

NO PACKET MATERIAL
FOR THIS ITEM



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Daniel "Danny" Mayfield

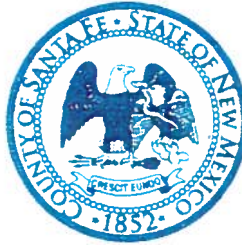
Commissioner, District 1

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: 3/26/13
Re: SFC Corrections Department Monthly Report for February 2013

The purpose of this memo is to provide you information relative to the SFC Corrections Department for the month of February 2013. During the month of February, the Detention Officer vacancy rate was 27% with 26 vacant positions, there were 7 new hires. There were 809 bookings and 788 releases.

Adult Detention Facility

- RFI for Medical Services was advertised and all responses were due on March 15th.
- Capital outlay projects completed were the replacement of the windows in Delta pod, the resurfacing of the kitchen floor (phase I) and the installation of a front entrance security door (all capital outlay was budgeted in current FY13 budget).
- Susan Lemke from the Santa Fe Community College has committed to proctor GED tests; meeting is set for the first week in April to go over the new mandates for program.
- New volunteer program - Mentoring4Messaiah (M4M), a faith-based mentoring program. The program consists of a team that offers two 45 minute Bible study classes once a week for the women in the facility and will offer the same services in the community.
- Facility provided 23 transports for released inmates with no transportation in the month of February.
- An estimated total of \$563,106.00 was billed for the month of February.

Youth Development Program

- Capital outlay projects in process are the updating of security and phase II of the fencing project.
- Moving forward with the re-certification process for the National Commission on Correctional Healthcare audit.
- An estimated total of \$38,099.80 was billed for the month of February.

Electronic Monitoring

- The fi for clients has decreased due to assistance from judges in not waiving the clients financial obligations
- The average population in Electronic Monitoring was 289 for the month. Revenue received was \$15,255.00.

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 02/28/13

Facility\Program	Authorized FTE	Authorized Positions	Filled Positions	Vacant Positions	Frozen Positions	Fillable Vacancies	Positions Available	Vacancy Rate
Administration	13.5	14	10	4	2	2	12	17
Adult Facility	170	170	137	33	2	31	168	18
Electronic Monitoring	9	9	8	1	1	0	8	0
Maintenance	8	8	6	2	0	2	8	25
Medical	34.7	38	23	15	11	4	27	15
Youth Development Facility	55	56	25	31	24	7	32	22
Totals	290.2	295	209	86	40	46	255	18

Adult Detention Facility/Security

Specific Vacancy Rates by Classification as of 02/28/13

Position Classification	Authorized FTE	Authorized Positions	Filled Positions	Vacant Positions	Frozen Positions	Fillable Vacancies	Positions Available	Vacancy Rate
Detention Officer	96	96	70	26	0	26	96	27
Corporal	15	15	13	2	0	2	15	13
Sergeant	14	14	13	1	0	1	14	7
Lieutenant	8	8	8	0	0	0	8	0

Feb-13

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	5	1	6	17
TOTAL	14	3	9	2	11	37

Number of Applicants and New Hires

Applicants	22
New Hires	7

SFC- Adult Detention Facilities

Accomplishments

❖ Capital Outlay (all capital outlay was budgeted in current FY13 budget)

Completed Projects – February

- *Delta Unit Windows Replaced
- *Kitchen Floor Resurfacing (Phase 1)
- *Installed Front Entrance Security Door

Capital Outlay Projects In Process

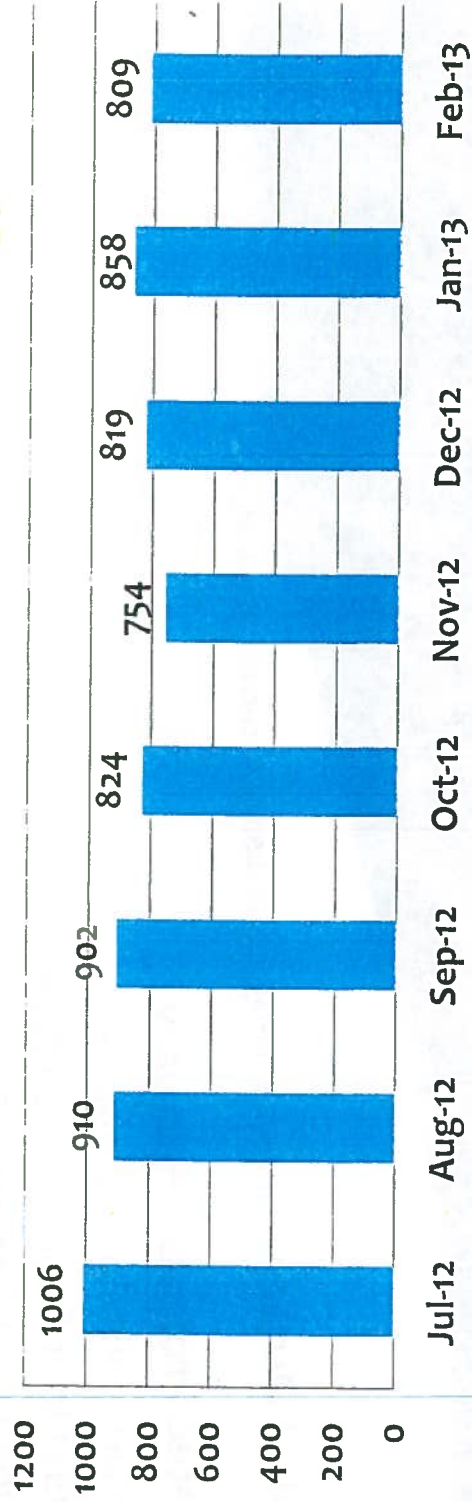
- *Invitation for Bid – Purchase and installation of showers & toilets (ADF & YDP)
- *Fencing Project - Upgrade Security Fencing (ADF - Phase II/Final)
- *Invitation for Bid – Purchase and installation of light fixtures and perimeter lighting (ADF & YDP)

