

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

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

Planning Division

Affordable Housing

Home Sales

One existing home sale was made in March for a resale in Rancho Viejo. The buyer was a tier 2 buyer and the County allowed the buyer to assume a \$77,500 soft second lien and released the original purchaser from any liability.

Down Payment Assistance

The Down Payment assistance committee approved one application for assistance in the amount of \$13,500.00.

Happy Roofs

New contracts have been awarded for a total of four Happy Roofs, construction has begun on one roof and should be completed in the first week of April. The three remaining roofs will begin in April.

Affordability Lien

The proposed ordinance amendment to eliminate the existing ten year affordability lien phase-out was approved.

Income Certifications

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

Open Space

County Staff evaluated firms for the Open Space Management Plans RFP, one firm was selected and negotiations with that firm will be conducted in April.

Staff submitted an RFP for Petroglyph Hill Open Space educational material and interpretive plan. Staff worked with COLTPAC subcommittee, Volunteer Coordinator, and PIO to organize outreach events for open space properties.

Staff attended GUTS (Grand Unified Trail System) strategic planning meeting at Santa Fe Conservation Trust with the goal to create an interconnected trail system throughout Santa Fe and Santa Fe County.

Economic Development Division

Economic Development and other staff finalized an agreement with Northern Rio Grande National Heritage Area to do the following: create an inventory of arts and cultural organizations within SF County; enhance artist's exposure in SF County on the World Wide Web by designing a "Meet the Artist" section on the NRGNHA website; and help promote and support Studio Tours and related organizations within SF County.

North Central NM Economic Development District (NCNMEDD)

The North Central NM Economic Development District Board convened on March 27th. NM Tourism Secretary Rebecca Latham attended and emphasized the importance of tourism to NM's economy, representing a \$6 billion economic impact statewide, with \$600 million in state/local taxes generated. The State is getting a 3:1 return on its investment in tourism. The next NCNMEDD meeting will be May 15.

Building and Development Services Division

Permits and Development Review

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

	March 2015
New Residential Permits - Stick Built Homes	15
New Residential Permits - Manufactured Homes	1
Commercial Building Permits	1
Number of Lots Created – Subdivision	0 lots
Exemptions	5 Lots
Summary Review Subdivisions	3 lots
Commercial Business Licenses	3
Home Occupations Business licenses	1
Film Permits	2

Code Enforcement

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

	March 2015
Number of Initial Notices of Violation Issued	20
Number of Final Notices of Violation Issued	6
Number of Notices of Violation resolved without court action	18

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

GIS contracted with ESRI to get started on an interactive online Trails Map, staff is compiling information such as trail name, jurisdiction, length, difficulty, etc. The interactive map will accomplish GIS goals as well as Open Space and Economic Development goals.

Orthophotography / LiDAR project is progressing, staff received a county-wide digital elevation model from BHI as one of the deliverables. Staff is now working on additional disk space to hold the rest of the forthcoming contour, aerial, hydrology, and other deliverables.

In March the E911 Addressing staff checked 216, and replaced 71 addresses.

SLDC Update

Community Districts

Planning Division Staff held 24 Planning Committee meetings to review community plans and update community plans, draft overlay districts for amendments to the SLDC and draft zoning map for inclusion in the draft zoning map. The following Planning committees held 3-4 meetings in March:

- Pojoaque Valley
- US 285 South Highway
- Village of Aqua Fria
- Tesuque Valley
- Los Cerrillos
- San Pedro
- La Cienega/ La Cieneguilla
- Madrid
- Galisteo
- San Marcos
- Tres Arroyos del Poniente

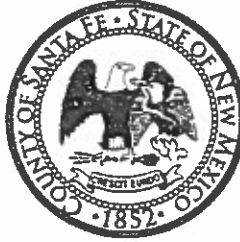
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Pablo Sedillo, III
Public Safety Director

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

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

CORRECTIONS DEPARTMENT

Adult Detention Facility (ADF)

- On March 1, 2015 the contract for Food Service went in effect with Summit Foods.
- On March 18, 2015, County Fire Protection Specialist II, Renee Nix conducted an Annual Facility Inspection.
- On March 18, 2015 the construction to repair the ceiling in Delta 200 began.
- Defensive Driving Course conducted by Lt. Moises Gallegos.
- Nine Volunteers went through a New Volunteer Orientation
- Eight Volunteers attended a Volunteer Refresher Orientation
- Creative Writing Program for Bravo was initiated.

New Hires/Staffing

- Edward Roybal and Wade Ellis were promoted to Facility Captains.
- The overall vacancy rate for the month of March was 19%.

Electronic Monitoring Program

- Providing services to 328 clients.
- There were 66 successful releases for March.
- Clients Financial Obligation – Paying - 31%, Waived - 0%, Unemployed - 64%, Out of County - 5%.
- Other Client Data – Arrests – 31, Absconded – 2, Intakes – 82, Releases – 66, Drug Tested – 501, Surety Bonds – 104, Cash Bonds – 60, Municipal Bonds – 26 and Municipal Fees - \$260.00.

Youth Development Program (YDP)

Special Activities

- On March 4, 2015, Steve Stucker, KOB Channel 4 Weather Man and Morning News Co-Host, spoke as a motivational speaker to the residents at Santa Fe County Youth Development Program.
- On March 12, 2015, submitted for the NACO 2015 Achievement Award. NACO Achievement Award (Entry#104719). The submission was under the category of libraries. Library services have been a foundation for community involvement, special programs, and media attention that has been brought because of the partnership with Mara Taub and Demetria Martinez.
- Santa Fe County Youth Development Program has partnered with The Spanish Colonial Art Society. This has been made possible through the support of The Santa Fe Community Foundation and Dollars 4 Schools initiative. The Spanish Colonial Arts Society selected the Santa Fe County Youth Program to educate residents in the facility. They have decided to contribute by educating and inspiring at risk youth about traditional Spanish culture and living traditions. On March 28, 2015, Mr. Shane Casias a local artist and jeweler conducted a class. Mr. Casias is a member of the Spanish Colonial Arts Society. Mr. Casias started as a silver-smith at the age of 17. His Talent has continued to develop into a style of fastidious precisions and fine detailing. Shane is from a family of artists and credits his New Mexico upbringing for his early inspiration. Since 2011 Shane has been featured in the traditional Spanish Market. The class Mr. Casias held, taught residents the fundamentals of jewelry making. He brought in the materials and tools for residents to use. He explained the steps and history of distinctive techniques. The jewelry made by the residents will be featured and displayed at later date by the Spanish Colonial Arts Society.

New Hires/Staffing

- Currently YDP has a total of 20 security staff.
- There are a total of five positions vacant at YDP. There are Five Life Skill Worker I positions.
- Melanie Guillen promoted to the Position of Life Skill Worker II.
- New hire Brenda Ison started as a Life Skill Worker I on March 9, 2015.
- On March 17, 2015, Aaron Turner, Life Skill Worker I, was terminated from employment with Santa Fe County Youth Development Program.
- On March 19, 2015, Paul Candelaria, Life Skill Worker I, was terminated from employment with Santa Fe County Youth Development Program.

Inspections/Audits

- Corrective Action Plan for State Fire Marshal Inspection Submitted on March 23, 2015.

Day Reporting

- Average population for Day Reporting Program was 6 per day for the Month of March.
- A total of 14 students participated in Day Reporting for the Month of March.
- Average days of students in Day Reporting Program are 7.
- Number of Referrals to Day Reporting for month are 7.
- Number of Discharges from Day Reporting are 12.

FIRE DEPARTMENT

Total Emergency Responses – 429

EMS – 354

Fire and other related calls – 75

Operations and Administration

- Chimayo Pilgrimage planning and tabletop exercises
- Hondo Station 1 and Pojoaque Main Station remodel and addition projects underway
- Glorieta La Joya Station ready to go to bid
- Volunteer Fire Academy completed Hazardous Materials module and into EMS and IFSAC Firefighter 1 sections
- Ambulance Revenue \$138,348 (\$673,507 collected first three quarters)
- 2016 budget completed and submitted
- Process underway to hire Wildland Urban Interface Specialist as well as YCC handcrew
- Apparatus design and/or procurement for Admin (ambulance), Stanley, Edgewood, Galisteo, Agua Fria, Tesuque, regional breathing air compressor project, as well as Training Tower procurement for Agua Fria underway
- Continued work on Fire Department repeaters and repeater sites including installation of prime repeater backup paging capability
- Maintenance and cleanup work on-going for Emergency Reporting system (data collection)
- Initiated our annual fixed asset surplus inventory and review
- Planning for volunteer member firefighter physicals to be conducted during the month of May
- SCBA hydrostatic testing underway all fire districts
- Preparing for Madrid District ISO inspection mid-April
- Stanley ISO results received – District improved from a 6 to a 5
- 33 Apparatus Repair Orders processed and completed
- 2nd 2014 Dodge 5500 Fleet Maintenance vehicle placed into service
- 2 Emergency Vehicle Technicians attended EVT training in Texas – testing successfully completed

Fire Prevention and Wildland

- Business registrations – 2
- Development Reviews – 15
- Lot line Adjustments/Land Division/Family Transfers – 2
- Burn Permits-26
- School and business inspections – 9
- Pre-school/School fire and injury prevention presentations – 9
- Wildland Fire Training – 27 sessions with 216 career and volunteer personnel trained
- Hazardous Fuels Mitigations completed – 3 acres
- Wildland Team Deployment to Espanola Bosque Fire

Volunteer Recruitment and Retention

- New member applications received and approved – 5 (YTD 26)
- Assisting with Volunteer Fire Academy logistics and instruction
- Metro Public Safety Day training and coordination
- State Director of Firefighter Cancer Support Network

- Chairperson of Company Officer Leadership Committee (International Association of Fire Chiefs)

Emergency Management

- Conducted staff Pilgrimage trainings including tabletop exercises and published 2015 Incident Action Plan
- Coordinated extensive operational readiness activities for Pilgrimage
- Tesuque Day School Dam Tabletop exercise with BIA
- Attended FEMA Region 6/New Mexico Earthquake Preparedness Meeting
- Conducted Tech Rescue Team training on Paratech Rescue Struts
- Attended Northern Region Hospital Preparedness Coalition
- Assisted in the Regional Wildland refreshers and Mass Casualty Incident trainings
- Presented at the Family Assistance Foundation Annual Conference: Active Shooter Incident Management and Trauma Care Under Fire.
- Participated in SF Public Schools full scale exercise planning meeting

RECC

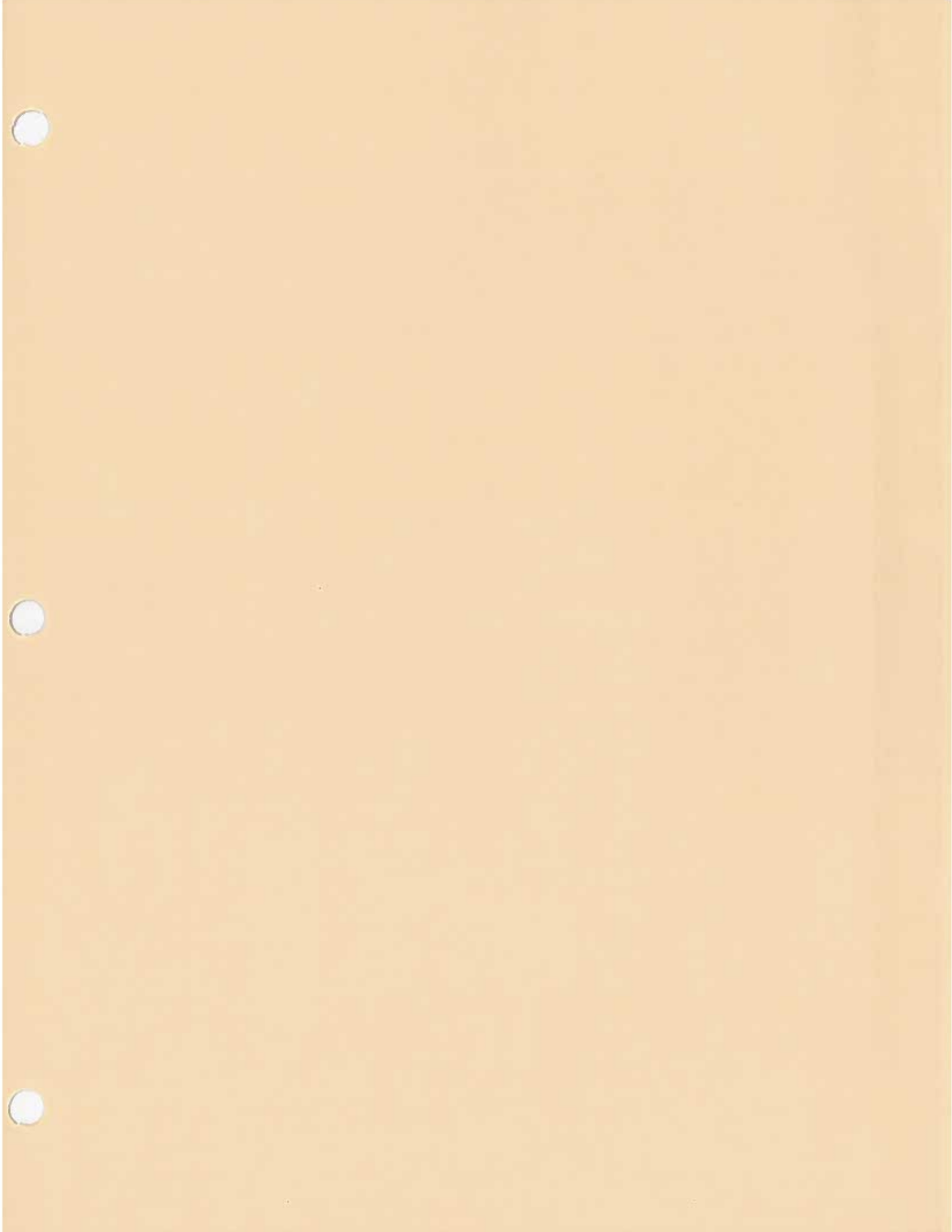
• Operations

- Total Telephone Calls Handled (incoming and outgoing)
 - March - 37,510
- Total calls Received via 911
 - March – 6,968
- County calls requiring response agency dispatch
 - March – 7,927
- City calls requiring response agency dispatch
 - March – 12,548
- Town of Edgewood calls requiring response agency dispatch
 - March - 603

