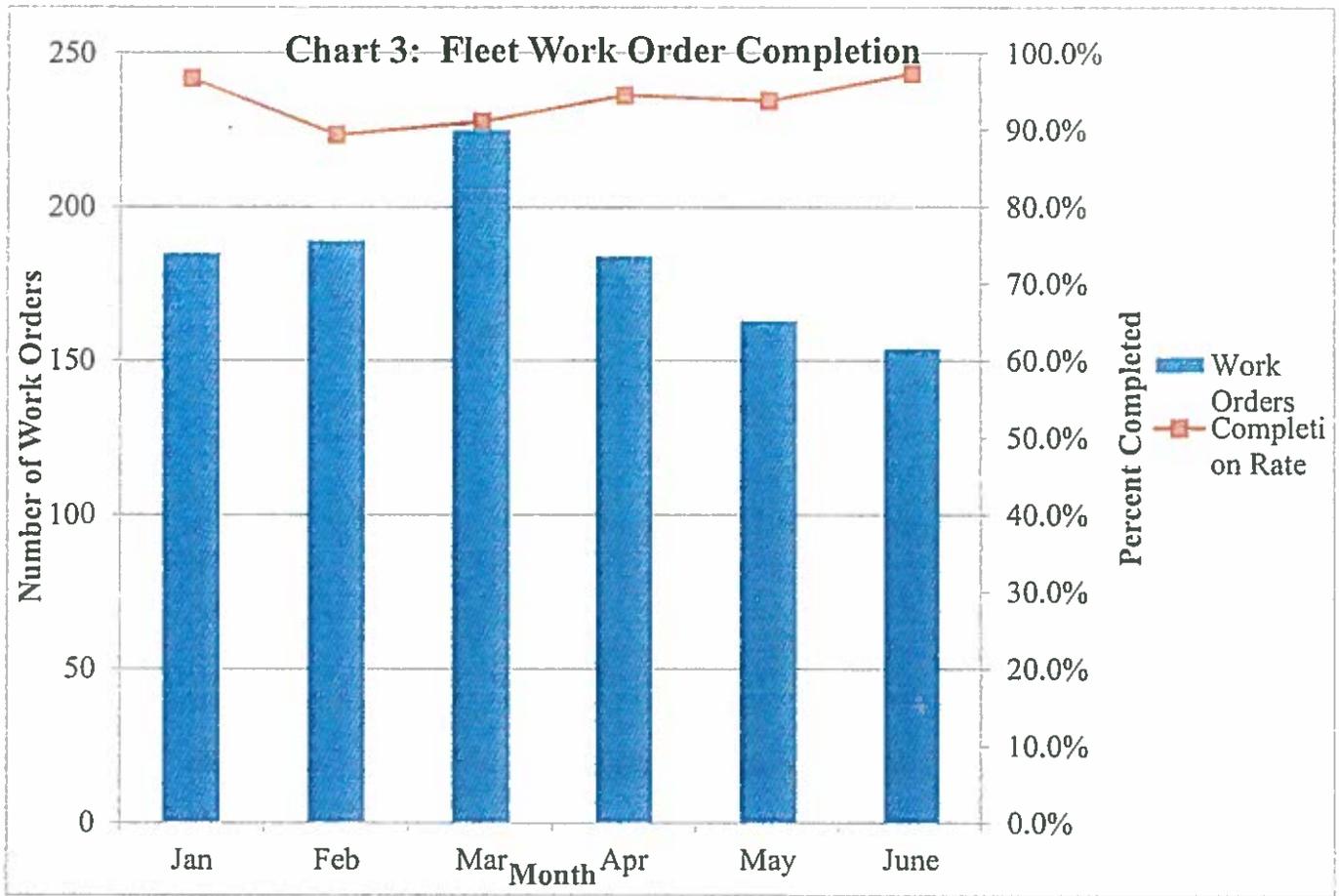


Chart 2: Year-to-year Work Order On-time Completion Rates

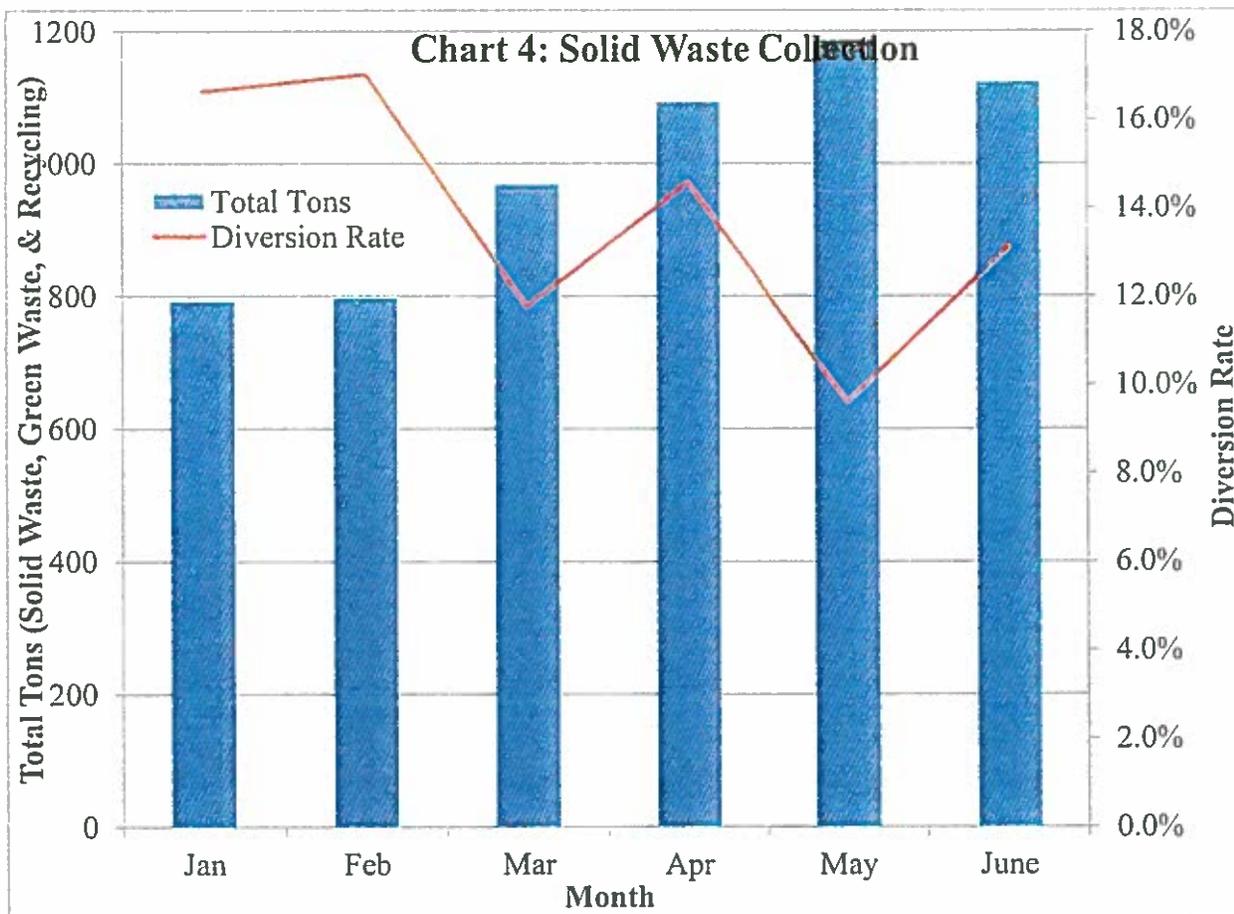


The road maintenance work order completion rate returned to a high level in June.

Fleet Maintenance: Fleet technicians continue to install GPS units on vehicles. As of July 13, 101 vehicles have the units installed (see attached listing). Meanwhile, Fleet maintenance work order completion can be seen in the chart below.



Solid Waste: The County diversion rate rose to 13% in June, bringing the year-to-date average to 11.9%. Unfortunately, the recycling trend seems to be going down. See chart below.



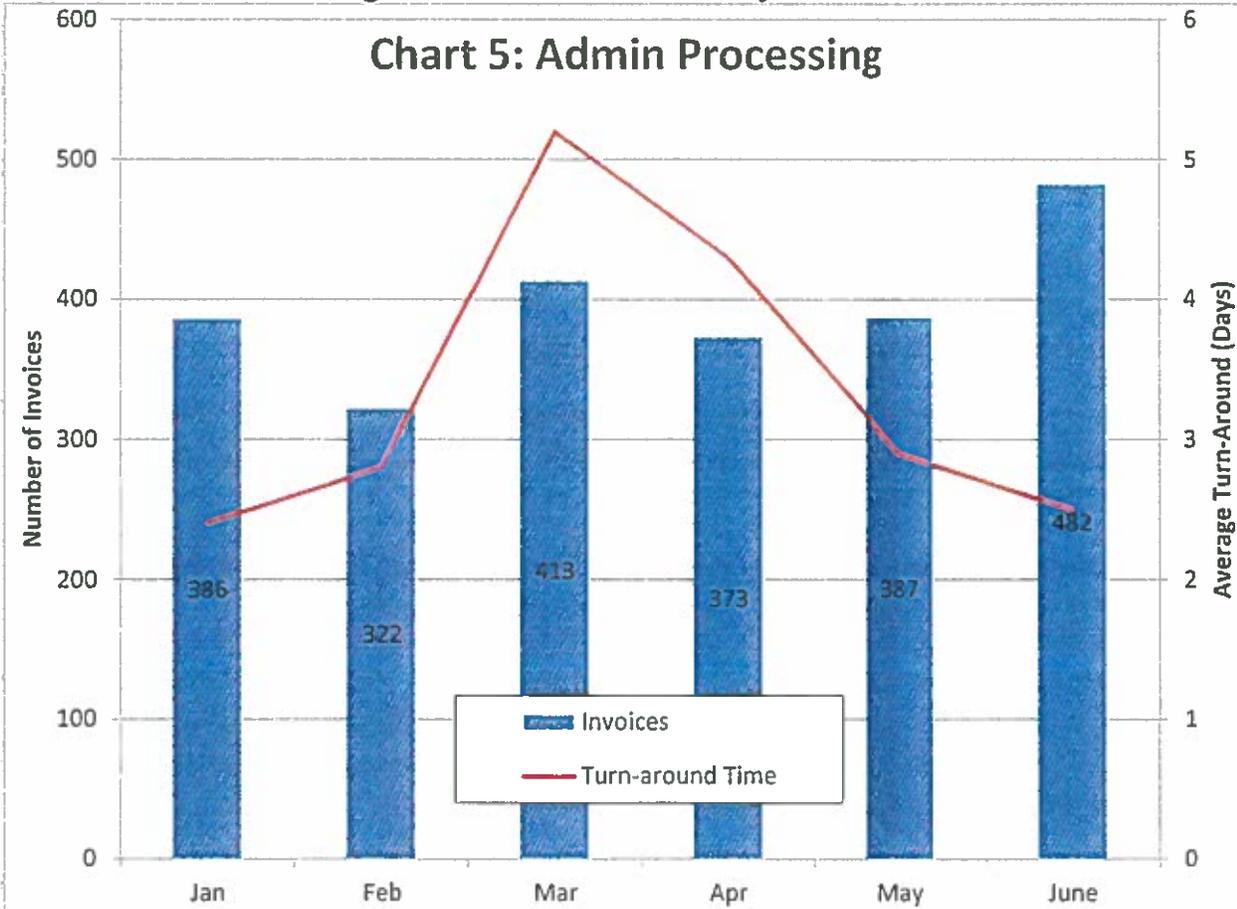
Solid waste permits sales are shown below. 12-trip permits are proving to be the most popular product, which is what the Solid Waste Task Force had heard from the public.

Permit Type	Number of Solid Waste Permits Sold	
	June 15	CY15 YTD
1-trip	37	126
6-trip	70	308
6-trip/senior	17	59
6-trip/low income	1	3
6-trip/veteran	4	15
12-trip	162	808
12-trip/senior	96	454
12-trip/low income	3	18
12-trip/veteran	6	47
Bag tags	54	298

So far this calendar year, permit sales have generated \$97,833 in revenue. Staff had estimated total revenue of \$232,020 for the entire year, so actual revenues are \$18,177 below projections for this point in the year. However, staff's original projections did not include the senior or veteran

discounts; without these discounts, total revenues would be \$103,213, or \$12,979 below projections. As stated in previous monthly reports, the backward extension of the non-expiration of permits may account for most of this difference.

