Daniel "Danny" Mayfield
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

Date: 2/26/13

Re: SFC Corrections Department Monthly Report for January 2013

The purpose of this memo is to provide you information relative to the SFC Corrections Department for the month of January 2013. During the month of January, the Detention Officer vacancy rate was 24% with 23 vacant positions, there were 7 new hires. There were 858 bookings and 881 releases with an average population of 551 for January at the Adult Facility.

Adult Detention Facility

- RFI for Medical Services is in Purchasing pending advertisement.
- Various capital outlay projects have been completed including the replacement of boilers and the installation of door ports (all capital outlay was budgeted in current FY13 budget).
- 35 volunteers provided services such as bible study, art therapy and Alcohol and Narcotics Anonymous.
- Facility has provided 28 transports for released inmates with no transportation.
- An estimated total of $575,603.00 was billed for the month of January.

Youth Development Program

- Capital outlay projects completed were the repair of sliders and the fencing project.
- Approximately 15 – 20 volunteers provide services such as bible study, meditation, basket weaving, etc.
- An estimated total of $47,602.60 was billed for the month of January.

Electronic Monitoring

- Capital outlay projects - completed remodel of office space and bathroom.
- The average population in Electronic Monitoring was 322 for the month. Revenue received was $13,975.00.

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

Santa Fe County
Public Safety Department
Corrections Division Overview

* Adult Detention Facility
* Youth Development Program
* Electronic Monitoring Program

Corrections Division

Vacancy Rates / Number of Applicants and New Hires

Public Safety/Corrections Division

FTE Status Report as of 01/31/13

Facility\Program	Authorized FTE	Authorized Positions	Filled Positions	Vacant Positions	Frozen Positions	Fillable Vacancies	Positions Available	Vacancy Rate
Administration	13.5	14.0	10.0	4.0	2.0	2.0	12.0	17
Adult Facility	170.0	170.0	140.0	30.0	2.0	28.0	168.0	17
Electronic Monitoring	9.0	9.0	8.0	1.0	1.0	0.0	8.0	0
Maintenance	8.0	8.0	6.0	2.0	0.0	2.0	8.0	25
Medical	34.2	38.0	23.0	15.0	11.0	4.0	27.0	15
Youth Development Facility	55.0	56.0	25.0	31.0	24.0	7.0	32.0	22
Totals	289.7	295.0	212.0	83.0	40.0	43.0	255.0	17

Adult Detention Facility/Security

Specific Vacancy Rates by Classification as of 01/31/13

Postion Classification	Authorized FTE	Authorized Positions	Filled Positions	Vacant Positions	Frozen Positions	Fillable Vacancies	Positions Available	Vacancy Rate
Detention Officer	96.0	96.0	73.0	23.0	0.0	23.0	96.0	24
Corporal	15.0	15.0	13.0	2.0	0.0	2.0	15.0	13
Sergeant	14.0	14.0	13.0	1.0	0.0	1.0	14.0	7
Lieutenant	8.0	8.0	8.0	0.0	0.0	0.0	8.0	0

January 2013

POSITION	FTE's	Frozen	Filled	Vacant Not Frozen	Available FTE's	Vacancy Rate
RN's	6	1	4	1	5	20
LPN's	8	2	6	0	6	0
TOTAL	14	3	10	1	11	20

Number of Applicants and New Hires

Applicants	39
New Hires	7

SFC- Adult Detention Facilities Accomplishments

Capital Outlay – Completed Projects **(all capital outlay was budgeted in current FY13 budget)**

*Installed Door Ports
*Repaired Mixing Valves & Emergency Shut Offs
*Replaced Sprinkler Heads in Kitchen
*Upgraded & Added to Camera System (Phase 1 & 2)
*Purchased Inmate Metal Coat Closets
*Installed Medical Metal Door
*Perimeter Road – Base Coarse
*Fencing Project (Phase 1)
*Patched and Repainted Existing Risers
*Installed Boots to Seal Pipes on Roof
*Replaced Boilers
*Installed Water Conditioner (Hydroflow)

SFC- Adult Detention Facilities Accomplishments

Programs

* 35 volunteers provided services to our facility in the areas of bible study, art therapy, Alcohol and Narcotics Anonymous.

Mental Health Programs

* Mental Health Programs have been implemented in the Special Housing Unit.
* One inmate completed anger management which resulted into an early release by the presiding Judge.
* Worked with C.Y.F.D. Adult Protective Services and Judiciary regarding those who are elderly, infirm and with significant mental health challenges in order to secure release to safe environments, i.e., ensuring a transition and continuum of care.
* Working to start up an intern program to allow students to come in the facility to assist in teaching behavioral health groups. This collaboration is with Santa Fe Community College which will allow students to receive hours toward their certifications. The first group of interns has toured the facility.

SFC- Adult Detention Facilities Accomplishments – Cont.

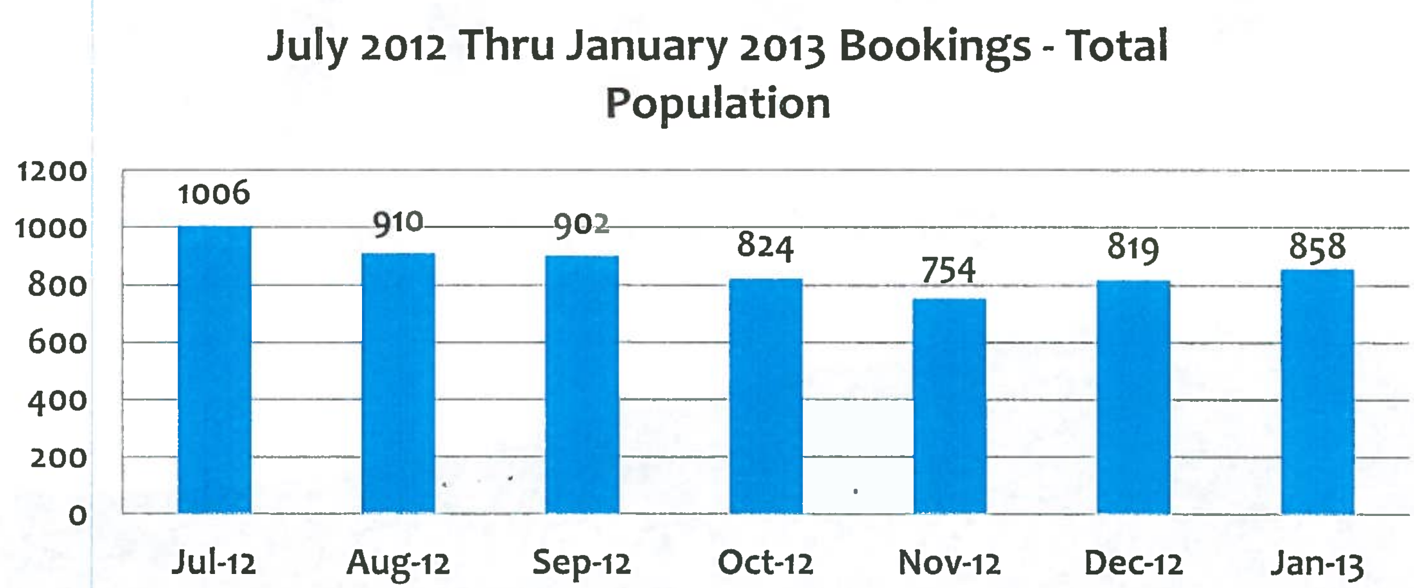
Case Management & Behavioral Health

* Set up meeting with Children Youth and Families to staff cases in regard to inmates who are in need of programs, one Case was staffed with our team in the month of January which resulted in referring a female to a drug and alcohol treatment facility for further treatment.
* 60 inmates were staffed by our Behavioral Health and Case Management Team for Mental Health needs in our Interdisciplinary Treatment Team.
* 160 inmates received one to one treatment for mental health disorders with our Behavioral Health Team.
* Case Management Team classified 858 inmates.

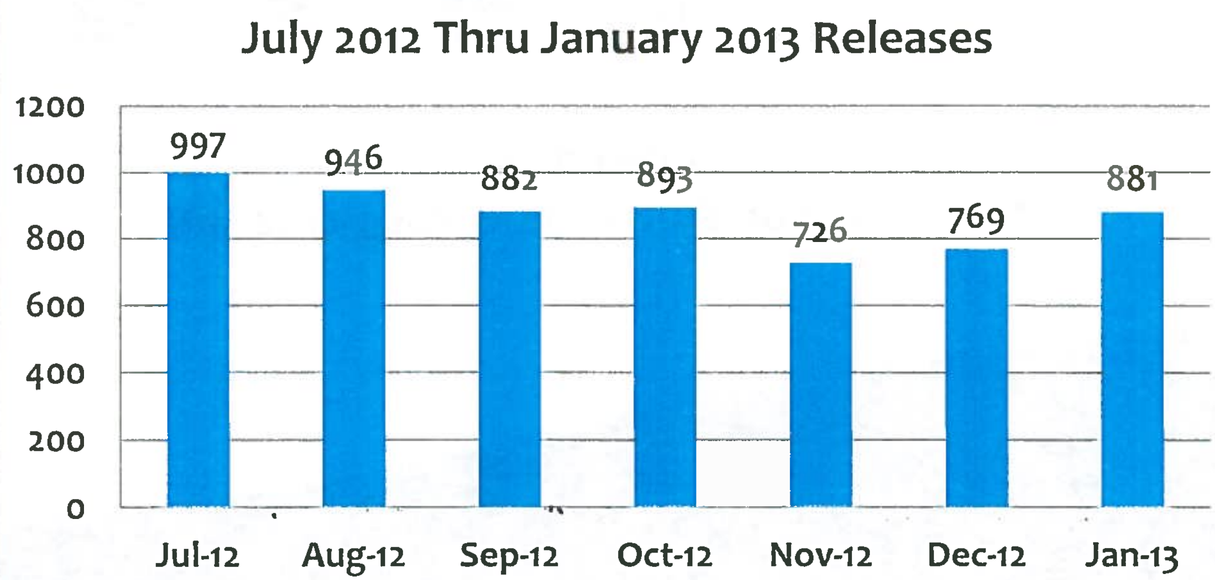
Transportation

* Facility has conducted 28 transports for released inmates with no transportation, to include providing them with Bus Passes.

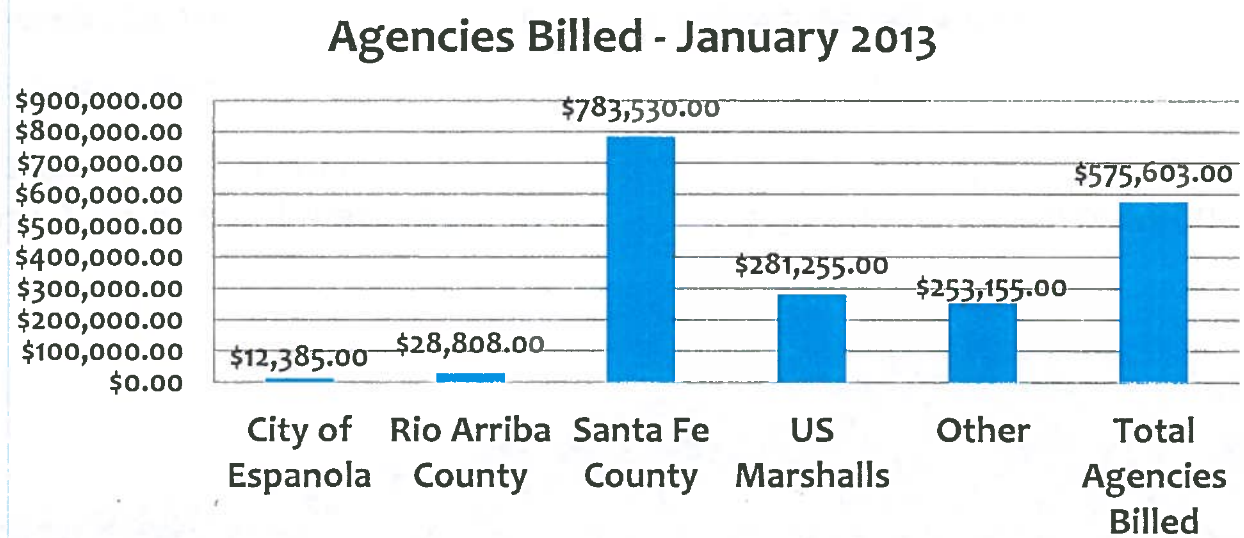
SFC - Adult Facilities
July 2012 Thru Jan 2013- Bookings
TOTAL POPULATION