• Staffing

- Currently awaiting approval from HR for 1 Call Taker to start.
- 2 Call Takers and 2 Trainees have started and begun their first phase of training
- Vacancies
- 1 Call Taker position
- 4 Trainee positions

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



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County Manager

MEMORANDUM

DATE: *April 14, 2015*

TO: *Board of County Commissioners*

VIA: *Katherine Miller, County Manager*

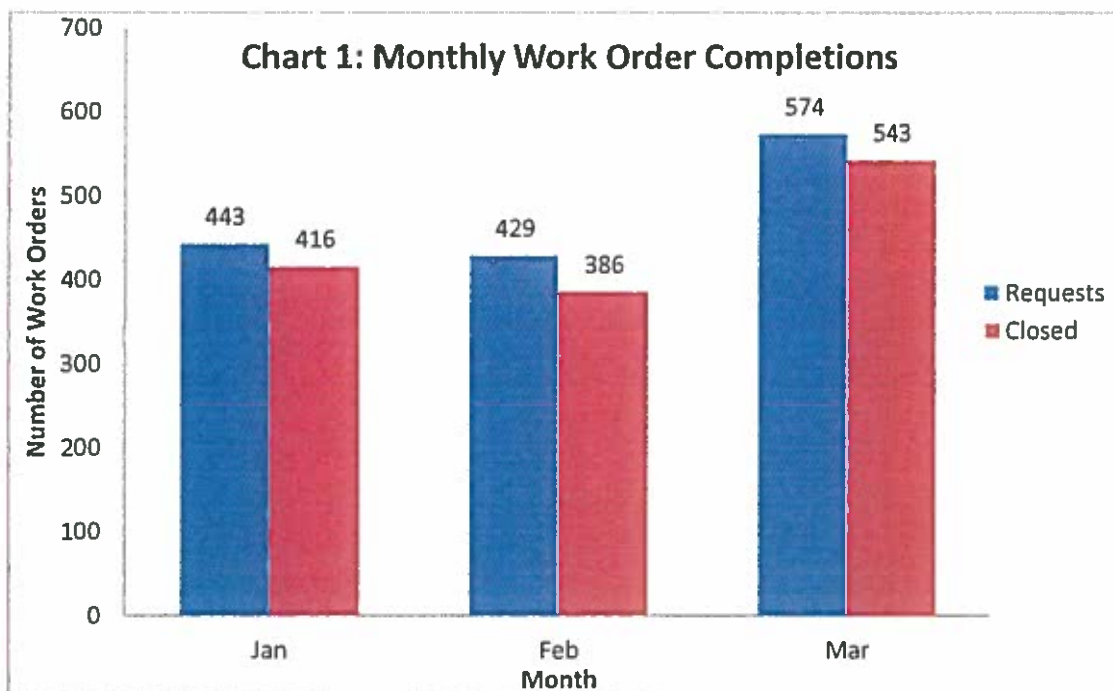
FROM: *Adam Leigland, Public Works Director* *4/15/15*

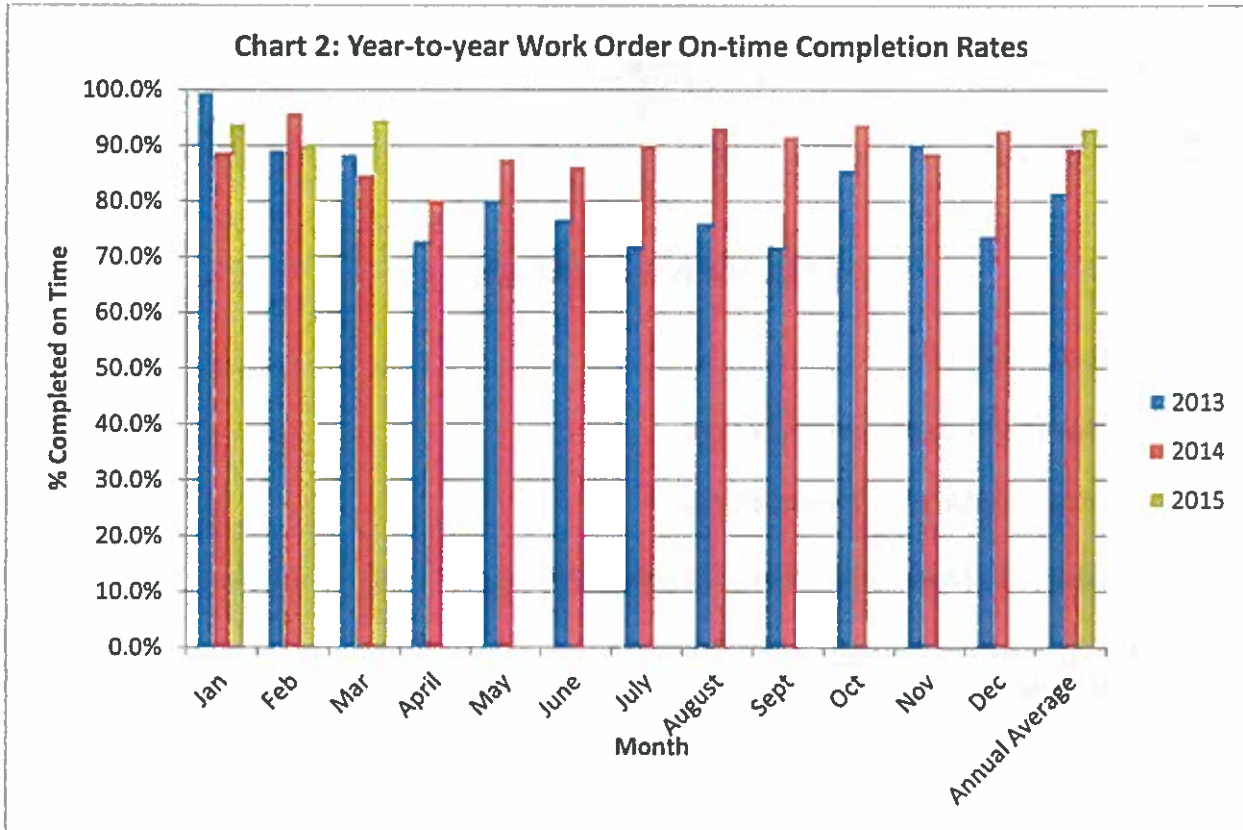
ITEM AND ISSUE: *BCC Meeting April 28, 2015*
Public Works Monthly Report for April 2015

DISCUSSION

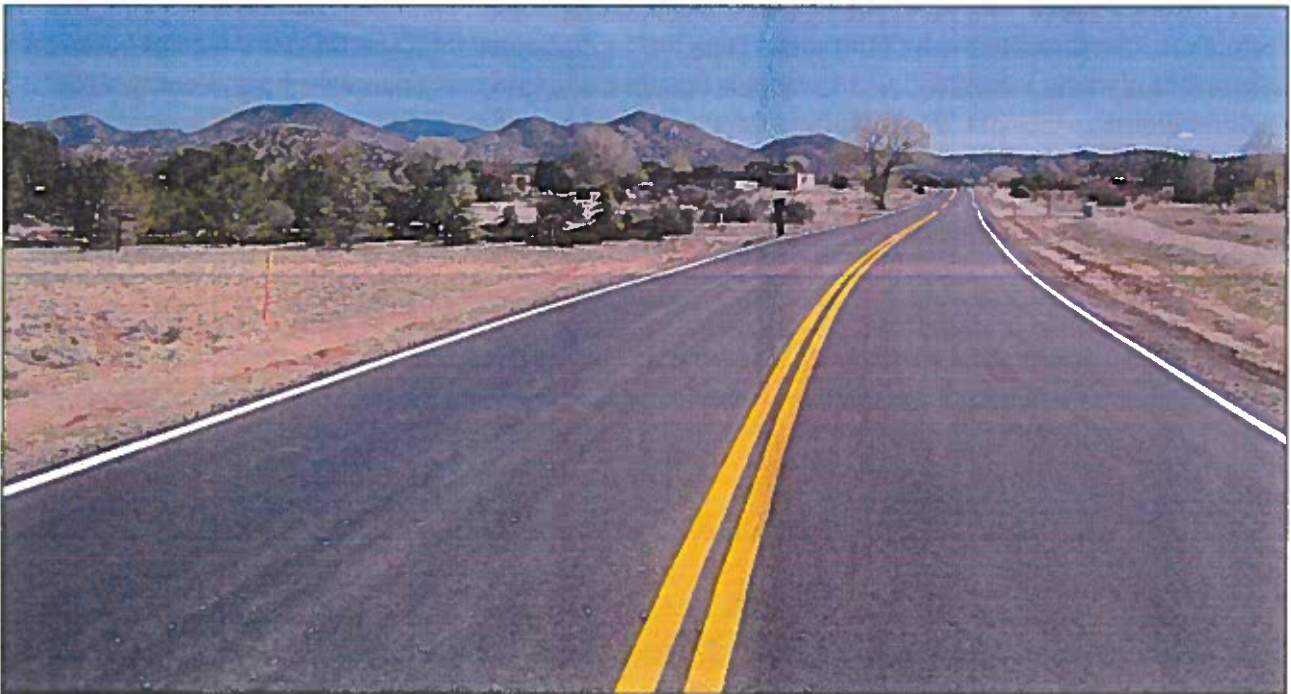
Operations and Maintenance

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





In-house forces completed the repaving of Avendia de Monte Alto in Eldorado. See before and after photos below.

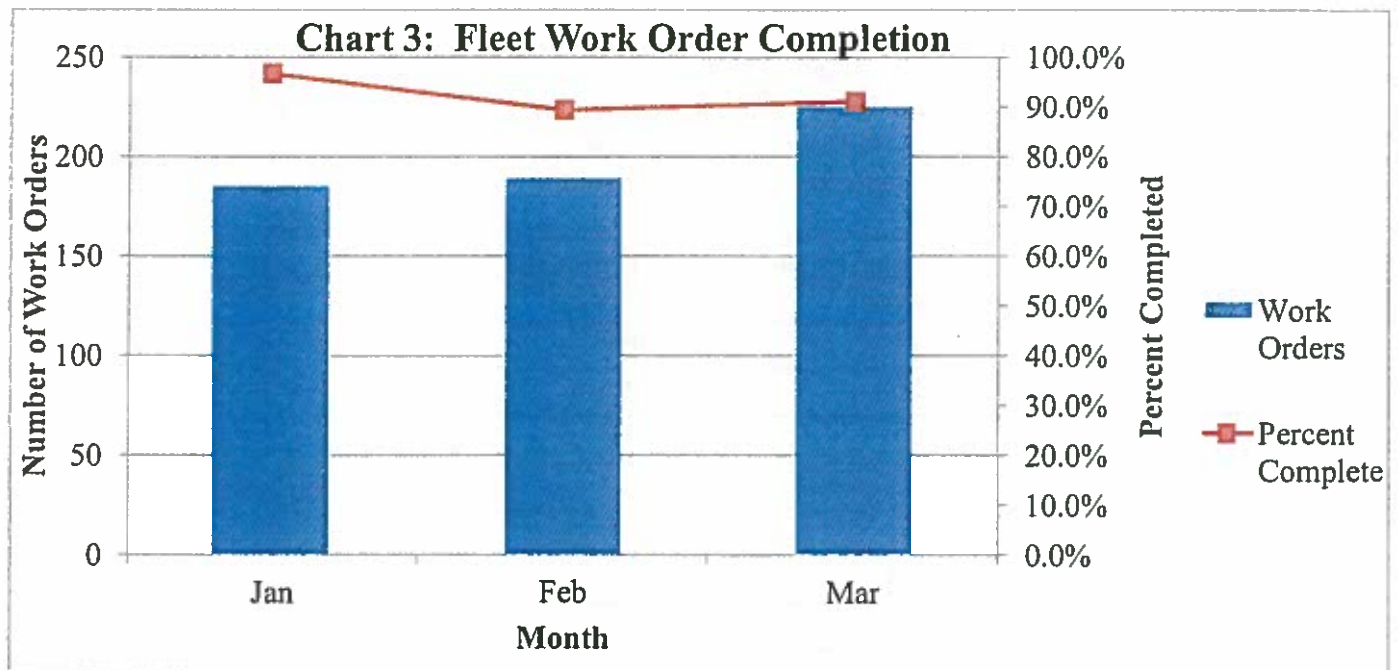


Public Works supported the Santuario de Chimayo pilgrimage with traffic control devices. See photo below of early morning set-up.