Administration Invoice Processing: The Public Works Administrative team processed 482 invoices in June. The average turn-around time was 2.5 days.



Utilities:

BDD. Recent storms have increased the turbidity of the Rio Grande, triggering intermittent shut-downs of BDD. (Increased solids in the water increase the wear-and-tear on plant components and increase solid removal costs). Meanwhile, County, City, and BDD staff are working on an amendment to the Facility Operations and Procedures Agreement (FOPA) to fix discrepancies in the way costs are allocated to the partners.

Utility Water Usage. Each year, we are required to report to the Office of the State Engineer the utility’s average water usage in gallons per capita per day (GPCD). Santa Fe County’s 2014 figure is 75 GPCD. This compares very favorably to the national average of 150 gallon/person/day, Albuquerque’s 148 gallons/person/day, and the City of Santa Fe’s 95 gallons/person/day

Aamodt. Two community meetings have been held in the Tesuque area to discuss potential locations for one or two water storage tanks that will be needed.

Project Delivery

We are currently managing 85 procurements. Details on 54 of them follow below.

1. **NE/SE Connector Alignments:** Final draft of the A/B Report submitted to NMDOT on July 6, 2015, for their review.
2. **CR55A General Goodwin Drainage and Road Improvements:** Met with NMDOT Drainage Division week of July 13, 2015, to discuss calculated flows through three (3) drainage structures on NM14 in order to design the gabion drainage structure on southern segment of NM14 to relieve flows on to CR55A.
3. **CR54 Los Pinos All-Weather Water Crossing:** SFC Purchasing Department still working on the IFB as of July 10, 2015 and amendment to Bohannon Huston's contact for PR and Inspection services which was submitted to Purchasing on April 14, 2015.
4. **Old Santa Fe Tail Multi-Modal Road Improvements/TL2N Water Line:** Purchase of the Ortiz property, one of two acquisitions needed, in progress. Levine property, the other acquisition, has already closed.
5. **Vista Redonda Drainage and Road Improvements:** Pre-construction Meeting scheduled for August 6, 2015, with anticipated construction start on August 10, 2015.
6. **CR50A San Jose Road Drainage and Road Improvements:** Staff met with consultant on July 9, 2015, to review the final priority plan based on three (3) segments of this road so that the county can make an informative decision on how to proceed forward with this project. Final edits scheduled to be submitted on July 14, 2015.
7. **Pinon Hills Subdivision All-Weather Crossing:** In design. Preliminary estimate for construction of this crossing is between \$520k and \$761k.
8. **CR89 Feather Catcher Road:** 30% design is complete. Waiting on approval from the Pueblo of Pojoaque on the 25-foot easement. All exhibits and information has been provided and currently under review.
9. **CR89C Calle Catalina:** 90% submittal review completed on July 9, 2015. Santa Fe Engineering will take design to 100% by July 17, 2015, and provide survey data to begin property easements along the north and south side of Call Catalina on week of July 20, 2015.
10. **Richards Avenue Slip Lane Design:** Project is 100% complete and open to traffic. Currently awaiting on as-builts and final invoice for review and approval.
11. **CR84D Drainage Improvements and Paving Design:** Sent a response e-mail to Ms. Stover on June 4, 2015, in regards to the easement on the NW corner of CR84 and CR84D. After the fifth e-mail request sent on July 10, 2015, Ms. Stover is scheduled to provide a decision by July 17, 2015.

12. Annexation Phase 2b Road Projects

- A. Agua Fria / San Felipe - Anticipated completion date is July 17, 2015.
- B. Agua Fria (San Felipe to Vista Verde) – New 4” base course surface (99% complete as of July 10, 2015).
- C. Agua Fria (Vista Verde to Camino Juliana) – Reclaim and new asphalt surface (Reclaiming 100% complete as of July 3, 2015, scheduled to be paved on July 10, 2015.)
- D. San Felipe (Agua Fria to Airport Road) – Reclaim and new asphalt surface (Reclaiming 100% complete on July 8, 2015. Paving completed on July 9, 2015)
- E. Agua Fria (Willy Road to San Felipe) – Mill and 2” asphalt inlay (Milling scheduled to begin July 10, 2015)
- F. Camino Jalisco – Reclaim w/double chip seal surface (Reclaiming 100% complete as of July 9, 2015)
- G. Calle Vera Cruz – Reclaim w/double chip seal surface (Reclaiming 100% complete as of July 9, 2015)
- H. Durango Drive – Crack seal with a fog seal surface (Scheduled to begin on July 13, 2015).
- I. Geo Road--Project 100% complete.

13. **Spruce Road:** Installation of 48” culvert completed on July 2, 2015. Base course scheduled to begin on July 13, 2015.

14. **Rancho Alegre:** Preconstruction meeting tentatively scheduled for July 27, 2015.

15. **Ken and Patty Adam Senior Center/County Community Center:** The contractor will complete the installation of HVAC systems on July 17, 2015, and the facility will reopen on July 20.

16. **Glorieta Fire Station:** The project advertised in the newspapers for bids on June 28, 2015 and June 29, 2015. The mandatory pre-bid meeting for the facility is scheduled for July 15, 2015 with bids opening on August 5, 2015.

17. **Pojoaque Fire Station–Volunteer side interior remodel:** The Utility Contractor began the trench work for the extension of the new waterline for the fire suppression system with completion scheduled for Monday, July 13, 2015. The flooring contractor completed the installation of the floor coverings. The final inspection is scheduled for July 17, 2015. The certificate of occupancy is anticipated to be received by July 24, 2015

18. **Hondo Fire Station # 1 Remodel:** The contractor is near completion on the project. The contractor is completing the sealing of the apparatus bay floors. The gutters, downspouts, and drainage installation was delayed and is now scheduled to be complete by July 14, 2015. The final inspection will be scheduled for Monday July 13, 2015. A certificate of occupancy is anticipated to be received by July 17, 2015.

19. **La Cienega Community Center Playground:** Staff submitted internal purchase requisitions for the purchase of materials and equipment for behind the building.

20. **Galisteo Fire Station Apparatus Addition:** A Letter of Interest was sent to Architects that are on the County's on-call list for Architects on June 15, 2105. The deadline for responses was extended to Tuesday, July 7, 2105.
21. **Improve Rio En Medio Senior Center:** Consultant is currently revising drainage plan to reflect replacement of front concrete slab in order to gain positive drainage away from building.
22. **Jacona Transfer Station:** Meeting held on July 8, 2015 for review of 95% construction documents. Project is scheduled go before CDRC on July 16, 2015. Project overview and update were presented to the Pojoaque Valley School Board on July 8, 2015.
23. **Stanley Cyclone Center-Phase 2:** On July 6 2015, staff received the new Geotechnical Engineering Report. The new report is much more favorable and will be used in revising the foundation design. Fire Code compliance requirements were also reexamined. An alternate plan was approved by Fire. A savings to the project of approximately \$500,000.00 is anticipated from these two efforts. This process has set the schedule back three week. Advertisement for bid is scheduled for July 30, 2015.
24. **Adult Detention Facility / Youth Development Program Projects**
- A. **Server Rooms:** Bid opening is scheduled for July 10, 2015.
 - B. **Replace Storm Water Catchment Structures:** Pre-construction meeting scheduled for late July.
 - C. **Recreation Yard Concrete Floor and Door Replacement:** Doors are scheduled to arrive late August and installed thereafter.
25. **Santa Fe Rail Trail Segments 2 & 3:** Engineers and Project Manager met June 29, 2015, to review the project and address concerns of the work performed. Engineer has submitted the Certification of Substantial Completion. The Contractor will have 21 working days to complete the punch list items and submit his final pay-app.
26. **Santa Fe Rail Trail Segment 4:** Submitted Authorization Request (9 Day Letter) for Segment 4 to NMDOT on July 1, 2015. This is the final form required for NMDOT to execute the Cooperative Project Agreement.
27. **Romero Park:** The final walk through for the civil improvements was completed on July 10, 2015. The Pre-construction conference for the landscape improvements was held July 13, 2015.
28. **Santa Fe River Greenway Wayside Exhibits:** NPS recommended 5 additional road signs. Requested revised quote July 9, 2015.
29. **Arroyo Hondo Trail:** Working on obtaining Right of Entry (ROE) from landowners in order to proceed with design.

30. **Mt. Chal:** Received revised purchase agreement for Glockhoff Trust on June 24, 2015 and SOW for mineral appraisal of Aitken on June 26, 2015 from Tierra ROW. Sent comment on both documents to Tierra ROW on June 30, 2015.
31. **Pojoaque Sports Fields:** Final walk-through completed on July 1, 2015. Punch list issued on July 6, 2015. The scoreboards are scheduled to ship the week of July 30, 2015. Placed order for field equipment on July 2, 2015.
32. **Thornton Ranch Open Space:** Held tribal consultation meeting July 8-9, 2015. Present master plan alternatives for tribal input at the next Galisteo Basin Archaeological Site Protection Act Working Group Meeting on August 18, 2015.
33. **Agua Fria Monument Sign:** Cornerstones is working with students from the Santa Fe Community College Adobe Technology Class and volunteers from the Village of Agua Fria to lay adobes for the walls.
34. **El Camino Real Retracement Trail FLAP project:** Conference call scheduled with BLM and FS to review ROW and NEPA requirements on July 14, 2015. Drafting MOA with City of Santa Fe.
35. **SF River Property Acquisition:** Staff met with Arthur Montoya at his river parcel on Section "B" that lies just east of the County owned parcel. He is preparing to list his entire acreage with a Real Estate Broker. Staff informed Mr. Montoya of the County's desire to purchase .67 acres of his land for the River Greenway project. He will request an Offer To Buy from the County. Tierra has been instructed to begin the appraisal, title and environmental work to prepare an Offer Package. Tierra has hired a new Project Manager for the River project. She is scheduled to begin work July 8th.
36. **Santa Fe River–El Camino Real:** Field work scheduled to be complete July 17th. The report will be submitted 30 days later.
37. **Quill Wastewater Treatment Facility Entrance Works Bar Screen–Construction Phase:** Project Manager, Factory Representative, Contractor, Design Engineer and Project Manager will be onsite for new screen activation and testing on Tuesday, July 14, 2015.
38. **Quill Wastewater Treatment Facility Improvements to Effluent Irrigation System–Construction Phase:** Contractor is receiving necessary materials and mobilization on site is scheduled for July 27, 2015.
39. **Quill Wastewater Treatment Facility Sludge Disposal Plan–Consultant Phase:** Notice to Proceed is anticipated by Friday, July 17, 2015.
40. **Design La Cienega Water Line Improvements–Design Phase:** Project Manager has directed Design Engineer to proceed to construction grade drawings and specifications. Project Manager has generated draft utility easements and submitted to Office of County Attorney for review,

and is addressing Phase I Environmental Assessment and coordinating with US Army Corps of Engineers.

41. **Public Safety Complex Upgrade Design–Consultant Phase:** RFP/RFQ Solicitation Process is set to begin the week of July 13, 2015. County Project Team meeting is scheduled for Wednesday July 22, 2015.
42. **UDV Temple Cost Estimate Verification–Construction Phase:** Utility installation has been delayed due to heavy rains but should start on Monday July 20, 2015.
43. **Lamy Junction Waterline Extension–Design Phase:** Contract amendment has been approved. Molzen Corbin will have 70% Design Submittal by September 1, 2015. Tank acquisition contract meeting to be held on July 15 with Ellis family.
44. **TL6S Waterline Extension–Design Phase:** 90% Design Submittal projected for September 1, 2015.

Information on all active projects can be found in the attached Capital Project Status Update.

ACTION REQUESTED:

None; for information only.