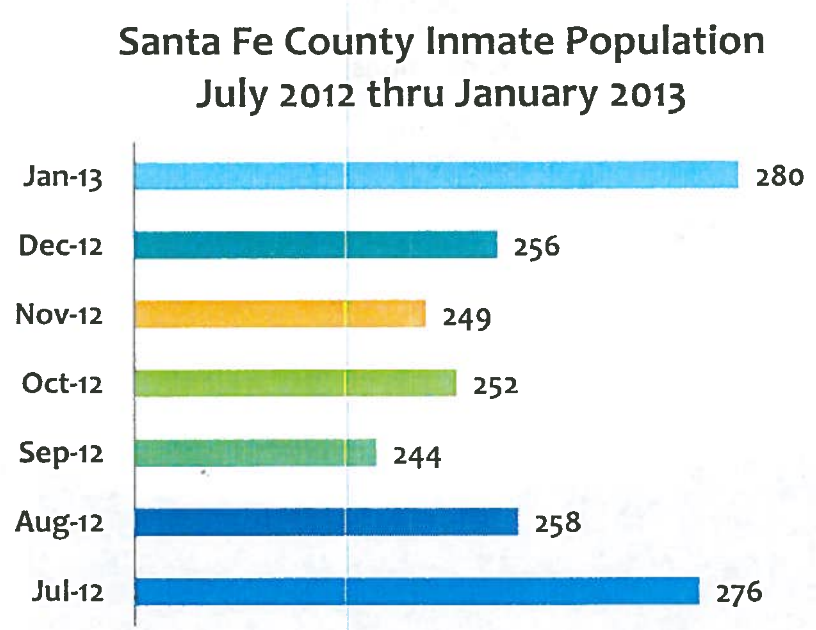
SFC - Adult Facilities
July 2012 Thru January 2013 Releases
TOTAL POPULATION

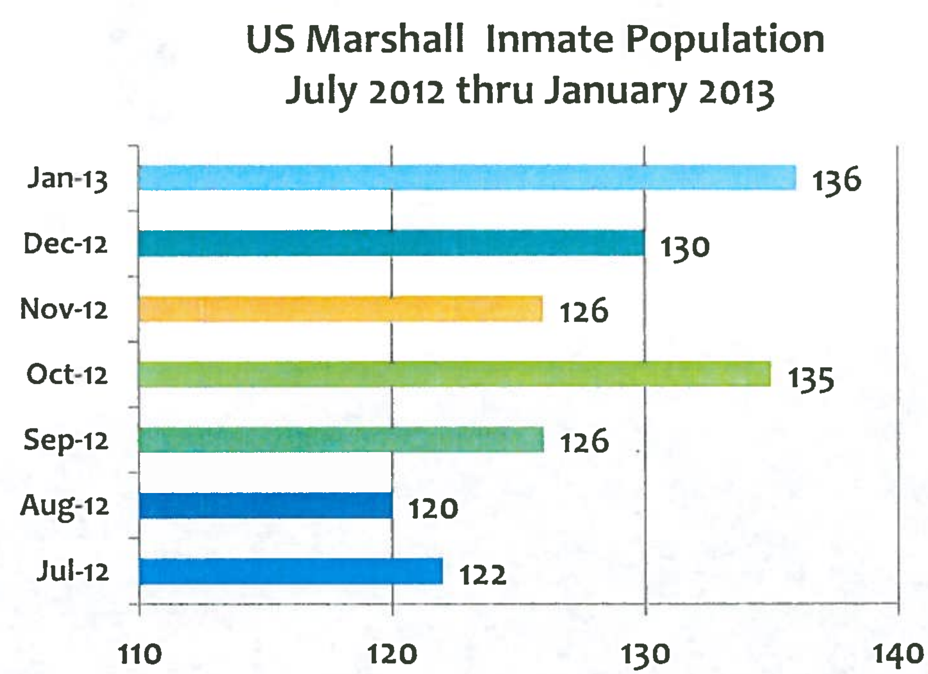


SFC - Adult Facilities
Agencies Billed
January 2013

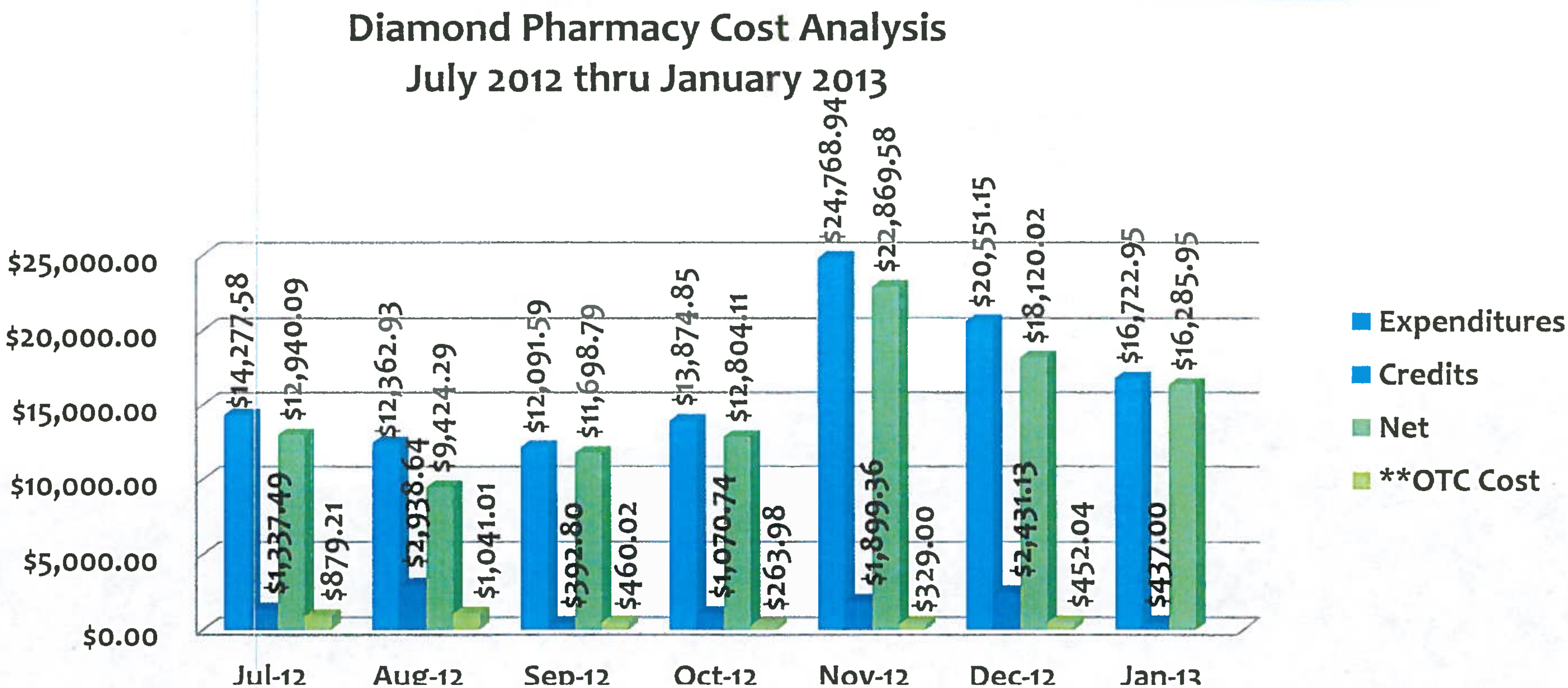


SFC – Adult Facilities
Total Inmate Population
Santa Fe County and US Marshall
July 2012 thru January 2013





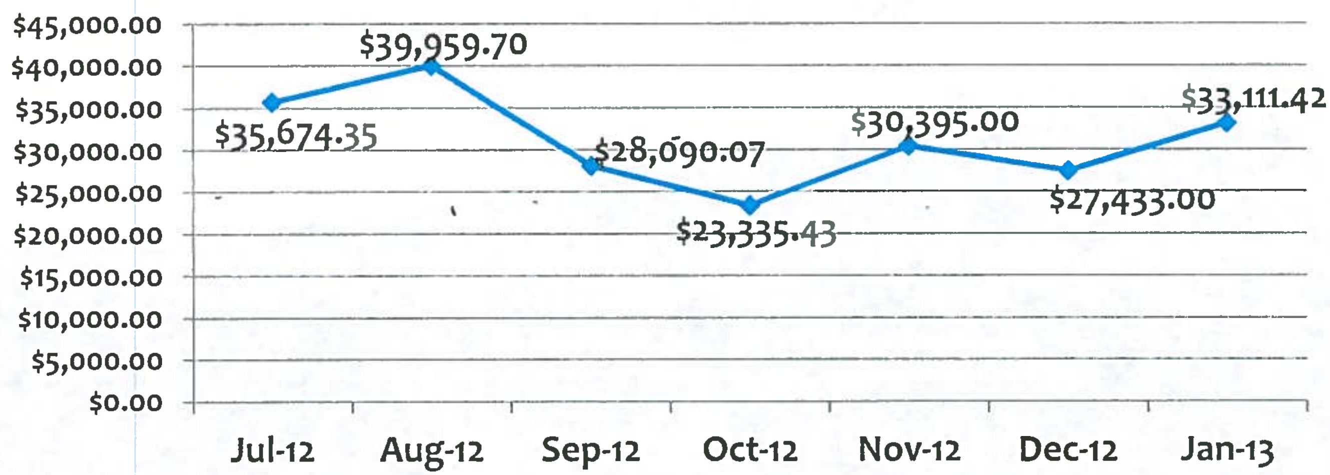
SFC - Adult Facility
Diamond Pharmacy
Cost Analysis (July 2012 thru January 2013)



AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.

SFC – Adult Facility
Agency Nurses
Cost Analysis (July 2012 thru January 2013)

Month	Expense
Jul-12	$35,674.35
Aug-12	$39,959.70
Sep-12	$28,090.07
Oct-12	$23,335.43
Nov-12	$30,395.00
Dec-12	$27,433.00
Jan-13	$33,111.42



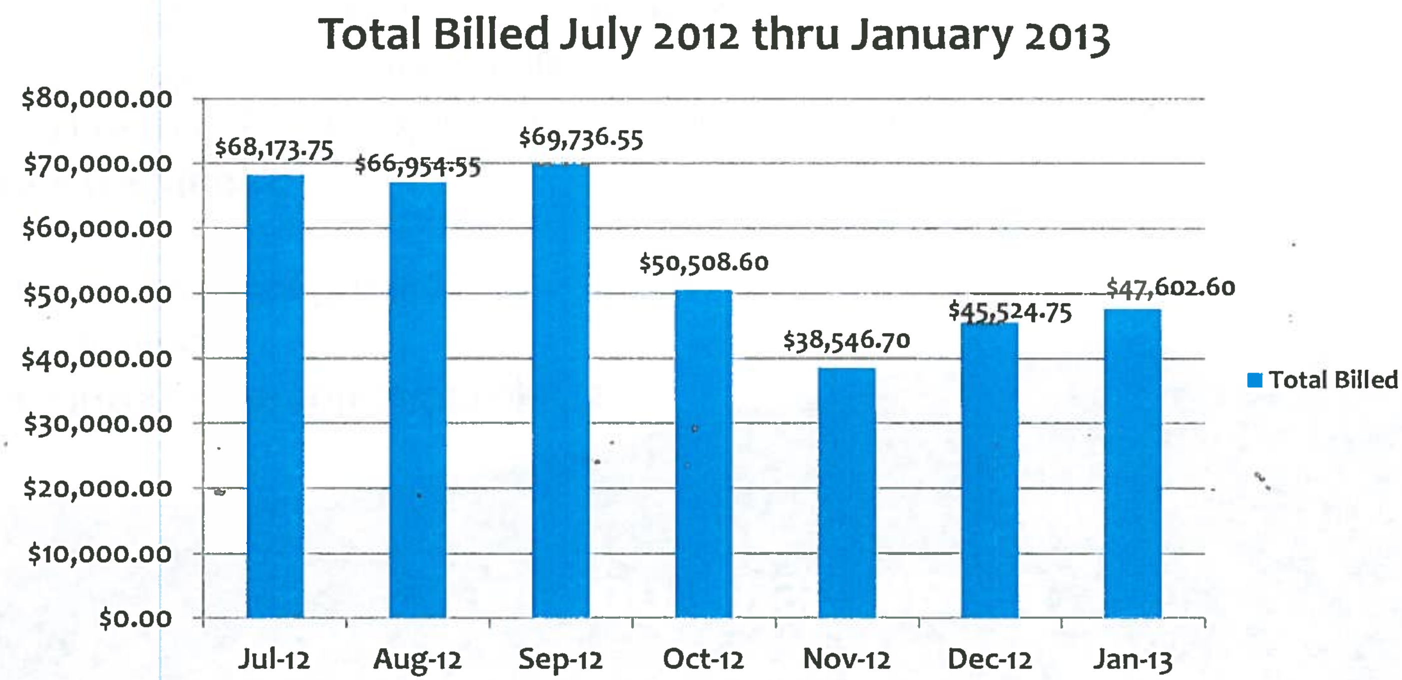
AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.