SFC - Adult Facilities

July 2012 Thru February 2013 - Bookings

TOTAL POPULATION

July 2012 Thru February 2013 Bookings - Total Population

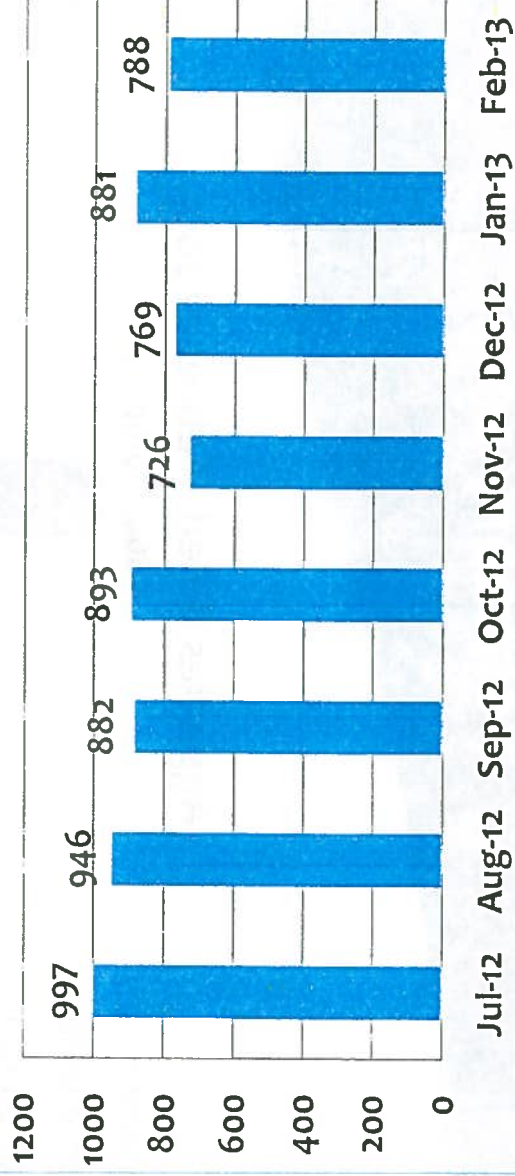


SFC - Adult Facilities

July 2012 Thru February 2013 Releases

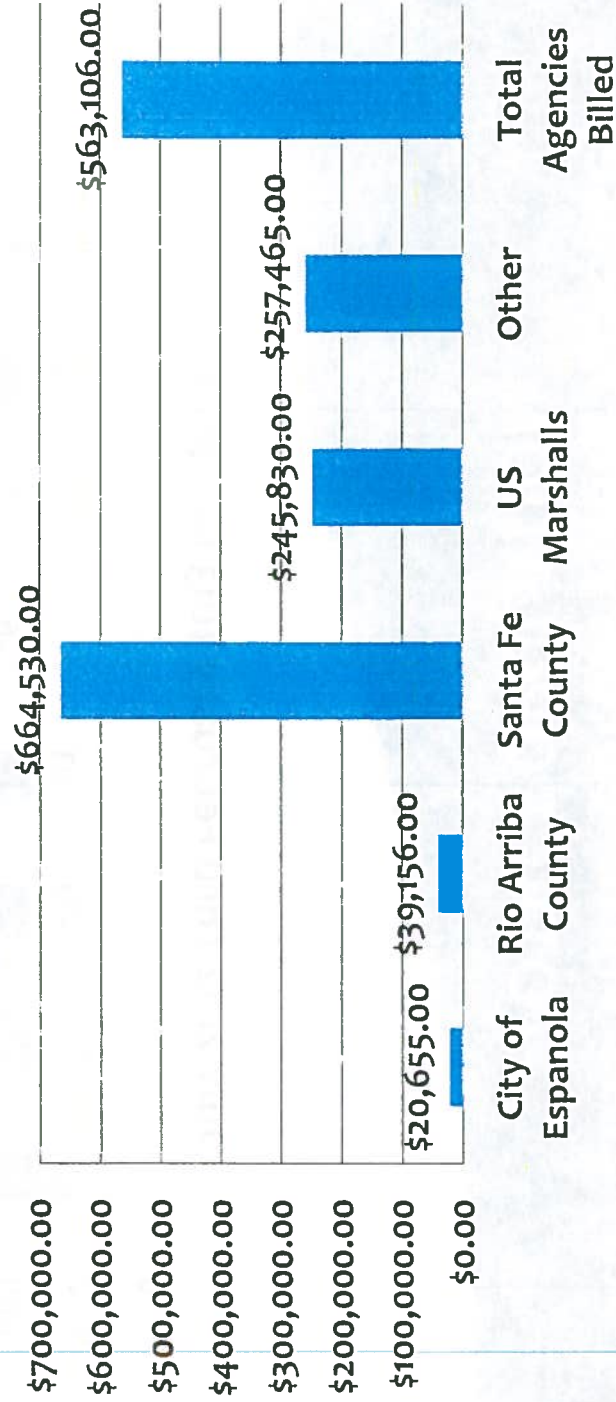
TOTAL POPULATION

July 2012 Thru February 2013 Releases



SFC - Adult Facilities Agencies Billed February 2013

Agencies Billed - February 2013



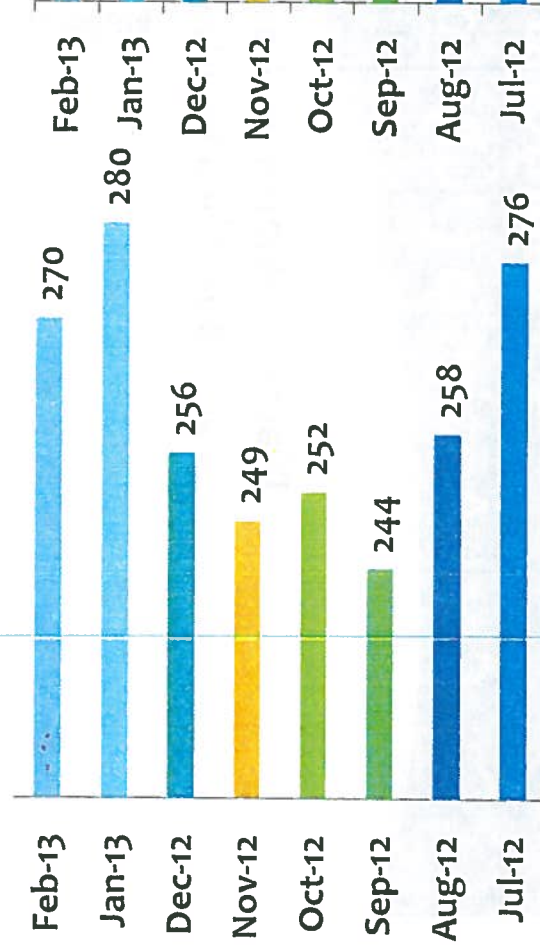
SFC – Adult Facilities

Total Inmate Population

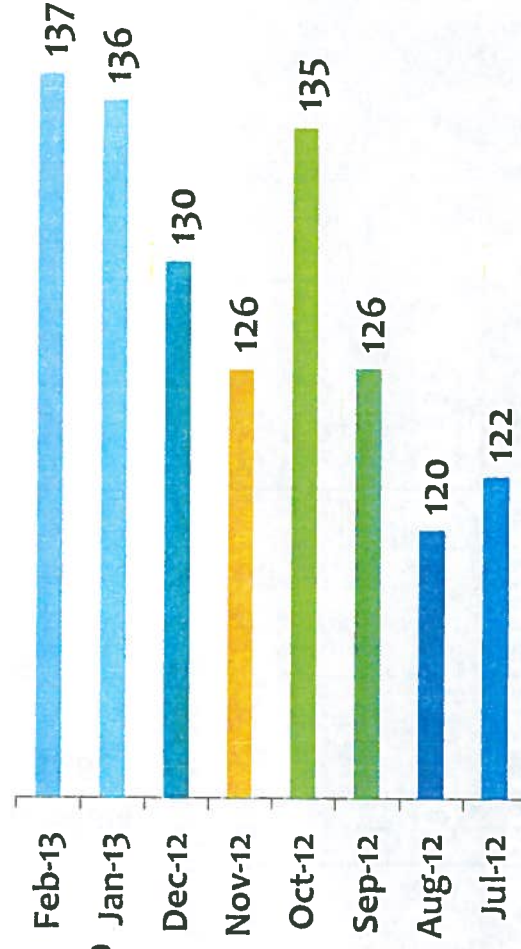
Santa Fe County and US Marshall

July 2012 thru February 2013

Santa Fe County Inmate Population
July 2012 thru February 2013

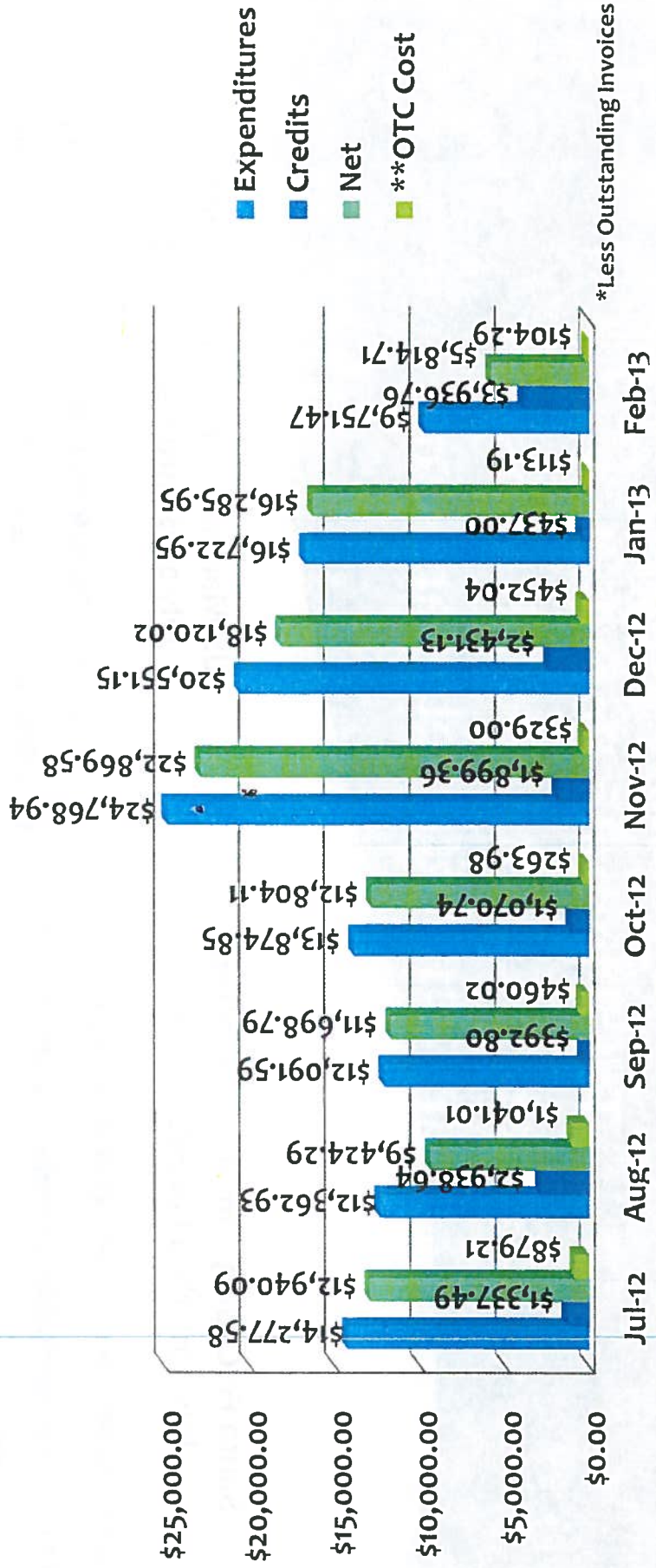


US Marshall Inmate Population
July 2012 thru February 2013



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

Diamond Pharmacy Cost Analysis July 2012 thru February 2013

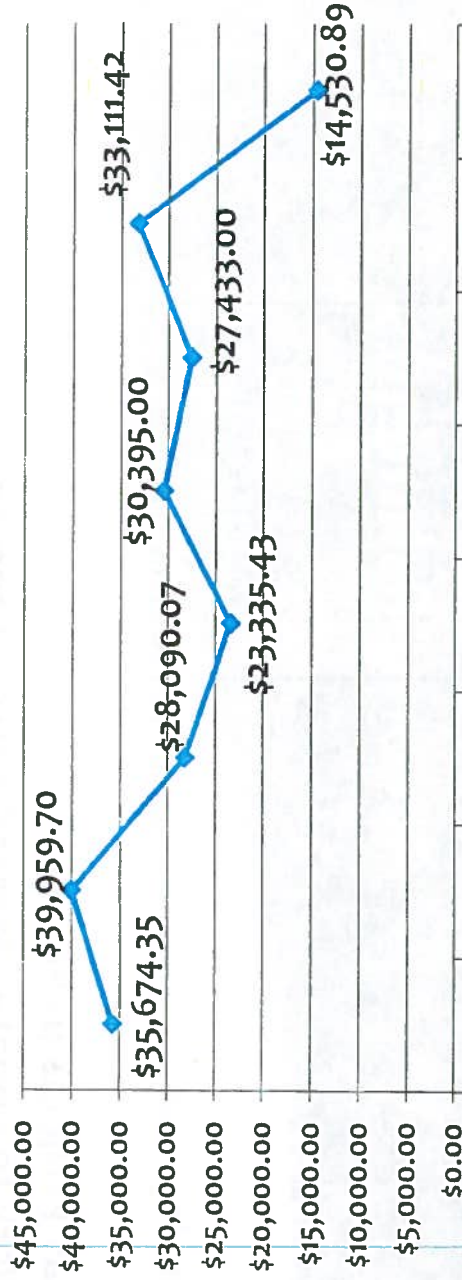


SFC – Adult Facility Agency Nurses

Cost Analysis (July 2012 thru February 2013)

Agency Nurses

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
Feb-13	\$14,530.89



Jul-12 Aug-12 Sep-12 Oct-12 Nov-12 Dec-12 Jan-13 Feb-13

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

SFC Youth Development Programs - Accomplishments

- ❖ **Capital Outlay** (all capital outlay was budgeted in current FY13 budget)

Capital Outlay Projects In Process

- *Scope of Work to update Master Control, Intercoms and Cameras
- *Fencing Project (Phase II/Final)

Program Highlights

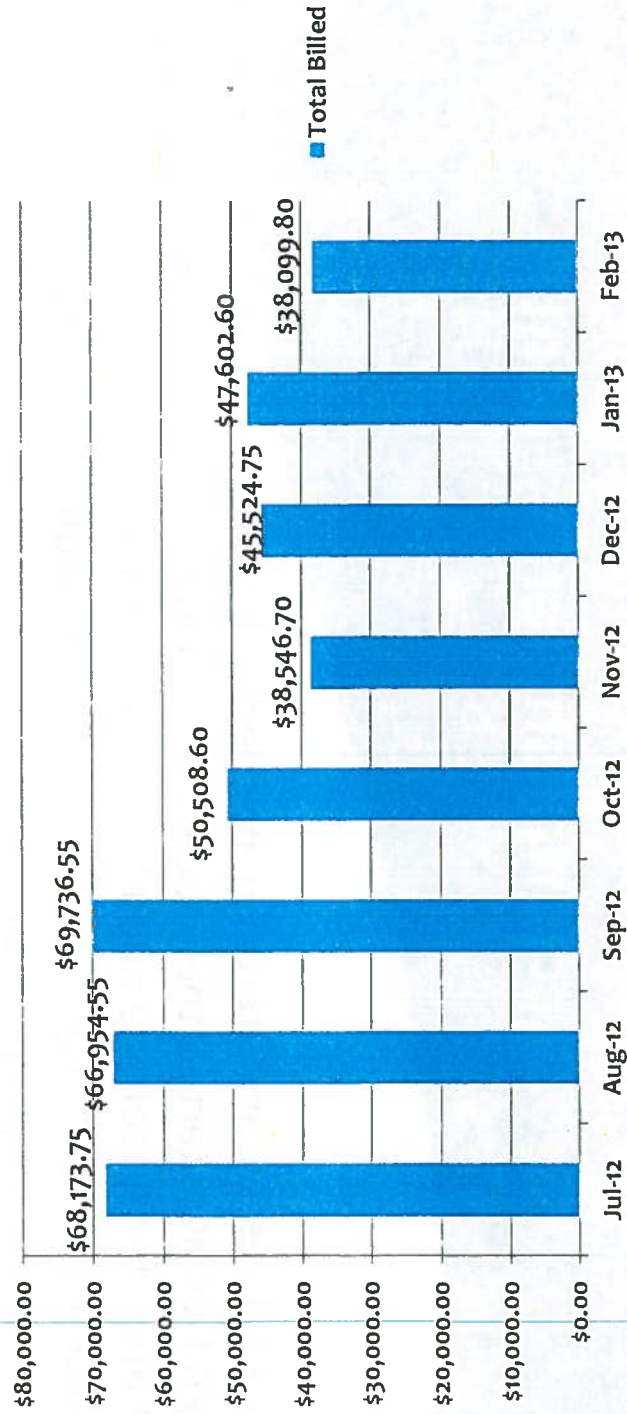
- ❖ As of 2/4/13 Amanda Valencia, Chief Investigator has been assigned as the Interim Administrator to assist with administrative and supervisory duties at YDP.
- ❖ Continuing to reduce overtime and will be implementing a new staff schedule to assist with OT reduction.
- ❖ Aaron Garcia, Case Manager is now at YDP full time; gives residents more one-on-one attention for case management, assisting with visits, legal calls, etc.
- ❖ Commenced utilizing a cell in the booking area as a medical intake room for intake assessments.
- ❖ Instituted a Medical sharps count policy that consists of security and medical staff counting all sharps and tools for added security and accountability.