Table 1: July 2017 Work Order Report

Property Control

COMM. DIST.	REQUESTS	ISSUED	WORK ORDER CLOSED	WORK ORDER ISSUE ASSESSED ON TIME
1	19	19	17	17
2	10	10	8	9
3	11	10	9	9
4	30	26	20	25
5	30	30	23	25
All	102	99	93	97
TOTAL	202	194	170	182
		96.04%	84.16%	90%

Roads

COMM. DIST.	Overall WO's from public & staff	Overall WO Issued from public & staff	Overall WO Closed from public & staff	Request from public only	On-time request from public only
1	44	44	34	12	4
2	12	12	11	1	1
3	48	48	46	14	11
4	31	31	31	14	14
5	28	28	24	10	6
All	2	2	2	0	0
TOTAL	165	165	148	51	36
		100.00%	89.70%		71%

Building Services

COMM. DIST.	REQUESTS	ISSUED	WORK ORDER CLOSED	WORK ORDER ISSUE ASSESSED ON TIME
1	22	22	22	20
2	4	4	3	4
3	2	2	2	2
4	9	9	7	9
5	9	9	9	5
All	22	22	20	21
TOTAL	68	68	63	61
		100.00%	92.65%	90%

Open Space

COMM. DIST.	REQUESTS	ISSUED	WORK ORDER CLOSED	WORK ORDER ISSUE ASSESSED ON TIME
1	31	31	30	30
2	17	17	17	17
3	19	19	19	19
4	10	10	10	10
5	10	10	10	10
All	9	9	8	8
TOTAL	96	96	94	94
		100.00%	97.92%	98%

Traffic

COMM. DIST.	Overall WO's from public & staff	Overall WO Issued from public & staff	Overall WO Closed from public & staff	Request from public only	On-time request from public only
1	23	23	23	0	0
2	7	7	7	0	0
3	15	15	15	1	1
4	6	6	6	1	1
5	8	8	8	1	1
All	6	6	6	1	1
TOTAL	65	65	65	4	4
		100.00%	100.00%		100.00%

Fleet

	WORK ORDER REQUESTS	WORK ORDERS CLOSED	WORK ORDERS SENT OUT FOR REPAIRS
Light Duty	136	133	3
Heavy Equip.	18	17	1
Autobody	0	0	0
TOTAL	154	150	4
		97.40%	

SANTA FE COUNTY
Capital Project Status Update of 7/13/2015 1:04:09 PM)

PW ProjectNbr	Project Name	Nature of Procurement	% Comp	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Project Manager
1	0132	Perform design an all weather crossing for Pinon Hills Subdivision in SFC La Cienega Community Center	50	2	\$50,000.00	\$49,961.34	11/3/2014	9/25/2015	Chuck Vigil
2	0133	Madrid Fire Protection Upgrades	10		\$42,637.99				Ron Sandoval
3	0133	Richard's Avenue Slip Lane	33	3	\$15,000.00		3/2/2015	5/29/2015	David Madrid
4	0135	Improvements of trails for the Eldorado Community Improvement Association Public Safety Complex Upgrade Consultant Phase	90	5	\$135,136.00	\$115,131.00	6/1/2015	7/10/2015	Chuck Vigil / Paul Kavanaugh
5	0135	Road improvements of all roads listed in 2015 Phase 2 of annexation, Agua Fria Project, Geo Lane, Town and County Subdivision	20	5	\$130,000.00		6/15/2015	5/29/2015	David Padilla
6	0150	Avenida Amistad	5	5	\$200,000.00	\$48,892.00	4/24/2015	12/25/2015	David Madrid
7	0182	Replace Existing Roof at County Administration Building	0	3	\$1,000,000.00		9/22/2014	11/27/2015	Chuck Vigil
8	0696	Replace Existing Garage Doors in Fleet Maintenance Building		5	\$100,000.00		1/1/1900		
9	0702	Construct ADA Accessibility from Rodeo Road to Fair Grounds Building(s)	15	1 2 3 4 5	\$160,000.00		6/1/2015		P.J. Montano
10	0718	Improve Nancy Rodriguez CC Access and Parking	15	2	\$115,000.00		8/10/2015	11/6/2015	Joseph Martinez
11	0718	Romero Park		1 2 3 4 5	\$30,000.00		8/3/2015	11/5/2015	Joseph Martinez
12	0725	Pojoaque Valley Recreation Complex	40	2	\$300,000.00				
13	0732	Design Pojoaque Valley Recreation Complex - Phase II	95	2	\$1,000,000.00	\$968,042.81	4/6/2015	11/13/2015	Colleen Baker
14	0736	Edgewood Food Storage		2	\$1,785,000.00	\$1,068,301.91	1/28/2014	7/29/2015	Colleen Baker / Joseph Martinez
15	0736	Eldorado Library Grant	10	1	\$28,890.47		8/1/2015	11/30/2015	Colleen Baker
16	0737	Construct Addition to Ken & Patty Adam Senior Center	15	3	\$7,150.00	\$1,000.00	7/27/2015	8/28/2015	Joseph Martinez
17	0739	Solarize Ken & Patty Adam Senior Center		5	\$10,000.00		1/1/1900		
18	0753	Plan and Design Improvements to the Santa Fe County Fairgrounds	35	5	\$1,456,963.00	\$1,363,302.84	8/18/2014	6/13/2015	Ron Sandoval
19	0753	Women's Health / Senior Services Renovation		1	\$100,000.00		1/1/1900		Craig O'Hare
20	0759	Design Old Santa Fe Trail Multimodal Chimayo Water Project		1 2 3 4 5	\$610,000.00		12/16/2014		Joseph Martinez
21	0775	Design Old Santa Fe Trail Multimodal Chimayo Water Project	5	2	\$165,256.00				
22	0798	Rancho Viejo Fire - Loit Access		4	\$1,076,036.08		7/6/2015	12/30/2015	Chuck Vigil
23	0831			1	\$15,000.00		1/1/1900		
24	0832			5	\$20,000.00				Ron Sandoval

SANTA FE COUNTY

Capital Project Status Update as of 7/13/2015 1:04:09 PM)

53	6199	Programming for Drainage and Roadway Improvements on County Road 89 C	Design	90	1	\$35,000.00	\$141,283.83	3/28/2014	12/18/2015	Chuck Vigil / Paul Kavanaugh
54	6201	Jacoma - Northern Santa Fe County Solid Waste Convenience Center	Design	90	1	\$268,498.00		1/1/2016	6/30/2016	Joseph Martinez
55	6202	Design drainage and roadway improvements on County Road 84 D	Design	60	1	\$80,000.00	\$39,526.54	5/21/2014	8/28/2015	Chuck Vigil
56	6206	Upgrade Spruce Road Improvements	Construction	0	5	\$217,277.00			11/20/2015	Chuck Vigil
57	6207	Upgrade Race Track Subdivision Chip Seal	Construction		3	\$317,134.00			11/20/2015	Chuck Vigil
58	6208	Improve Public Works Facility	Design			\$1,170,373.00		9/30/2015	7/29/2016	
59	6209	Upgrade Rancho Alegre's Subdivision Road up	Construction	10	3	\$264,335.00		6/15/2015	8/15/2015	Chuck Vigil
60	6215	Glorieta Estates Chip Seal			4	\$200,000.00				
61	6216	Alamo Lane	Other		2	\$20,000.00		1/1/1900		
62	7118	Rio En Medio Senior Center - Improve Site Drainage	Design	90	1	\$25,000.00	\$23,855.65	4/6/2015	7/31/2015	Joseph Martinez
63	7120	Santa Fe River Greenway, Wayside Exhibit Planning, Design, Fabrication Design and Construct Stanley	Other	95	2	\$84,841.50	\$76,398.38	7/1/2012	9/30/2015	Colleen Baker
64	7121	Community Wellness Center Phase 2	Design	10	3		\$164,681.90	6/2/2015	5/18/2016	David Padilla
65	7122	Highway 14 Senior/Community Center	Acquisition	10	3	\$350,000.00		11/5/2012	8/28/2015	Agnes Leyba-Cruz
66	7123	District Attorney Complex Energy & Accessibility Upgrades	Design	70	1 2 3 4 5	\$850,000.00		12/21/2012	3/31/2015	Paul Dialson
67	7701	Arroyo Hondo Trail	Design	22	5	\$442,524.00	\$442,524.00	12/13/2012	11/27/2016	Colleen Baker
68	7706	Mt. Chaichihuitl	Acquisition	50	3	\$988,499.00	\$52,859.35	8/1/2012	9/30/2015	Colleen Baker
69	7707	Construct Santa Fe Rail Trail Segment 4	Construction	7	4 5	\$508,527.00		9/8/2015	5/25/2015	Colleen Baker
70	7707	Santa Fe Rail Trail Segments 2-3	Construction	90	4 5	\$1,476,900.00	\$1,148,870.77	9/15/2014	7/31/2015	Colleen Baker / David Padilla
71	7707	Acquire Santa Fe Rail Trail Segment 6	Acquisition	1	5					Colleen Baker
72	7708	Santa Fe River Greenway Engineering Design Services	Design	95	2	\$412,725.85	\$340,633.57	10/3/2012	6/30/2015	Scott Kaseman
73	7708	Santa Fe River Greenway Acquisition	Acquisition	40	2	\$1,814,850.60	\$531,756.83	10/9/2012	12/31/2015	Scott Kaseman
74	7708	Santa Fe River Greenway: Frenchy's Field to Siler Rd.	Design	90	2			3/1/2009	12/31/2015	Scott Kaseman
75	7711	Thornion Ranch Open Space	Plan	50	3	\$594,564.00	\$592,951.31	3/3/2014	4/30/2016	Colleen Baker
76	7732	Agua Fria Gateway Monuments	Construction	40	2	\$83,846.00	\$72,543.01	5/4/2015	9/30/2015	Colleen Baker
77	7733	Design and Construct El Camino Real Buckman Road Segment Reinterment Trail	Other	10	2	\$4,295,000.00	\$10,000.00	6/10/2015	4/30/2018	Colleen Baker
78	8009	Glorieta Fire Station #2 - New	Construction	5	4	\$72,240.00	\$72,240.00	5/16/2014	4/30/2015	Ron Sandoval
79	8010	Pojoaque Fire Station - Interior Remodel Volunteer Skid	Construction	90	1	\$346,398.00	\$289,699.00	2/23/2015	7/20/2015	Ron Sandoval

SANTA FE COUNTY

Capital Project Status Update (As of 7/13/2015 1:04:09 PM)

80	8011	Install solar electric system at the Pojoaque Fire Station	Construction	3	1	\$36,400.00	\$31,982.00	10/30/2015	Craig O'Hare
81	8011	Install Solar Electric System at Turquoise Trail Fire Station	Construction	3	5	\$25,328.00	\$25,328.00	10/15/2015	Craig O'Hare
82	8011	Install Solar Electric System on Arroyo Hondo #2 Fire	Construction	3	4	\$30,379.00	\$30,379.00	10/15/2015	Craig O'Hare
83	8012	Agua Fria Fire Facility	Construction	3	3	\$302,429.00		1/1/1900	Ron Sandoval
84	8013	Gelisteo Fire Station Remodel CRG7F La Barbara Drainage and Road Paving Design	Design	3	4	\$50,000.00			
85	9692		Design	60	4	\$100,000.00	\$16,197.08	12/16/2013	Chuck Vigil