SFC Youth Development Programs - Accomplishments

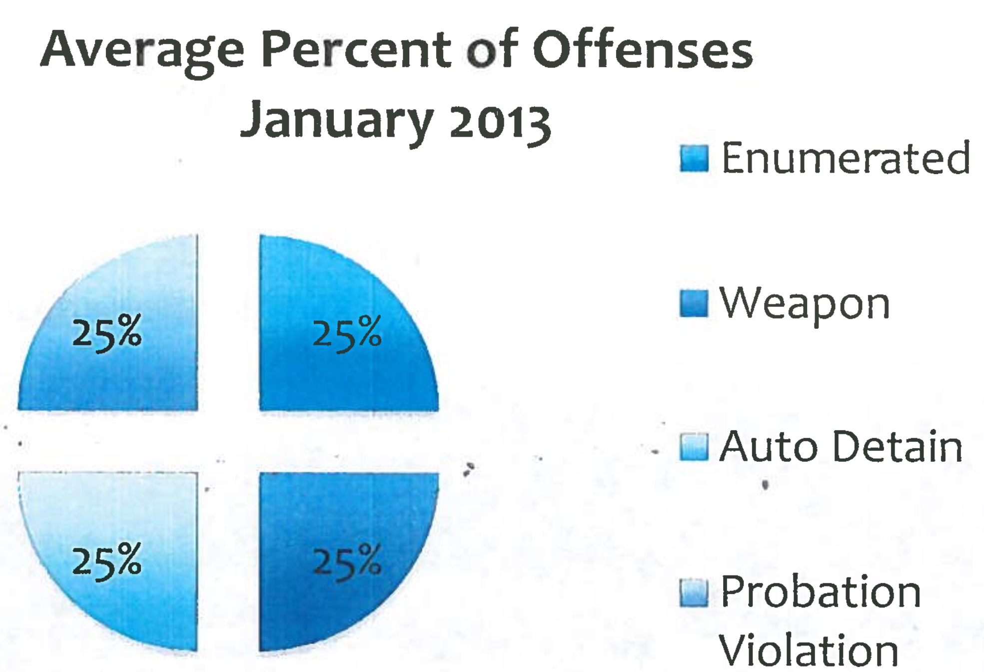
Capital Outlay – Completed Projects
*Repaired Sliders
*Completed Fencing Project

Program Highlights
*Approximately 15 – 20 volunteers provide the following:
*Religious services/Bible Study
*Money Management (females)
*Young Fathers Group (males)
*Alcoholics/Narcotics Anonymous
*Meditation
*Basket weaving
*Drum making
*Native American Dancing (all)
*YDP Supervisors attended training by BI Inc. on EM procedures for juvenile offenders
*All juveniles enrolled in the Santa Fe Public School classes
*Conducted Reality Program with Santa Fe County Teen Court

SFC - Youth Development Programs Total Billed July 2012 thru January 2013



SFC – Youth Development Programs
Average Percent of Offenses
January 2013

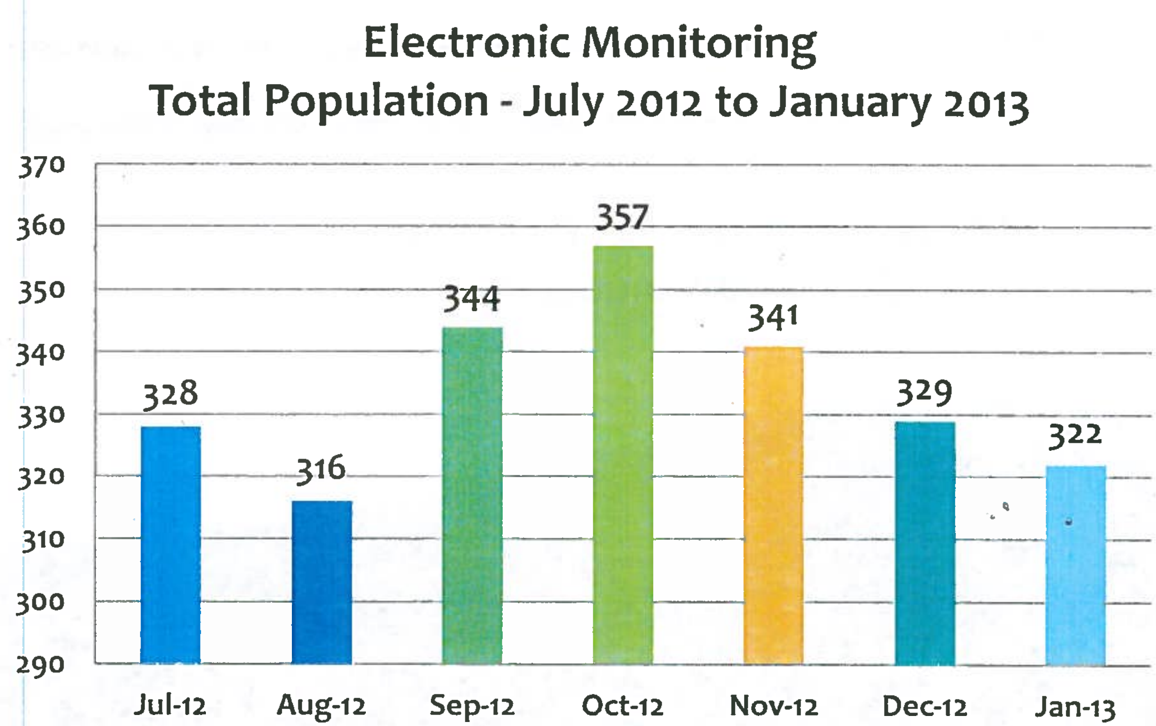


SFC – Electronic Monitoring/Bonds – Accomplishments

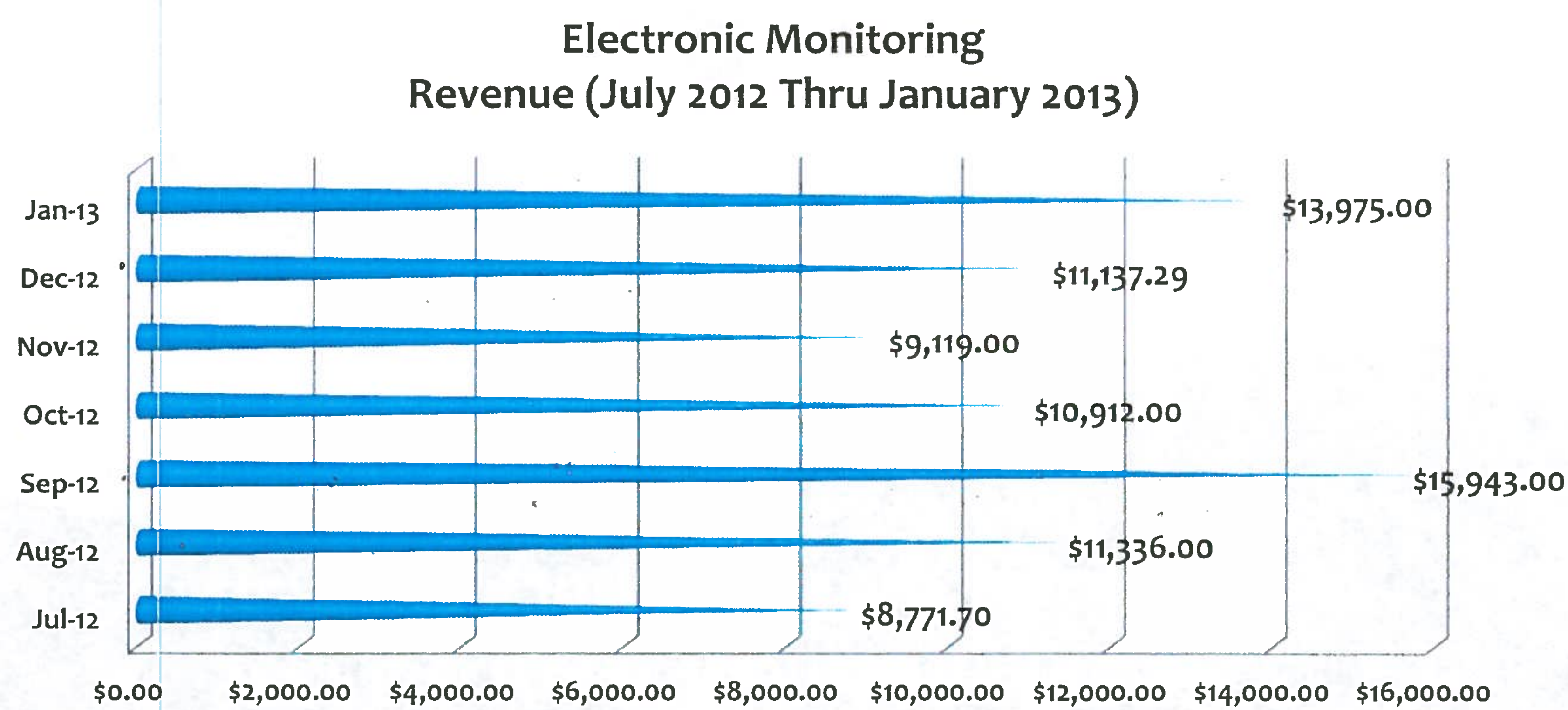
Capital Outlay – Completed Projects
*Completed Remodel of Office Space and Bathroom

Program Highlights
*Completed move from YDP to ADF

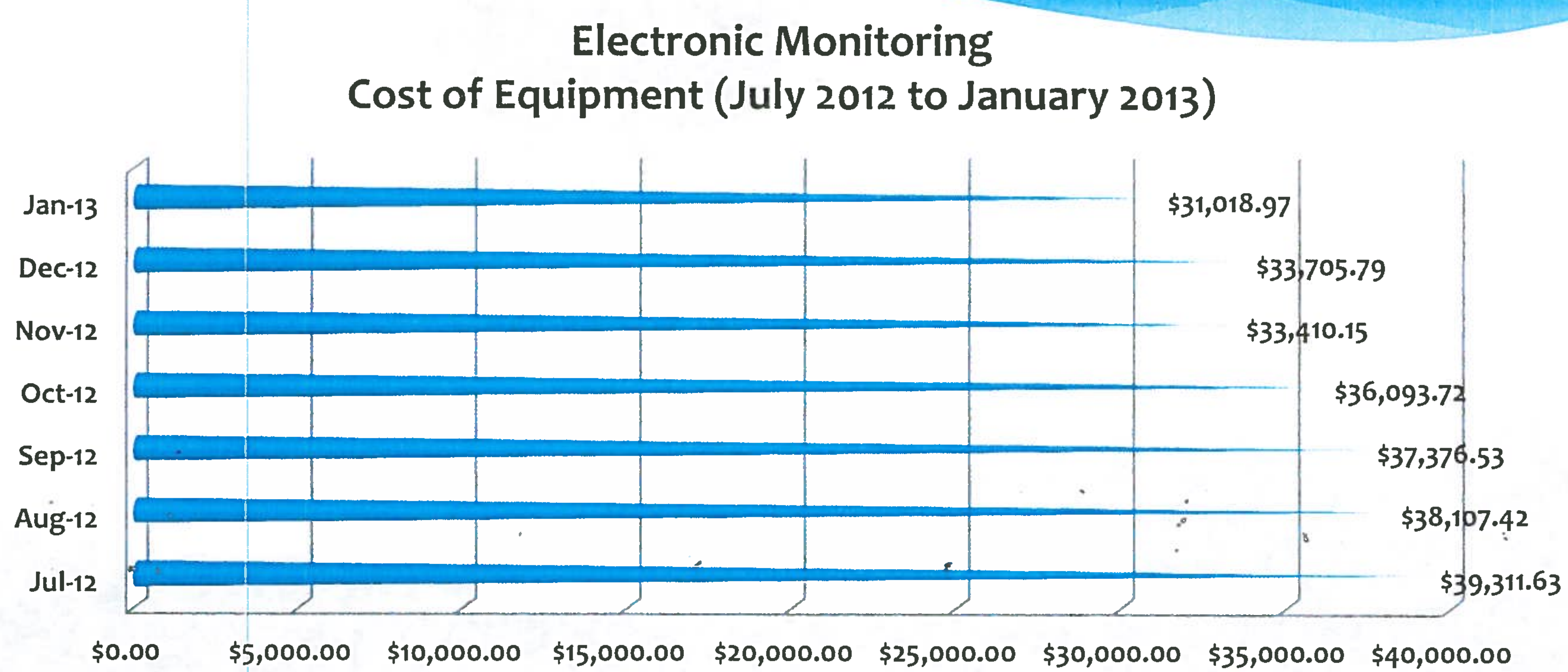
SFC - Electronic Monitoring/Bonds POPULATION (July 2012 Thru January 2013)