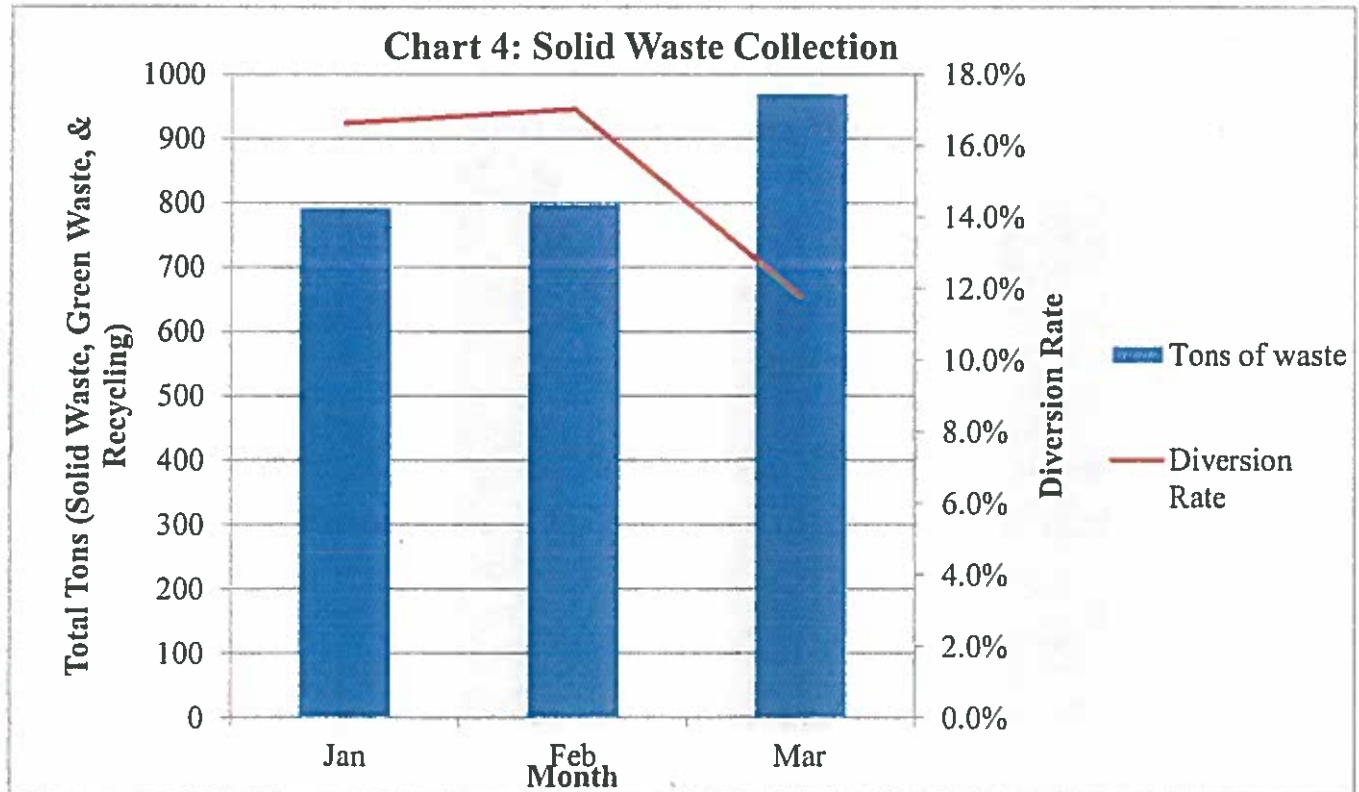


Fleet Maintenance: As part of the County's vehicle utilization and allocation policies, County vehicles will be installed with GPS units. The GPS units arrived on April 6 from the vendor and are incrementally being installed on 175 vehicles (each installation takes about 1 hour) over the next several months. Use of GPS will allow fleet managers to track length, time-of-day, frequency, and origin and destination of trips, thus permitting better vehicle allocation across work centers.

Meanwhile, Fleet maintenance work order completion can be seen in the chart below.



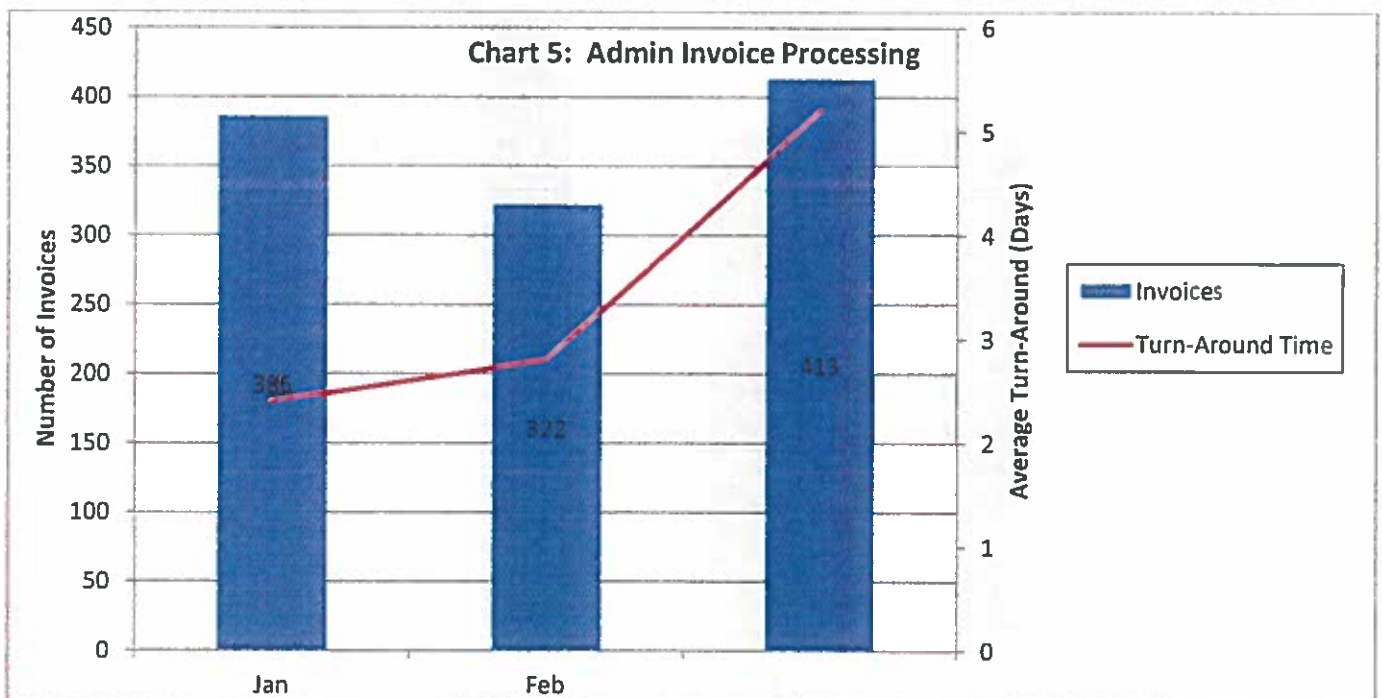
Solid Waste: The County diversion rate dropped to 11% in March, more in line with the average. An analysis of January and February showed that overall recycling volumes were average in those months, but total waste volumes (the denominator of the diversion rate ratio) were about 20% lower than normal.



Solid waste permits sales are shown below. So far, we have sold 8464 “punches,” which is about 12% of what we would expect in a year, and therefore about 50% of where we would expect to be at this point in the year. However, there is still a large number of still-valid FY14 and earlier permits in circulation, so we anticipate FY15 to be a low-sales year. It is interesting to note that 6-trip permits sales are so high. This validates their introduction.

Permit Type	Number of Solid Waste Permits Sold	
	Mar 15	CY15 YTD
1-trip	19	46
6-trip	50	120
6-trip/senior	4	22
6-trip/low income	2	2
6-trip/veteran	1	3
12-trip	103	378
12-trip/senior	73	216
12-trip/low income	2	11
12-trip/veteran	8	23
Bag tags	42	128

Administration Invoice Processing: The Public Works Administrative team processed 413 invoices February. The average turn-around time was 5.2 days, which exceeds our internal goal of 5 days. See chart below.



Utilities:

BDD river diversion structure. The BDD intake structure was dewatered and exposed for inspection on April 7. The intakes were packed with mud (and dead fish), indicating that the screens had failed (see photo below). It was this fugitive material that was causing the undue wear on the pumps and other equipment. The Rio Grande is a high-turbidity river that makes direct diversion difficult; there are lessons here for the Aamodt diversion.



Aamodt. In 2010, Taos County created a Water Advisory Committee that evaluates any water right transfers within Taos County and then makes a recommendation to the Taos County BCC whether to formally protest the transfers. As part of Aamodt, the Top of the World water rights are being requested through the State Engineer to be moved from Taos County to Santa Fe County. As a courtesy to Taos County, on April 6, Santa Fe County staff made a presentation to the Taos Water Advisory Committee on the Top of the World rights and how they fit into the Aamodt settlement. We subsequently learned that the Water Advisory Committee will recommend to the Taos BCC to protest the transfer. We have been invited to attend their next BCC meeting on Tuesday, April 21, where this item will be considered. It should be noted that the Taos Water Advisory Committee has recommended a protest for every water right transfer brought before it. The photo below shows John Utton, Santa Fe's contracted water rights attorney, responding to a citizen's question during the presentation.



Project Delivery

We are currently managing 75 procurements. Details on 43 of them follow below.

1. **CR67F, La Barbara Drainage and Road Improvement Project:** Work phasing and priority plan is due by April 30, 2015.
2. **NE/SE Connector Alignments:** Occam Engineering working on Phase B of the study. Santa Fe County and NMDOT have verified/finalized the typical roadway section for the NE/SE Connector in order for Occam to determine the vertical construction slope limits and ensure that we remain within the anticipated right-of-way.
3. **CR54 Los Pinos All-Weather Water Crossing:** The permission from the state court to remove the illegal drainage structure on Las Estrellas Road (removal of which is necessary to proceed with this project) is pending. Project will be ready to solicit this summer.
4. **Old Santa Fe Tail Multi-Modal Road Improvements/TL2N Water Line:** Currently working on finalizing the bid package for this project. Can put out to bid this spring.
5. **Vista Redonda Drainage and Road Improvements:** Finalizing the bid package for this project. We are waiting for the community water system to complete their work before our project can begin.
6. **CR50A San Jose Road Drainage and Road Improvements:** Because of the unanticipated drainage and Right-of-Way issues on this project, it was determined that only the Report and Study Phase only. Remaining funding will be reallocated. Revised drainage analysis is scheduled to be submitted by April 17, 2015.
7. **Pinon Hills Subdivision All-Weather Crossing –** Field surveying was completed on March 30. Survey data is scheduled to be submitted by April 17, 2015. We are also waiting from a response from FEMA who will be submitting the required FIS study (Drainage Modeling) for the Arroyo Frijoles and its two tributaries in order to begin drainage analysis.
8. **CR89 Feather Catcher Road –** 30% design is complete. Santa Fe Engineering completed preliminary engineering and preparing a cost comparison of the various alignment options for new drainage outfall for southern drainage basin (“Segment 4” of project). Additional meetings and conversations with affected property owners on-going.
9. **CR89C Calle Catalina –** Conducting additional pot-holing along CR 89-C as part of 100% design completion and to coordinate necessary utility relocations along CR 89-C. Submitted IPR for preparation of easement exhibits for CR 89-C construction;
10. **Richards Avenue Slip Lane Design –** Received bids on March 5, 2015. Currently awaiting proof of the contractor’s surveyor’s license that is currently expired to be updated. Santa Fe

Engineering has completed the tabulation, bid review and submitted the letter of recommendation for low-bidder

11. **CR84D Drainage Improvements and Paving Design:** Drainage Analysis has been completed. Project site visit has been scheduled for April 2, 2015 with Louis Berger was completed to review alternative drainage routes and speak with residents on drainage concerns and possibilities of providing drainage easements. One more resident expressed interest in providing a drainage easement. Awaiting a response from one more property owner on another drainage easement.
12. **2015 Annexation Phase 2B Road Projects –** Completed bid packages and specs. On April 6, 2015, Procurement agreed to the contractor assignment for this project. Met with the contractors on April 6 and 7 and provided the specifications and bid sheets. Roads involved:
 - Agua Fria (Willy Road to San Felipe)
 - San Felipe (Agua Fria to Airport Road)
 - Agua Fria (San Felipe to Vista Verde)
 - Agua Fria (Vista Verde to just past Juliana)
 - Camino Jalisco
 - Calle Vera Cruz
 - Durango Drive
 - Geo Road
13. **Race Track Subdivision:** Completed bid packages and specs. Anticipate having the bid sheet returned week of April 20, 2015.
14. **Spruce Road:** Completed bid packages and specs. Anticipate having the bid sheet returned week of April 20, 2015.
15. **Rancho Alegre:** Completed bid packages and specs. Anticipate having the bid sheet from contractor returned week of April 20, 2015.
16. **Install Master Meters for Utility Department–Design Phase:** Design Review of 90% design submittal was held on April 9. Meeting with design firm is scheduled for April 16.
17. **Quill Water Reclamation Plant–Treatment Improvements:**
 - a. **Design Upgrade Entrance Works Bar screen–Construction Phase:** Bar Screen for wastewater treatment facility equipment has been ordered and projected delivery date is June 22.
 - b. **Design Improvements to Effluent Irrigation System–Construction Phase:** Project Manager has finalized Invitation for Bid package and pre-proposal conference is scheduled for April 22. Request for Quotes for additional material to be installed by Utilities Division personnel was completed and Purchase Requisition is still in process.
 - c. **Design Improvements to Access Driveways–Design Phase:** Project on hold pending direction from the State regarding security system for access driveway.