SFC Youth Development Programs – Accomplishments - cont.

- ❖ Received all necessary literature needed to begin the recertification process through NCCHC; started the process of updating all policies and gathering all information for upcoming audit in the Fall of 2013.
- ❖ Introduced the “Thinking for a Change” curriculum for residents by conducting weekly treatment group sessions.
- ❖ All juveniles are 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 February 2013

Total Billed July 2012 thru February 2013

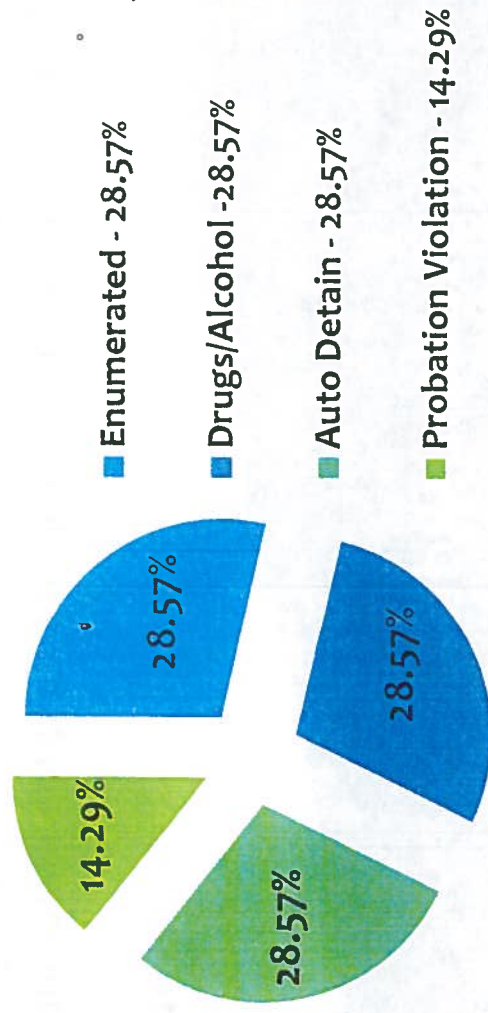


SFC – Youth Development Programs

Average Percent of Offenses

February 2013

Average Percent of Offenses
February 2013



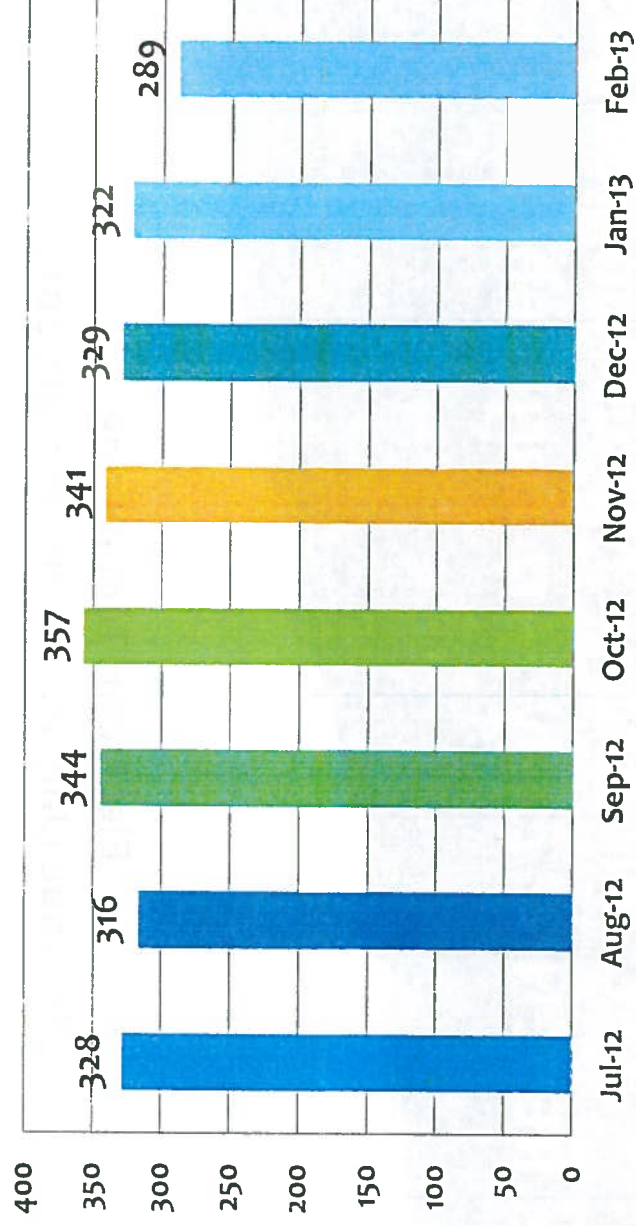
SFC – Electronic Monitoring/Bonds – Accomplishments

Program Highlights

- ❖ Billing for BI equipment continues to drop; cost decreased by \$3,790.28 from last month along with population as equipment is being inventoried on a weekly basis.
- ❖ Revenue has increased from last month by \$1,280.00, population has also decreased due to failure to comply.
- ❖ “Cost waived” by Judges has decreased from last month by 20%. The courts (specifically District Court) are assisting in not waiving clients financial obligations, even if some are still unemployed.

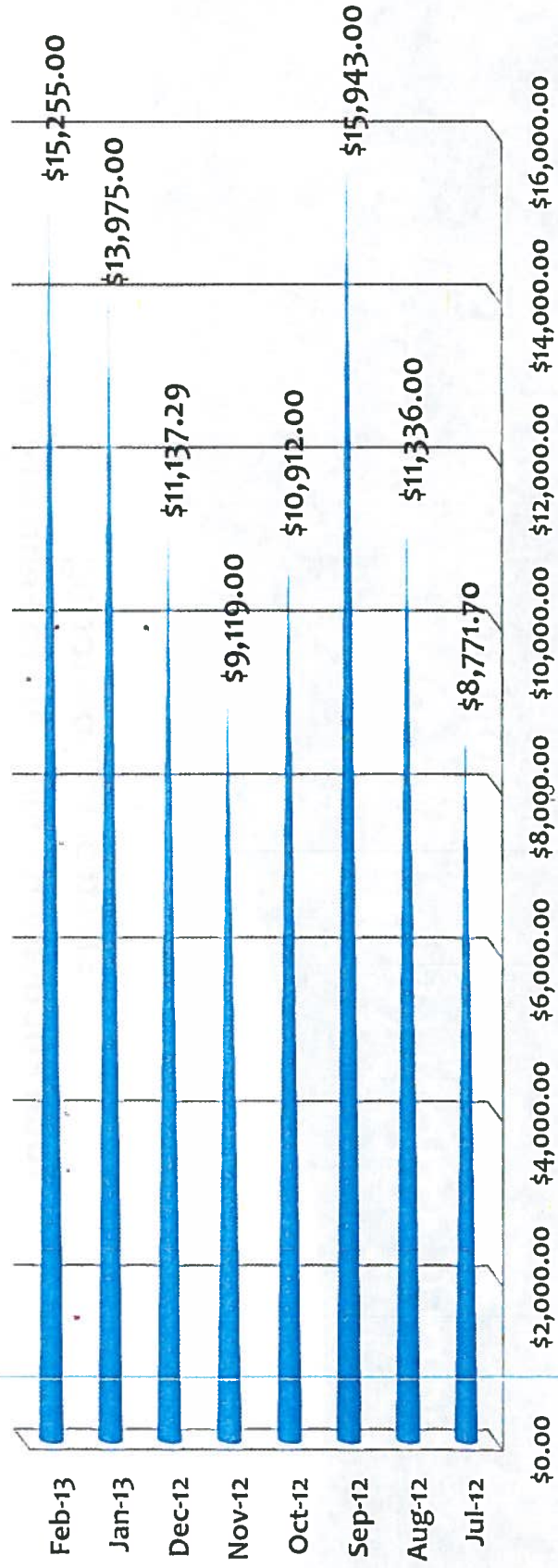
SFC - Electronic Monitoring/Bonds POPULATION (July 2012 Thru February 2013)

Electronic Monitoring
Total Population - July 2012 to February 2013



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

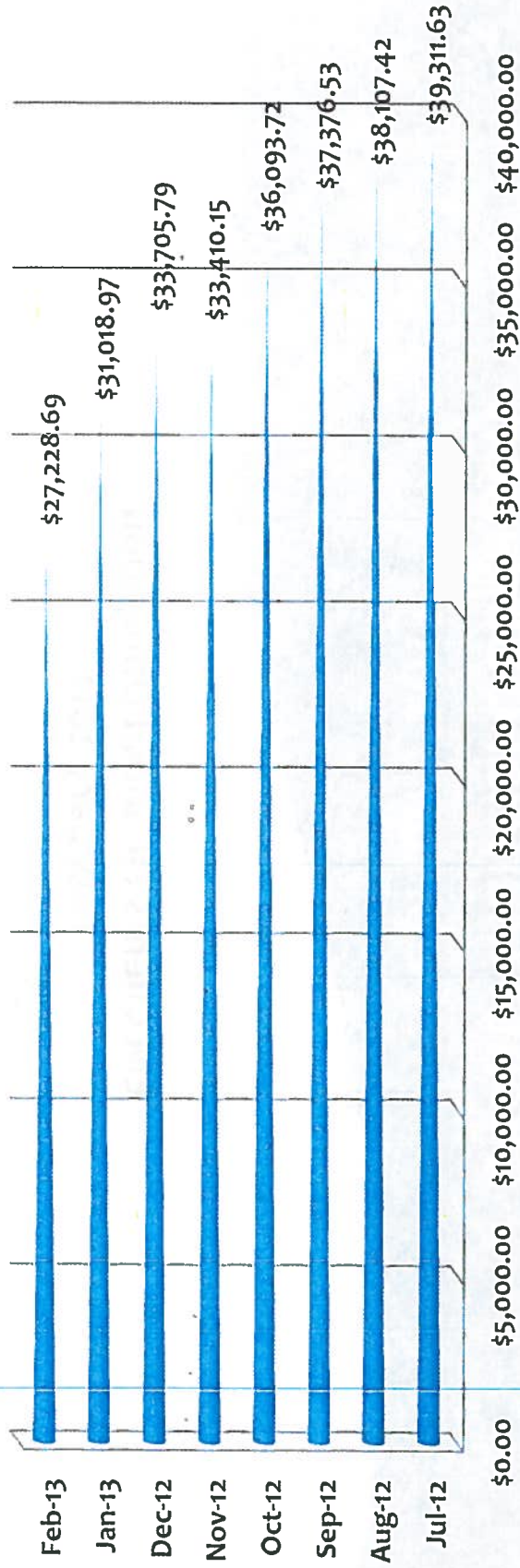
Electronic Monitoring
Revenue (July 2012 Thru February 2013)