SFC - Electronic Monitoring/Bonds REVENUE (July 2012 Thru July 2013)



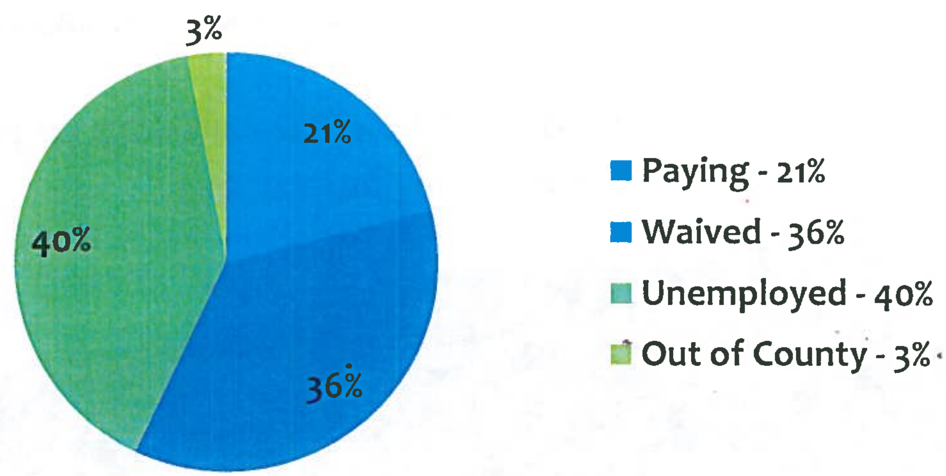
SFC - Electronic Monitoring/Bonds
COST OF EQUIPMENT (July 2012 Thru January 2013)



AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.

SFC – Electronic Monitoring/Bonds Client Financial Obligation January 2013

EM Client's Financial Obligation
January 2013



MEMORANDUM

DATE: *February 14, 2013*

TO: *Board of County Commissioners*

VIA: *Katherine Miller, County Manager*

FROM: *Adam Leigland, Public Works Director*

SUBJECT: *BCC MEETING FEBRUARY 26, 2013*
PUBILC WORKS CAPITAL PROJECTS AND MAINTENANCE WORKORDER UPDATE

BACKGROUND AND SUMMARY:

Attached are the following:
Public Works Capital Project Status Update
January Work Order Request Report

Public Works

We Make It Happen

Monthly Public Works Report
Feb 2013

Santa Fe County

Adam Leigland
Director

WORK ORDER REQUESTS

JANUARY 2013

FACILITIES

1/1/13 TO 1/31/13						YEAR TO DATE					
COMM. DIST.	REQUESTS	ISSUED	CLOSED			COMM. DIST.	REQUESTS	ISSUED	CLOSED		
1	53	44	23			1	53	44	23		
2	25	19	10			2	25	19	10		
3	4	4	1			3	4	4	1		
4	12	11	6			4	12	11	6		
5	9	9	5			5	9	9	5		
TOTAL	**103**	**87**	**45**				**103**	**87**	**45**		
		84.47%	43.69%					84.47%	43.69%		

ROADS

1/1/13 TO 1/31/13						YEAR TO DATE					
COMM. DIST.	REQUESTS	ISSUED	CLOSED			COMM. DIST.	REQUESTS	ISSUED	CLOSED		
1	47	47	47			1	47	47	47		
2	13	13	13			2	13	13	13		
3	29	29	29			3	29	29	29		
4	28	28	28			4	28	28	28		
5	11	11	11			5	11	11	11		
UNKNOWN	44	44	44				44	44	44		
TOTAL	**172**	**172**	**172**				**172**	**172**	**172**		
		100.00%	100.00%					100.00%	100.00%		

*** Unknown Commission District due to work orders placed prior to system recognizing districts***

SANTA FE COUNTY

Capital Project Status Update (As of 2/14/2013 11:13:51 AM)

	PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
1	0150	Public Safety Complex Upgrade Design	Design	0	1 2 3 4 5	$200,000.00		3/29/2013	10/31/2013	Green
2	0516	MS4 permit	Plan			$45,000.00		8/15/2012	3/29/2013	
3	0527	ARRA PW Retrocommissioning	Other	75	2		$27,555.00	6/5/2012	2/28/2013	Green
4	0527	ARRA Solar Systems	Other	99	1 2 3 4 5		$91,344.00	7/27/2012	12/31/2012	Green
5	0533	Espanola Basin Water Conservation Grant	Other	35	1 2 3 4 5		$77,447.88	3/1/2012	9/30/2013	Green
6	0692	CR 67F La Barbaria Road Paving/Drainage Design	Design	0	4	$100,000.00		4/22/2013	5/31/2013	Green
7	0732	Perform Redesign of Romero Park	Plan	0	2	$80,000.00		3/1/2013	8/31/2013	Green
8	0736	Pojoaque Sports Field - Design	Design	0	1	$50,000.00		3/11/2013	5/13/2013	Green
9	0737	Edgewood Senior Center Fire Suppression System	Construction	30	3	$61,005.79	$61,005.49	11/16/2012	2/28/2013	Green
10	0739	Vista Grande Library Addition	Construction	0	5	$1,470,000.00		4/30/2013	9/30/2013	Green
11	0739	Vista Grande Library Addition	Design	95	5	$30,000.00	$28,000.00	9/10/2012	9/30/2013	Green
12	0753	Ken & Patty Adams Senior/Community Center Design	Design	15	5	$150,000.00	$46,225.00	1/11/2013	4/30/2013	Green
13	0768	Esperanza Building Furnishings	Construction	60	2	$55,855.90		7/31/2012	4/30/2013	Green
14	0789	Cundiyo Parking Lot	Design		1	$103,000.00	$8,557.63	2/18/2013	2/28/2013	Green
15	0790	Improvements to The Nambe Community Center, Park and Headstart Properties	Design	0	1	$20,000.00		2/21/2013	4/25/2013	Green
16	0790	Improvements to The Nambe Community Center, Park and Headstart Properties	Construction	0	1	$190,741.00		5/20/2013	8/16/2013	Green
17	0796	Judicial Complex	Construction	98	1 2 3 4 5	$62,000,000.00	$44,283,926.38	1/5/2009	1/19/2013	Green
18	0798	Design Old Santa Fe Trail Multimodial and Water Transmission Line TL2N	Design	0	4	$129,692.34	$129,692.34	3/5/2013	5/31/2013	Green
19	1430	Design CR62/Caja del Oro Waterline Extension	Design	15				2/15/2013	6/14/2013	Green

SANTA FE COUNTY

Capital Project Status Update (As of 2/14/2013 11:13:51 AM)

	PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
20	1449	Design Water Transmission Line TL6S	Design	25	4 5		$333,080.30	2/17/2012	10/30/2013	Green
21	1456	La Bajada Water Well	Other	0	3	$50,000.00				Yellow
22	1457	Design La Cienega Water Line Improvements	Design	15	3	$300,000.00		12/7/2012	9/30/2013	Green
23	1463	Design Valle Vista Force Main	Design					12/28/2012	2/28/2013	Green
24	1465	Construct Glorieta MDWCA Water System Improvements	Construction	0	4			11/15/2012	6/28/2013	Green
25	1472	Rio Quemado Watershed Restoration	Design	0	1	$50,000.00		1/30/2013	6/28/2013	Green
26	1473	Design Quill Plant Improvements 1	Design	98	3	$200,000.00	$20,300.00	8/24/2012	12/14/2012	Green
27	1473	Upgrade West Lagoon Liner at Quill Treatment Plant	Construction	2	3	$89,000.00			5/30/2013	Green
28	1473	Quill Plant South Field Effluent Distribution Valve Replacement Phase 2	Construction	20	3			4/12/2013	7/15/2013	Yellow
29	1474	Design Lamy Junction Water Transmission Line	Design	15	4 5		$411,368.96	5/4/2012	10/30/2013	Green
30	1477	Chupadero MDWCA Well Assessment	Other		1	$80,000.00		8/15/2012	4/26/2013	Green
31	1860	Adult Detention Facility Construction Design	Design	0	1 2 3 4 5	$30,000.00		2/28/2013	4/30/2013	Green
32	1860	Upgrade ADF Perimeter Fence II	Construction	0	1 2 3 4 5	$500,000.00		2/1/2013	4/1/2013	Green
33	1860	Upgrade Adult Detention Facility Perimeter Lighting	Construction	0	1 2 3 4 5	$400,000.00		1/30/2013	3/29/2013	Green
34	1860	Upgrade Adult Detention Facility Perimeter Road	Construction	5	1 2 3 4 5	$39,760.46		12/27/2012	2/6/2013	Green
35	1860	Upgrade ADF Kitchen Floor	Construction	0	1 2 3 4 5		$61,309.38	1/2/2013	1/5/2013	Green
36	1860	Purchase Adult Detention Kitchen Equipment	Other	0	1 2 3 4 5	$275,000.00		3/1/2013	5/1/2013	Green
37	1860	Upgrade ADF Security Cameras	Construction	0	1 2 3 4 5	$170,000.00		2/15/2013	4/30/2013	Green
38	1860	Adult Detention Facility Plumbing Upgrades	Construction	0	1 2 3 4 5	$161,400.00		12/15/2012	3/29/2013	Green
39	1860	Adult Detention Fire Upgrades	Construction	0	1 2 3 4 5	$196,955.00		11/30/2012	2/28/2013	Green

SANTA FE COUNTY

Capital Project Status Update (As of 2/14/2013 11:13:51 AM)

	PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
40	1860	Adult Detention Facility Upgrade Door Ports	Construction	30	1 2 3 4 5		$28,331.19	12/28/2012	1/31/2013	Green
41	1860	Upgrade Adult Detention Light Fixtures	Construction	0	1 2 3 4 5	$85,000.00		2/15/2013	3/29/2013	Green
42	1870	Youth Development Slider Repair	Construction	85	1 2 3 4 5		$205,519.69	9/3/2012	1/15/2013	Green
43	1870	Upgrade YDP HVAC	Construction	25	1 2 3 4 5		$52,374.68	12/17/2012	1/25/2013	Green
44	1870	Youth Development Center Shower Upgrade & Repair	Construction		1 2 3 4 5	$70,000.00		11/12/2012	1/14/2013	Green
45	1870	Upgrade Youth Development Program Control Panel	Construction	0	1 2 3 4 5	$310,000.00		12/12/2012	4/30/2013	Green
46	1870	Upgrade Youth Development Perimeter Fencing	Construction	60	1 2 3 4 5	$94,480.35		10/29/2012	1/11/2013	Green
47	1870	Youth Development Program Plumbing Upgrades	Construction	0	1 2 3 4 5	$250,000.00		2/28/2013	5/31/2013	Green
48	1870	Youth Development Center Perimeter Lighting	Construction		1 2 3 4 5	$200,000.00		2/28/2013	3/29/2013	Green
49	2219	Old Judicial Courthouse Archaeological Survey	Design	90	1 2 3 4 5	$56,000.00		12/10/2012	3/29/2013	Green
50	2219	Old Judicial Complex Soil Testing	Other	0	1 2 3 4 5	$12,000.00		1/2/2013	2/1/2013	Green
51	2219	Old Judicial Complex Environmental and Material Testing	Environmental	25	1 2 3 4 5	$24,000.00	$6,509.88	10/17/2012	1/31/2013	Green
52	2219	Old Judicial Complex Redevelopment Study	Plan		1 2 3 4 5			11/13/2012	4/30/2012	Green
53	6104	Arroyo Alamo West	Design	0	1	$15,000.00		4/29/2013	8/12/2013	Green
54	6166	Caja Del Rio Road - Construction	Construction	40	2	$4,100,000.00	$3,800,366.47	9/4/2012	9/27/2013	Green
55	6166	Caja Del Rio - Project Management, QA & Inspection Services	Construction	40	2	$343,872.97	$343,872.97	8/1/2012	10/25/2013	Green
56	6167	CR 54 Los Pinos Road All Weather Structure Design	Design	0	3	$95,000.00		3/18/2013	6/17/2013	Green
57	6170	CR 98 Phase II Design for East Side Road Widening Improvements	Construction	0	1	$2,847,903.00		4/29/2013		Green
58	6170	CR98 Phase II Construction of East Side Road Widening Improvements	Design	0	1	$150,000.00	$54,838.31	1/14/2013	3/12/2013	Green

SANTA FE COUNTY

Capital Project Status Update (As of 2/14/2013 11:13:51 AM)

	PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
59	6177	CR 113S River Crossing Improvements Design	Design	0	1	$95,000.00		2/11/2013	5/13/2013	Green
60	6181	NE-SE Connectors Location Study	Plan	0	5	$500,000.00	$420,000.00	2/4/2013	5/30/2014	Green
61	6183	Torcido Loop Paving/Drainage Design	Design	0	3	$95,000.00		4/1/2013	7/1/2013	Green
62	6184	Herrada Road Paving Design	Design	0	5	$100,000.00		3/25/2013	6/24/2013	Green
63	6190	Jacona - Northern Santa Fe County Solid Waste Convenience Center	Design	0	1	$50,000.00		4/29/2013	6/25/2013	Green
64	7006	La Bajada Ranch Roof Replacement	Construction		3	$120,000.00		2/27/2013	4/29/2013	Green
65	7006	La Bajada Ranch Water Supply	Construction	75	3	$15,000.00		12/24/2012	1/31/2013	Green
66	7006	La Bajada Ranch Planning & Programming	Plan	0	3	$120,000.00		9/28/2012	3/29/2013	Green
67	7006	La Bajada Ranch Mold and Asbestos Remediation	Construction	0	3	$70,000.00		2/27/2013	4/29/2013	Green
68	7120	Santa Fe River Greenway: Wayside Exhibit Planning, Design, Fabrication	Other	41	2	$60,131.50	$60,131.50	7/1/2012	7/15/2013	Green
69	7121	Stanley Wellness Center	Design	0	3			11/6/2012	1/11/2013	Yellow
70	7121	Stanley Wellness Center	Construction	0	3	$1,200,000.00		5/7/2013	11/15/2013	Green
71	7122	Highway 14 Senior/Community Center	Plan	10	3	$350,000.00		11/5/2012	6/29/2013	Green
72	7123	District Attorney Complex Energy & Accessibility Improvements	Construction	0	1 2 3 4 5	$800,000.00		6/14/2013	9/27/2013	Green
73	7123	District Attorney Complex Energy & Accessibility Improvements	Design	10	1 2 3 4 5		$78,262.84	12/14/2012	3/29/2013	Green
74	7124	Admin Building Computer & Communications Room	Construction	0	1 2 3 4 5	$275,000.00		5/31/2013	8/30/2013	Green
75	7124	Admin Building Computer & Communications Room	Design	0	1 2 3 4 5	$35,000.00		1/14/2013	3/29/2013	Green
76	7125	Northern SFC Recreational Complex	Plan	10	1	$180,000.00		12/28/2012	7/31/2013	Green
77	7700	Arroyo Hondo Wetlands Restoration	Construction	95	4		$149,976.39	7/9/2012	3/29/2013	Green

SANTA FE COUNTY

Capital Project Status Update (As of 2/14/2013 11:13:51 AM)

	PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
78	7701	Arroyo Hondo Trail	Design	0	5	$470,572.00	$123,788.22	1/28/2013	9/30/2013	Green
79	7705	Los Potreros Open Space	Other	0	1	$260,000.00		11/5/2012	10/31/2013	Green
80	7706	Mt. Chalchihuitl	Acquisition	0	3	$988,499.00		8/1/2012	7/31/2013	Green
81	7707	Santa Fe Rail Trail Segments 2-3	Construction	0	4, 5	$1,289,857.00		6/28/2013	12/31/2013	Green
82	7707	Santa Fe Rail Trail Rabbit Road Trailhead Parking Lot	Design	90			$17,858.16	10/31/2012		Green
83	7708	Santa Fe River Greenway: Frenchy's Field to Siler Rd.	Design	40	2	$60,000.00	$55,585.00	3/1/2009	6/30/2013	Green
84	7708	Santa Fe River Greenway Acquisition	Acquisition	2	2	$350,000.00	$531,756.83	10/1/2012	11/1/2014	Green
85	7708	Santa Fe River Greenway Engineering Design Services	Design	23	2	$650,000.00	$199,265.15	10/1/2012	10/1/2013	Green
86	7716	South Meadows Open Space	Design	65	2	$58,000.00	$58,000.00	1/31/2012	1/31/2013	Green
87	7716	South Meadows Open Space	Design	65	2	$400,361.00	$58,000.00	3/18/2013	7/31/2013	Green
88	7732	Agua Fria Monument Signs	Construction	10	2	$90,000.00		5/1/2013	8/1/2013	Green
89	7801	Santa Fe River Greenway: San Isidro park river channel restoration	Construction	15	2	$1,164,166.00	$1,185,578.00	11/1/2012	6/20/2013	Green
90	8003	Fire Department Training Center - Design	Design	0	3	$75,000.00		7/1/2013	12/31/2013	Green
91	8003	Fire Department Training Center - Construction	Construction	0	3	$1,175,000.00		1/6/2014	9/30/2014	Green
92	8005	Edgewood Fire Station	Construction	45		$3,370,259.00	$3,119,151.69	9/17/2012	8/1/2013	Green

Coming Attractions

Project	What	When
Arroyo Hondo Trailhead	Ribbon Cutting	Mar 15, 2013, 2 pm at the trailhead on Arroyo Hondo Road just west of the I-25 underpass.
Vista Grande Library Addition	Construction Contract Award	Mar 26, 2013. Ground Breaking Ceremony to be scheduled
Romero Park Masterplan and Phase One design	Design Firm Interview and Selection	Feb 19, 2013
Nambe Community Center Park and grounds Improvements	Engineering /Landscape Firm Selection	Mar 22, 2013
Santa Fe River Restoration between Frenchy's Field and Siler	Open Design Review	Mar 8, 2013,1 to 3:30 pm at Frenchy's Barn.

Daniel "Danny" Mayfield
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

From: Bernadette Salazar, Human Resources Director BJS

Date: February 14, 2013

RE: HR Monthly Report for February 2013

The purpose of this memo is to provide you with information relative to HR functions and statistics for the month of January 2013. On Saturday, January 19, 2013, HR and Corrections implemented our new testing process for the position of Detention Officer Cadet. This testing process is different from what has been done in the past because we added a civil service test and a physical agility test. This new format was implemented to provide candidates a better idea of what the job entails and to assist with increasing retention of Detention Officers. This process is consistent with the process utilized for the recruitment of Sheriff Deputy and Firefighter/EMT positions. During this process we had 38 applicants, 19 applicants participated in the testing process, 11 applicants successfully passed the testing process, and 6 are recommended for hire.

For the month of January, Santa Fe County processed 51 applications to attend NM Edge courses. The number of County employees who attended NM Edge courses increased approximately 65% from the last session offered by NM Edge which was in September 2012. This could be attributed to the session being located in Santa Fe; however we are pleased to see an increase in employee interest to attend NM Edge courses. In addition, we are proud to announce that 10 employees graduated during this session. Also in January, HR provided 22 training sessions and 301 employees attended.

Effective March 1, 2013, the City of Santa Fe Living Wage Ordinance will be increased to $10.51 per hour. Santa Fe County pays employees consistent with the Living Wage Ordinance although we are not required to do so. With this change, five employees are affected and will receive a salary increase effective the first full pay period following March 1, 2013. The classifications of employees affected are 3 Custodians who are currently earning $10.29 and $10.39 per hour, 1 Voter Registration Clerk and 1 Recording Clerk earning $10.29 per hour. The fiscal impact is approximately $3,000. In January, the 1% cost of living adjustment was also processed for employees by HR staff.

Attached is the HR Statistics Report, the New Hire Report, and the Labor Statistics Report for January 2013. If you have any questions, I can be contacted at 992-9886. Thank you.

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HR STATISTICS FOR THE MONTH OF JANUARY 2013

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Female Employees	Male Employees	Vacancies (includes frozen vacancies)	Frozen Vacancies	Total Positions	Total Positions (not including frozen vacancies)	Vacancy Rate (all vacancies)	Vacancy Rate (not including frozen vacancies)	New Hires/Re-employments	Resignations	Retirements	End of term/temp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications
01-COUNTY MANAGER	01-COUNTY MANAGER ADMINIS.	6		6			5	1	1		7	7	14%	14%	1					0	0%	7				
	02-COMMISSION	5		5	5		3	2			5	5	0%	0%	2						0%	8				
	15-HUMAN RESOURCES	10		10			8	2	1		11	11	9%	9%						0	0%	11				
	21-FINANCE	21		21			18	3	1		22	22	5%	5%						0	0%	19			1	23
CMO TOTAL		42	0	42	5	0	34	8	3	0	45	45	28%	28%	3	0	0	0	0	0	0	45	0	0	1	23
	01-LEGAL ADMINISTRATION	7		7		1	4	3	1		8	8	13%	13%		1				1	14%	9			1	40
LEGAL TOTAL		7	0	7	0	1	4	3	1	0	8	8	13%	13%	0	1	0	0	0	1	14%	9	0	0	1	40
ADMINISTRATIVE SERVICES DEPARTMENT	00-ADMINISTRATION	2		2			1	1	1	1	3	2	33%	0%							0%	2				
	02-INFORMATION TECHNOLOGY	12		12			2	10			12	12	0%	0%							0%	14				
	12-PURCHASING	5		5			2	3	2		7	7	29%	29%		1					0%	4			2	47
	16-MAIL ROOM	1		1			1				1	1	0%	0%							0%	1				
	17-RISK MANAGEMENT	3		3				3			3	3	0%	0%							0%	3				
ASD TOTAL		23		23			6	17	3	1	26	25	12%	8%	0	1				1	4%	24			2	47
COMMUNITY SERVICE DEPARTMENT	01-ADMINISTRATION								1		1	1	100%	100%							0%					
	03-MCH GRANT PROJECT	1		1			1				1	1	0%	0%							0%					
	20-INDIGENT HOSPITAL FUND	4		4			3	1			4	4	0%	0%							0%	3				
	21-EMS-HEALTH CARE	2		2			2		1		3	3	33%	33%							0%	2			1	43
	54-HOME FOR GOOD PROGRAM '06								1	1	1	0	100%	100%							0%					
	74-MOBILE HEALTH FAIR VAN	2	2				1	1	3		5	5	60%	60%							0%	1			1	0
TOTAL		9	2	7	0	0	7	2	6	1	15	14	40%	36%	0	0	0		0		0%	6			2	43
	04-DWI LOCAL	7		7			5	2	1		8	8	13%	13%						0	0%	5				
TOTAL		7	0	7	0	0	5	2	1		8	8	13%	13%	0	0			0	0	0%	5				
	09-DWI TEEN COURT	3		3			3				3	3	0%	0%						0	0%	2				
TOTAL		3	0	3	0	0	3	0	0		3	3	0%	0%	0		0				0%	2			0	0
	89-SENIOR PROGRAMS - ADMIN.	8		8			7	1	3		11	11	27%	27%							0%	10			1	17