- d. **Sludge Disposal Plan–Consultant Phase:** Formal responses from qualified firms are received April 10. Review of Responses and selection is scheduled for April 15.
18. **Design La Cienega Water Line Improvements – Design Phase:** Proceeding to 90% design submittal. Meeting to discuss utility easements with Utility Division is scheduled for April 15.
19. **Public Safety Complex Upgrade Design–Consultant Phase:** Kick-off meeting held April 10.
20. **UDV Temple Cost Estimate Verification–Construction Phase:** Project Manager has verified receipt of the Fire Pump System and is proceeding with invoice payment of received material.
21. **Install Bar Screen and Modular Building at ADF–Design Phase:** Bohannon Huston has submitted equipment recommendations. Project Manager met with Warden of Adult Detention Facility and Director of Public Safety Department regarding project decision point relative to equipment operational requirements.
22. **Madrid Fire Station Fire Protection System–Planning Phase:** Additional direction has been provided and a new scope of work has been generated to use the available funding.
23. **Lamy Junction Waterline Extension–Design Phase:** Negotiating Ellis easement; resolution expected by end of May.
24. **TL6S Waterline Extension–Design Phase:** Project Engineers from Molzen Corbin presented a project update and summary of current issues and fielded questions from Utilities and Projects personnel on history of decisions and current design direction. Subsequent to the meeting Molzen Corbin was directed to proceed to 90% Design Phase. Project Manager is scheduling ongoing meetings with Molzen Corbin Team to review progress and address issues. Survey for utility easements associated with TL6S has been expanded to include survey of existing waterline that was not platted and recorded. Warren Thompson has agreed to provide required easements at no cost to the County, including increasing existing 20 ft. easements to 30 ft. as requested from Utilities Staff. Bidding anticipated this summer.
25. **Romero Park:** Notice to Proceed for the Civil Improvements was issued April 6, 2015. The contract time is 90 calendar days with substantial completion expected on July 4, 2015. The Landscape Improvements will begin as soon as the Civil Improvements are completed. The contract time is 90 calendar days with substantial completion expected in early October. The Contractor for the Civil Improvements began demolition on April 6, 2015.
26. **Santa Fe River Greenway Wayside Exhibits:** The City will present the wayside exhibits to its Parks and Open Space Advisory Committee in April.
27. **Arroyo Hondo Trail:** Working with landowners along the right-of-way to access private property for surveying purposes.

28. **Mt. Chal:** Tierra ROW continues to negotiate with the landowners. The Glockhoff Trust submitted requested changes to the purchase agreement on April 1, 2015. Staff is reviewing the changes with the County Attorney's Office.
29. **Pojoaque Sports Fields:** Change Order No. 1 was approved on April 6, 2015. Substantial completion expected on June 29, 2015. The Contractor has completed the subgrade preparation for the field. The installation of the header curb, fencing and drainage material is underway. Installation of the synthetic turf is currently scheduled to begin April 27, 2015. Com. Roybal provided his input on additional improvements made possible by Dist. 1 funds brought to the project.
30. **Thornton Ranch Open Space:** Comments on the Draft Petroglyph Hill Management Plan were received on March 20, 2015. The CR consultant is reviewing the comments.
31. **Agua Fria Monument Sign:** Cornerstones has hired a contractor for the structural work that must be completed by a licensed contractor. Cornerstones is developing a construction schedule.
32. **Santa Fe Rail Trail Segments 2 & 3:** The contractor has started working on clean-up and working on dressing up drainage features in Segment 2. Contractor has started placing crusher fines on segment 3 station 82+00 to Avenida Vista and has tested finish grade to station 80+00 Avenida Vista Grande road. Project is proceeding on schedule, NMDOT did audit on project records. Records were in order and there were no findings.
33. **Santa Fe Rail Trail:** Delivered the Cooperative Project Agreement for Segment 4 to NMDOT on December 5, 2015. Lawrence Lopez, Acting North Region Local Governments Coordinator for NMDOT, is reviewing the PS&E documents and will submit the federal forms that are necessary for NMDOT to execute the Cooperative Project Agreement.
34. **El Camino Real Retracement Trail FLAP project:** Tom Puto, CFLHD Project Manager sent a revised Reimbursable Agreement on March 27, 2015 and a draft Project Memorandum of Agreement on March 31, 2015. Staff is reviewing.
35. **SF River Property Acquisition:** Boylan, Hilgendorf and Krause Offer Packages are being finalized. Teng/Levy Easement Offer Package being prepared for BCC approval. Appraisal being updated.
36. **Santa Fe River–Frenchy's to Siler Permitting:** Recent CLOMR submittal received by FEMA. Future request for additional information not expected. Pending successful property acquisition construction is possible for late summer.
37. **Santa Fe River–El Camino Real:** Engineer is finishing up final design for the River Restoration and Trail.

38. **Ken and Patty Adam Senior Center/County Community Center:** The Contractor was delayed in pouring slabs as scheduled. Excavation for drainage underway from existing parking area to the new location of retention pond. The Contractor completed forming the retaining wall at the library. Concrete color selection pending.
39. **Glorieta Fire Station:** Consultant delivered plans for review and approval by the County's Land Use Division.
40. **Pojoaque Fire Station-Volunteer side interior remodel:** The Contractor received materials and began framing walls on exercise room. The fire suppression system contractor is scheduled to begin installation of overhead lines in bays on April 14. The utility contractor is scheduled to begin trenching for installation of new 4-inch waterline from roadway into new location in bays on April 20.
41. **Hondo Fire Station # 1 Remodel:** The Contractor continues progress on project, completing the slab and beginning work on openings between existing building and new addition. Trusses were delivered to site and plumbing contractor completes installation of oil and sand separator.
42. **La Cienega Community Center Playground:** PM forwarded package for playground for selection approval.
43. **Galisteo Fire Station Apparatus Addition:** Staff is working on Letter of Interest for design of project.
44. **Construct ADA Accessibility from Rodeo Road to Fair Grounds Building:** ADA discussion meeting is scheduled for April 15, 2015.
45. **Improve Edgewood Senior Center Parking Lot:** Pre-construction meeting held and notice to proceed issued on April 10, 2015.
46. **Edgewood Senior Center Food Storage:** In design.
47. **Improve Rio En Medio Senior Center:** Project kick-off meeting with consultant is scheduled for April 14, 2015.
48. **Pojoaque Valley Recreational Complex:** Installation of plastic barrier and grading of base course is ongoing and will be complete week of April 5, 2015. Prepping for final sections of concrete header curb, Installation of fence post and chain link fabric will also be completed week of April 5, 2015. Contractor began application of primer/paint on dugouts on April 8, 2015.
49. **Jacona Transfer Station:** Follow-up meeting with Marci Riskin and Associates and County staff is scheduled for April 20, 2015 for review of schematic phase drawings.

50. Adult Detention Facility / Youth Development Program Projects

- a. **Server Rooms:** IFB re-advertised on April 12, 2015. Purchasing is working on pre-qualification of bidders.
- b. **Replace Storm Water Catchment Structures:** IFB advertised April 6, 2015. Pre-bid Site visit is scheduled for April 17, 2015.
- c. **Recreation Yard Concrete Floor and Door Replacement:** Contract execution pending requested wage rates from contractor.

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

ACTION REQUESTED:

None; for information only.

Table 1: March 2015 Work Order Report

Property Control

COMM. DIST.	REQUESTS	ISSUED	WORK ORDER CLOSED	WORK ORDER ISSUE ASSESSED ON TIME
1	19	19	17	19
2	11	11	10	10
3	5	5	4	4
4	9	9	8	8
5	24	24	19	20
All	101	99	85	94
TOTAL	169	167	143	155
		98.82%	84.62%	92%

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	12	12	10	6	4
2	22	22	22	3	3
3	38	38	38	10	10
4	9	9	9	2	2
5	11	11	10	4	3
All	4	4	4	0	0
TOTAL	96	96	93	25	22
		100.00%	96.88%		88%

Building Services

COMM. DIST.	REQUESTS	ISSUED	WORK ORDER CLOSED	WORK ORDER ISSUE ASSESSED ON TIME
1	11	11	11	11
2	4	4	3	4
3	4	4	4	3
4	1	1	0	1
5	4	4	4	4
All	41	41	41	39
TOTAL	65	65	63	62
		100.00%	96.92%	95%

Open Space

COMM. DIST.	REQUESTS	ISSUED	WORK ORDER CLOSED	WORK ORDER ISSUE ASSESSED ON TIME
1	37	37	37	37
2	18	18	18	18
3	24	24	24	24
4	13	13	13	13
5	11	11	11	11
All	12	12	12	12
TOTAL	115	115	115	115
		100.00%	100.00%	100%

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	44	44	44	0	0
2	19	19	19	1	1
3	18	18	18	1	1
4	7	7	7	0	0
5	31	31	31	2	2
All	10	10	10	0	0
TOTAL	129	129	129	4	4
		100.00%	100.00%		100.00%

Fleet

	WORK ORDER REQUESTS	WORK ORDERS CLOSED	WORK ORDERS SENT OUT FOR REPAIRS
Light Duty	200	180	20
Heavy Equip.	25	25	0
Autobody	0	0	0
TOTAL	225	205	20
		91.11%	

SANTA FE COUNTY

Capital Project Status Update (As of 4/14/2015 8:06:15 AM)

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 on all weather crossing for Platon Hills Subdivision in SFC	Design	15	2	\$50,000.00	\$49,961.34	11/3/2014	4/17/2015	Chuck Vigil
2 0133	Madrid Fire Protection Upgrades	Plan	33	3	\$15,000.00		3/2/2015	5/29/2015	David Madrid
3 0135	Richards Avenue Slip Lane	Design	95	5	\$153,306.52	\$43,667.22	8/21/2014	1/30/2015	Chuck Vigil
4 0135	Improvements of trails for the Eklorado Community Improvement Association	Construction	20	5	\$90,000.00		4/15/2015	5/29/2015	David Padilla
5 0150	Public Safety Complex Upgrade Design	Plan	5	5	\$200,000.00	\$17,334.00	1/30/2014	8/7/2015	David Madrid
6 0182	Design and Construction of all roads listed in Phase 2 of annexation		33		\$950,000.00	\$695,987.86	9/22/2014	11/28/2014	Chuck Vigil
7 0702	Replace Existing Roof at County Administration Building			1 2 3 4 5	\$160,000.00				PJ Montano
8 0715	Evaluation of Heating & Cooling State Health Center	Design	15	1 2 3 4 5	\$10,000.00		1/15/2015	3/15/2015	Paul Olafson
9 0718	Construct ADA Accessibility from Rodeo Road to Fair Grounds Building(s)	Construction	15	1 2 3 4 5	\$30,000.00		4/27/2015	6/26/2015	Joseph Martinez
10 0718	Install Cistern/connection for Youth Shelters	Other	3	3	\$12,000.00		3/2/2015	4/24/2015	Ron Sandoval
11 0718	Replace Existing Garage Doors in Fleet Maintenance Building	Construction	5	2	\$115,000.00		5/25/2015	5/29/2015	Joseph Martinez
12 0732	Romero Park	Construction	11	2	\$1,104,082.00	\$163,351.00	5/17/2013	11/13/2015	Colleen Baker
13 0736	Pojoaque Valley Recreation Complex Improve Edgewood Senior Center	Construction	39	1	\$1,785,000.00	\$1,068,301.91	1/28/2014	7/29/2015	Colleen Baker
14 0737	Parking Lot	Construction	5	3	\$100,000.00		3/26/2015	7/31/2015	Joseph Martinez
15 0737	Edgewood Food Storage	Design	5	3	\$7,150.00	\$1,000.00	4/27/2015	5/29/2015	Joseph Martinez
16 0751	Oscar Huber Grandstand Phase II	Construction	100	3	\$332,000.00	\$287,814.38	2/5/2014	8/15/2014	David Padilla
17 0753	Construct Addition to Ken & Patty Adam Senior Center	Construction	22	5	\$1,456,963.00	\$1,363,302.84	8/18/2014	6/13/2015	Ron Sandoval
18 0759	Plan and Design Improvements to the Santa Fe County Fairgrounds			1 2 3 4 5	\$610,000.00		12/16/2014		Mark Hogan
19 0798	Design Old Santa Fe Trail Multimodal	Design	100	4	\$264,692.00	\$252,011.10	3/5/2013	1/30/2015	Chuck Vigil
20 0834	Hondo Fire Station #1 Addition Install master meters for Utility	Construction	20	4	\$370,000.00	\$280,300.00	2/10/2014	8/7/2015	Ron Sandoval
21 1410	Department - Design Phase	Design	90	2 5	\$150,000.00	\$85,000.00	12/15/2014	6/1/2015	David Madrid
22 1449	TL6S Water Transmission Line	Design	60	4 5	\$333,080.30	\$333,080.30	2/17/2012	7/1/2015	David Madrid
23 1457	Design La Cienega Water Line Improvements	Design	60	3	\$300,000.00	\$51,360.00	1/8/2014	7/31/2015	David Madrid
24 1465	Construct Glorieta MDWCA Water System Improvements	Construction	99	4	\$424,759.00	\$551,630.00	2/28/2014	12/11/2014	Paul Olafson
25 1472	Rio Quemado Watershed Restoration	Construction	57	1	\$306,000.00	\$96,681.75	5/8/2013	12/31/2015	Colleen Baker