SFC - Electronic Monitoring/Bonds

COST OF EQUIPMENT (July 2012 Thru February 2013)

Electronic Monitoring
Cost of Equipment (July 2012 to February 2013)



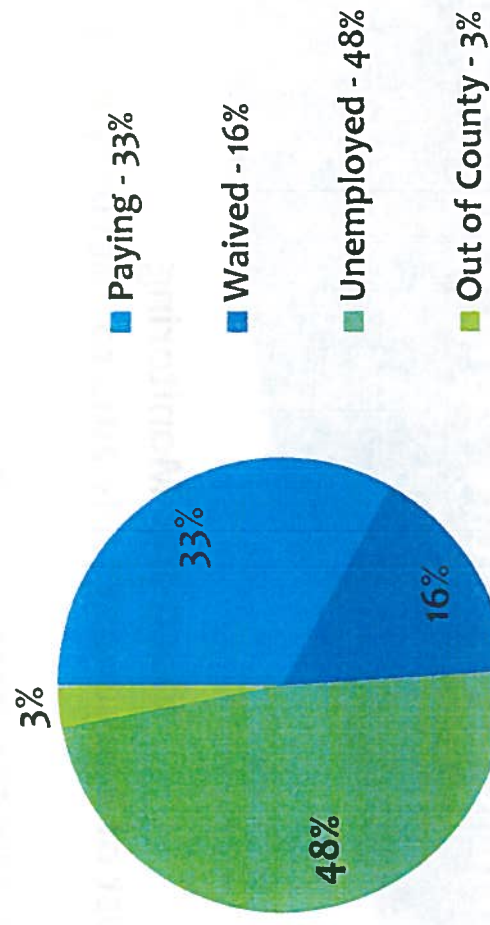
AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.

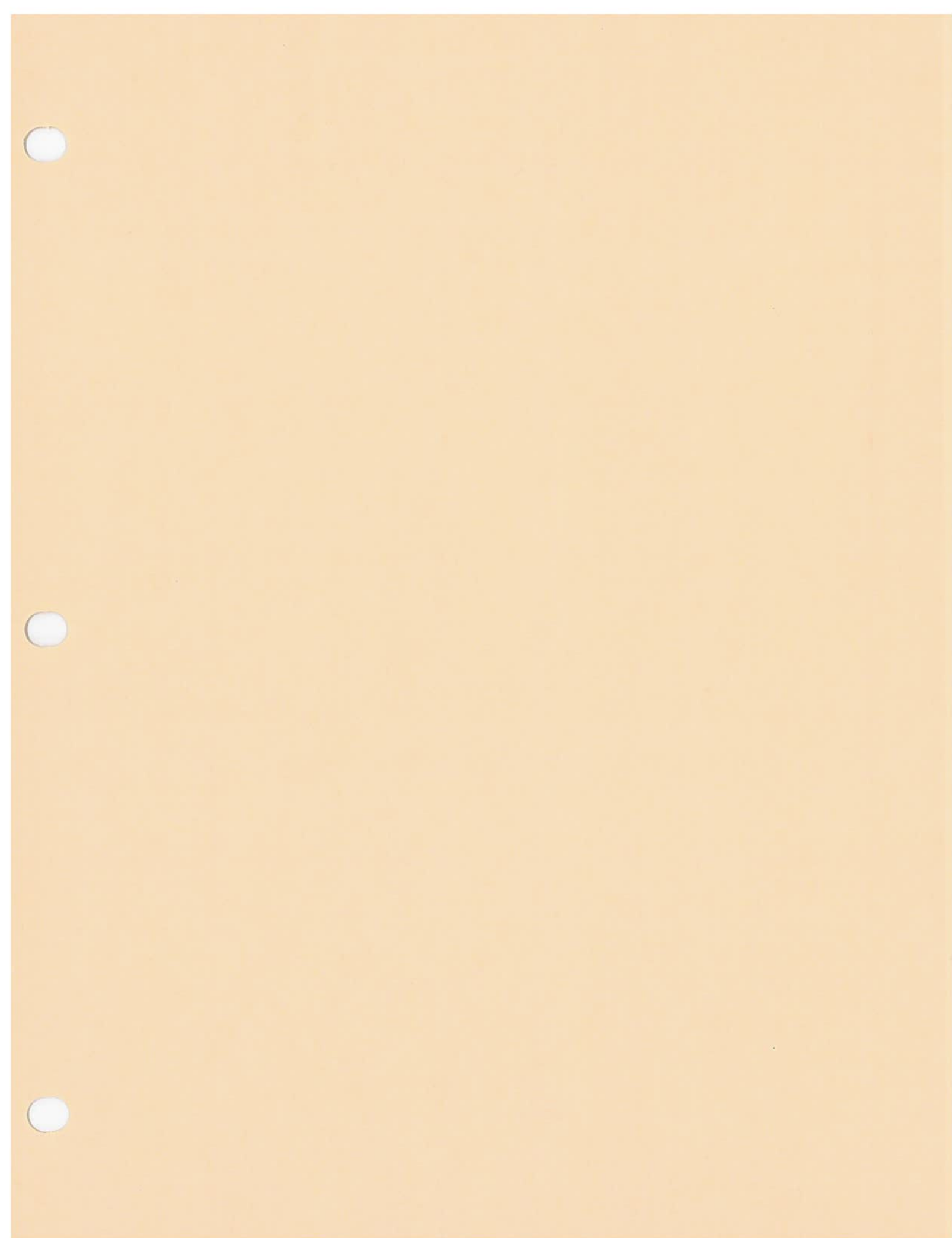
SFC – Electronic Monitoring/Bonds

Client Financial Obligation

February 2013

EM Clients Financial Obligation
February 2013





Public Works

We Make It Happen

Public Works Monthly Report

March 2013



Adam Leigland
Department Director

WORK ORDER REQUESTS
February, 2013

2/1/13 to 2/28/13				FACILITIES							
				YEAR TO DATE							
COMM. DIST.	REQUESTS	ISSUED	CLOSED			COMM. DIST.	REQUESTS	ISSUED	CLOSED		
1	23	15	4				1	120	88	52	
2	11	11	2				2	45	37	17	
3	2	1	0				3	12	13	3	
4	7	7	1				4	32	32	10	
5	4	1	0				5	20	27	13	
TOTAL	47	35	7					229	197	95	
		74.47%	14.89%						86.03%	41.48%	

2/1/13 to 2/28/13				ROADS				YEAR TO DATE			
COMM. DIST.	REQUESTS	ISSUED	CLOSED		COMM. DIST.	REQUESTS	ISSUED	CLOSED			
1	1	1	0			1	58	58			
2	1	1	0			2	19	19			
3	5	5	1			3	73	73			
4	3	3	2			4	38	38			
5	4	4	1			5	21	21			
TOTAL	14	14	4			209	209	164			
		100.00%	28.57%				100.00%	78.47%			

February 2013

2/1/13 to 2/28/13				TRAFFIC				YEAR TO DATE			
COMM. DIST.	REQUESTS	ISSUED	CLOSED			COMM. DIST.	REQUESTS	ISSUED	CLOSED		
1	15	15	6				1	55	55	45	
2	2	2	2				2	15	15	14	
3	6	6	4				3	31	31	27	
4	3	3	2				4	20	20	15	
5	7	7	7				5	30	30	30	
TOTAL	33	33	21				151	151	131		
		100.00%	63.64%					100.00%	86.75%		

BUILDING SERVICES									
2/1/2013 to 2/28/13					YEAR TO DATE				
COMM. DIST.	REQUESTS	ISSUED	CLOSED		COMM. DIST.	REQUESTS	ISSUED	CLOSED	
1	10	8	6			1	22	20	17
2	7	6	6			2	12	11	11
3	2	2	2			3	5	5	5
4	1	1	1			4	2	2	2
5	4	3	3			5	7	6	6
TOTAL	24	20	18			48	44	41	
		83.33%	75.00%				91.67%	85.42%	



SANTA FE COUNTY

Capital Project Status Update (As of 3/13/2013 8:08:36 AM)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
1	Upgrade Public Safety Complex Cooling Tower	Construction					1/1/1900		
2	La Cienega / Cienguilla Monitoring	Construction		3	\$150,000.00		5/6/2013	2/3/2014	Green
3	Modify Old Judicial Complex Parking Area	Construction					1/1/1900		
4	Renovate La Cienega Fire Station No. 1						1/1/1900		
5	Add to and Renovate La Cienega Fire Station No. 2	Design					1/1/1900		
6	Upgrade Drainage at Rio en Medio and Benny J Chavez	Design					1/1/1900		
7	Upgrade Human Resources Building	Construction					1/1/1900		
8	Upgrade Edgewood Senior Center Garden	Construction					1/1/1900		
9	El Rancho Basketball Court	Construction	0	1	\$10,000.00				
10	Pojoaque Tennis Court	Construction	0	1	\$18,000.00				
11	0150 Public Safety Complex Upgrade Design	Design	0	1 2 3 4 5	\$200,000.00		3/29/2013	10/31/2013	Green
12	0516 MS4 permit	Plan	40		\$45,000.00		8/15/2012	4/26/2013	
13	0527 ARRA Solar Systems	Other	99	1 2 3 4 5		\$91,344.00	7/27/2012	12/31/2012	Green
14	0527 ARRA PW Retrocommissioning	Other	75	2		\$27,555.00	6/5/2012	2/28/2013	Green
15	0533 Espanola Basin Water Conservation Grant	Other	35	1 2 3 4 5		\$77,447.88	3/1/2012	9/30/2013	Green
16	0692 CR 67F La Barbaria Road Paving/Drainage Design	Design	5	4	\$100,000.00		4/22/2013	5/31/2013	Green
17	0732 Perform Redesign of Romero Park	Design	5	2	\$80,000.00		4/1/2013	8/31/2013	Green
18	0736 Pojoaque Sports Field - Design	Design	15	1	\$50,000.00		3/11/2013	5/13/2013	Green
19	0737 Edgewood Senior Center Fire Suppression System	Construction	30	3	\$61,005.79	\$61,005.49	11/16/2012	2/28/2013	Green
20	0739 Vista Grande Library Addition	Construction	0	5	\$1,470,000.00		4/30/2013	9/30/2013	Green