County Vehicles with GPS

Vehicle	Department	Type	Plate	Mileage	Usage
Admin / Plow	Fire Dept Personnel	2005 Ford F-250	G61085	166,883 mi	86 hrs
Admin Staff Car 1	Fire Dept Personnel	2006 Ford Taurus	G66133	57,208 mi	4 hrs
Admin Staff Car 2	Fire Dept Personnel	2008 Chevrolet Colorado	G72667	65,505 mi	17 hrs
Admin Staff Truck 1	Fire Dept Personnel	2005 Ford F-250	G61083	221,492 mi	56 hrs
ASD 208-2	Risk Management	2002 Dodge Durango	G51083	149,708 mi	27 hrs
ASD 209	Risk Management	2014 Ford Explorer	G90881	17,024 mi	16 hrs
CSD 857	Senior Services	2005 Ford Freestar	G73617	118,412 mi	94 hrs
CSD 863	Senior Services	2013 Dodge Grand Caravan	G87561	63,969 mi	172 hrs
CSD 867	Senior Services	2004 Chevrolet Asto Van	G83928	55,528 mi	76 hrs
CSD 867-1	Senior Services	2012 Ford F-150	G87905	43,636 mi	129 hrs
CSD 868	Senior Services	2012 Dodge Caravan	G87560	57,972 mi	176 hrs
CSD 869	Senior Services	2004 Chevy Suburban	G83926	129,232 mi	7 hrs
CSD 870	Senior Services	2007 Ford E-350	G83925	61,620 mi	44 hrs
CSD 872	Senior Services	Ford Ranger	G83923	95,064 mi	175 hrs
CSD 873	Senior Services	2008 Ford E-350	G83922	78,250 mi	127 hrs
CSD 880	Senior Service	2012 Ford F-150	G86280	72,111 mi	18 hrs
CSD 900	Senior Service	1998 Chevrolet Blazer	G38964	87,273 mi	2 hrs
Fire Asst. Chief 4	Charlie Velarde	2003 Ford Excursion	G55263	96,484 mi	20 hrs
Fire Asst. Chief 8	Martin Vigil	2005 Ford F-250	G-61084	163,021 mi	12 hrs
Fire Captain 17	Michael Maestas	2012 Ford Expedition	G84604	101,549 mi	124 hrs
Fire Captain 19	Jim Lovell	2005 Ford F-250	G61082	160,130 mi	43 hrs
Fire Captain 26	Mike Feulner	2003 Ford Excursion	G-55917	291,414 mi	24 hrs
Fire Prevention 12	Buster Patty	2004 Chevrolet 2500	G-59388	196,527 mi	17 hrs
Fire Prevention 21	Renee Nix	2008 Chevrolet Colorado	G70413	97,763 mi	22 hrs
Fire Prevention 23	Tim Gilmore	2005 Ford F-250	G61086	180,154 mi	57 hrs
Fire Prevention 24	Victoria Devargas	2008 Chevrolet Colorado	G70412	129,809 mi	34 hrs
GM 256	Land Use	2008 Chevrolet Silverado	G72147	104,021 mi	3 hrs

GM 542	GIS	2015 Ford F-150	G93286	5,362 mi	1 hrs
HG 835	Housing	2010 Ford F-250	G78299	82,545 mi	85 hrs
HG 838	Housing	2009 Ford F-150	G77045	124,985 mi	113 hrs
HG 842	Housing	2014 Ford F-150	G91464	17,916 mi	51 hrs
HG 845	Housing	2004 Ford F-250	G57806	157,622 mi	3 hrs
HG 851	Housing	2003 Chevrolet Impala	G55737	69,169 mi	1 hrs
HR 207	Human Resources	2015 Ford Fusion	G93285	2,170 mi	16 hrs
PS 163	Corrections	2012 Ford F-250	G88092	34,808 mi	54 hrs
PS 170	Corrections Maintenance	2006 Ford F-250	G67431	43,367 mi	3 hrs
PS 170-1	Corrections Maintenance	2014 Ford Focus	G91316	24,570 mi	58 hrs
PS 170-3	Corrections	2015 Ford Fusion	G93955	7,177 mi	24 hrs
PS 171-1	Corrections	2014 Chevrolet 3500 Van Transpor	G90475	52,657 mi	53 hrs
PS 171-2	Corrections	2014 Chevrolet Express Van	G90473	2,605 mi	76 hrs
PS 171-4	Corrections	2013 Ford Escape	G90854	6,863 mi	8 hrs
PS 174-1	Corrections	2013 Toyota Corolla	G90018	27,592 mi	36 hrs
PS 177	Corrections Maintenance	2005 Dodge Caravan	G62424	81,576 mi	2 hrs
PS 178	Corrections	2005 Dodge Stratus	G62425	79,141 mi	1 hrs
PS 179	Corrections	2005 Dodge Stratus	G62423	53,566 mi	8 hrs
PS 181	Mark Caldwell	2012 Nissan Altima	244RXG NM	61,961 mi	155 hrs
PS 189	Pablo Sedillo	2007 Dodge Durango	G91960	80,712 mi	48 hrs
PW 500	Project Development	2014 Ford Focus	G93287	2,682 mi	14 hrs
PW 501	Adam Leigland	2012 Ford Escape	G85241	34,272 mi	74 hrs
PW 502	Robert Martinez	2014 Ford Explorer	G93407	10,809 mi	10 hrs
PW 503	Project Development	2014 Ford Focus	G93284	2,124 mi	18 hrs
PW 507	Road Maintenance	2007 Ford F-150	G72368	156,047 mi	12 hrs
PW 508	Project Delivery	2007 Chevrolet Blazer	G72104	74,169 mi	32 hrs
PW 509	Road Maintenance	2008 Ford F-250	G70835	137,423 mi	178 hrs
PW 510	Road Maintenance	2002 Ford F-250	G56062	67,617 mi	21 hrs
PW 511	Road Maintenance	2009 Ford F-150	G85828	53,720 mi	156 hrs
PW 511-1	Road Maintenance	2008 Ford F-350	G72512	81,023 mi	42 hrs

PW 512-1	Road Maintenance	2007 Ford F-250	G69768	127,658 mi	139 hrs
PW 513	Road Maintenance	2009 Ford F-150	G77493	111,769 mi	12 hrs
PW 514	Road Maintenance	2009 Ford F-150	G77748	100,015 mi	47 hrs
PW 517	Eric Giron	2013 Chevrolet 2500HD	G86172	83,876 mi	146 hrs
PW 518	Roads Maintenance	2013 Chevrolet Silverado	G86171	29,009 mi	51 hrs
PW 518-1	Roads Maintenance	1998 Dodge 1500	G34651	,018,668 mi	35 hrs
PW 519	Road Maintenance	2008 Ford F-250	G72511	110,063 mi	170 hrs
PW 520	Road Maintenance	2013 Chevrolet Silverado	G86170	43,511 mi	143 hrs
PW 521	Solid Waste	2014 Chevrolet 2500HD	G90239	24,228 mi	91 hrs
PW 522	Solid Waste	2013 Chevrolet Silverado	G86632	37,990 mi	48 hrs
PW 524	Solid Waste	2007 Ford F-150	G72369	91,807 mi	24 hrs
PW 527	Solid Waste	2008 Dodge Ram 1500	G67963	73,880 mi	61 hrs
PW 528	Solid Waste	2013 Chevrolet 2500HD	G90286	23,223 mi	80 hrs
PW 531	Traffic	2013 Ford F-250	G86373	50,590 mi	144 hrs
PW 532	Traffic	2013 Ford F-250	G90285	23,099 mi	17 hrs
PW 534	Traffic	2015 Ford Escape	G93282	8,143 mi	144 hrs
PW 537	Johnny Baca	2002 Chevrolet Tahoe	G51054	203,975 mi	54 hrs
PW 538	Traffic	2009 Ford F-250	G78673	89,704 mi	62 hrs
PW 540	Traffic	2015 Ford Escape	G93281	7,100 mi	96 hrs
PW 552	Road Maintenance	2005 Ford F-150	G61148	178,599 mi	109 hrs
PW 555	Project Delivery	2006 Ford F-150	G62950	76,150 mi	38 hrs
PW 559	Project Delivery	2006 Chevrolet Trail Blazer	G64975	100,786 mi	27 hrs
PW 658	Roads Maintenance	2011 International Work Star	G85577	71,498 mi	91 hrs
PW 669	Solid Waste	2013 Cat CT660 Rolloff	G88160	89,014 mi	80 hrs
PW 673	Solid Waste Transport	2011 International Work Star	G84761	106,693 mi	82 hrs
PW 798	Building Services	2005 Chevy Colorado	G60629	138,070 mi	31 hrs
PW 800-2	Building Services	2008 Chevrolet Colorado	G72194	91,293 mi	89 hrs

PW 800-3	Open Space	2008 Chevrolet Colorado	G72193	87,514 mi	54 hrs
PW 800-5	Open Space	2006 Chevrolet 2500HD	G67531	110,105 mi	97 hrs
PW 800-6	Open Space	2012 Chevrolet 2500HD	G87398	41,871 mi	111 hrs
PW 801-3	Open Space	2013 Ford F-150	G87872	40,029 mi	65 hrs
PW 801-4	Project Delivery	2013 Nissan X terra	G90151	13,115 mi	10 hrs
PW 801-5	Open Space	2014 Ford F-150	G90290	16,873 mi	73 hrs
PW 802	Project Delivery	2008 Ford Escape	G73269	61,128 mi	42 hrs
PW 803	Property Control	2009 Chevrolet Colorado	G76404	58,698 mi	34 hrs
PW 805	Building Services	2008 Chevrolet Colorado	G72106	95,522 mi	76 hrs
PW 812	Project Delivery	2007 Chevy Colorado	G72105	104,000 mi	14 hrs
PW 815	Property Control	2014 Ford F-350	G90369	18,286 mi	76 hrs
PW 837	Property Control	2009 Chevrolet Colorado	G76405	47,689 mi	11 hrs
PW 911	Utilities	2009 Chevrolet Silverado	G77422	103,295 mi	111 hrs
Wildland / Plow	Fire Dept Personnel	1998 Ford F-350	G40520	229,282 mi	38 hrs
Wildland Crew 1	Fire Dept Personnel	1999 Ford Expedition	G41894	288,409 mi	52 hrs
Wildland Supervisor	Fire Dept. Personnel	1999 Ford F-250	G-41899	257,847 mi	23 hrs

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Board of County Commissioners

Via: Katherine Miller, County Manager
Bernadette Salazar, Human Resources Director

Date: July 15, 2015

Re: HR Monthly Report for June 2015

Topic:

The HR Division provides the Santa Fe County Board of County Commission with a monthly report regarding highlighted HR information and events. The purpose of this memo is to provide you with information for the month of June.

Information:

Training and Employee Development

Throughout the month of June, HR coordinated/ conducted thirty-one training sessions. Three hundred and fifty-four employees attended these training sessions. Forty-eight of those employees were supervisors who received extensive training on FMLA, light duty, the disciplinary process and the employee performance evaluation process.

Promotions and Recruitment

The County Manager's Office/Finance Division had one promotion during the month of June. Adam Bailey was promoted to Accountant Senior. Mr. Bailey began employment with Santa Fe County as a Clerical Assistant March 14, 2005.

The Public Safety Department promoted three employees from the Corrections Department. Rejeana Mascarenas was promoted to Administrative Assistant. Ms. Mascarenas began employment with Santa Fe County as a Voter Information Specialist October 8, 2014. Matthew Duran was promoted to Case Manager. Mr. Duran began employment with Santa Fe County March 12, 2012 as a Life Skills Worker I. We congratulate all these employees for their great accomplishment.

On June 9, 2015, Santa Fe County Human Resources Division administered Sheriff Lateral testing. There were eight qualified applicants, eight participated in the testing, and selected candidates are currently going through the background process.

Employee and Community Outreach

The Human Resources Division is proud to announce that the Manager's Commit to Be Fit Challenge was recognized by the National Association of Counties (NACO) in June and will be presented in July at the annual conference. We also began the Manager's 2nd Annual Commit to Be Fit Challenge June 15, 2015. There are fourteen teams who are participating from departments throughout the County. This is a ten week challenge with new incentives and challenges. This is a great way for employees to inspire other employees to practice health habits.

The Human Resources Division will host our 4th Annual Public Safety Recruitment Event August 1, 2015 from 10:00 am to 2:00 pm at Sam's Club. HR staff and staff from the Public Safety Department to include the Fire and Corrections Departments, Regional Emergency Communications Center and the Sheriff's Office will be present to talk to members of our community about public safety job opportunities and to answer questions from the community. There will be practice written tests available for individuals to take for Fire and Corrections Department positions as well as Sheriff's Office positions. Members of our community will also be provided the opportunity to take practice physical agility tests for these positions. These practice tests give potential applicants a good idea of what to expect during the recruitment process. During this event, the Sheriff's Office will display their SWAT unit and the Fire Department will display an ambulance and fire engine as well as their smoke house. Posters and flyers have been distributed throughout the community at restaurants, local gyms, local television stations, Facebook, Twitter, Countywide emails, Santa Fe County website, Craigslist and County buildings. Flyers were also distributed at the 4th of July Pancake breakfast in the plaza downtown. Good Day New Mexico (KOB Channel 4) will air a three minute segment on July 30th discussing the event with employees from the CMO, HR, Sheriff's Office and Corrections Department. On July 28th, HR will have a booth at Santa Fe Band Stand for Santa Fe County night to promote this event. Last year we increased our attendance by 75% from the year prior and we are hoping for another increase in participation this year.