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	90-SR SVCS-CONGREGATE MEALS	8	2	6		1	4	4	3		11	11	27%	27%							0%	4				
	92-SR SVCS - HOME DELIVERED	3	1	2				3			3	3	0%	0%							0%	2				
	93-SR SVCS - TRANSPORTATION	2		2		1		2			2	2	0%	0%							0%	2				
TOTAL		21	3	18	0	2	11	10	6		27	27	22%	22%	0	0		0	0	0	0%	18			1	17
	01-POJOAQUE SATELLITE OFFICE					1						0	0%	0%							0%					
	02-EDGEWOOD SATELLITE OFFICE					1						0	0%	0%							0%					
TOTAL						2						0	0%	0%							0%					
	30-ADMINISTRATION	11		11			5	6	1		12	12	8%	8%						0	0%	11				
	49-HOUSING SECTION 8 VOUCHER	2		2			1	1			2	2	0%	0%							0%	3				
	81-HOUSING CFP - 2011	1		1				1			1	1	0%	0%							0%	1				
TOTAL		14		14			6	8	1		15	15	7%	7%	0	0				0	0%	15				
CSD TOTAL		54	5	49	0	4	32	22	14	1	68	67	21%	19%	0	0	0	0	0	0	0%	46			3	60
Growth Management Department	01-LAND USE ADMINISTRATION	4		4			4				4	4	0%	0%						0	0%	3				
	02-PLANNING	5		5			2	3	2	1	7	6	29%	17%						0	0%	3				
	15-AFFORDABLE HOUSING-COUNTY	2		2			1	1			2	2	0%	0%						0	0%	1				
	08-REGIONAL PLANNING AUTHRTY								1	1	1	0	100%	0%							0%					
TOTAL		11	0	11	0	0	7	4	3	2	14	12	21%	8%	0	0	0		0	0	0%	7			0	0
	16-BUILDING & DEVELOPMENT	12		12			2	10	4	2	16	14	25%	14%						0	0%	12				
TOTAL		12	0	12	0	0	2	10	4	2	16	14	25%	14%	0	0	0			0	0%	12	0	0	0	0
	14-GIS	8		8			4	4	1		9	9	11%	11%						0	0%	7				
		8	0	8	0	0	4	4	1		9	9	11%	11%							0%					
GMD TOTAL		31	0	31	0	0	13	18	8	4	39	35	21%	11%	0	0	0	0	0	0	0%	26	0	0	0	0
PUBLIC WORKS DEPARTMENT	00-OFFICE OF THE DIRECTORS	10		10			2	8			10	10	0%	0%							0%	12				
	01-PUBLIC WORKS ADMIN.	8		8			8		1		9	9	11%	11%							0%	8			1	50
	02-FLEET SERVICE	8		8				8	2	1	10	9	20%	11%							0%	8			1	8

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	03-TRAFFIC ENGINEERING	6		6				6	2	1	8	7	25%	14%							0%	5				
	04-PROJECT DEVELOPMENT	3		3				3			3	3	0%	0%							0%	3				
	05-SOLID WASTE	21		21		2	2	19	3	2	24	22	13%	5%							0%	14				
	11-ROAD MAINTENANCE	32		32				32	7	3	39	36	18%	11%		1					0%	30				
TOTAL		88		88		2	12	76	15	7	103	96	15%	8%	0	1	0	0	0	1	1%	80	0		2	58
	96-JUDICIAL COURT COMPLEX	1		1				1			1	1	0%	0%							0%	1				
	02-PROPERTY CONTROL	9		9				9	5	1	14	13	36%	31%		1					0%	10			1	31
	62-MAINTENANCE DIVISION	5		5		1		5	2		7	7	29%	29%							0%	3			1	12
	03-BUILDING SERVICES	13	1	12			1	12	4	1	17	16	24%	19%							0%	11			1	12
	18-PROJECT DEVELOPMENT DIV	3		3				3	1	1	4	3	25%	0%							0%	3				
	26-OPEN SPACE	6		6		1	2	4			6	6	0%	0%						0	0%	7				
	08-SANTA FE RIVER GREENWAY	1		1			1		1	1	2	1	50%	0%							0%	1				
TOTAL		38	1	37	0	2	4	34	13	4	51	47	25%	19%	0	1			0	1	3%	36			3	55
	10-WATER	9		9			2	7	3	1	12	11	25%	18%							0%	8				
	20-WASTEWATER	5		5				5	1		6	6	17%	17%							0%	3				
TOTAL		14		14			2	12	4	1	18	17	22%	18%	0	0	0		0	0	0%	11				
PWD TOTAL		140	1	139	0	4	18	122	32	12	172	160	19%	13%	0	2	0	0	0	2	1%	127	0	0	5	113
PUBLIC SAFETY DEPARTMENT	01-FIRE ADMINISTRATION	24		24			8	16	4	1	28	27	14%	11%						0	0%	24			1	4
	08-EMERGENCY PREPAREDNESS								1		1	1	100%	100%						0	0%					
	09-FOREST RESTORATION	3		3			1	2			3	3	0%	0%						0	0%	2				
	11-FIRE REGIONS	66		66			7	59	14	10	80	70	18%	6%						0	0%	60			1	4
	14-FEMA GRANT	1		1				1			1	1	0%	0%							0%	1				
TOTAL		94		94			16	78	19	11	113	102	17%	8%	0	0	0	0	0	0	0%	87	0		2	8
	01-ADMINISTRATION	10	1	9			4	6	4	2	14	12	29%	17%						0	0%	18				
	60-ADULT FACILITY	140		140			46	94	30	2	170	168	18%	17%	6	1			1	2	1%	103			1	15

HR STATISTICS FOR THE MONTH OF JANUARY 2013

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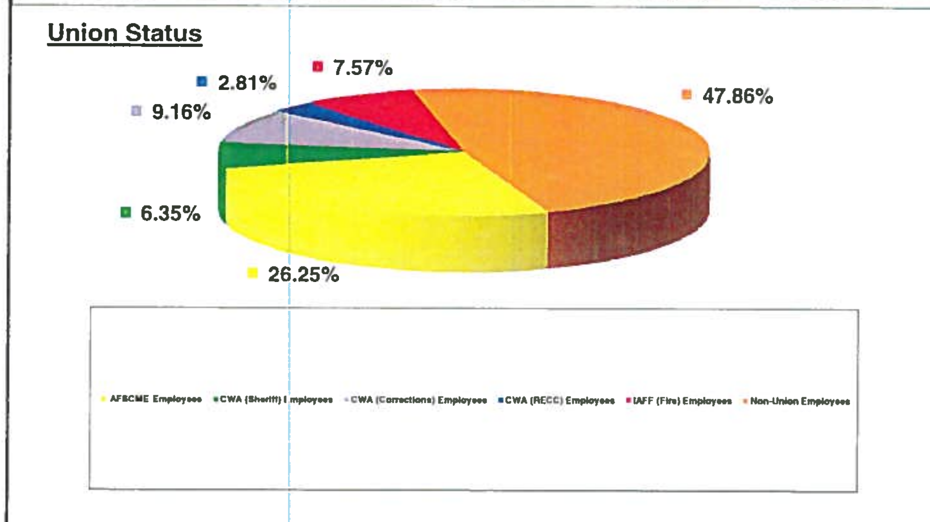
	63-MEDICAL SERVICES	23		23			15	8	15	11	38	27	39%	15%	1					0	0%	20			4	8
	65-ELECTRONIC MONITORING	8		8			2	6	1	1	9	8	11%	0%						0	0%	15				
	70-YOUTH DEVELOPMENT FAC.	25		25			8	17	31	24	56	32	55%	22%						0	0%	37			1	1
	72-ADOLESCENT RESIDENCE CTR								17	17	17	0	100%	100%							0%					
	73-DAY REPORTING ASSESSMENT								4	4	4	0	100%	100%							0%					
TOTAL		206	1	205	0	0	75	131	102	61	308	247	33%	17%	7	1			1	2	1%	193		0	6	24
	RECC	39		39			18	21	10	1	49	48	20%	19%					1		0%	30	2		1	24
PSD TOTAL		339	1	338	0	0	109	230	131	73	470	397	28%	15%	7	1	0	0	2	2	1%	310	2	0	9	56
COUNTY CLERK OFFICE	01-REPORTING & RECORDING	17	1	16	1		12	5	1		18	18	6%	6%	1					0	0%	17				
	02-BUREAU OF ELECTIONS	12	1	11			6	6			12	12	0%	0%						0	0%	9				
CLERK'S OFFICE TOTAL		29	2	27	1		18	11	1		30	30	3%	3%	1	0	0		0	0	0%	26	0	0	0	0
COUNTY TREASURER'S OFFICE TOTAL	01-COUNTY TREASURER ADMIN.	11		11	1	1	8	3			11	11	0%	0%	2		0			0	0%	11				
COUNTY ASSESSOR'S OFFICE	01-COUNTY ASSESSOR ADMIN.	27		27	1		12	15	2		29	29	7%	7%						0	0%	27			2	13
	11-PROPERTY VALUATION	13		13			2	11	1		14	14	7%	7%							0%	15				
ASSESSOR'S OFFICE TOTAL		40		40	1		14	26	3		43	43	7%	7%	0	0	0	0	0	0	0%	42	0	0	2	13
COUNTY SHERIFF'S OFFICE	01-ADMIN/ANIMAL CNTRL/ENFORC	107		107	1		30	77	3		110	110	3%	3%	4						0%	95	6		2	8
	06-REG III-HIDTA GRANT	2	2				1	1			2	2	0%	0%							0%	4				
	11-REG III GRANT - PRIOR YR	1		1			1				1	1	0%	0%		1					0%	1				
SHERIFF'S OFFICE TOTAL		110	2	108	1		32	78	3		113	113	3%	3%	4	1	0	0	0	1	1%	100	6	0	2	8
COUNTY PROBATE	01-COUNTY PROBATE JUDGE				1							0	0%	0%							0%					
COUNTY SURVEYOR	01-ADMINISTRATION								1			0	0%	0%							0%					
COUNTY WIDE TOTAL		826	11	815	10	10	288	538	200	91	1025	934	20%	12%	17	6	0	0	2	8	1%	766	8	0	25	360

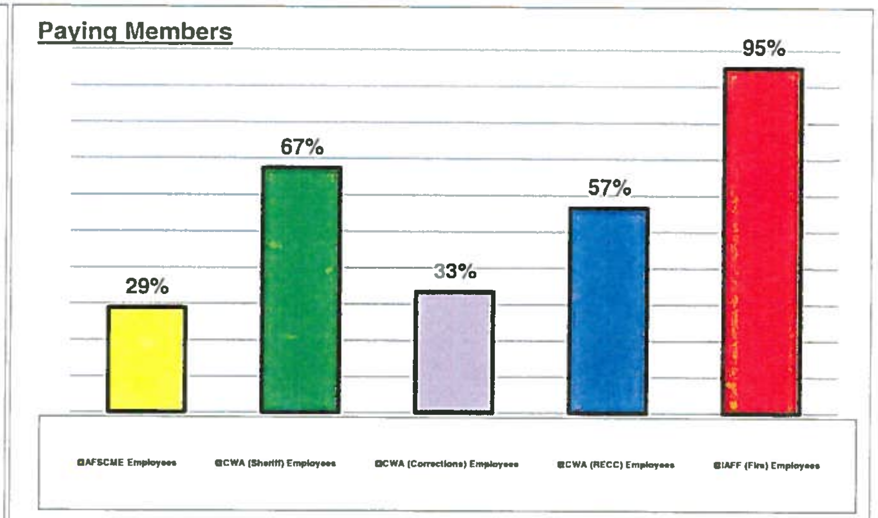
New Hire Report for the Month of January 2013