SANTA FE COUNTY

Capital Project Status Update (As of 4/14/2015 8:06:15 AM)

26	1473	Quilt Water Reclamation Plant – Treatment Improvements	Construction	40	5	\$500,000.00	\$85,000.00	1/1/2014	8/28/2015	David Madrid
27	1474	Old Santa Fe Trail Water Line Design Lamy Junction Water	Design	100	4	\$190,000.00	\$167,154.00	2/15/2013	1/30/2015	Chuck Vigil
28	1474	Transmission Line	Design	60	4 5	\$411,368.96	\$411,368.96	5/4/2012	9/1/2015	David Madrid
29	1484	Acquisition Canoncito Water System	Environmental	5	4	\$80,000.00				Erik Aaboe
30	1485	Acquisition Hyde Park Estate Water System	Environmental	5						Erik Aaboe
31	1487	UDV Waterline Analysis	Other	5		\$365,000.00		2/2/2015	8/28/2015	David Madrid
32	1860	Upgrade server rooms at Adult Detention Facility and Youth Development Program	Construction	100	5	\$616,000.00	\$54,834.83	5/25/2015	8/31/2015	Joseph Martinez
33	1860	Install Bar Screen and Modular Building at ADF	Plan	15	5	\$200,000.00		1/2/2015	6/12/2015	David Madrid
34	1860	Repair and replace recreation doors and cement on yard floors	Construction	100	5	\$60,000.00		4/27/2015	6/26/2015	Joseph Martinez
35	1860	Replace and Repair Stormwater catchment structures at ADF	Construction	100	5	\$30,000.00		4/27/2015	6/26/2015	Joseph Martinez
36	2219	Renovate Old Judicial Courthouse Redevelopment	Design	10	1 2 3 4 5	\$475,000.00		3/31/2015	3/31/2016	Paul Olafson
37	6159	Upgrade County Road 50A - Camino San Jose	Design	20	3	\$178,000.00	\$87,220.76	10/10/2014	4/3/2015	Chuck Vigil
38	6167	CR 54 Los Pinos Road All Weather Structure Design	Design	99	3	\$95,000.00	\$79,411.76	8/12/2013	9/25/2015	Chuck Vigil
39	6170	Install Fence County Road 98	Construction	10	1	\$12,500.00	\$10,451.76	2/2/2015	2/27/2015	Scott Rivers
40	6181	NE-SE Connectors Location Study CR 55A General Goodwin Rd Design	Plan	75	5	\$500,000.00	\$454,133.49	2/4/2013	3/13/2015	Chuck Vigil
41	6182	Upgrade Torcido Loop - Design/Archaeological	Design	60	3	\$100,000.00	\$79,452.43	9/23/2013	3/27/2015	Chuck Vigil
42	6183	Survey Vista Rendonda Drainage and Road	Design	30	3	\$48,683.69	\$48,683.69	7/18/2013	3/27/2015	Chuck Vigil
43	6197	Paving Design	Design	70	1	\$120,000.00	\$90,590.78	12/16/2013	2/27/2015	Chuck Vigil
44	6198	Programming for Drainage and Roadway Improvements on County Road 89.	Design	90	1	\$55,000.00	\$80,629.59	2/12/2014	12/15/2014	Scott W. Rivers
45	6199	Programming for Drainage and Roadway Improvements on County Road 89 C	Design	50	1	\$35,000.00	\$141,283.83	3/28/2014	12/31/2014	Scott W. Rivers
46	6201	Jacona - Northern Santa Fe County Solid Waste Convenience Center	Design	10	1	\$268,498.00		1/12/2015	6/30/2015	Joseph Martinez
47	6202	Design drainage and roadway Improvements on County Road 84 D Design and construct drainage and pavement improvements for County Road 109 S	Design	30	1	\$80,000.00	\$39,526.54	5/21/2014	3/27/2015	Chuck Vigil
48	6204		Design	15	1	\$260,000.00		10/20/2014	3/27/2015	Chuck Vigil
49	6206	Upgrade Spruce Road Improvements			5	\$156,000.00				Chuck Vigil
50	6207	Upgrade Race Track Subdivision Chip Seal			3	\$167,700.00				Chuck Vigil
51	6209	Upgrade Rancho Alegre's Subdivision Road up	Construction	10	3	\$264,335.00		6/15/2015	8/15/2015	Chuck Vigil

SANTA FE COUNTY

Capital Project Status Update (As of 4/14/2015 8:06:15 AM)

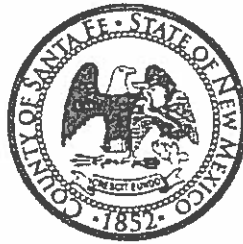
52	6210	Calle Catiando - Cerros Subdivision				4	\$118,500.00				Chuck Vigil
53	6211	Paseo Rincon - Cerros Subdivision					\$59,500.00				Chuck Vigil
54	6212	Upgrade Camino Pacifico Road Improvements				4	\$192,000.00				Chuck Vigil
55	6213	Upgrade Puye Road Improvements				4	\$140,000.00				Chuck Vigil
56	7118	Rio En Medio Senior Center - Improve Site Drainage	Design	5	1		\$25,000.00	4/6/2015	10/16/2015		Joseph Martinez
57	7120	Santa Fe River Greenway: Wayside Exhibit Planning, Design, Fabrication	Other	90	2		\$84,841.50	7/1/2012	9/30/2015		Colleen Baker
58	7121	Design and Construct Stanley Community Wellness Center Phase 2	Design	10	3		\$50,000.00	9/2/2013	12/30/2015		David Padilla
59	7122	Highway 14 Senior/Community Center	Acquisition	10	3		\$350,000.00	11/5/2012	8/28/2015		Agnes Leyba-Cruz
60	7123	District Attorney Complex Energy & Accessibility Upgrades	Design	70			\$850,000.00	12/21/2012	3/31/2015		Paul Olafson
61	7124	Admin Building Computer & Communications Room	Construction	99	1 2 3 4 5		\$275,000.00	3/31/2014	11/25/2014		Paul Olafson
62	7701	Arroyo Hondo Trail	Design	22	5		\$470,572.00	12/13/2012	11/27/2016		Colleen Baker
63	7706	Mt. Chalcihuitl	Acquisition	50	3		\$988,499.00	8/1/2012	9/30/2015		Colleen Baker
64	7707	Santa Fe Rail Trail	Construction	45	4, 5		\$1,476,900.00	9/15/2014	7/31/2015		Scott W. Rivers
65	7708	Santa Fe River Greenway Engineering Design Services	Design	95	2		\$412,725.85	10/3/2012	3/31/2015		Scott Kaseman
66	7708	Santa Fe River Greenway Acquisition	Acquisition	37	2		\$1,814,850.60	10/9/2012	6/30/2015		Scott Kaseman
67	7708	Santa Fe River Greenway: Frenchy's Field to Siler Rd.	Archaeology	100	2		\$59,406.47	3/1/2009	6/30/2015		Scott Kaseman
68	7711	Thornton Ranch Open Space	Plan	15	3		\$224,564.00	3/3/2014	7/30/2015		Colleen Baker
69	7732	Agua Fria Gateway Monuments	Construction	12	2		\$83,846.00	4/21/2014	9/30/2015		Colleen Baker
		Design and Construct El Camino Real Buckman Road Segment Retracement Trail	Other	2	2		\$3,330,000.00	3/1/2015	4/30/2018		Colleen Baker
70	7733	Glorieta Fire Station #2 - New Construction	Design	100	4		\$72,240.00	5/16/2014	4/30/2015		Ron Sandoval
71	8009	Pojoaque Fire Station - Interior Remodel	Construction	15	1		\$346,398.00	2/23/2015	7/20/2015		Ron Sandoval
72	8010	Volunteer Side	Design	40	4		\$100,000.00	12/16/2013	3/27/2015		Chuck Vigil
73	9692	CR67F La Barbara Drainage and Road Paving Design									



Henry P. Roybal
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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 *BS*

Date: April 15, 2015

Re: HR Monthly Report March 2015

Topic:

The HR Division provides the Santa Fe County Board of County Commission with a monthly report regarding highlighted HR information and events.

Information:

The purpose of this memo is to provide you with information relative to various HR functions and statistics for the month of March. Throughout the month of March, HR coordinated/ conducted fifteen training sessions. One-hundred fifty-nine employees attended these training sessions. Also in March HR supported two-hundred fifty-eight New Mexico Edge classes for fifty-four Santa Fe County employees. This resulted in a total of \$13,160.00 of financial support for New Mexico Edge courses not inclusive of per diem costs. This is another great opportunity for employees to attend courses specifically related to their jobs as local government employees and also provides them with the resources to obtain nationally recognized certifications. During the month of March, HR received one application for tuition assistance and it was approved for a total of \$2,500.00. This is a great program that provides a supportive environment for employees to obtain a job related degree.

In March, all total compensation letters were mailed out to each County employee. This letter is sent to all employees to inform them of their annual compensation to include base salary and all benefits for the previous calendar year. The letter illustrates what percentage of the total compensation is base salary, leave benefits, medical benefits, retirement benefits, etc. Employees have communicated they appreciate this information because it reminds them that base salary is only one portion of their compensation and also that Santa Fe County provides great benefits. This is the second year we have provided the total compensation letters to employees.

During the month of March, there were two retirements from the Finance Division. Teresa Martinez, Finance Division Director and Becky Meyer, Accountant Senior. Ms. Martinez was employed for over fifteen years with Santa Fe County and Ms. Meyer was employed for over

seventeen years. We congratulate Ms. Martinez and Ms. Meyer and appreciate their years of service and dedication to Santa Fe County.

The Public Safety Department had eight promotions during the month of March. Wade Ellis was promoted from Adult Detention Facility Lieutenant to Adult Detention Facility Captain. Captain Ellis began employment with Santa Fe County as an Adult Detention Facility Lieutenant October 12, 2005. Edward Roybal was promoted from Adult Detention Facility Lieutenant to Adult Detention Facility Captain. Captain Roybal began employment with Santa Fe County as Detention Officer Cadet October 12, 2005. RECC promoted Christopher Flores from an Emergency Communications Specialist II to an Emergency Communications Specialist III. Mr. Flores began employment with Santa Fe County as an Emergency Communications Specialist Trainee February 27, 2012.

The Fire Department promoted four employees in the month of March. Randal Haugen Jr. was promoted from Firefighter EMT-B Cadet to Firefighter EMT-B. Mr. Haugen began employment with Santa Fe County March 17, 2014 as a Firefighter EMT-B Cadet. Anthony Leyba was promoted from Firefighter EMT-B Cadet to Firefighter EMT-B. Mr. Leyba began employment with Santa Fe County March 17, 2014 as a Firefighter EMT-B Cadet. Alexander Locklin was promoted from Firefighter EMT-B Cadet to Firefighter EMT-B. Mr. Loklin began employment with Santa Fe County March 17, 2014 as a Firefighter EMT-B Cadet. Jacob Mares was promoted from Firefighter EMT-I Cadet to Firefighter EMT-I. Mr. Mares began employment with Santa Fe County March 17, 2014 as a Firefighter EMT-I Cadet.

The Clerk's Office promoted Danielle Miera. Ms. Miera began employment with Santa Fe County October 30, 2007 as a Recording Clerk and was promoted to an Administrative Assistant March 7, 2015. The Treasurer's Office promoted Ms. Danielle Tenyson. Ms. Tenyson began employment with Santa Fe County May 14, 2013 as an Assessment Specialist. Ms Tenyson was promoted to Delinquent Tax Systems Specialist March 21, 2015.