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SANTA FE COUNTY

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21	0739 Vista Grande Library Addition	Design	95	5	\$30,000.00	\$28,000.00	9/10/2012	9/30/2013	Green
22	0751 Renovation of Madrid Ballpark Grandstands - Phase II	Construction			\$332,000.00				
23	0753 Ken & Patty Adams Senior/Community Center Design	Design	20	5	\$150,000.00	\$46,225.00	1/11/2013	4/30/2013	Green
24	0768 Esperanza Building Furnishings	Construction	60	2	\$55,855.90		7/31/2012	4/30/2013	Green
25	0789 Cundiyo Parking Lot	Design	25	1	\$103,000.00	\$8,557.63	2/18/2013	2/28/2013	Green
26	0790 Improvements to The Nambé Community Center, Park and Headstart Properties	Design	15	1	\$20,000.00		2/21/2013	4/25/2013	Green
27	0790 Improvements to The Nambé Community Center, Park and Headstart Properties	Construction	0	1	\$190,741.00		5/20/2013	8/16/2013	Green
28	0796 Judicial Complex	Construction	99	1 2 3 4 5	\$62,000,000.00	\$44,283,926.38	1/5/2009	2/18/2013	Green
29	0798 Design Old Santa Fe Trail Multimodal and Water Transmission Line TL2N	Design	15	4		\$277,236.46	3/5/2013	5/31/2013	Green
30	1430 Design CR62/Caja del Oro Waterline Extension	Design	15	2	\$212,636.00		4/5/2013	6/28/2013	Green
31	1449 Design Water Transmission Line TL6S	Design	25	4 5		\$333,080.30	2/17/2012	10/30/2013	Green
32	1456 La Bajada Water Well	Other	0	3	\$50,000.00				Yellow
33	1457 Design La Cienega Water Line Improvements	Design	15	3	\$300,000.00		3/15/2013	11/15/2013	Green
34	1463 Design Valle Vista Force Main	Design				\$11,399.00	12/28/2012	2/28/2013	Green
35	1465 Construct Gorieta MDWCA Water System Improvements	Construction	0	4	\$424,759.00		6/15/2012	9/27/2013	Green
36	1472 Rio Quemado Watershed Restoration	Design	0	1	\$50,000.00		1/30/2013	6/28/2013	Green
37	1473 Design Quill Plant Improvements 1	Design	98	3	\$200,000.00	\$20,300.00	8/24/2012	12/14/2012	Green
38	1473 Upgrade West Lagoon Liner at Quill Treatment Plant	Construction	2	3		\$205,026.00	4/15/2013	9/13/2013	Green
39	1473 Quill Plant South Field Effluent Distribution Valve Replacement Phase 2	Construction	20	3			4/12/2013	7/15/2013	Green



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40	Design Lamy Junction Water Transmission 1474 Line	Design	15	4 5		\$411,368.96	5/4/2012	10/30/2013	Green
41	1477 Chupadero MDWCA Well Assessment	Other		1	\$80,000.00		8/15/2012	4/26/2013	Green
42	1860 Adult Detention Facility Plumbing Upgrades	Construction	0	1 2 3 4 5	\$161,400.00		12/15/2012	3/29/2013	Green
43	Upgrade Adult Detention Facility Perimeter 1860 Lighting	Construction	0	1 2 3 4 5	\$400,000.00		1/30/2013	3/29/2013	Green
44	Upgrade Adult Detention Facility Perimeter 1860 Road	Construction	5	1 2 3 4 5	\$39,760.46		12/27/2012	2/6/2013	Green
45	1860 Upgrade ADF Kitchen Floor	Construction	0	1 2 3 4 5		\$61,309.38	1/2/2013	1/5/2013	Green
46	1860 Purchase Adult Detention Kitchen Equipment	Other	0	1 2 3 4 5	\$275,000.00		3/1/2013	5/1/2013	Green
47	1860 Upgrade ADF Security Cameras	Construction	0	1 2 3 4 5	\$170,000.00		2/15/2013	4/30/2013	Green
48	1860 Adult Detention Facility Construction Design	Design	0	1 2 3 4 5	\$30,000.00		2/28/2013	4/30/2013	Green
49	1860 Upgrade ADF Perimeter Fence II	Construction	0	1 2 3 4 5	\$500,000.00		2/1/2013	4/1/2013	Green
50	1860 Adult Detention Facility Upgrade Door Ports	Construction	30	1 2 3 4 5		\$28,331.19	12/28/2012	1/31/2013	Green
51	1860 Upgrade Adult Detention Light Fixtures	Construction	0	1 2 3 4 5	\$85,000.00		2/15/2013	3/29/2013	Green
52	1860 Adult Detention Fire Upgrades	Construction	0	1 2 3 4 5	\$196,955.00		11/30/2012	2/28/2013	Green
53	1870 Upgrade YDP HVAC	Construction	25	1 2 3 4 5		\$52,374.68	12/17/2012	1/25/2013	Green
54	1870 Youth Development Slider Repair	Construction	85	1 2 3 4 5		\$205,519.69	9/3/2012	1/15/2013	Green
55	Upgrade Youth Development Perimeter 1870 Fencing	Construction	60	1 2 3 4 5	\$94,480.35		10/29/2012	1/11/2013	Green
56	Youth Development Program Plumbing 1870 Upgrades	Construction	0	1 2 3 4 5	\$250,000.00		2/28/2013	5/31/2013	Green
57	Youth Development Center Perimeter Lighting 1870 Panel	Construction		1 2 3 4 5	\$200,000.00		2/28/2013	3/29/2013	Green
58	Upgrade Youth Development Program Control 1870 Panel	Construction	0	1 2 3 4 5	\$310,000.00		12/12/2012	4/30/2013	Green
59	Youth Development Center Shower Upgrade 1870 & Repair	Construction		1 2 3 4 5	\$70,000.00		11/12/2012	1/14/2013	Green

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SANTA FE COUNTY

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60	2219 Old Judicial Courthouse Archaeological Survey	Design	90	1 2 3 4 5	\$56,000.00		12/10/2012	3/29/2013	Green
61	2219 Old Judicial Complex Soil Testing	Other	0	1 2 3 4 5	\$12,000.00		1/2/2013	2/1/2013	Green
62	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
63	2219 Old Judicial Complex Redevelopment Study	Plan		1 2 3 4 5			11/13/2012	4/30/2012	Green
64	6104 Arroyo Alamo West	Design	5	1	\$15,000.00		4/29/2013	8/12/2013	Green
65	6166 Caja Del Rio Road - Construction	Construction	45	2	\$4,100,000.00	\$3,800,366.47	9/4/2012	9/27/2013	Green
66	6166 Caja Del Rio - Project Management, QA & Inspection Services	Construction	45	2	\$343,872.97	\$343,872.97	8/1/2012	10/25/2013	Green
67	6167 CR 54 Los Pinos Road All Weather Structure Design	Design	10	3	\$95,000.00		3/18/2013	6/17/2013	Green
68	6170 CR 98 Phase II Design for East Side Road Widening Improvements	Construction	0	1	\$2,847,903.00		4/29/2013		Green
69	6170 CR98 Phase II Construction of East Side Road Widening Improvements	Design	90	1	\$150,000.00	\$54,838.31	1/14/2013	3/12/2013	Green
70	6177 CR 113S River Crossing Improvements Design	Design	10	1	\$95,000.00		2/11/2013	5/13/2013	Green
71	6181 NE-SE Connectors Location Study	Plan	15	5	\$500,000.00	\$420,000.00	2/4/2013	5/30/2014	Green
72	6183 Torcido Loop Paving/Drainage Design	Design	5	3	\$95,000.00		4/1/2013	7/1/2013	Green
73	6184 Herrada Road Paving Design	Design	10	5	\$100,000.00		3/25/2013	6/24/2013	Green
74	6190 Jacona - Northern Santa Fe County Solid Waste Convenience Center	Design	10	1	\$50,000.00		4/29/2013	6/25/2013	Green
75	7006 La Bajada Ranch Roof Replacement	Construction		3	\$120,000.00		2/27/2013	4/29/2013	Green
76	7006 La Bajada Ranch Water Supply	Construction	75	3	\$15,000.00		12/24/2012	3/29/2013	Green
77	7006 La Bajada Ranch Planning & Programming	Plan	0	3	\$120,000.00		9/28/2012	3/29/2013	Green
78	7006 La Bajada Ranch Mold and Asbestos Remediation	Construction	0	3	\$70,000.00		2/27/2013	4/29/2013	Green

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SANTA FE COUNTY

Capital Project Status Update (As of 3/13/2013 8:08:36 AM)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
79	Santa Fe River Greenway: Wayside Exhibit	Other	41	2	\$60,131.50	\$60,131.50	7/1/2012	7/15/2013	Green
80	7120 Planning, Design, Fabrication	Design	0	3			11/6/2012	1/11/2013	Yellow
81	7121 Stanley Wellness Center	Construction	0	3	\$1,200,000.00		5/7/2013	11/15/2013	Green
82	7122 Highway 14 Senior/Community Center	Plan	10	3	\$350,000.00		11/5/2012	6/29/2013	Green
83	District Attorney Complex Energy & Accessibility Improvements	Design	20	1 2 3 4 5		\$78,262.84	12/14/2012	3/29/2013	Green
84	District Attorney Complex Energy & Accessibility Improvements	Construction	0	1 2 3 4 5	\$800,000.00		6/14/2013	9/27/2013	Green
85	Admin Building Computer & Communications	Construction	0	1 2 3 4 5	\$275,000.00		5/31/2013	8/30/2013	Green
86	Admin Building Computer & Communications	Design	0	1 2 3 4 5	\$35,000.00		1/14/2013	3/29/2013	Green
87	7125 Northern SFC Recreational Complex	Plan	10	1	\$180,000.00		12/28/2012	7/31/2013	Green
88	7700 Arroyo Hondo Wetlands Restoration	Construction	95	4		\$149,976.39	7/9/2012	3/29/2013	Green
89	7701 Arroyo Hondo Trail	Design	20	5	\$470,572.00	\$123,788.22	1/28/2013	9/30/2013	Green
90	7705 Los Potreros Open Space	Other	0	1	\$260,000.00		11/5/2012	10/31/2013	Green
91	7706 Mt. Chachihuitl	Acquisition	0	3	\$988,499.00		8/1/2012	7/31/2013	Green
92	Santa Fe Rail Trail Rabbitt Road Trailhead Parking Lot	Design	97			\$17,858.16	10/31/2012		Green
93	7707 Santa Fe Rail Trail Segments 2-3	Construction	0	4, 5	\$1,289,857.00		6/28/2013	12/31/2013	Green
94	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
95	7708 Santa Fe River Greenway Acquisition	Acquisition	2	2	\$350,000.00	\$531,756.83	10/1/2012	11/1/2014	Green
96	7708 Santa Fe River Greenway Engineering Design Services	Design	41	2	\$650,000.00	\$199,265.15	10/1/2012	10/1/2013	Green
97	7716 South Meadows Open Space	Design	65	2	\$58,000.00	\$58,000.00	1/31/2012	1/31/2013	Green



SANTA FE COUNTY

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PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
98	7716 South Meadows Open Space	Design	85	2	\$400,361.00	\$58,000.00	3/18/2013	7/31/2013	Green
99	7732 Agua Fria Monument Signs	Construction	10	2	\$90,000.00		5/1/2013	8/1/2013	Green
100	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	8/15/2013	Green
101	8003 Fire Department Training Center - Design	Design	0	3	\$75,000.00		7/1/2013	12/31/2013	Green
102	8003 Fire Department Training Center - Construction	Construction	0	3	\$1,175,000.00		1/6/2014	9/30/2014	Green
103	8005 Edgewood Fire Station	Construction	40		\$3,370,259.00	\$3,119,151.69	9/17/2012	8/1/2013	Green



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 

Date: March 11, 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 February 2013. Throughout the month of February, HR coordinated/conducted 21 training sessions for 302 employees and conducted 1 supervisory skills session for 18 supervisors. This included offering 2 of the training sessions at the Adult Detention Facility at 6:00 a.m. to accommodate the different shifts. HR is scheduled to conduct more training sessions for employees who work different shifts at times that accommodate their schedules and also to minimize overtime costs. In addition to these training sessions, HR also has a resource library available to employees to utilize at their leisure. These resources include books, CDs, and DVDs on a variety of work related topics such as improving your writing skills, disciplinary issues, hiring practices, leadership skills, job interview skills, etc.