LAST NAME	FIRST NAME	MIDDLE INITIAL	DEPARTMENT	POSITION	EMP STATUS	HIRE DATE
LOVATO	DIANA	M	COUNTY SHERIFF'S OFFICE	ACCOUNTANT	PB	1/2/2013
AINSLIE	M CANDACE		COUNTY MANAGER'S OFFICE	ADMINISTRATIVE ASSISTANT	PB	1/28/2013
MARTINEZ	ASHLEY	E	LEGAL OFFICE	ADMINISTRATIVE ASSISTANT	T	1/31/2013
RODRIGUEZ	MARIO		PUBLIC SAFETY DEPARTMENT	ADULT DETENTION FAC SERGEANT	PB	1/14/2013
LUJAN	ERIC	J	COUNTY TREASURER'S OFFICE	CHIEF DEPUTY TREASURER	E	1/2/2013
SALAZAR	GERALDINE		COUNTY CLERK'S OFFICE	COUNTY CLERK	EO	1/1/2013
CHAVEZ	MIGUEL	M	COUNTY MANAGER'S OFFICE	COUNTY COMMISSIONER	EO	1/1/2013
HOLIAN	KATHLEEN		COUNTY MANAGER'S OFFICE	COUNTY COMMISSIONER	EO	1/1/2013
STEFANICS	ELIZABETH		COUNTY MANAGER'S OFFICE	COUNTY COMMISSIONER	EO	1/1/2013
VARELA	PATRICK	J	COUNTY TREASURER'S OFFICE	COUNTY TREASURER	EO	1/1/2013
APODACA	NATASHA	L	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	1/14/2013
GOMEZ	KENNETH	P	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	1/3/2013
LOPEZ	BILLY	J	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	1/7/2013
SERRANO	ERIC	C	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	1/22/2013
VALDO	ANTHONY	S	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	1/7/2013
MARTINEZ	JEREMY	E	PUBLIC SAFETY DEPARTMENT	LPN	PB	1/22/2013
CLARK	ROBERT	J	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY II	PB	1/28/2013
TRUJILLO	BRANDON	C	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY II	PB	1/28/2013
VALENCIA	CHRISTOPHER	B	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY II	PB	1/28/2013

LABOR STATISTICS FOR JANUARY 2013

Union Status		Percentage of Union Status		Number of Employees Paying Dues		Percentage Of Employees Paying Union Dues	
AFSCME Employees	215	AFSCME Employees	26.25%	AFSCME Employees	62	AFSCME Employees	29%
CWA (Sheriff) Employees	52	CWA (Sheriff) Employees	6.35%	CWA (Sheriff) Employees	35	CWA (Sheriff) Employees	67%
CWA (Corrections) Employees	75	CWA (Corrections) Employees	9.16%	CWA (Corrections) Employees	25	CWA (Corrections) Employees	33%
CWA (RECC) Employees	23	CWA (RECC) Employees	2.81%	CWA (RECC) Employees	13	CWA (RECC) Employees	57%
IAFF (Fire) Employees	62	IAFF (Fire) Employees	7.57%	IAFF (Fire) Employees	59	IAFF (Fire) Employees	95%
Total Number of Union Employees	427	Total Percentage of Union Employees	52.14%	Total Number of Employees Paying Dues	194		
Non-Union Employees	392	Non-Union Employees	47.86%				
Total Number of Employees	819		100%				





Memorandum

To: Santa Fe Board of County Commissioners

From: Teresa C. Martinez, Finance Director

Via: Katherine Miller, County Manager

Date: February 26, 2012

Re: ***Financial report for the month ending 1/31/2013***

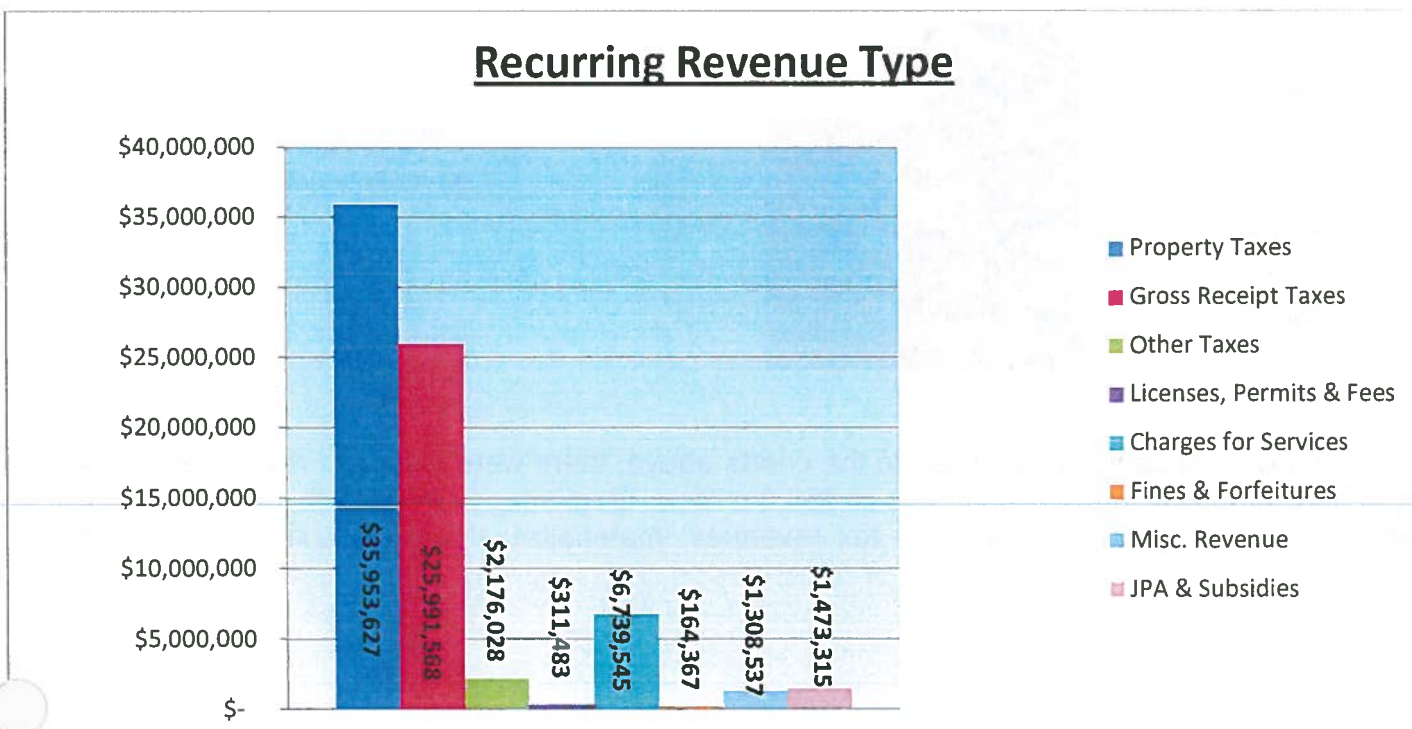
ISSUE:

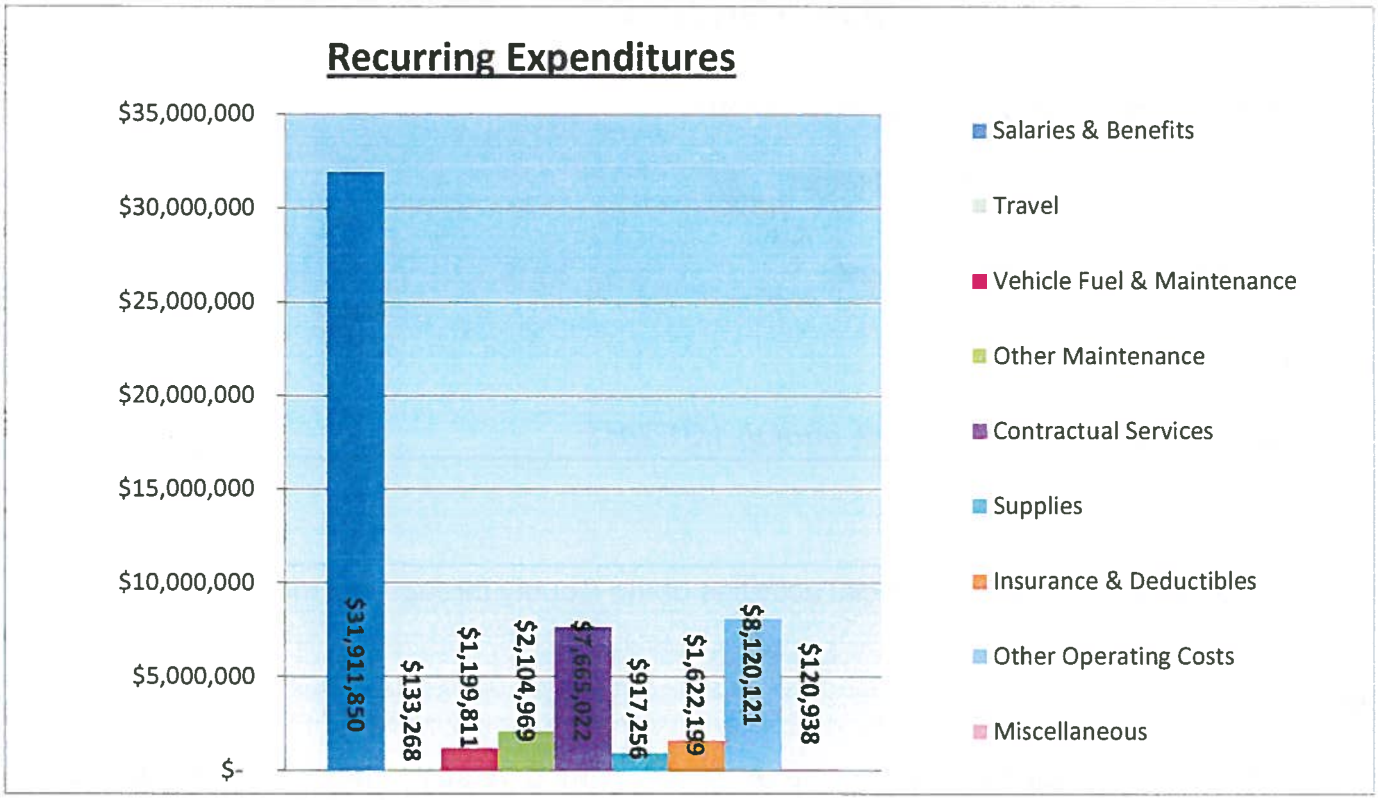
Enclosed is a report summarizing the financial activities of the County through the month ending January 31, 2013.

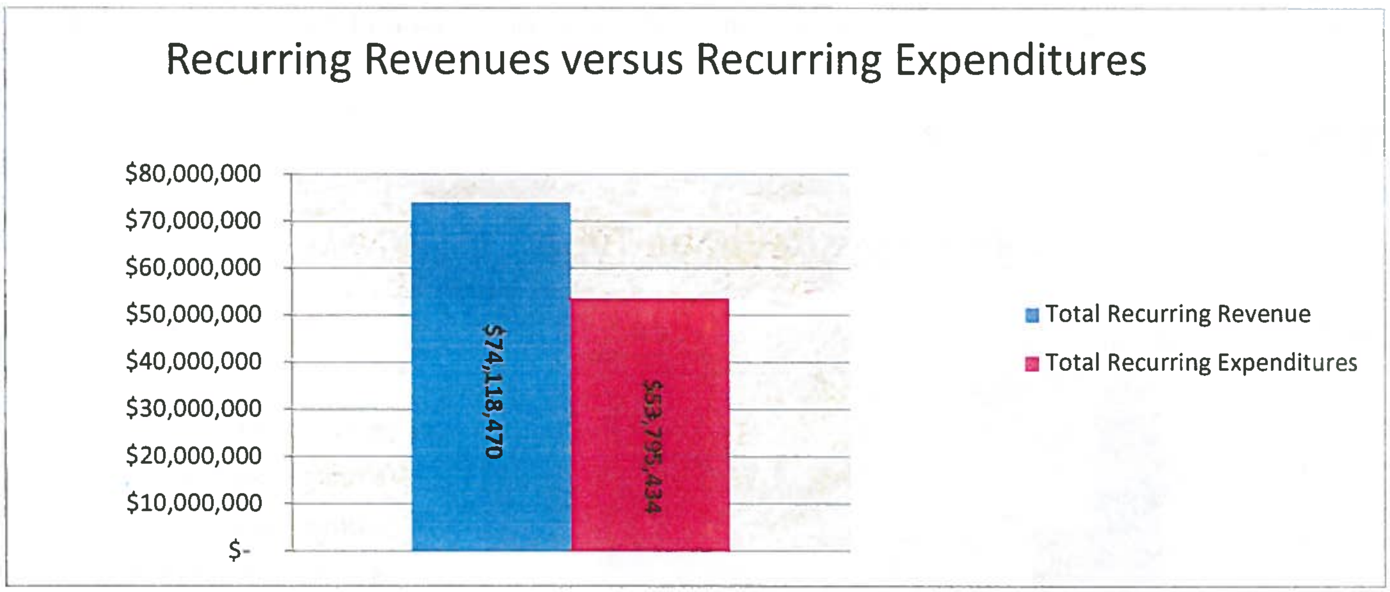
BACKGROUND:

This is a comparison of revenues and expenditures on a recurring versus non-recurring basis. The monthly report will still highlight major revenue sources. Below are several charts that identify 1) the recurring revenue sources, 2) the recurring expenditures and 3) a comparison of the two side by side.