Attached are the HR Statistics Report, the New Hire Report and the Labor Statistics Report for June 2015 and the list of Years of Service for Santa Fe County Employees for June 2015. If you have any questions, I can be contacted at 992-9886. Thank you.

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF JUNE 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
MANAGER'S OFFICE	01-COUNTY MANAGER ADMINIS.	8		8			1	9
	02-COMMISSION	5		5	5			5
	15-HUMAN RESOURCES	11		11		1		11
	21-FINANCE	22		22			2	24
CMO TOTAL		46		46	5	1	3	49
	01-LEGAL ADMINISTRATION	9		9				9
LEGAL TOTAL		9		9				9
ADMINISTRATIVE SERVICES DEPARTMENT	00-ADMINISTRATION	3		3				3
	02-INFORMATION TECHNOLOGY	16		16			1	17
	12-PURCHASING	7		7		1		7
	16-MAIL ROOM	1		1				1
	17-RISK MANAGEMENT	3		3				3
ASD TOTAL		30	0	30	0	1	1	31
COMMUNITY SERVICES DEPARTMENT	01-ADMINISTRATION	3		3				3
	20-INDIGENT HOSPITAL FUND	3		3				3
	21-EMS-HEALTH CARE	3		3				3
	74-MOBILE HEALTH FAIR VAN	4	2	2			1	5
TOTAL		13	2	11	0	0	1	14
	04-DWI LOCAL	7		7			1	8
TOTAL		7	0	7	0	0	1	8

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF JUNE 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
	09-DWI TEEN COURT	3		3				3
TOTAL		3	0	3	0	0	0	3
	89-SENIOR PROGRAMS - ADMIN.	12		12				12
	90-SR SVCS-CONGREGATE MEALS	7		7		1		7
	92-SR SVCS - HOME DELIVERED	8		8		1		8
	93-SR SVCS - TRANSPORTATION	2		2				2
TOTAL		29	0	29	0	2	0	29
	01-POJOAQUE SATELLITE OFFICE					1		
	02-EDGEWOOD SATELLITE OFFICE					1		
TOTAL						2		
CSD TOTAL		52	2	50	0	4	2	54
HOUSING TOTAL		12		12			3	15
GROWTH MANAGEMENT DEPARTMENT	01-LAND USE ADMINISTRATION	4		4				4
	02-PLANNING	7		7			1	8
	08-REGIONAL PLANNING AUTHRTY							
	14-GIS	8		8			1	9
	15-AFFORDABLE HOUSING-COUNTY	1		1			1	2
	16-BUILDING & DEVELOPMENT	14		14			1	15
GMD TOTAL		34		34			4	38
PUBLIC WORKS DEPARTMENT	01-PUBLIC WORKS ADMIN.	14	1	13				14

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF JUNE 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
	02-FLEET SERVICE	6		6			3	9
	03-TRAFFIC ENGINEERING	6		6			1	7
	05-SOLID WASTE	20		20			1	21
	11-ROAD MAINTENANCE	39		39			3	42
	02-PROPERTY CONTROL	12		12			4	16
	03-BUILDING SERVICES	17	1	16			1	18
TOTAL		114	2	112	0	0	13	127
	18-PROJECT DEVELOPMENT DIV	8		8			2	10
	26-OPEN SPACE	5		5				5
	08-SANTA FE RIVER GREENWAY	1		1				1
		14	0	14	0	0	2	16
	10-WATER	17		17			2	19
	15-AAMODT	1		1				1
	20-WASTEWATER	1		1				1
TOTAL		19		19			2	21
PWD TOTAL		147	2	145	0	0	17	164
PUBLIC SAFETY DEPARTMENT	01-FIRE ADMINISTRATION	28		28		1	3	31
	09-FOREST RESTORATION	3		3				3
	11-FIRE REGIONS	72		72			2	74
	81-2015 YCC GRANT					9		

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF JUNE 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
TOTAL		103		104		9	5	108
	01-ADMINISTRATION	6		6				6
	60-ADULT FACILITY	126		126			30	156
	62-MAINTENANCE DIVISION	7		7				7
	63-MEDICAL SERVICES	24		24			3	27
	65-ELECTRONIC MONITORING	9		9				9
	70-YOUTH DEVELOPMENT FAC.	23		23			7	30
	72-ADOLESCENT RESIDENCE CTR							
	73-DAY REPORTING ASSESSMENT							
TOTAL		195		195			40	235
	01-RECC ADMINISTRATION	41		41			7	48
TOTAL		41	0	41	0	0	7	48
PSD TOTAL		339	0	340	0	9	52	391
COUNTY CLERK'S OFFICE	01-REPORTING & RECORDING	16	2	14	1		5	21
	02-BUREAU OF ELECTIONS	10	1	9			3	13
COUNTY CLERK'S OFFICE		26	3	23	1		8	34
COUNTY TREASURER'S OFFICE	01-COUNTY TREASURER ADMIN.	12		12	1	1	1	13
	01-COUNTY ASSESSOR ADMIN.	26		26	1		3	29
	11-PROPERTY VALUATION	13		13				13
COUNTY ASSESSOR'S OFFICE		39		39	1		3	42

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF JUNE 2015

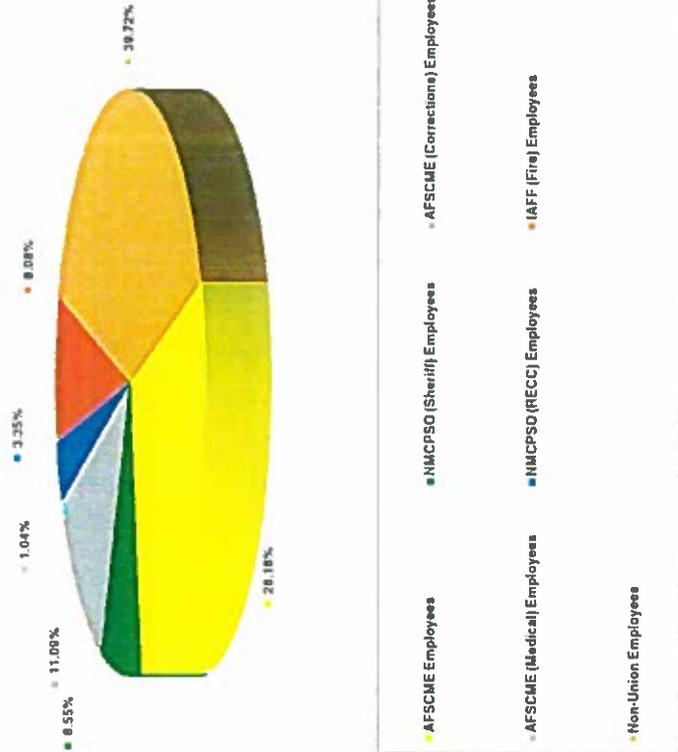
Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
COUNTY SHERIFF'S OFFICE		120		120	1		3	123
COUNTY PROBATE OFFICE	01-COUNTY PROBATE JUDGE				1			
COUNTY WIDE TOTAL		866	7	860	10	16	97	963

SANTA FE COUNTY NEW HIRE LISTING FOR THE MONTH OF JUNE 1, 2015 - JUNE 30, 2015

LAST NAME	FIRST NAME		DEPARTMENT	POSITION	EMP STATUS	HIRE DATE
SANDOVAL	ADAM	N	COMMUNITY SERVICES DEPARTMENT	DRIVER/COOK'S ASSISTANT	CA	6/29/2015
GRIEGO	JEANETTE	V	COMMUNITY SERVICES DEPARTMENT	SATELLITE OFFICE SPECIALIST	CA	6/22/2015
BARELA	MARGARET	C	COUNTY ASSESSOR'S OFFICE	ASSESSMENT SPECIALIST II	PB	6/15/2015
GRIEGO	PATRICK	J	COUNTY ASSESSOR'S OFFICE	DEPARTMENT ADMINISTRATOR	PB	6/15/2015
ARMENDARIZ	PEDRO	L	COUNTY ASSESSOR'S OFFICE	FIELD AUDITOR	PB	6/15/2015
SERNA	STEPHEN	P	COUNTY ASSESSOR'S OFFICE	FIELD AUDITOR	PB	6/29/2015
ROMERO	JORDAN	P	COUNTY MANAGER'S OFFICE/HUMAN RESOURCES	HR ASSISTANT	PB	6/22/2015
HARRIS	JERMAINE	C	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	6/15/2015
MATISON	MICHAEL	R	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	6/15/2015
SMITH	ROBIN	C	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	6/15/2015
TRUJILLO	FREDERICK	R	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	6/15/2015
WORK	KERYL	E	PUBLIC SAFETY DEPARTMENT	DEPUTY WARDEN	E	6/15/2015
CRESPIN	AUSTIN	J	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	6/1/2015
JARAMILLO	WAYNE		PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	6/29/2015
LUCERO	ESTEBAN	R	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	6/16/2015
OTERO	JOSEPH		PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	6/29/2015
ROYBAL	KENNETH	J	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	6/1/2015
VIGIL	ADRIAN	J	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	6/15/2015
MARQUEZ-GUERRA	EDI	A	PUBLIC SAFETY DEPARTMENT/FIRE	FORESTRY TECHNICIAN	TB	6/29/2015
ROGERS	DEVON	B	PUBLIC SAFETY DEPARTMENT/FIRE	FORESTRY TECHNICIAN	T	6/8/2015
SANCHEZ	SHERRIE	D	PUBLIC WORKS DEPARTMENT	CUSTODIAN	PB	6/15/2015
MARTINEZ	DARREN	M	PUBLIC WORKS DEPARTMENT	SOLID WASTE MAINTENANCE WORKER	PB	6/1/2015
ALVARADO	LEROY	M	PUBLIC WORKS DEPARTMENT	UTILITIES OPER SUPERVISOR	PB	6/29/2015

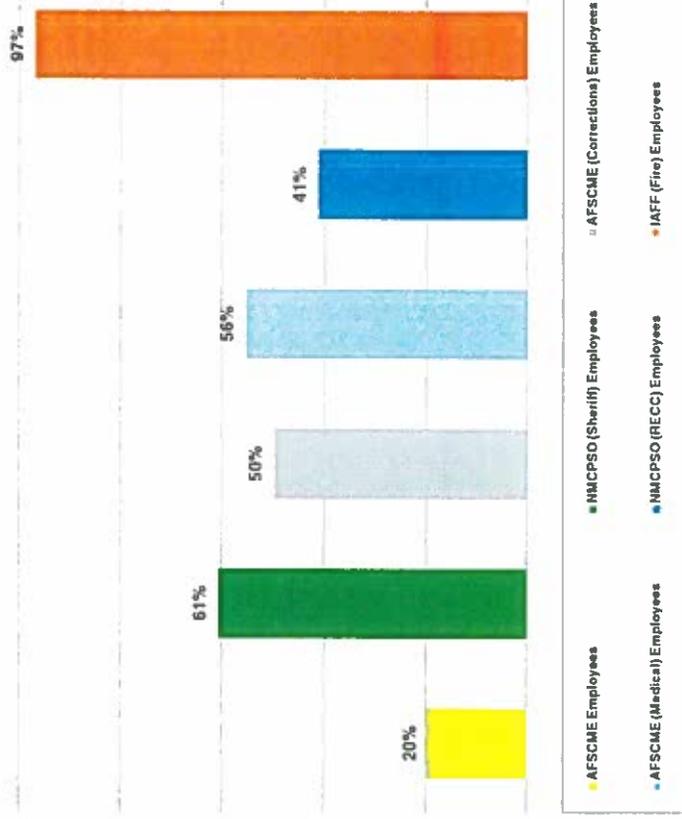
LABOR STATISTICS FOR JUNE 2015

Union Status		Percentage of Union Status	
AFSCME Employees	244	AFSCME Employees	28.18%
NMCPD (Sheriff) Employees	70	NMCPD (Sheriff) Employees	8.55%
AFSCME (Corrections) Employees	96	AFSCME (Corrections) Employees	11.08%
AFSCME (Medical) Employees	0	AFSCME (Medical) Employees	1.04%
NMCPD (RECC) Employees	29	NMCPD (RECC) Employees	3.55%
IAFF (Fire) Employees	70	IAFF (Fire) Employees	8.08%
Total Number of Union Employees	522	Total Percentage of Union Employees	60.28%
Non Union Employees	344	Non Union Employees	39.72%
Total Number of Employees	866		100%



Percentage of Employees Paying Union Dues	
AFSCME Employees	48
NMCPD (Sheriff) Employees	25
AFSCME (Corrections) Employees	40
AFSCME (Medical) Employees	0
NMCPD (RECC) Employees	12
IAFF (Fire) Employees	60
Total Number of Employees Paying Dues	226

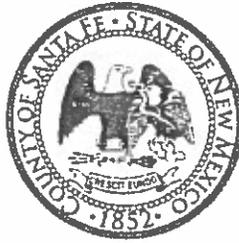
Paying Members



Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Board of County Commissioners

Via: Katherine Miller, County Manager
Bernadette Salazar, Human Resource Director 

Date: July 15, 2015

Re: Recognition of Years of Service for Santa Fe County Employees for July 2015

Santa Fe County initiated a years of service recognition program in July of 2014. This program recognizes employees on a monthly basis who have completed years of service in five year increments. Santa Fe County recognizes the value of employee retention. It is important that we express our appreciation to those employees who contribute to the County and choose to make their career with us. Employees receive a service pen with the years of service listed.