The Sheriff's Office promoted Adan Mendoza during the month of March. Captain Mendoza began his employment with Santa Fe County November 20, 1995 as a Code Enforcement Inspector. On March 7, 2015, he was promoted from Sheriff Captain to Sheriff Major. We congratulate these employees on their promotions.

On March 14, 2015, we conducted Sheriff Deputy Cadet testing. Forty-seven applicants qualified, twenty-eight of those applicants participated in the testing process, and nine passed on to interviews and are now pending their pre-employment process. Lateral Deputy testing was also held in March. Five laterals were invited to participate in the testing process and five are now pending the pre-employment process.

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

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF MARCH 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	10		10			1	11
	21-FINANCE	24		24			1	25
CMO TOTAL		47		47	5		3	50
	01-LEGAL ADMINISTRATION	9		9				9
LEGAL TOTAL		9		9				9
ADMINISTRATIVE SERVICES DEPARTMENT	00-ADMINISTRATION	3		3				3
	02-INFORMATION TECHNOLOGY	15		15			2	17
	12-PURCHASING	7		7				7
	16-MAIL ROOM	1		1				1
	17-RISK MANAGEMENT	3		3				3
ASD TOTAL		29		29			2	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
	09-DWI TEEN COURT	3		3				3
TOTAL		3	0	3	0	0	0	3
	89-SENIOR PROGRAMS - ADMIN.	12		12			1	13
	90-SR SVCS-CONGREGATE MEALS	7	2	5				7
	92-SR SVCS - HOME DELIVERED	7		7		1		7

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF MARCH 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
	93-SR SVCS - TRANSPORTATION	2		2				2
TOTAL		28	2	26	0	1	1	29
	02-EDGEWOOD SATELLITE OFFICE					1		
TOTAL						1		
CSD TOTAL		51	4	47	0	2	3	54
HOUSING TOTAL		13		13			2	15
GROWTH MANAGEMENT DEPARTMENT	01-LAND USE ADMINISTRATION	3		3			1	4
	02-PLANNING	6		6			2	8
	14-GIS	9		9				9
	15-AFFORDABLE HOUSING-COUNTY	1		1			1	2
	16-BUILDING & DEVELOPMENT	15		15				15
GMD TOTAL		34		34			4	38
PUBLIC WORKS DEPARTMENT	01-PUBLIC WORKS ADMIN.	14	1	13				14
	02-FLEET SERVICE	8		8			1	9
	03-TRAFFIC ENGINEERING	5		5			2	7
	05-SOLID WASTE	18		18			3	21
	11-ROAD MAINTENANCE	41		41			1	42
	02-PROPERTY CONTROL	13		13			2	15
	03-BUILDING SERVICES	18	1	17				18
TOTAL		117	2	115	0	0	9	126
	18-PROJECT DEVELOPMENT DIV	9		9			1	10
	26-OPEN SPACE	4		4			1	5
	08-SANTA FE RIVER GREENWAY	1		1				1
TOTAL		14	0	14	0	0	2	16
	10-WATER	16		16			3	19

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF MARCH 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
	15-AAMODT	1		1				1
	20-WASTEWATER	1		1				1
		18	0	18	0	0	3	21
PWD TOTAL		149	2	147	0	0	14	163
PUBLIC SAFETY DEPARTMENT	01-FIRE ADMINISTRATION	28		28		7	3	31
	09-FOREST RESTORATION	2		2			1	3
	11-FIRE REGIONS	73		73			1	74
		103	0	103	0	7	5	108
	01-ADMINISTRATION	6		6			2	8
	60-ADULT FACILITY	125		125			31	156
	62-MAINTENANCE DIVISION	7		7				7
	63-MEDICAL SERVICES	26		26			3	29
	65-ELECTRONIC MONITORING	8		8			1	9
	70-YOUTH DEVELOPMENT FAC.	22		22			7	29
		194	0	194	0	0	44	238
	01-RECC ADMINISTRATION	42		42			6	48
		42	0	42	0	0	6	48
PSD TOTAL		339	0	339	0	7	55	394
COUNTY CLERK'S OFFICE	01-REPORTING & RECORDING	16	2	14	1		5	21
	02-BUREAU OF ELECTIONS	11	1	10			2	13
CLERK'S OFFICE		27	3	24	1	0	7	34
COUNTY TREASURER'S OFFICE	01-COUNTY TREASURER ADMIN.	13		13	1			13
COUNTY ASSESSOR'S OFFICE	01-COUNTY ASSESSOR ADMIN.	25		25	1		4	29
	11-PROPERTY VALUATION	12		12			2	14
COUNTY ASSESSOR'S OFFICE		37	0	37	1	0	6	43

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF MARCH 2015

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Vacancies	Total Positions
COUNTY SHERIFF'S OFFICE		114		114	1		10	124
13-COUNTY PROBATE DEPARTMENT	01-COUNTY PROBATE JUDGE				1			
COUNTY WIDE TOTAL		862	9	853	10	9	106	968

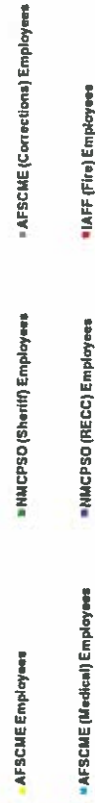
SANTA FE COUNTY NEW HIRES FOR MARCH 7, 2015 - APRIL 20, 2015

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LABOR STATISTICS FOR MARCH 2015

Union Status		Percentage of Union Status		Percentage of Employees Paying Union Dues	
AFSCME Employees	244	AFSCME Employees	28.31%	AFSCME Employees	54
NMCPSO (Sheriff) Employees	59	NMCPSO (Sheriff) Employees	8.00%	NMCPSO (Sheriff) Employees	65
AFSCME (Corrections) Employees	95	AFSCME (Corrections) Employees	11.02%	AFSCME (Corrections) Employees	51
AFSCME (Medical) Employees	10	AFSCME (Medical) Employees	1.16%	AFSCME (Medical) Employees	5
NMCPSO (RECC) Employees	20	NMCPSO (RECC) Employees	2.78%	NMCPSO (RECC) Employees	12
IAFF (Fire) Employees	70	IAFF (Fire) Employees	8.12%	IAFF (Fire) Employees	63
Total Number of Union Employees	512	Total Percentage of Union Employees	59.40%	Total Number of Employees Paying Dues	228
Non-Union Employees	350	Non-Union Employees	40.60%		
Total Number of Employees	862		100%		

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: April 15, 2015

Re: Recognition of Years of Service for Santa Fe County Employees for April 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 April 2015, the following employees will be recognized:

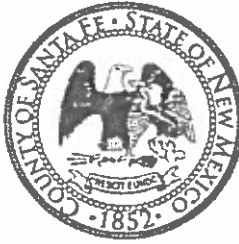
Employee Name	Department/Office	Title	Years of Service	Hire Date
Jessica Narvaiz	Public Safety/Corrections	Registered Nurse	5	04/19/2010
Anthony Romero	Clerk's Office	Voter Registration Clerk	5	04/26/2010
Mark Aragon	Public Works/Solid Waste	Solid Waste Foreman	15	04/10/2000
Rudy Garcia	CMO	Legislative Liaison Project Manager	15	04/10/2000
Phillip Pacheco	Assessor's Office	GIS Specialist	15	04/10/2000
Marcella Salazar	Clerk's Office	Administrative Manager	25	04/02/1990



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Commissioner, District 1

Miguel M. Chavez
Commissioner, District 2

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Commissioner, District 3



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Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

Date: April 28, 2015
To: Board of County Commissioners
From: Jeffery Trujillo, ASD Director *JS*
Via: Katherine Miller, County Manager
Subject: Administrative Services Monthly Report – March 2015

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

Information Technology

Work Orders/Technical Support														
All IT requests are captured using a work order tracking system located on SharePoint.		466 work orders were completed/resolved in March 2015.												
Systems and Network Uptime														
<table><tr><th colspan="3">March Unscheduled Downtime</th></tr><tr><th>Date</th><th>Description</th><th>Hours</th></tr><tr><td></td><td></td><td></td></tr><tr><td></td><td>Total</td><td>0.00</td></tr></table>		March Unscheduled Downtime			Date	Description	Hours					Total	0.00	Q1 2015 Actual: 100%
March Unscheduled Downtime														
Date	Description	Hours												
	Total	0.00												
		Q2 2015 Actual: 99.03%												
		Q3 2015 Actual: 100%												
		FY 2015 YTD: 99.52%												

Legal

Legal has processed 372 contracts, 80 resolutions, and reviewed or drafted (or participated in drafting) 8 ordinances this fiscal year.

Mailroom

The Mailroom processed the following in the month of March

Co. Manager (Commissioners)	16
Human Resources	58
Fire Department	1006
Finance/Payroll	1055
Utilities (Water Resources)	107
Public Works	67
Land Use	235
Housing	70
Indigent/HAP	4
DWI	43
MCH	0
PFMD	0
Clerks	144
Elections	801
Assessors	42
Treasurers	307
Probate Judge	0
Attorney or Legal	25
Sheriff	144
Corrections Admin	2
Home for Good Program	0
Purchasing	7
PW-Solid Waste	0
Care Connection	0
HHS Admin	8
Sobering Center	0
Adult Jail	0
Teen Court	182
ASD	0
E-911	0
RECC	5
Senior Services	20
YDF	0
Natural Resources	0
Affordable Housing	0
Section 8	112

Purchasing

573 Purchase Orders were processed in March:

\$ 3,144,017.87 Encumbered

\$ 209,430.66 Expended

The following procurement activities were performed by 3 Procurement Specialists, Senior in March:

IFBs	5
RFPs	2
LOI	2
On-call	5
Price Agreements	8
Contract Amendments	10
Lease or Agreements	1
MOU/MOA	2
Grant Apps	3
Sole Source	0
DOE	2
3 Quotes	18

Current Solicitations:

IFB's	8
RFP's	7

Risk Management

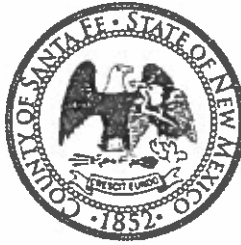
Number of Fire Safety Inspections	56
Number of Facility Inspections	5
Number of Road Inspections	12
Number of Worker's Compensation Processed	6
Number of Employees out on Worker's Comp	1
Number of RAP Lessons	4
Number of County Involved Auto Accidents	2
Number of Century Link Cut Cables	1
Number of Safety Trainings	4
Number of Evacuation Drills	5
Number of New Employee Orientations	2



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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: April 14, 2015

Subject: Community Services Monthly Report

Health Services

The 2015 Resource Directories for Families with Young Children are out, in English and Spanish. Kristine will be putting the directory up on the County website. Santa Fe Community Foundation is also putting the directory on their website that's linked to Santa Fe County and early childhood.

The Governor has signed SB 323, directing the state to establish a website for comparison of medical procedure costs at hospitals (a compromise between the Hospital Association's and Think New Mexico's bills). The Governor also left intact the \$200,000 appropriation for health councils in (last year the Governor line-item vetoed this). The Governor signed SB 42, allowing for continuation of Medicaid when someone is admitted to a detention center when already enrolled in Medicaid and also for enrolling inmates into Medicaid while incarcerated. HPPC is all for this, and people have called in support.

We met with the Santa Fe Community Foundation about engaging them to include user-friendly website data with easy-to-print-out graphics reporting on indicators for the County Health Action Plan priorities. The HPPC endorsed making this connection. We would have links on the County website as well.

We submitted two projects for the NACO awards: (1) The medication-assisted treatment project at La Familia, and (2) Imagination Library.

Senior Services

Senior services held the first public stakeholder meeting this month to provide ideas and input into the Strategic Plan. There were a total of about 35 participants including representatives from Con Alma, Food Depot, AAA, HPPC, Presbyterian Medical Services, and the Senior Advisory Council to help with the strategic plan. Greg and I are both very pleased with the outcome of the meeting. It was well attended and the feedback will be very useful going forward in the strategic plan development.

ALTSD budget request has been submitted to both ALTSD & AAA. The request is to replace 5 vehicles totaling \$246,338. We will find out the ALTSD recommendations at the annual conference in August.

Community Safety

Teen Court finalized a rack card that provides information to the public regarding our services. We have begun distribution to various public places and are also distributing to partners.

The proposals for youth programs were received and we had 11 applicants. We are in the process of working with procurement to score these proposals.

Teen Court of Santa Fe County has been an active participant in the Communities of Care Initiative for the past several months. Along with the SFPS Wellness Office, we will be facilitating a resource mapping of youth and family services at our next meeting. The purpose is to create a clear understanding of the capabilities and parameters each organization holds and where a specific youth might be best served according to his/her needs.

This week the DWI program and FireStik Studio met to discuss public awareness efforts for the upcoming summer and fall campaigns. FireStik over the next two weeks will start working on ideas and a roll-out plan for the campaigns.