HR recently advertised for the March 2013 NM Edge courses. The number of county participants for the March courses will be reported in the April report. HR is working closely with the Director from NM Edge and will begin hosting courses in Santa Fe. We believe this will give our employees and other public employees in the surrounding areas more accessibility and convenience to obtain their certification through NM Edge. More information on this topic will be provided as we progress. During this month, we also participated in the Capital High School Career Fair on February 8, 2013. We communicated with students about the possibilities of having a career with Santa Fe County. Our tuition assistance program was also explained to students who may be interested in beginning work immediately upon graduation, but would still like to attend college. We handed out 50 job applications during this event. We believe this is a positive experience for our youth, and provides them with the opportunity to ask questions they may have regarding Santa Fe County. Also, we have begun planning for our annual Bring Your Child to Work Day on April 25, 2013. This is also another opportunity to teach our youth about government and what services Santa Fe County provides.

In addition, we began union negotiations with AFSCME on February 21, 2013. We are hopeful that we will have productive sessions to reach agreement in an efficient and effective manner.

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

HR STATISTICS FOR THE MONTH OF FEBRUARY

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%							0	0%						
	02-COMMISSION	5		5	5		3	2			5	5	0%	0%							0%						
	15-HUMAN RESOURCES	10		10			8	2	1		11	11	9%							0	0%						
	21-FINANCE	22		22			19	3			22	22	0%	0%						0	0%	3					
CWO TOTAL		43	0	43	5	0	35	8	2	0	45	45	23%	23%	0	0	0	0	0	0	0%	3	0	0	0	0	
	01-LEGAL ADMINISTRATION	7		7			4	3	1		8	8	13%							0	0%						
LEGAL TOTAL		7		7			4	3	1	0	8	8	13%	13%	0	0	0	0	0	0	0%	0	0	0	0	0	
ADMINISTRATIVE SERVICES DEPARTMENT	00-ADMINISTRATION	2		2			1	1	1	1	3	2	33%	0%							0%						
	02-INFORMATION TECHNOLOGY	12		12			2	10			12	12	0%	0%							0%						
	12-PURCHASING	5		5			2	3	2		7	7	29%								0%						
	16-MAIL ROOM	1		1			1				1	1	0%	0%							0%						
	17-RISK MANAGEMENT	3		3				3			3	3	0%	0%							0%						
ASD TOTAL		23		23			6	17	3	1	26	25	12%	8%	0	0				0	0%	0			0	0	
COMMUNITY SERVICES 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%						
	21-EMS-HEALTH CARE	2		2			2		1		3	3	33%								0%				1	5	
	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	
TOTAL		9	2	7	0	0	7	2	6	1	15	14	40%	36%	0	0	0	0	0	0	0%	0			2	6	
	04-DWI LOCAL	7		7			5	2	1		8	8	13%							0	0%						
TOTAL		7	0	7	0	0	5	2	1		8	8	13%	13%	0	0			0	0	0%	0					
	08-DWI TEEN COURT	3		3			3				3	3	0%	0%						0	0%					0	0
TOTAL		3	0	3	0	0	3	0	0		3	3	0%	0%	0	0					0%	0				0	0
	89-SENIOR PROGRAMS - ADMIN.	9		9			7	2	2		11	11	18%	18%	1						0%	1					

HR STATISTICS FOR THE MONTH OF FEBRUARY

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	90-SR SVCS-CONGREGATE MEALS	8	2	6		1	4	4	3		11	11	27%	27%					1		0%					
	92-SR SVCS - HOME DELIVERED	2		2				2	1		3	3	33%	33%							0%					2
	93-SR SVCS - TRANSPORTATION	2		2		1		2			2	2	0%	0%							0%					
TOTAL		21	2	19	0	2	11	10	6		27	27	22%	22%	1	0		0	1	1	5%	1			2	12
	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%					
	49-HOUSING SECTION 8 VOUCHER	2		2			1	1			2	2	0%	0%							0%	2				
	81-HOUSING CFP - 2011	1		1				1			1	1	0%	0%							0%					
TOTAL		14		14			6	8	1		15	15	7%	7%	0	0				0	0%	2				
CSD TOTAL		54	4	50	0	4	32	22	14	1	68	67	21%	19%	1	0	0	0	1	1	2%	3			4	18
Growth Management Department	01-LAND USE ADMINISTRATION	4		4		4	4				4	4	0%	0%	1					0	0%	1				
	02-PLANNING	6		6			2	4	1	1	7	6	14%	0%						0	0%					
	15-AFFORDABLE HOUSING-COUNTY	2		2			1	1			2	2	0%	0%						0	0%					
	08-REGIONAL PLANNING AUTHRTY								1	1	1	0	100%	0%							0%					
TOTAL		12	0	12	0	0	7	5	2	2	14	12	14%	0%	1	0	0	0	0	0	0%	1			0	0
	16-BUILDING & DEVELOPMENT	12		12			2	10	4	2	16	14	25%	14%						0	0%				1	11
TOTAL		12	0	12	0	0	2	10	4	2	16	14	25%	14%	0	0	0	0	0	0	0%	0		0	0	1
	14-GIS	8		8			3	5	1		9	9	11%	11%						0	0%	1			1	9
		8	0	8	0	0	3	5	1		9	9	11%	11%							0%					
CMD TOTAL		32	0	32	0	0	12	20	7	4	39	35	18%	9%	1	0	0	0	0	0	0%	2			0	2
PUBLIC WORKS DEPARTMENT	00-OFFICE OF THE DIRECTORS	10		10			2	8			10	10	0%	0%							0%					
	01-PUBLIC WORKS ADMIN.	8		8			8		1		9	9	11%	11%							0%					
	02-FLEET SERVICE	8		8				8	2	1	10	9	20%	11%							0%	1				

HR STATISTICS FOR THE MONTH OF FEBRUARY

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	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
	03-TRAFFIC ENGINEERING	6		6				6	2	1	8	25%	14%							0%					
	04-PROJECT DEVELOPMENT	3		3				3			3	0%	0%							0%					
	05-SOLID WASTE	21		21		2	2	19	3	2	24	13%	5%	1						0%	1				
	11-ROAD MAINTENANCE	32		32				32	7	3	39	18%	11%							0%				2	18
TOTAL		88		88		2	12	76	15	7	103	15%	8%	1	0	0	0	0	0	0%	2	0		2	18
	96-JUDICIAL COURT COMPLEX	1		1				1			1	0%	0%							0%					
	02-PROPERTY CONTROL	9		9				9	5	1	14	36%	31%							0%				2	17
	62-MAINTENANCE DIVISION	5		5		1		5	2		7	29%	29%							0%					
	03-BUILDING SERVICES	13	1	12			1	12	4	1	17	24%	19%							0%	1			1	12
	18-PROJECT DEVELOPMENT DIV	3		3				3	1	1	4	25%	0%							0%					
	26-OPEN SPACE	6		6		1	2	4			6	0%	0%						0	0%					
	08-SANTA FE RIVER GREENWAY	1		1			1	1	1	1	2	50%	0%							0%					
TOTAL		38	1	37	0	2	4	34	13	4	51	25%	19%	0	0			0	0	0%	1			3	29
	10-WATER	8		8			2	6	4	1	12	33%	27%							0%				2	11
	20-WASTEWATER	4		4				4	2		6	33%	33%	1	1					0%	2				
TOTAL		12		12			2	10	6	1	18	33%	29%	1	1	0		0	0	0%	2			2	11
P&D TOTAL		136	1	137	0	4	18	120	34	12	172	20%	14%	2	1	0	0	0	1	1%	5	0	0	7	58
PUBLIC SAFETY DEPARTMENT	01-FIRE ADMINISTRATION	25		25			8	17	3	1	28	11%	7%							0	0%	1			
	08-EMERGENCY PREPAREDNESS								1		1	100%	100%						0	0%					
	09-FOREST RESTORATION	3		3			1	2			3	0%	0%							0	0%				
	11-FIRE REGIONS	64		64		7	57	16	10	80	70	20%	9%						0	0%	1				
	14-FEMA GRANT	1		1				1		1	1	0%	0%							0%					
TOTAL		93		93			16	77	20	11	113	18%	9%	0	0	0	0	0	0	0%	2	0		0	0
	01-ADMINISTRATION	10	1	9			4	6	4	2	14	29%	17%						0	0%			1	4	45
	60-ADULT FACILITY	142		142			45	97	34	20	176	15%	9%	8	3			2	5	4%	33				

HR STATISTICS FOR THE MONTH OF FEBRUARY

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
	63-MEDICAL SERVICES	22		22			15	7	16	10	38	28	42%	21%						0	0%				2	5
	65-ELECTRONIC MONITORING	8		8			2	6	1	1	9	8	11%	0%						0	0%					
	70-YOUTH DEVELOPMENT FAC.	26		26			9	17	30	24	56	32	54%	19%	1					0	0%	2				
	72-ADOLESCENT RESIDENCE								17	17	17	0	100%	100%												
	CTR																									
	73-DAY REPORTING ASSESSMENT								4	4	4	0	100%	100%												
TOTAL		208	1	207	0	0	75	133	106	78	314	236	34%	12%	9	3			2	5	2%	35	1	6	50	
	RECC	45		45			21	24	4	1	49	48	8%	6%	6						0%	13		1	30	
PSD TOTAL		346	1	345	0	0	112	234	130	90	476	386	27%	10%	15	3	0	0	2	5	1%	50	0	1	7	80
COUNTY CLERK'S OFFICE	01-REPORTING & RECORDING	17	1	16	1		12	5	1		18	18	6%	6%						0	0%					
	02-BUREAU OF ELECTIONS	12	1	11			6	6			12	12	0%	0%						0	0%					
CLERK'S OFFICE TOTAL		29	2	27	1		18	11	1		30	30	3%	3%	0	0	0	0	0	0	0%	0	0	0	0	0
COUNTY TREASURER'S OFFICE TOTAL	01-COUNTY TREASURER ADMIN	11		11	1	1	8	3			11	11	0%	0%			0			0	0%					
COUNTY ASSESSOR'S OFFICE	01-COUNTY ASSESSOR ADMIN.	27		27	1		12	15	2		29	29	7%	7%						0	0%					
	11-PROPERTY VALUATION	12		12			1	11	2		14	14	14%	14%							0%					
ASSESSOR'S OFFICE TOTAL		39		39	1		13	26	4		43	43	9%	9%	0	0	0	0	0	0	0%	0	0	0	0	0
COUNTY SHERIFF'S OFFICE	01-ADMIN/ANIMAL CNTRL/ENFORC	106		106	1		30	76	4		110	110	4%	4%		1					0%	11		2	24	
	06-REG III-HDTA GRANT	2	2				1	1			2	2	0%	0%							0%					
	11-REG III GRANT - PRIOR YR	1		1			1				1	1	0%	0%							0%					
SHERIFF'S OFFICE TOTAL		109	2	107	1		32	77	4		113	113	4%	4%	0	1	0	0	0	1	1%	11	0	0	2	24
COUNTY PROBATE	01-COUNTY PROBATE JUDGE				1							0	0%	0%							0%					
COUNTY SURVEYOR	01-ADMINISTRATION											0	0%	0%							0%					
COUNTY WIDE TOTAL		831	10	821	10	10	290	541	200	108	1031	923	19%	10%	19	5	0	0	3	8	1%	74	0	1	22	200

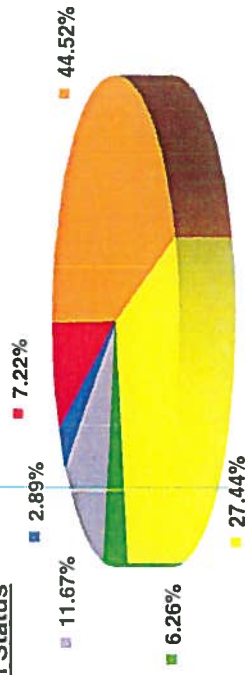
SANTA FE COUNTY NEW HIRE REPORT FOR THE MONTH OF FEBRUARY 2013