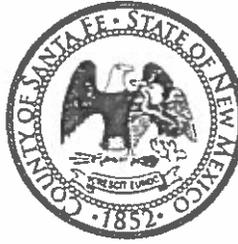
For the month of July 2015, the following employees will be recognized:

Employee Name	Department/Office	Title	Years of Service	Hire Date
Matthew Montoya	Assessor's Office	Appraiser	5	07/19/2010
Daniel Jordan	PWD / Road Maintenance	Heavy Equipment Operator	5	07/26/2010
Joyce Varela	CSD / DWI Local	Accountant	15	07/13/2000
Reed Shelton	PSD / Fire	Fire Fighter/Paramedic	15	07/15/2000
Theresa Romero	Treasurer's Office	Department Administrator	15	07/24/2000
Socorro Ojeda	GMD / GIS	Administrative Assistant	20	07/24/1995

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

Date: July 28, 2015
To: Board of County Commissioners
From: Jeff Trujillo, ASD Director *JST*
Via: Katherine Miller, County Manager
Subject: Administrative Services Monthly Report – June 2015

Below is an informational report in regards to the Administrative Services Department for the month of June 2015.

Information Technology

Work Orders/Technical Support		
All IT requests are captured using a work order tracking system located on SharePoint.	367 work orders were completed/resolved in June 2015.	
Systems and Network Uptime		
Q1 FY 2015 Actual: 100%		
Q2 FY 2015 Actual: 99.03%		
Q3 FY 2015 Actual: 100%		
Q4 FY 2015 Actual: 99.71%		
FY 2015 YTD: 99.69%		
June Unscheduled Downtime		
Date	Description	Hours
06/08/2015	PNM Power Outage (7:15am – 9:30am)	1.5 Business Hours
	Total	1.5 hours

Legal

Legal has processed 519 contracts, 120 resolutions, and reviewed or drafted (or participated in drafting) 10 ordinances this fiscal year.

Mailroom

The Mailroom processed the following in the month of June

Co. Manager	4
Human Resources	43
Fire Department	941
Finance/Payroll	1114
Utilities (Water Resources)	200
Public Works	17
Land Use	65
Housing	11
Indigent/HAP	2
DWI	56
MCH	0
PFMD	0
Clerks	139
Elections	278
Assessors	349
Treasurers	684
Probate Judge	0
Attorney or Legal	15
Sheriff	270
Corrections Admin	0
Home for Good Program	0
Purchasing	23
PW-Solid Waste	0
Care Connection	0
HHS Admin	51
Sobering Center	0
Adult Jail	0
Teen Court	50
ASD	1
E-911	3
RECC	5
Senior Services	1
YDF	2
Natural Resources	0
Affordable Housing	2
Section 8	292
Commission	0

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

To: Santa Fe County Board of County Commissioners

From: Katherine Miller, County Manager, SFC
Rachel O'Connor, Director, Community Services Department, SFC

Date: July 15, 2015

Subject: Community Services Monthly Report

Health Services

We met with CHRISTUS this week in order to set up some joint projects on reducing drug overdose in New Mexico. We expect the Department of Health numbers to come out next week for 2014, the number of deaths is up over 20%. We are meeting again with CHRISTUS to schedule a Grand Rounds on this issue and also to hold a provider forum on the Prescription Drug Monitoring Program.

The Mobile Crisis Team started up on July 1. We had some excellent coverage in the New Mexican and a lot of questions in our office. PMS is beginning to hold trainings with law enforcement and with City and County Fire.

Staff met with Jim Breland, Director of Presbyterian Medical Group, and Bonnie Lochner, clinic manager, and explained our health care assistance funding to them. Presbyterian is nonprofit and would qualify as a provider. They will explore internally how much funding they might anticipate using.

The op-ed on food ran this week. We are expecting to be at the legislative hearings on Friday.

Senior Services

Staff has finalized the draft of the HWY 14 plan and sent it out for review by all the partners. In addition, Public Works submitted the scope of work for the RFP for HWY 14.

We continue to work on getting together a plan with Feeding Santa Fe for the distribution of bulk food to the frail elderly population. We are planning to kick off distribution to 20 people on August 17th assuming the kinks in the program are worked out.

We have now met with all Commissioners on the Senior Services Strategic Plan; we are moving forward with a draft.

Community Safety

Teen Court kicked off two new murals in July; one at La Unica and the other at the Sage Inn.

For the first time Community Services volunteer program was able to collaborate with the Teen Court Program. County staff, trail advocates and counselors paired up with teen court participants to complete their community service. There were 11 participants working for 4 hours together repairing 2 switchbacks on The La Piedra Trail. The 3 students putting in their community service voiced their appreciation for this effort, and said they are interested in volunteering in the future even when their community service is complete. This collaboration was a great success, a plan Jennifer Romero and Carol Branch had been working on for some time to introduce a new group of adolescents to the outdoor experience and give them a greater appreciation for our public lands.

The Bi-weekly DWI show on K-Suave radio station this morning focused on vehicle forfeiture and the seizing of vehicles from innocent owners. Jessica Pfeifer from the City's Vehicle forfeiture program was a guest on the show, speaking about innocent owners and the process they must endure if their car is seized due to the simple fact that they lent their car to a drunk driver.

Community Operations

We are meeting weekly with Public Works and have developed a "to-do" list for the County Fair in preparation for August. Things seem to be going smoothly.

Staff has submitted the Purchasing Processing Request and Scope of Work for the Management and Maintenance of the Pojoaque Recreation Complex to Bill Taylor for assignment to staff.

Regular hours (Tuesday, Wednesday, and Thursday 12 -6) have been resumed at the Pojoaque Satellite Office now that we have filled the vacancy.

Imagination Library distributed their first round of Spanish Language books in July. To date there are more than 800 children enrolled.

Henry P. Roybal
Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Santa Fe Board of County Commissioners

From: Carole H. Jaramillo, Finance Division Director 10

Via: Katherine Miller, County Manager

Date: July 15, 2015

Re: **Financial Report for the Quarter Ending June 30, 2015**

ISSUE

The following is a report summarizing the financial activities of the County for fiscal year 2015 through the quarter ending June 30, 2015.

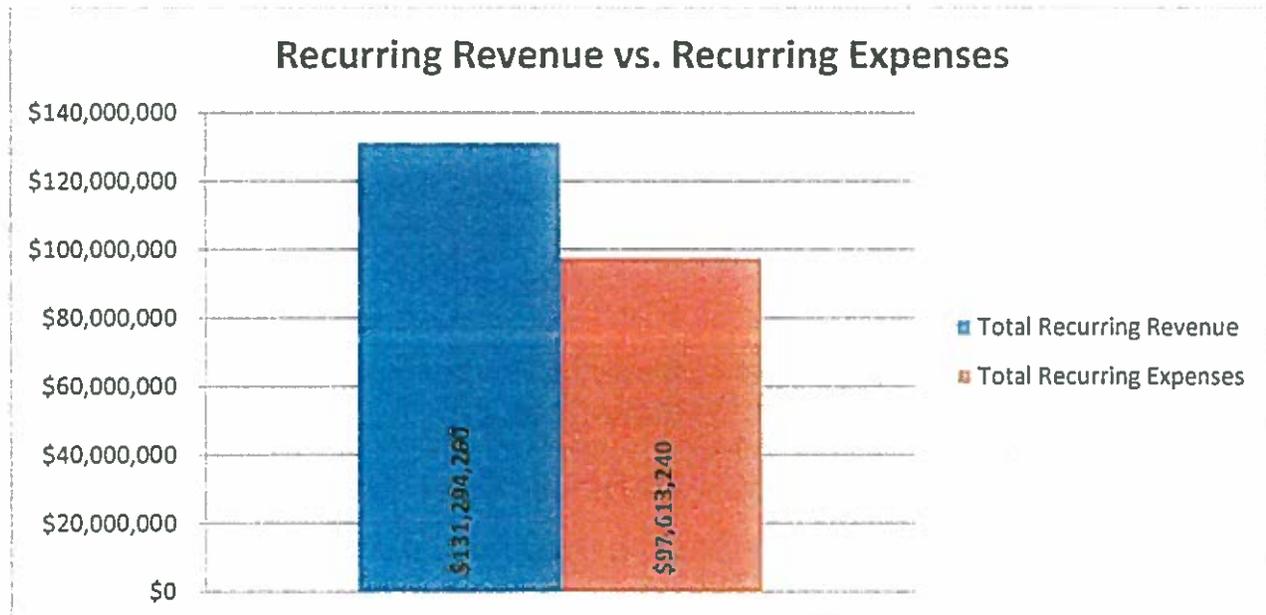
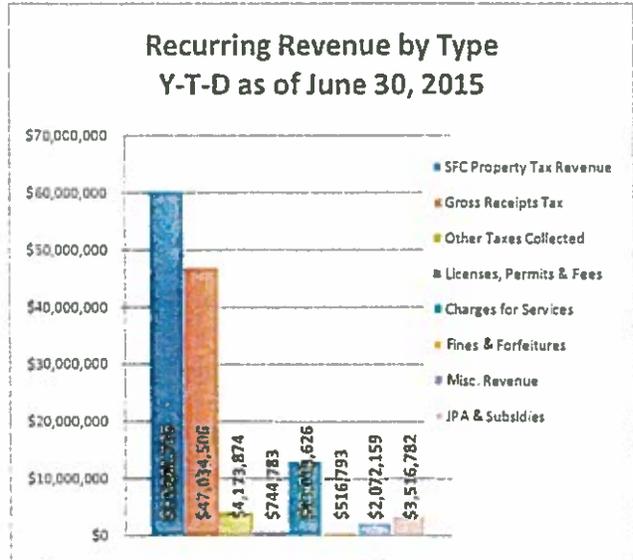
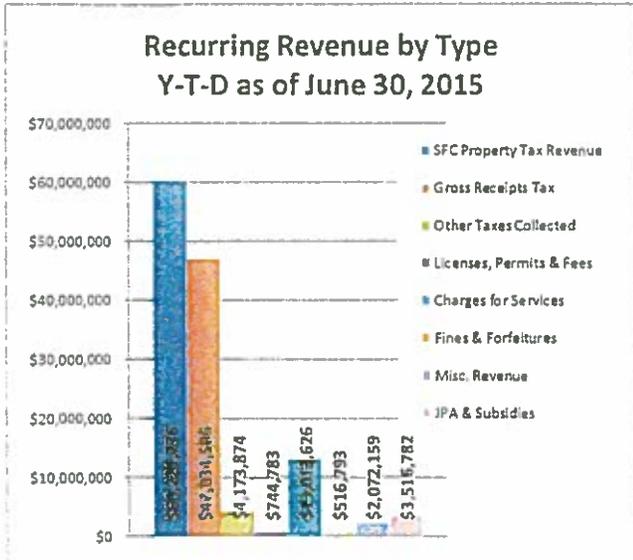
BACKGROUND

On June 24, 2014, the Board of County Commissioners (BCC) approved the County's FY 2015 Budget in the amount of \$235,158,556. The information presented in this report reflects activity from July 1, 2014 through June 30, 2015 but does not include all of the transaction to be recorded for FY 2015. Final audit or other transactions are yet to be posted and are not reflected in this report.