Community Operations

To date we have 650 children enrolled in Imagination Library. We are working with Procurement to finalize the amendment to take this number to 750.

Staff is working with the Public Works Department to develop a scope of work for an RFP to hire a contractor to manage the Pojoaque Ball Fields. Maintenance of the ball fields would also be included in the RFP.



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Katherine Miller
County Manager

MEMORANDUM

To: Santa Fe Board of County Commissioners

From: Carole H. Jaramillo, Finance Division Director

Via: Katherine Miller, County Manager

Date: April 15, 2015

Re: **Financial Report for the Quarter Ending March 31, 2015**

ISSUE

The following is a report summarizing the financial activities of the County for fiscal year 2015 through the quarter ending March 31, 2015.

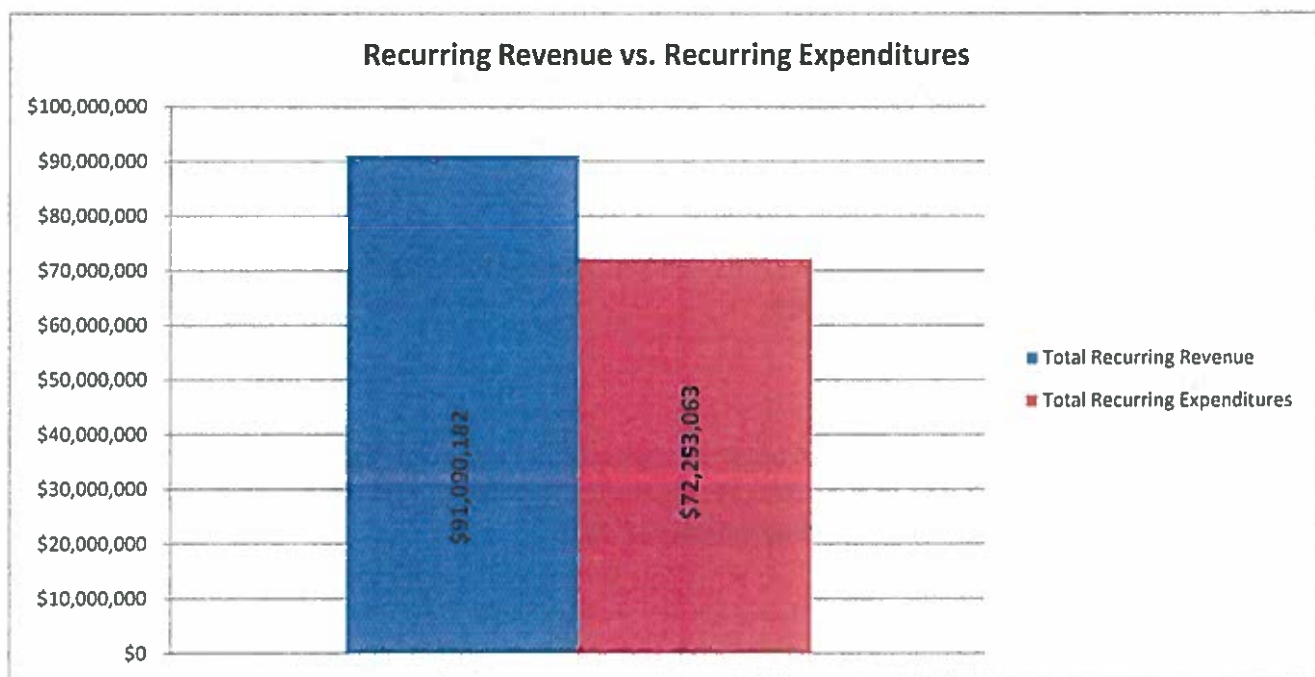
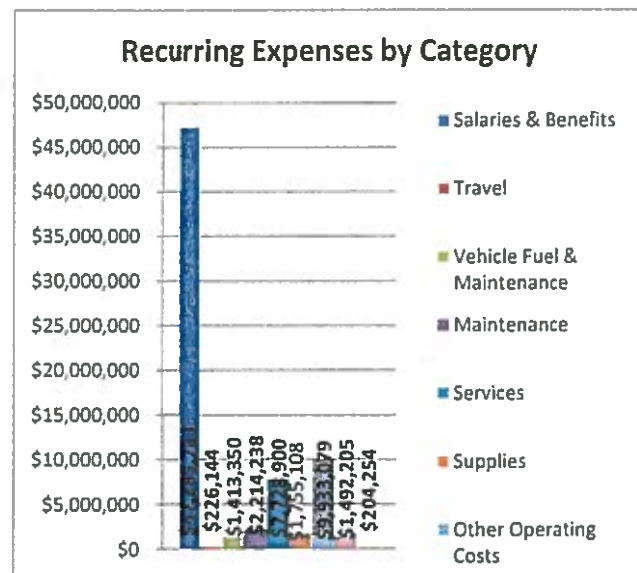
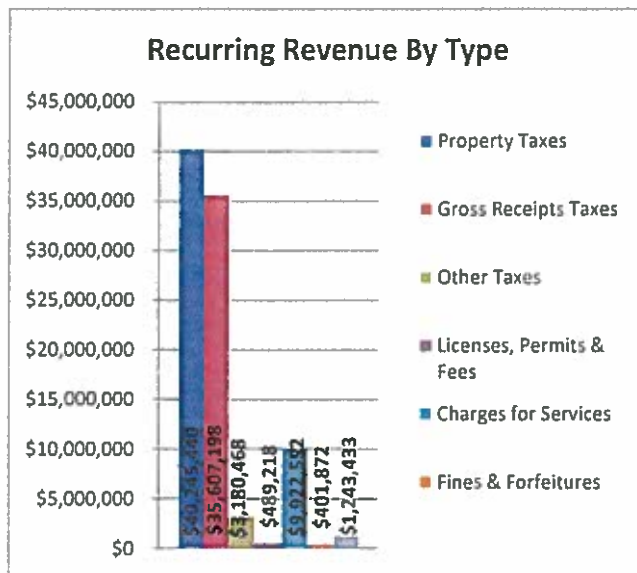
BACKGROUND

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 nine months of activity from July 1, 2014 through March 31, 2015.

All Funds:

For the quarter ending March 31, 2015, the county collected a total of \$99.7 million from all revenue sources. The largest portion of revenue, 73.8%, was generated by taxes. Property taxes totaled \$40.2 million, gross receipts taxes (GRTs) totaled \$35.6 million, and other taxes totaled \$3.2 million. Expenditures across all funds totaled \$96.5 million for the same period. Of these expenditures, capital expenditures totaled \$11.1 million, debt service payments totaled \$13.1 million and operational expenditures totaled \$72.3 million.

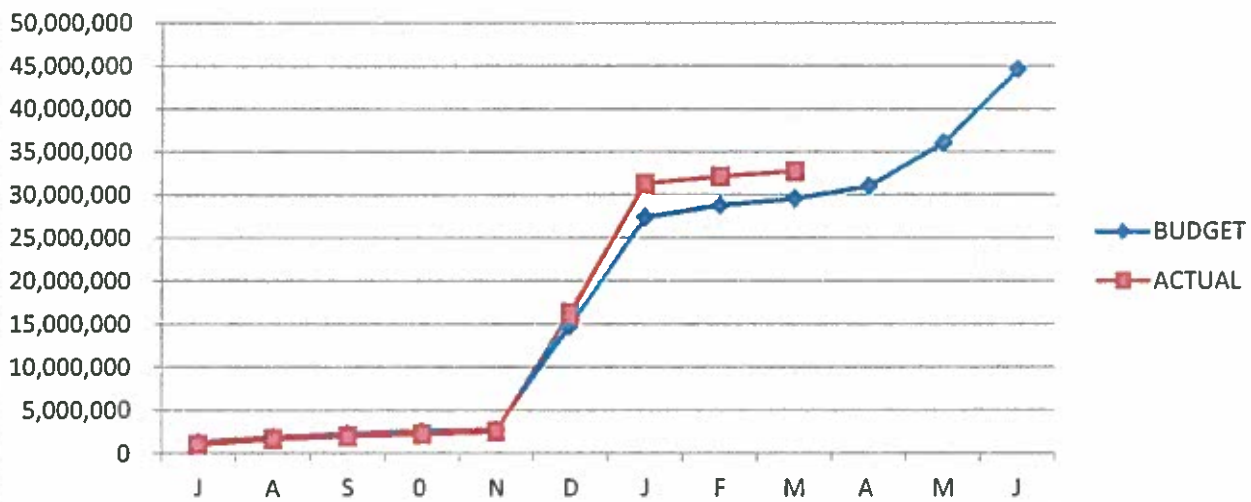
The following charts reflect recurring revenue and recurring expenses. They illustrate that the vast majority of recurring revenue comes in the form of property and gross receipts taxes and the vast majority of recurring expenses are for personnel costs; that is salary and benefits. Also shown is a chart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



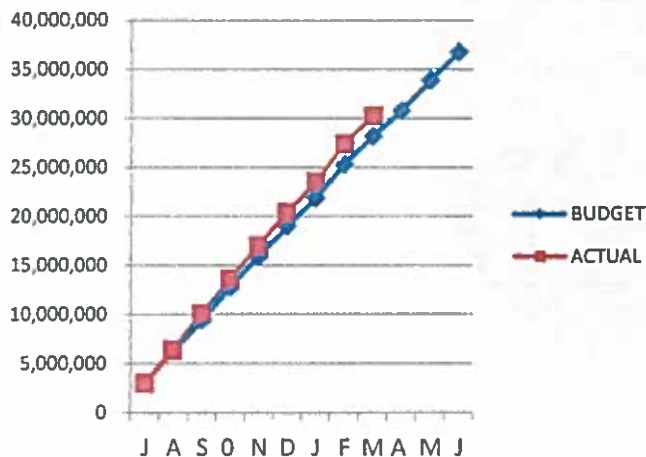
Actual property tax collections of \$40.2 million through the end of March exceeded the projected budget of \$36.9 million by \$3.3 million which is \$0.8 million better than the previous year's collections of \$39.5 million for the same period. The month of January typically sees the highest property tax revenue of the fiscal year and 2015 was no exception with \$14.6 million in revenue for that month.

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

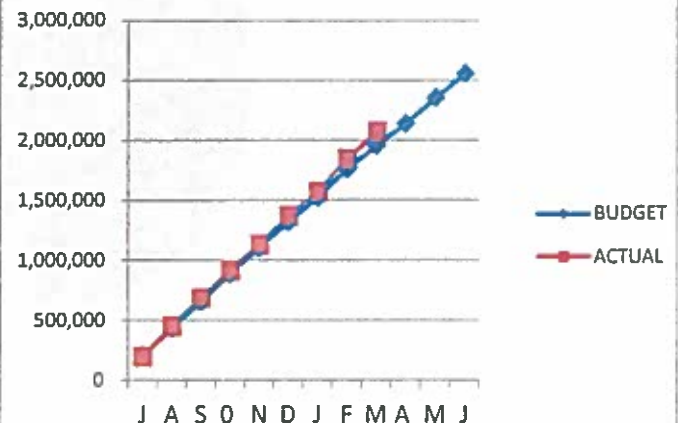
General Fund Property Tax FY15 Cumulative Collections-Budget to Actual



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



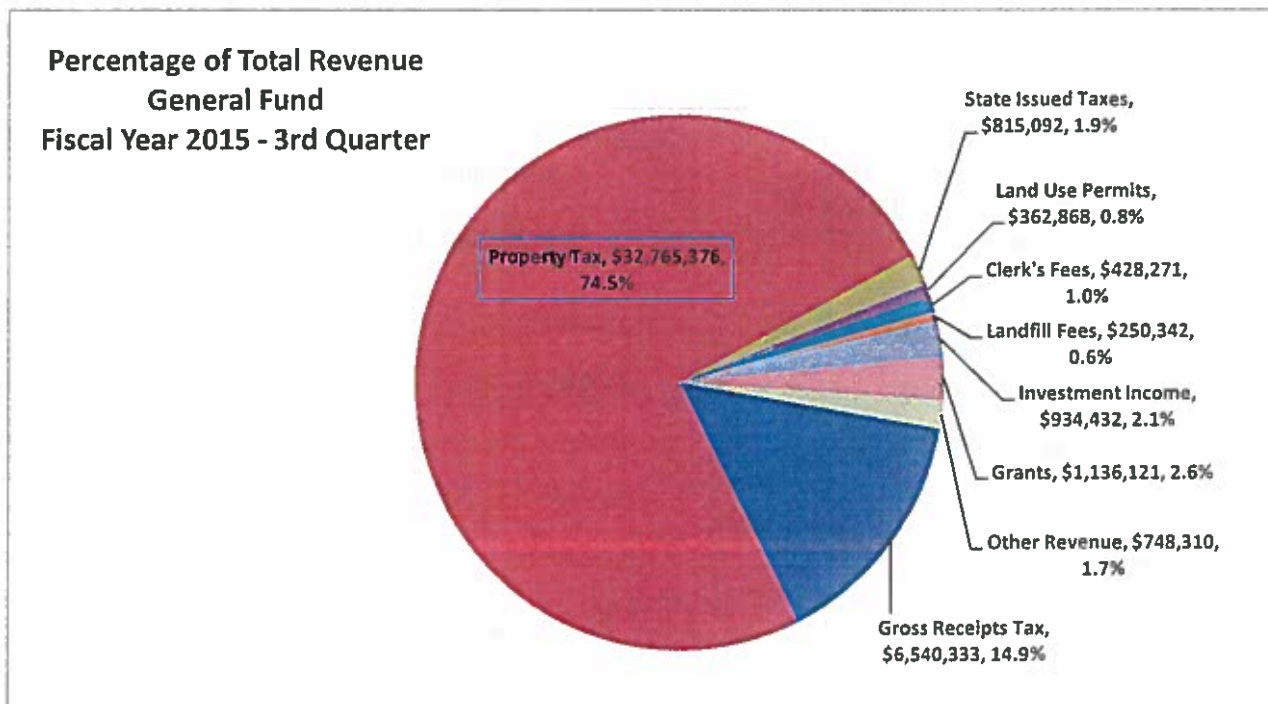
UNINCORPORATED COUNTY GROSS RECEIPTS TAX FY15 CUMULATIVE COLLECTIONS-BUDGET TO ACTUAL



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 March total \$32.3 million. Collections of the Regional Transit GRT equal \$3.3 million through March. The GRT collections are \$2.3 million greater than the cumulative budgeted amount of \$30.0 million. The countywide GRT collections are slightly above prior year collections by \$0.1 million or 0.35%. The unincorporated GRT collections exceeded budget by \$0.1 million and are \$0.2 million greater than the previous year's collections of \$1.9 million.