LAST NAME	FIRST NAME	MIDDLE INITIAL	DEPARTMENT	POSITION	EMP STATUS	HIRE DATE
FRESQUEZ	DAVID	M	COMMUNITY SERVICES DEPARTMENT	ACTIVITY PROGRAM COORDINATOR	PB	2/11/2013
BYARD	STACEY	A	PUBLIC SAFETY DEPARTMENT	CASE MANAGER	PB	2/25/2013
BAZAN	ALFRED	O	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/26/2013
ESQUIBEL	PAULINE	R	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/25/2013
MARTINEZ	EMMANUEL	J	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/25/2013
MARTINEZ	LEVI	R	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/25/2013
MONTOYA	ONA	R	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/18/2013
PACHECO	RUSSELL	C	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/4/2013
WOOD	TROY		PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	2/27/2013
GARCIA	JAMEE	L	PUBLIC SAFETY DEPARTMENT	EMERGENCY COMM SPEC TRAINEE	PB	2/25/2013
GUTIERREZ	RAYEANDREA	R	PUBLIC SAFETY DEPARTMENT	EMERGENCY COMM SPEC TRAINEE	PB	2/25/2013
LOPEZ	BRADLEY	C	PUBLIC SAFETY DEPARTMENT	EMERGENCY COMM SPEC TRAINEE	PB	2/25/2013
MASCARENAS	JOSEPH	A	PUBLIC SAFETY DEPARTMENT	EMERGENCY COMM SPEC TRAINEE	PB	2/25/2013
RICHARDSON	JOHN	T	PUBLIC SAFETY DEPARTMENT	EMERGENCY COMM SPEC TRAINEE	PB	2/25/2013
WEBB	GLORIA	A	PUBLIC SAFETY DEPARTMENT	EMERGENCY COMM SPEC TRAINEE	PB	2/25/2013
OLIVAS	ANITA		PUBLIC SAFETY DEPARTMENT	LIFE SKILLS WORKER I	PB	2/4/2013
GARCIA	ERIKA	A	GROWTH MANAGEMENT DEPARTMENT	SECRETARY	PB	2/4/2013
RODRIGUEZ	JESUS	R	PUBLIC WORKS DEPARTMENT	SOLID WASTE MAINTENANCE WORKER	PB	2/5/2013
QUINTANA	TONY	P	PUBLIC WORKS DEPARTMENT	UTILITIES MAINTENANCE WORKER	PB	2/6/2013
ELMORE	VERN	P	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	2/23/2013
EZZARD	MATTHEW	T	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	2/8/2013
KEPPEL	DAVID		PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	2/23/2013
LEE	ROSE	T	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	2/8/2013

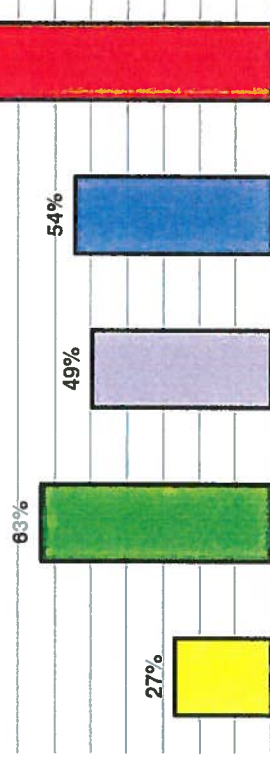
LABOR STATISTICS FOR FEBRUARY 2013

Union Status	Percentage of Union Status	Number of Employees Paying Dues	Percentage Of Employees Paying Union Dues
AFSCME Employees	27.44%	61	27%
CWA (Sheriff) Employees	6.25%	33	63%
CWA (Corrections) Employees	11.67%	48	49%
CWA (RECC) Employees	2.89%	13	54%
IAFF (Fire) Employees	7.22%	57	95%
Total Number of Union Employees	55.48%	212	
Non-Union Employees	44.52%		
Total Number of Employees	100%		

Union Status



Paying Members



AFSCME Employees CWA (Sheriff) Employees CWA (Corrections) Employees CWA (RECC) Employees IAFF (Fire) Employees Non-Union Employees



Memorandum

To: Santa Fe Board of County Commissioners

From: Teresa C. Martinez, Finance Director

Via: Katherine Miller, County Manager

Date: March 26, 2012

Re: *Financial report for the month ending 2/28/2013*

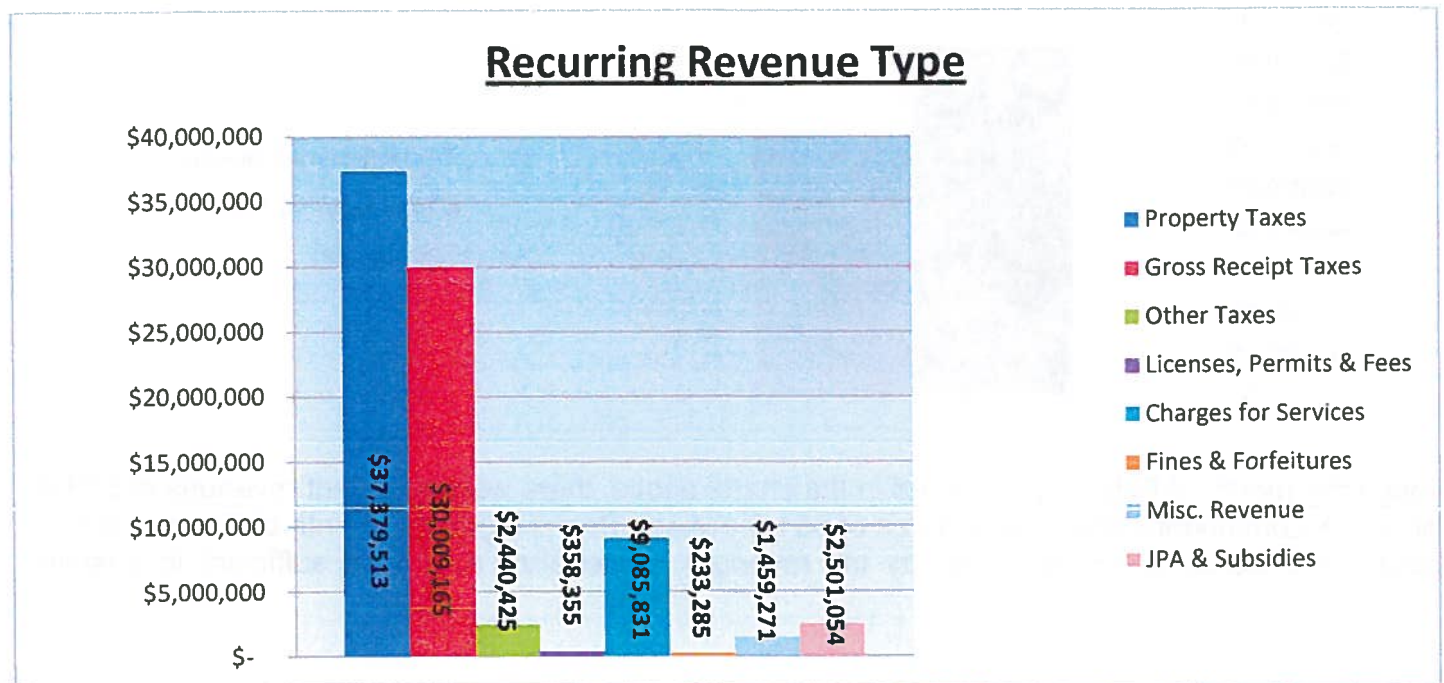
ISSUE:

Enclosed is a report summarizing the financial activities of the County through the month ending February 28, 2013.

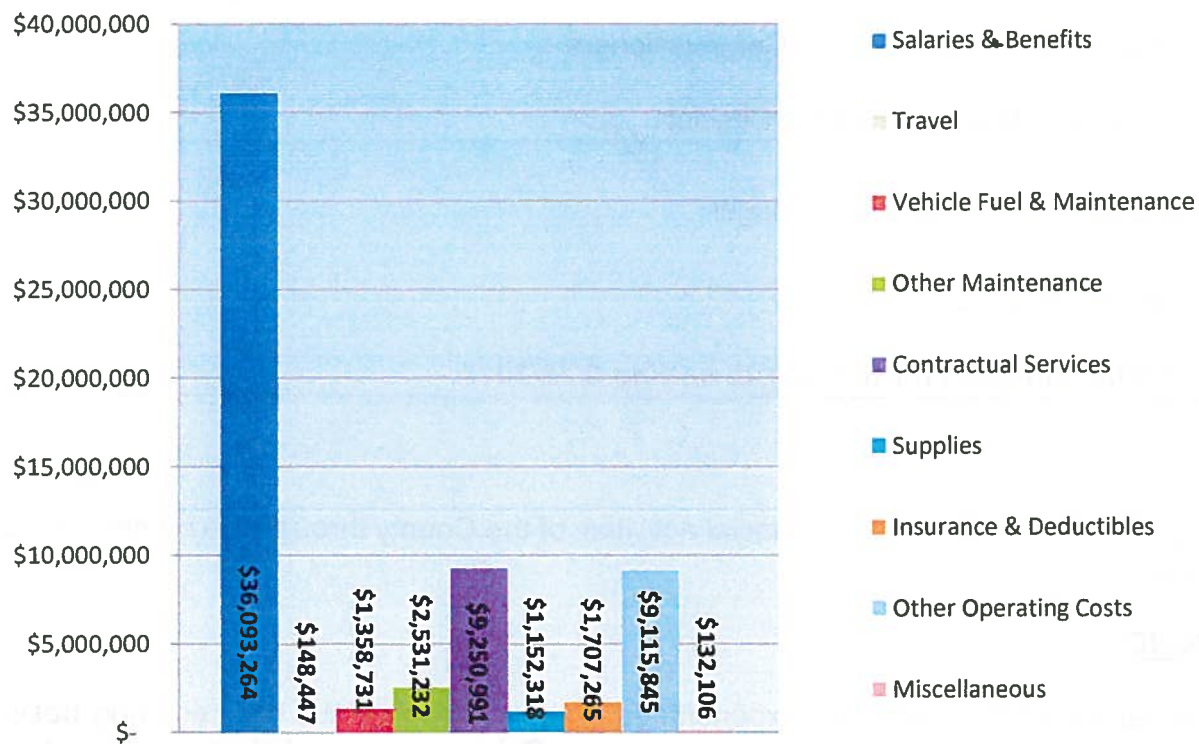
BACKGROUND:

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.