All Funds:

For the quarter ending June 30, 2015, the county collected a total of \$139.5 million from all revenue sources. The largest portion of revenue, 79.9% was generated by taxes. Property taxes totaled \$60.3 million, gross receipts taxes (GRTs) totaled \$47.0 million, and other taxes totaled \$4.2 million. Expenditures across all funds totaled \$132.2 million for the same period. Of these expenditures, capital expenditures totaled \$15.6 million, debt service payments totaled \$18.9 million and operational expenditures totaled \$97.6 million.

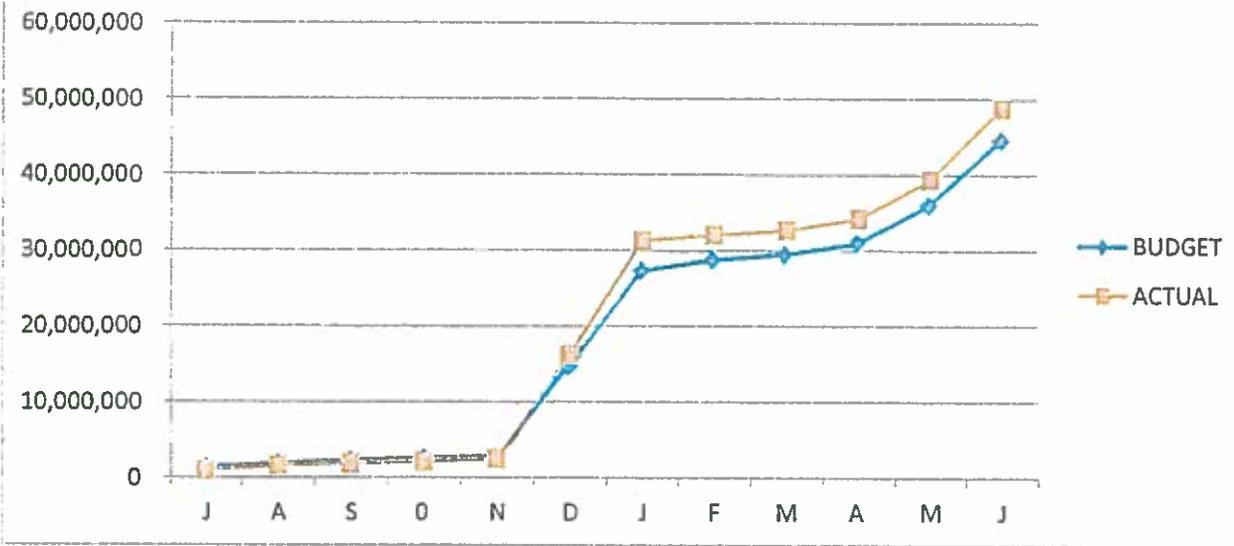
The following charts reflect recurring revenue and recurring expenses. They illustrate that the vast majority of recurring revenue comes in the form of property and gross receipts taxes and the vast majority of recurring expenses are for personnel costs; that is salary and benefits. Also shown is a chart reflecting recurring revenue as compared to recurring expenses.



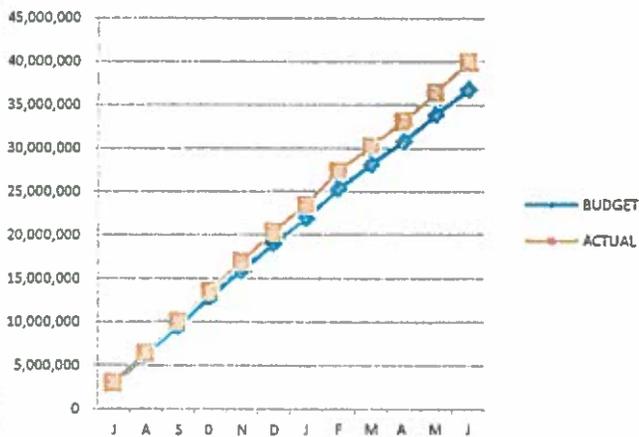
Actual property tax collections of \$60.3 million through the end of June exceeded the projected budget of \$55.9 million by \$4.3 million which is \$1.2 million better than the previous year's collections of \$59.1 million for the same period. The month of January typically sees the highest property tax revenue of the fiscal year and 2015 was no exception with \$14.6 million in revenue for that month (current year operational collections only).

The following charts reflect the two largest revenue sources for the County, property taxes and gross receipts taxes.

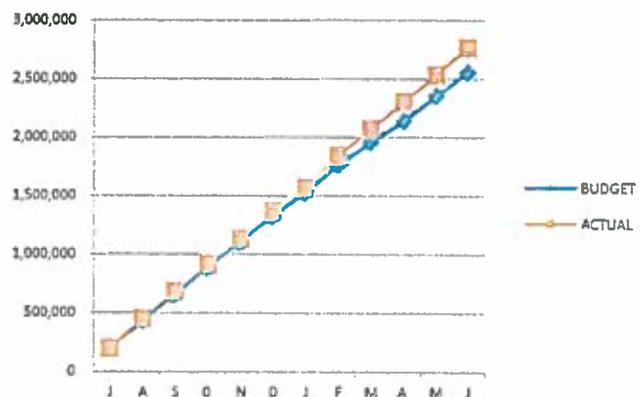
General Fund Property Tax FY15 Cumulative Collections-Budget to Actual



COUNTY-WIDE GROSS RECEIPTS TAXES FY15 CUMULATIVE COLLECTIONS- BUDGET TO ACTUAL



UNINCORPORATED COUNTY GROSS RECEIPTS TAX FY15 CUMULATIVE COLLECTIONS- BUDGET TO ACTUAL

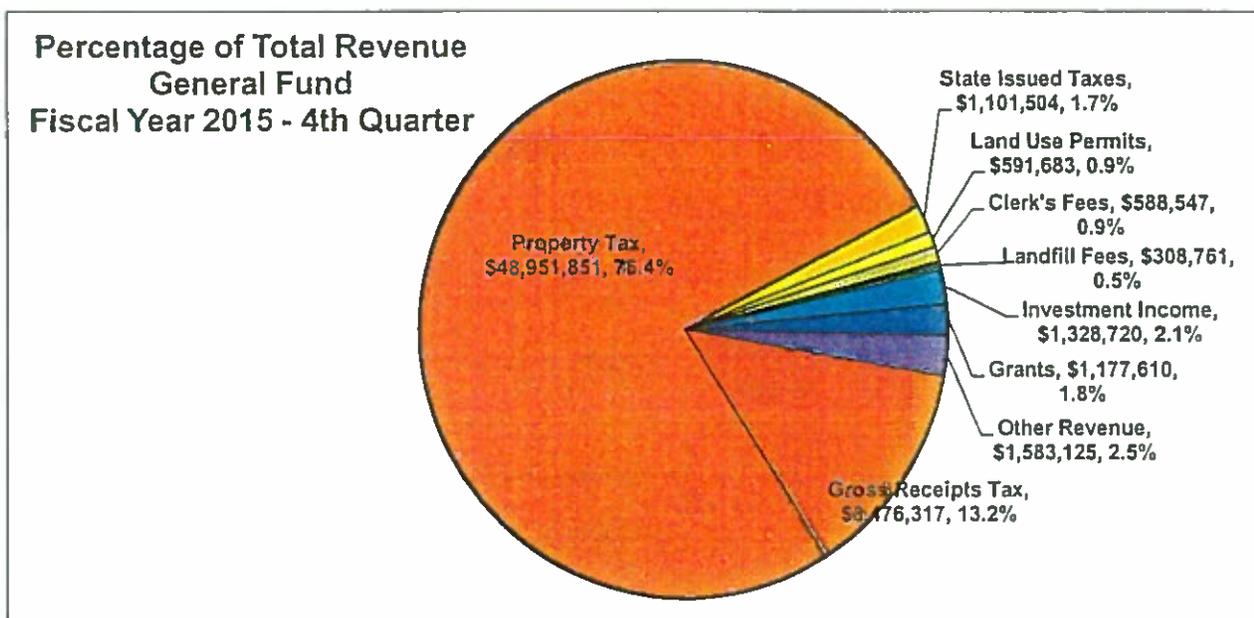


Excluding the 1/8th percent Regional Transit Gross Receipts Tax which is passed-through to the North Central Regional Transit District, cumulatively, both the countywide and unincorporated gross receipts taxes collected through June total \$42.7 million. Collections of the Regional Transit GRT equal \$4.3 million through June. The GRT collections are \$3.4 million greater than the cumulative budgeted amount of \$39.3 million. The countywide GRT collections are slightly above prior year collections by \$0.5 million or 1.2%. The unincorporated GRT collections exceeded budget by \$0.2 million and are \$0.2 million greater than the previous year's collections of \$2.5 million.

General Fund

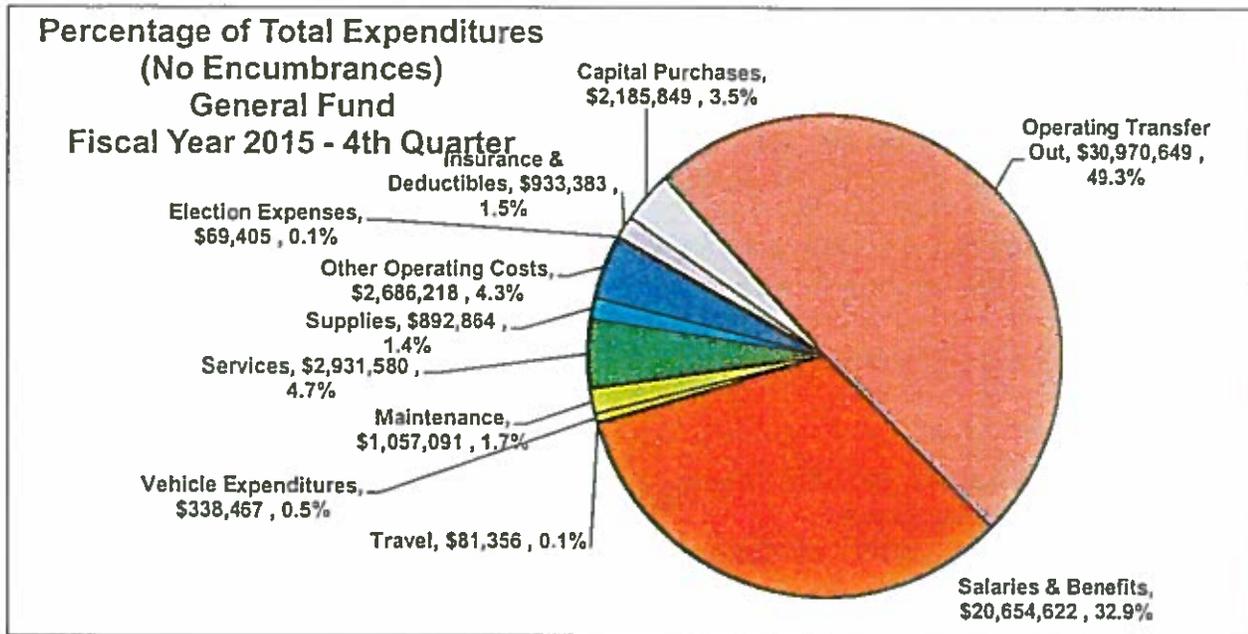
The chart below summarizes all revenue for the general fund; all revenue sources total \$64.1 million. Recurring revenue totaled \$62.4 million; recurring revenue includes property taxes, gross receipts taxes, state shared taxes, licenses and permits, clerk's filing fees, solid waste permit fees, and other revenue. It is important to note that included in recurring revenue in years past was Payment in Lieu of Taxes (PILT), which is in jeopardy of being discontinued in future years. The amount recognized in this fiscal year is \$698,926. Overall, total general fund revenues in FY 2015 of \$64.1 million are slightly lower than the fiscal year 2014 revenues by \$173K. This decrease consists of the net of increases and decreases in various types of revenue. The largest increase over fiscal year 2014 can be found in property taxes (\$1.2M), and the largest decreases from fiscal year 2014 are investment income (\$247K) and solid waste permit fees (\$144K), reimbursements (\$544K) and state grants (\$336K). The solid waste transfer station permit sales and collections are down due to a change in the solid waste ordinance which eliminated the expiration of permits.