General Fund

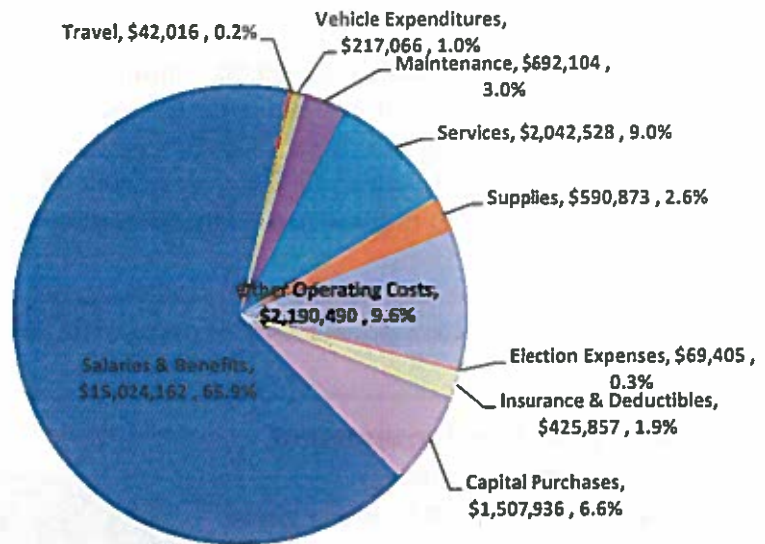
The chart below summarizes all revenue for the general fund; all revenue sources total \$44.0 million. Recurring revenue totaled \$42.8 million; recurring revenue includes property taxes, gross receipts taxes, state shared taxes, licenses and permits, clerk's filing fees, solid waste permit fees, and 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 \$44.0 million are slightly higher than the fiscal year 2014 revenues by \$75K. This increase 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 (\$727K), and the largest decreases from fiscal year 2014 are in gross receipts taxes (\$137K), investment income (\$207K) and solid waste permit fees (\$132K). 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.



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.

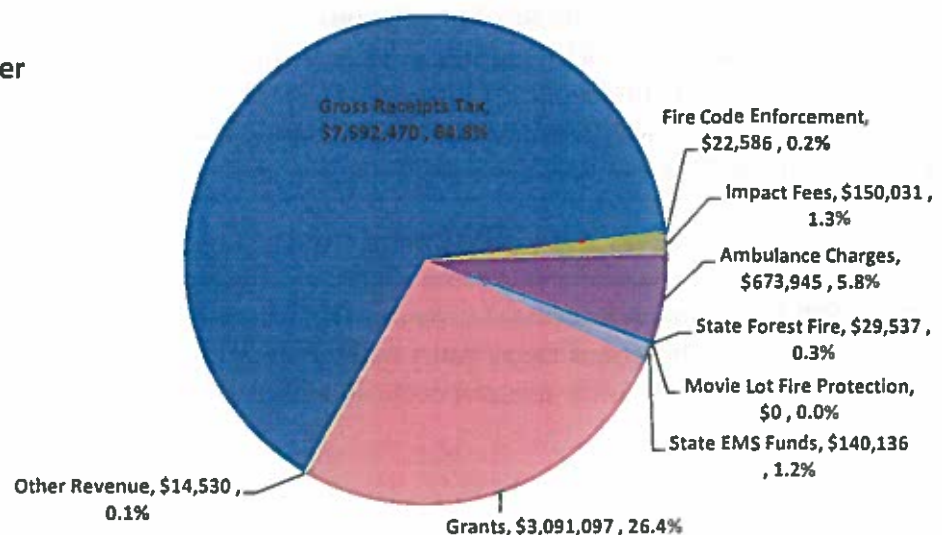
**Percentage of Total Expenditures
(No Encumbrances)
General Fund
Fiscal Year 2015 - 3rd Quarter**



Fire Funds

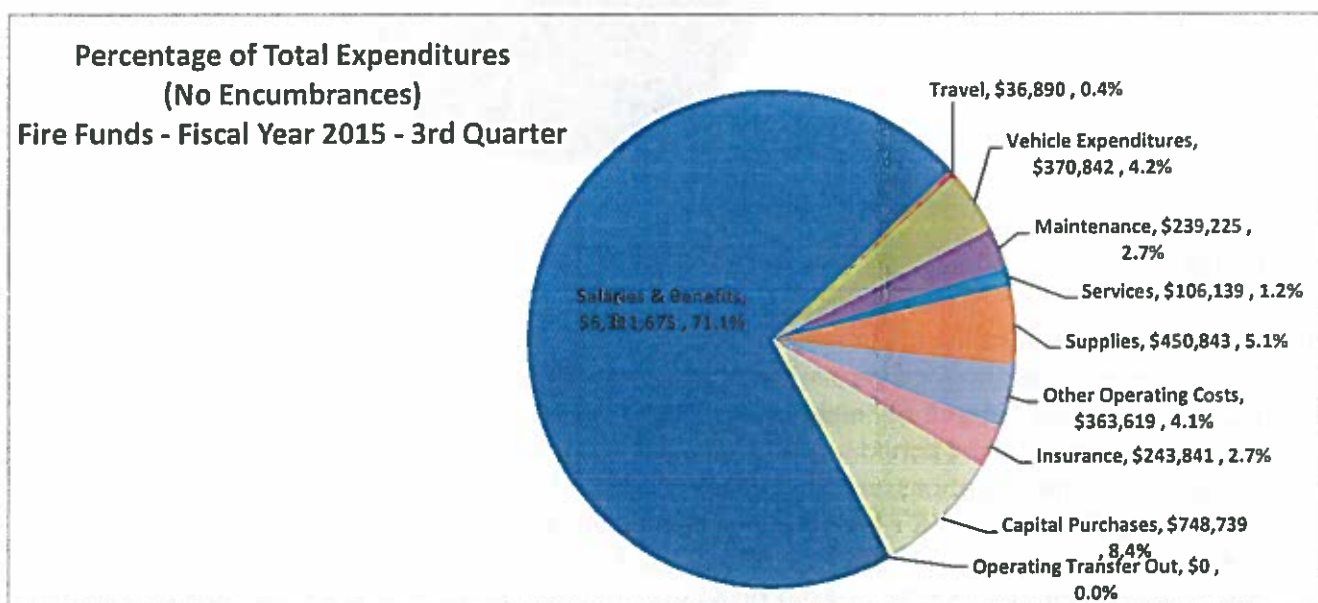
The chart below identifies the major revenue sources for all Fire funds. Total recurring revenues of \$11.1 million were collected and consist mainly of gross receipts taxes, ambulance charges and certain grants. Through March 31st ambulance charges exceeded the budget by \$111K and are \$187K greater 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 \$6.6 million to date which is \$54K greater than the same period in fiscal year 2014. The Fire Excise Tax has revenue collections of \$1.0 million to date which is \$211K greater than the same period in fiscal year 2014. It is important to note however, that in fiscal year 2014 collections did not begin 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.

**Percentage of Total Revenue
Fire Funds
Fiscal Year 2015 - 3rd Quarter**



Expenditures for fire operations totaled \$8.9 million and included operational expenditures of \$8.1 million. 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.

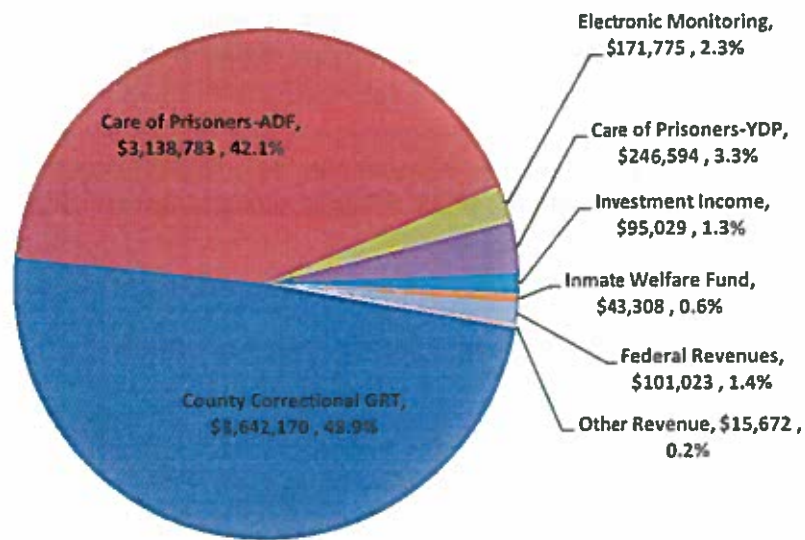


Corrections Funds

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 \$7.3 million. The care of prisoners revenue of \$3.5 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.

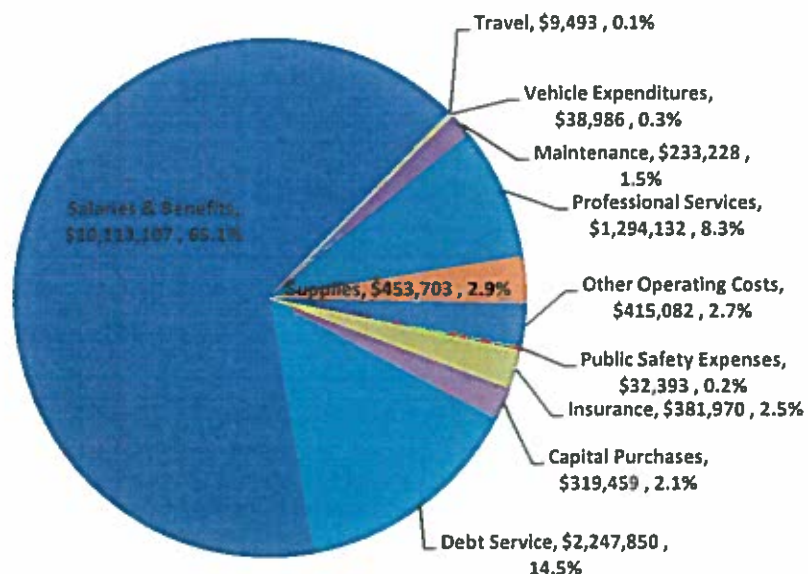
Care of prisoners revenue is less than budget and is projected to be \$2.2 million below budget for the fiscal year. Finance and Corrections staff are working to analyze the revenue and expenses to ensure that lower than anticipated expenses will offset the shortfall in revenue. The financial standing of the Corrections Department will be carefully monitored through the end of the fiscal year to ensure that a deficit does not occur in the fund.

**Percentage of Total Revenue
Corrections Funds
Fiscal Year 2015 - 3rd Quarter**



Total Corrections expenditures are \$15.5 million. Capital expenditures totaled \$319K. The total expenditures are \$151K 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 \$200K while public safety expenses are \$237K lower than fiscal year 2014 in the same period. Other differences are: increase expenditures in services (\$115K) and supplies (143K), and decreased expenditures in insurance (\$164K) and capital (\$192K). The difference is comprised of smaller variances in other expense categories.

**Percentage of Total Expenditures
(No Encumbrances)
Corrections Funds
Fiscal Year 2015 - 3rd Quarter**



SUMMARY

The numbers reflected within this report include activity as of the close of business on March 31st. Total revenues of \$99.7 million exceed total expenses of \$96.5 million by \$3.2 million across all funds. Interfund transfers have not yet been made for the year and will be reflected in the next quarterly report.

In general Santa Fe County is experiencing very stable revenue collections and expenses are being well managed. There are no areas of major concern in the County's financial position.