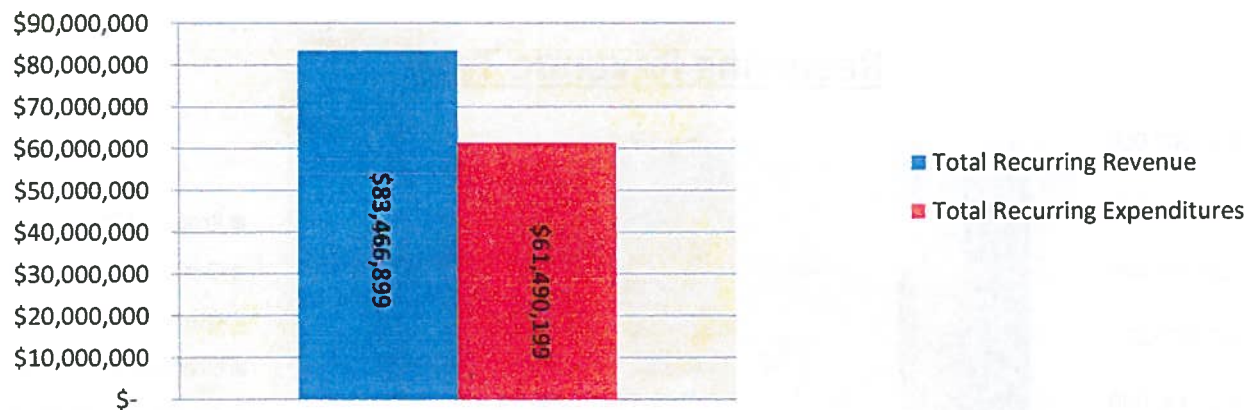
RECURRING VERSUS NON-RECURRING



Recurring Expenditures



Recurring Revenues versus Recurring Expenditures



Through the month of February, as noted in the charts above, there were sufficient revenues of \$83.4 million to accommodate total expenditures of \$61.5 million. Beginning in the month of December the revenue collections, specifically property tax revenues, materialize at a level sufficient to sustain

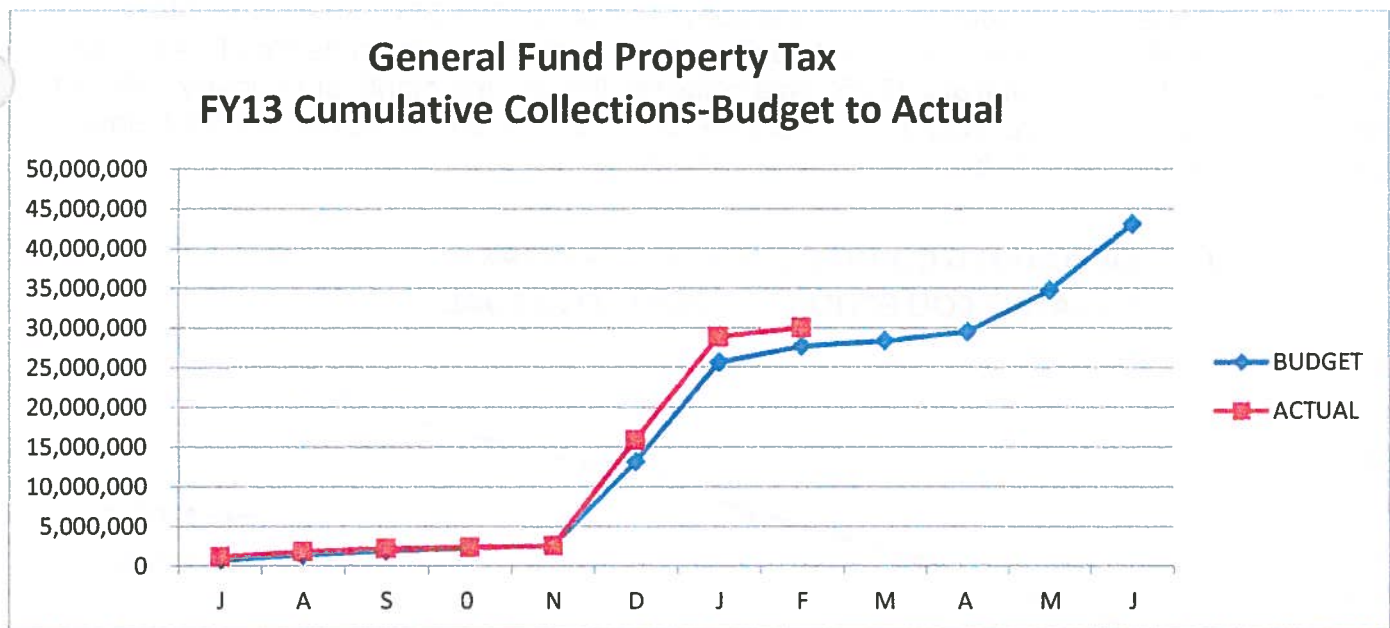
expenditures. In those earlier months, it is the cash balance that covers revenue deficits, and the revenues are later replenished when the revenue is actually collected.

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

REVENUE:

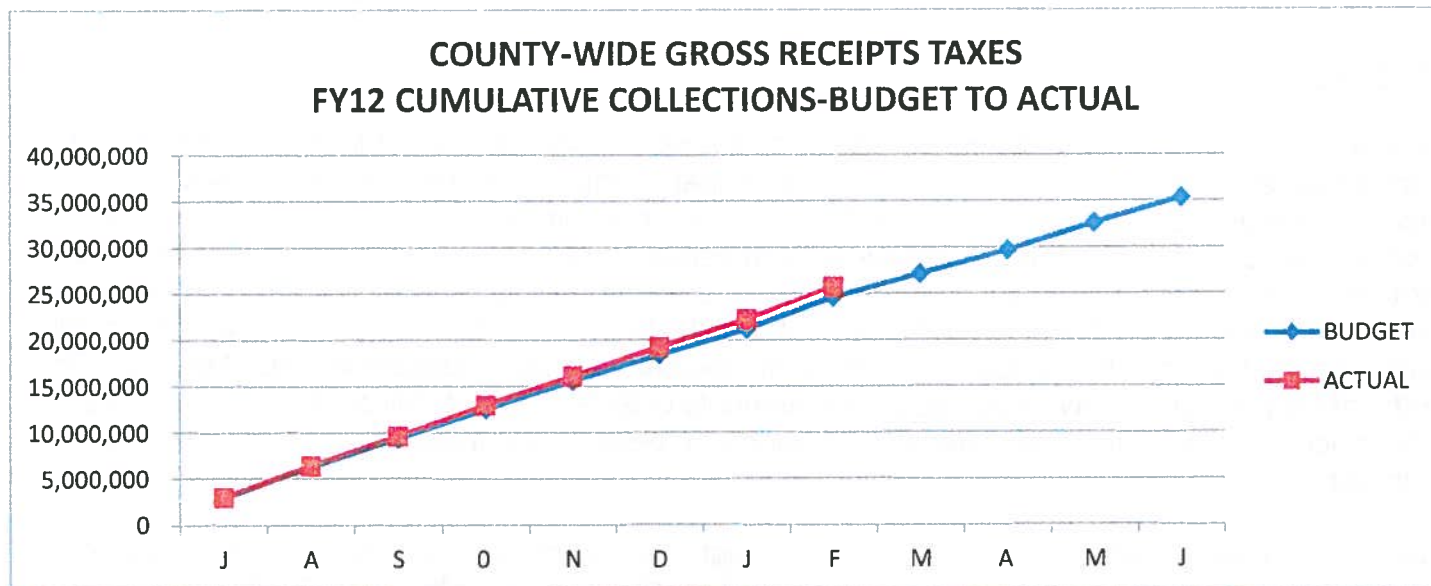
Property tax is recorded monthly and compared to the actual monthly budget forecasts. Property tax revenue budget estimates are conservative, as a budget shortfall in tax receipts would have a serious impact on various County operations. In FY2013, revenue projections supported a very modest increase 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 \$2.4 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 \$30.1 million through the end of February exceeded the budget by \$2.4 million. The chart below includes collections through February, which are \$685K greater than the prior year's collections for the same time period.

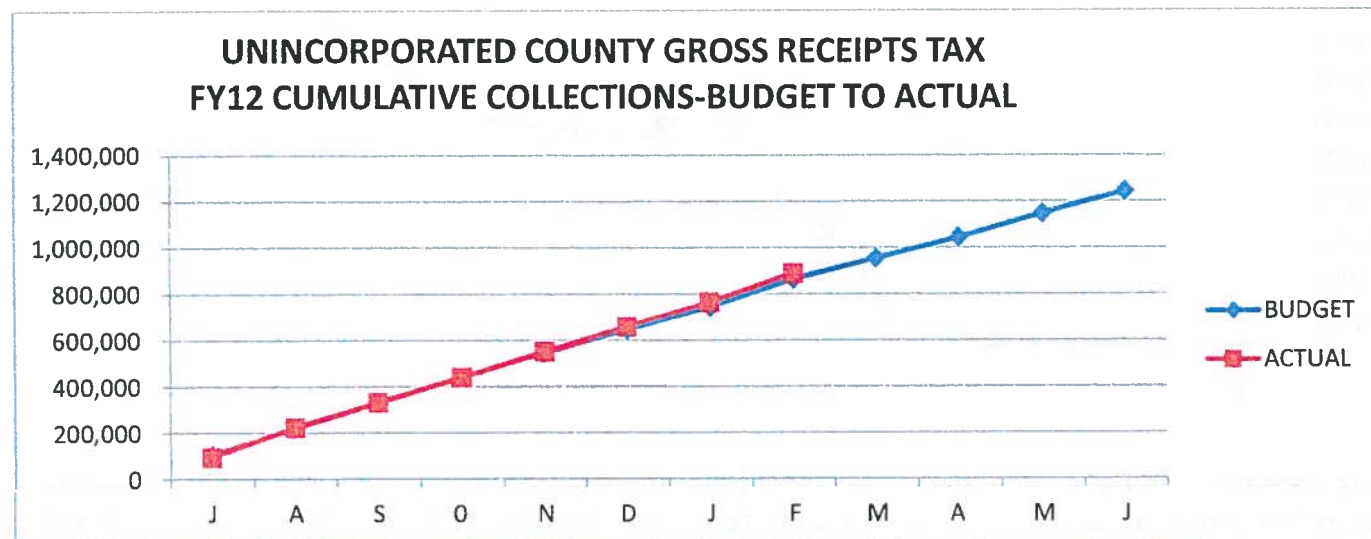


The gross receipts taxes are estimated from trend data and from economic analysis of the business activities in the areas of construction, wholesale, retail and service sectors. Gross receipts taxes appear to have stabilized and were budgeted flat, with the exception of a 10% reduction to the

unincorporated gross receipt taxes. Combined, both the county-wide and the unincorporated gross receipt taxes collected through February total \$26.6 million and are \$1.2 million, or 4%, greater than the budgeted amount of \$25.4 million. Total collections fell below the prior year by \$162K 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 \$26,331. Small amounts of money, mainly penalty and interest, relative to delinquent collections for the sunsetted Fire Excise Tax are still materializing. A total of \$27,352 was collected through the month of February. The total unincorporated GRT collections through February are \$891,929, which are \$64,483 or 6% below budget, and \$52,409 or 5.5% 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 February 2013 total \$30 million.

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

Judicial Court Complex	\$17,754,717
Town of Edgewood Fire Station	\$ 1,178,849
Public Works Vehicles/Equipment	\$ 381,968
Road Maint. Vehicles	\$ 775,801
Corrections – Vehicles	\$ 76,590
Sheriff Vehicles	\$ 1,100,379

SUMMARY:

The Finance Division is currently planning for a budget study session in April to consider the following items as we prepare the FY 2014 budget request for BCC consideration and approval:

- Revenue forecasts
- Challenges and issues that should be considered
- Different options relative to employee benefits, training and potential salary increases
- Focus on maintenance needs for both open space, facilities and roads

Additionally, the staff is currently analyzing the decline in gross receipt tax collections in the unincorporated areas of the County. Such considerations in the analysis will include the effects of annexation and sector by sector changes. This analysis should be forthcoming in April. Overall the GRT collections in the unincorporated area are still declining but at a more gradual rate than that of the past three years. Hopefully, signaling that we may witness more stabilized collections in the next fiscal year.

**NO PACKET MATERIAL FOR THIS
ITEM**

EXECUTIVE SESSION