RECURRING VERSUS NON-RECURRING







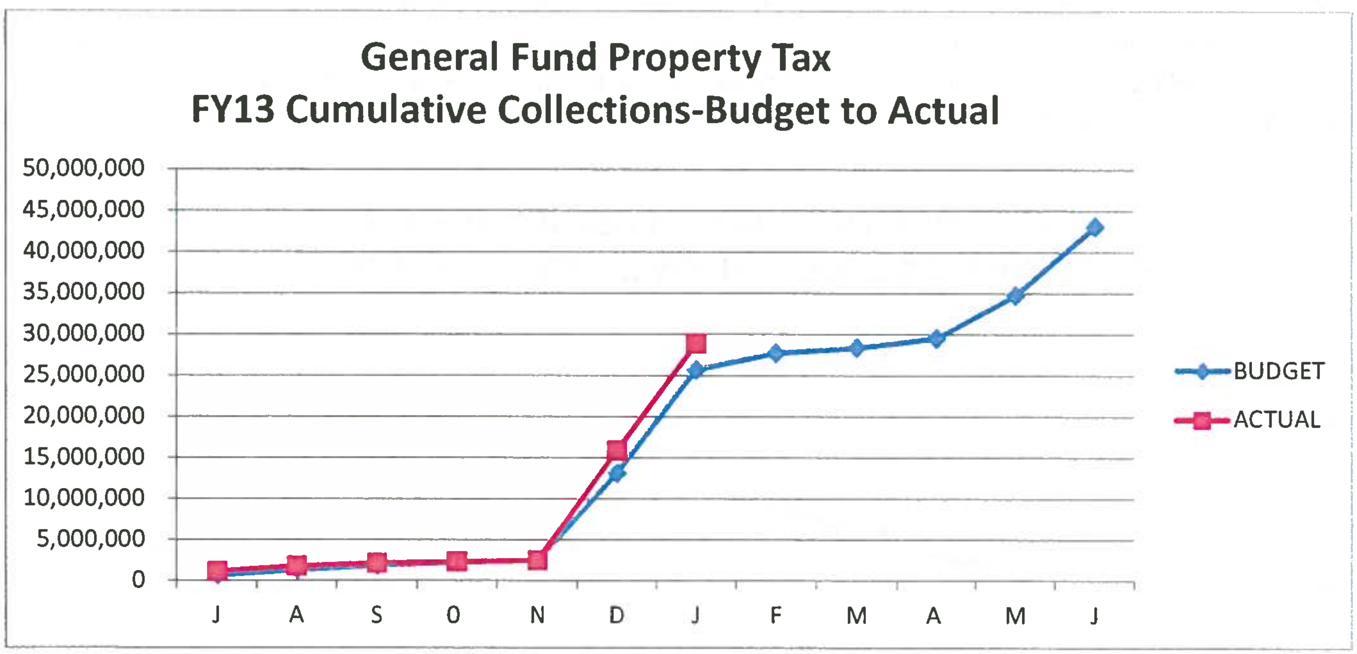
Through the month of January, as noted in the charts above, there were sufficient revenues of $74.1 million to accommodate total expenditures of $53.8 million. Beginning in the month of December the revenue collections, specifically property tax revenues, materialize at a level sufficient to sustain expenditures. In those earlier months, it is the cash balance that covers revenue deficits, and the revenues are later replenished when the revenue is actually collected.

Also included for your information are the charts reflecting major revenue sources and collections through January.

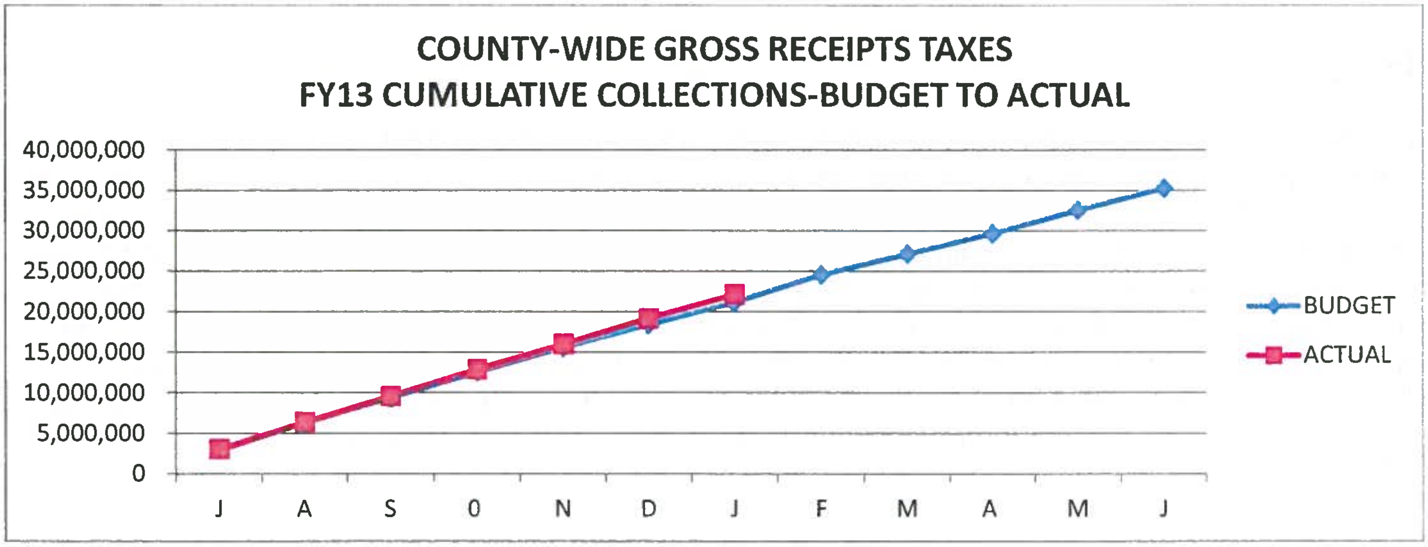
REVENUE:

Property tax is recorded monthly and compared to the actual monthly budget forecasts. Property tax revenue budget estimates are conservative, as a budget shortfall in tax receipts would have a serious impact on various County operations. In FY2013, revenue projections supported a very modest increase in property tax revenue, estimates were increased by $1.5M or 4%. In reviewing collections year-to-date, the collections have exceeded budget cumulatively by $3.2 million. It is important to note that the collections have materialized just a little better than budget for the months of July through November and then began to significantly exceed budget in December and January. The months of May and June have large budgeted amounts of $4.9 and $8.1 million still to materialize. It will be crucial that those months materialize at budget or better to meet our annual budget estimate of $40 million.

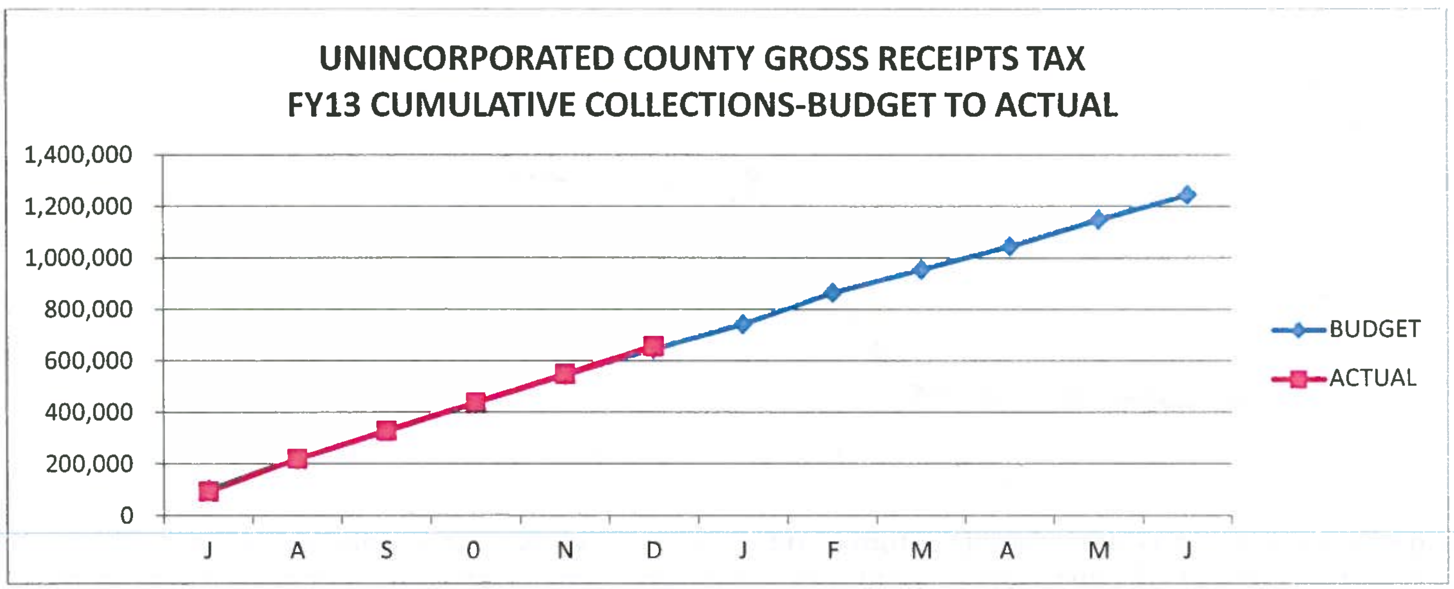
Actual property tax collections of $28.9 million through the end of January exceeded the budget by $3.2 million. The chart below includes collections through January, which are $1.8 million or 6.6% greater than the prior year's collections for the same time period.



The gross receipts taxes are estimated from trend data and from economic analysis of the business activities in the areas of construction, wholesale, retail and service sectors. Gross receipts taxes appear to have stabilized and were budgeted flat, with the exception of a 10% reduction to the unincorporated gross receipt taxes. Combined, both the county-wide and the unincorporated gross receipt taxes collected through January total $23.0 million and are $1.1 million, or 5%, greater than the budgeted amount of $21.9 million. Total collections fell below the prior year by $27,494 for the same time period.



The actual unincorporated GRT collections for FY 2012 consistently fell below the forecasted budget level. In FY 2013 total unincorporated GRTs are above budget by $20,146. Small amounts of money, mainly penalty and interest, relative to delinquent collections for the sunsetted Fire Excise Tax are still materializing. A total of $25,471 was collected through the month of January. The total unincorporated GRT collections through January are $764,861or 2.7% above budget, and $56,945 or 7% below the prior year collections.



NON-RECURRING EXPENDITURES

Capital expenditures are non-recurring expenditures funded by non-recurring sources. Such sources include bond proceeds, special appropriations, grants and cash balances from excess revenues of prior years. The capital expenditures incurred through the month of January 2013 total $26.5 million.

The following is a listing of some of the major capital expenditures incurred during the month of January:

Judicial Court Complex	$16,796,382
Town of Edgewood Fire Station	$ 966,129
Public Works Vehicles/Equipment	$ 381,968
Road Maint. Vehicles	$ 773,742
Corrections – Vehicles	$ 76,590
Sheriff Vehicles	$ 985,771

SUMMARY:

The mid-year budget reviews were conducted during the last two weeks of January. The budget reviews consisted of discussion of both performance based objectives and monetary budgets for potential unforeseen needs. As a reminder, county staff was asked to transition towards performance based budgeting in FY2013 by identifying four primary functions for which each organizational unit was responsible. Again the functions, performance measures, goals and accomplishments all tie, directly or indirectly, to at least one of the County's seven key areas of focus as well as at least one citizen and commission priority.

Progressing into the next fiscal year, the Phase II of performance based budgeting will consist of more refined and concise objectives that will be discussed further at the budget study session for FY2014 (to be scheduled soon).