It is important to note that some investment income is not yet posted for the fourth quarter as of the date of this memo. Also, a large reimbursement was received in FY 2014 in the amount of \$546K which was a one-time reimbursement. In the absence of this one-time reimbursement the FY 2015 revenue would be above FY 2014 by \$366K.



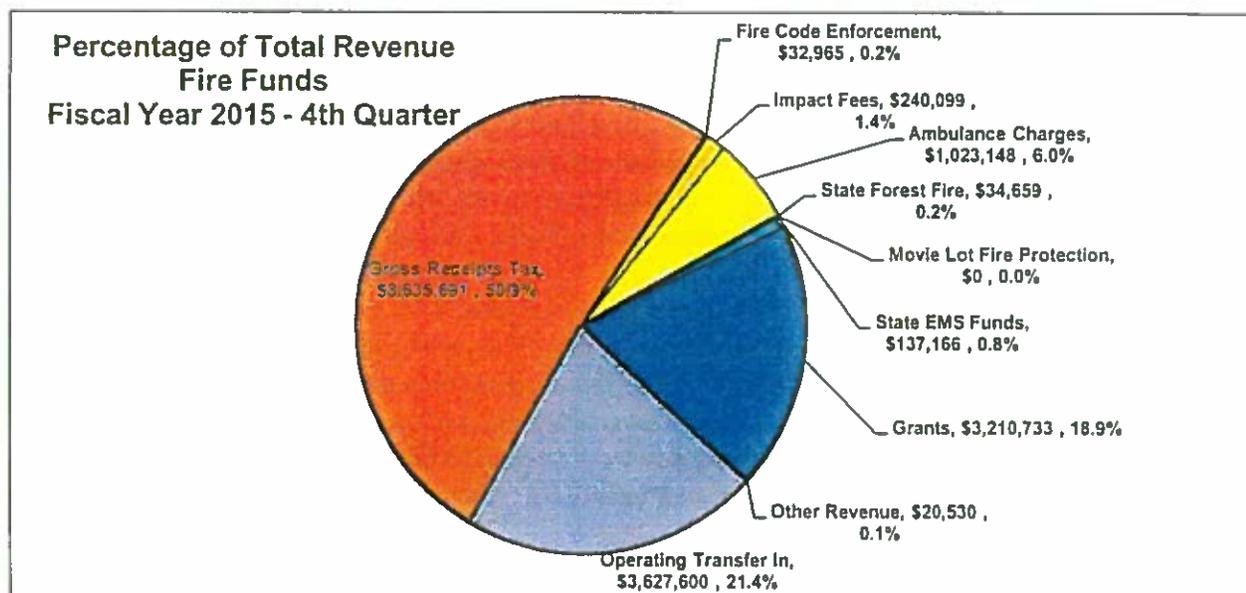
General Fund expenditures totaled \$22.8 million of which \$21.3 million are recurring in nature. Total General Fund expenditures were \$406K greater than the expenditures incurred in fiscal year 2014 for the same period. This result is the net of increases and decreases in the various expense categories. Salaries and benefits increased by \$684K, supplies increased by \$253K and other operating expenses increased by \$187K. Vehicle expenses decreased by \$74K, services decreased by \$187K, and capital purchases decreased by \$228K. Other small category increases and decreases comprise the remaining difference.

The following chart shows General Fund expenditures by category through the third quarter of fiscal year 2015.



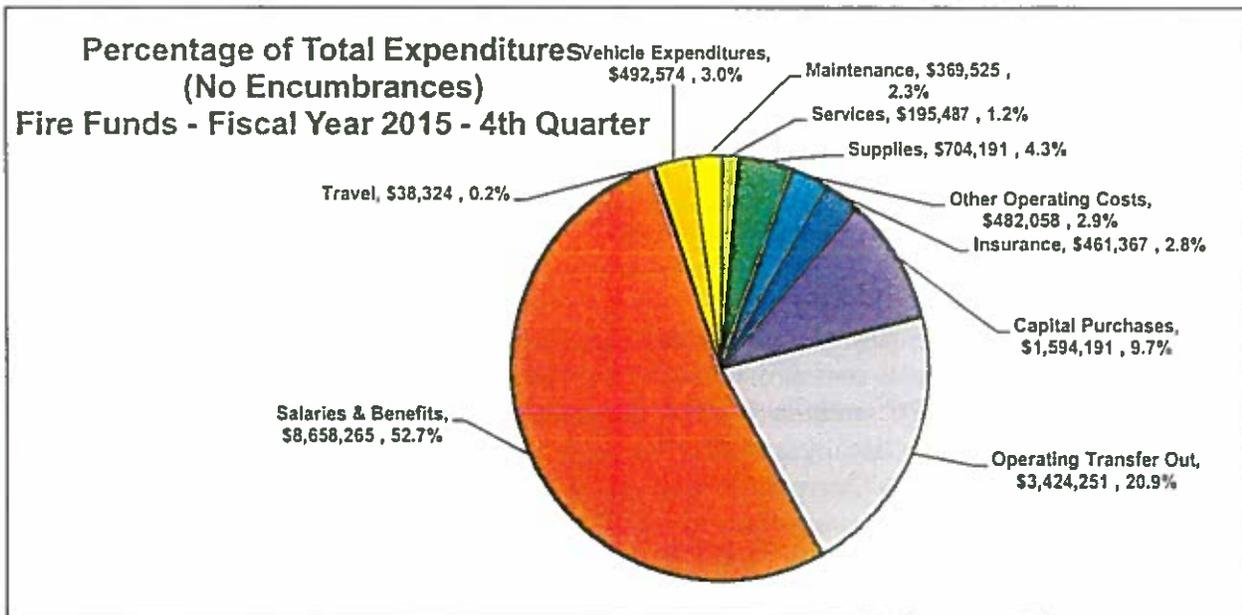
Fire Funds

The chart below identifies the major revenue sources for all Fire funds. Total recurring revenues of \$12.2 million were collected and consist mainly of gross receipts taxes, ambulance charges and certain grants. Through June 30th ambulance charges exceeded the budget by \$273K and are \$283K greater than the same period in fiscal year 2014. The gross receipts tax revenue consists of the Emergency Communications and Emergency Medical GRT (EC & EM GRT) and the Fire Excise Tax. The EC & EM GRT has revenue collections of \$8.6 million to date which is \$114K greater than the same period in fiscal year 2014. The Fire Excise Tax has revenue collections of \$1.4 million to date which is \$252K greater than the same period in fiscal year 2014. It is important to note however, that in fiscal year 2014 revenue was not realized until September as the tax was not in effect until July 1, 2013. The remaining revenue sources for the fire operation are considered non-recurring.



Expenditures for fire operations totaled \$13.0 million and included operational expenditures of \$11.4 million (excluding transfers out). The FY 2015 operational expenditures are \$98K greater than the previous fiscal year due to the net of various categories. Salaries and benefits expenses are \$213K greater than the same period in fiscal year 2014, while vehicle expenses (\$19K), services (\$40K) and supplies (\$47K) are less than the same period in fiscal year. The difference is made up of smaller variances in the other expense categories.

The following chart shows expenditures across all fire funds.

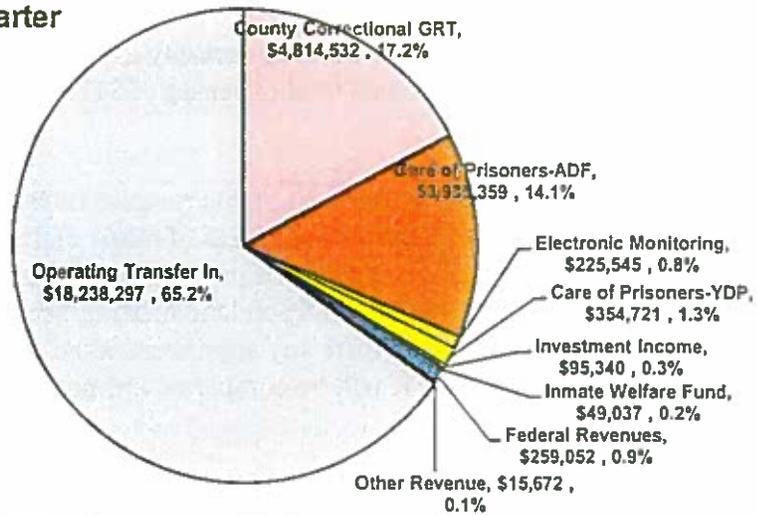


Corrections Funds

The chart below identifies the major revenue sources for the Corrections Department. Recurring revenue which primarily consists of Correctional GRT collections, operating transfers and care of prisoners revenue, totaled \$27.7 million. The care of prisoners revenue of \$4.5 million is less than the previous year's collections. A direct year to year comparison is difficult to make as a result of a large one-time past due collection having been made in fiscal year 2014 wherein four months of collections pertaining to fiscal year 2013 were received in fiscal year 2014.

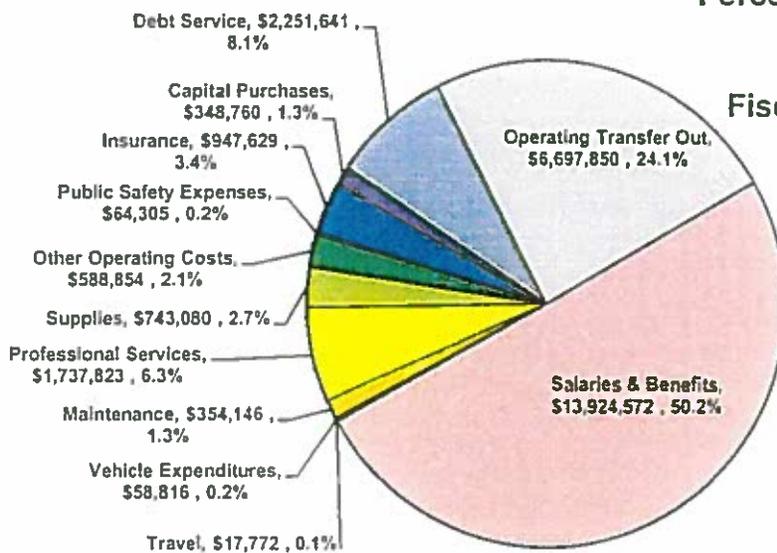
Care of prisoners revenue is less than budget and is approximately \$2.4 million below budget for the fiscal year. The significant shortfall in care of prisoners revenue was more than offset by lower than budgeted expenses, primarily in salary and benefits. It is important to note that the Corrections Department relies very heavily on support from the general fund and shortfalls in department revenue not offset by lower than expected expenses would result in additional support from the general fund which stood at \$11.3 million in fiscal year 2015. This is up from \$10.4 million in fiscal year 2014.

**Percentage of Total Revenue
Corrections Funds
Fiscal Year 2015 - 4th Quarter**



Total Corrections expenditures are \$27.7 million. This includes debt service and the transfer out for debt service. Capital expenditures totaled \$349K. The total expenditures are \$342K less than the same period in fiscal year 2014. The decrease can be attributed to the net of increases and decreases in various expense categories. Salaries and benefits expenses are higher than fiscal year 2014 by \$405K while public safety expenses are \$224K lower than fiscal year 2014 in the same period. Other differences are: increase expenditures in services (\$172K) and supplies (\$265K), and decreased expenditures in insurance (\$192K) and capital (\$427K). The difference is comprised of smaller variances in other expense categories.

**Percentage of Total Expenditures
(No Encumbrances)
Corrections Funds
Fiscal Year 2015 - 4th Quarter**



SUMMARY

The numbers reflected within this report include activity as of the close of business June 30th. Total revenues of \$139.5 million exceed total expenses of \$132.2 million by \$7.3 million across all funds.

In general, Santa Fe County experienced very stable revenue collections and expenses were well managed throughout FY 2015. There were no areas of major concern in the County's financial position. Final adjustments and other transaction postings are currently being done for fiscal year 2015. Audit field work by the County's independent auditing firm, Axiom, will begin the week of July 20th. Finance staff does not anticipate any significant issues of concern relative to the FY 2015 audit. The FY 2015 audit and CAFR will be completed and submitted to the State Auditor by the deadline of November 1, 2015.

