

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

Date: October 15, 2014
To: Board of County Commissioners
From: Penny Ellis-Green, Growth Management Director *PEG*
Via: Katherine Miller, County Manager *KM*
Re: Growth Management Monthly Report –September 2014

This report is a summary of projects for Growth Management with statistics from September 2014. Growth Management consists of 3 divisions; Planning, GIS and Building and Development Services.

Planning Division

Affordable Housing

Home Sales

An affordable home resale in Turquoise Trail was closed. The Seller had been in the County foreclosure prevention program and this sale enabled the Seller to successfully avert foreclosure and to repay the remaining \$2,536 owed on a foreclosure prevention loan that had previously been made. The Buyer was a first time homebuyer, family of 4, that received \$10,000 in down payment assistance from the County.

Staff is also actively marketing three 2 bedroom homes in Rancho Viejo and is working with a current renter on qualifying for a mortgage loan that will enable them to purchase the home.

Down Payment Assistance

One applicant was approved for \$10,000 in down payment assistance which was used to purchase an existing affordable home in Turquoise Trail. Another application for down payment assistance is being evaluated by staff.

Happy Roofs

The BCC approved authorization to publish title and general summary for an ordinance change in the Happy Roofs program which would increase the amount of assistance that can be given, increase the length of the affordability period, and limit recipients to low income households

with incomes under 80% AMI. The NM Mortgage Finance Authority formally approved the ordinance change.

Audit Report

For purposes of the annual County financial audit, Staff was directed to perform an extensive analysis of the estimated current value of the \$13.7 million (face value) in County affordability mortgage and note receivables, after taking account decline in underlying property value.

Community Planning

Chimayo Community Plan is being reviewed internally. Chimayo Youth Vision Workshops series are scheduled for October and November 2014.

NCRTD Report

The NCRTD Board met on October 10, 2014, a summary of the agenda items discussed and the agenda is attached.

Open Space

Staff is coordinating with COLTPAC to identify key stakeholder groups for the Open Space, Trails and Parks Strategic Plan

Staff is working on the GIS Resources Inventory through a working group to prioritize strategies for mapping open space and trails.

Maria Lohmann attended and made a presentation at the New Mexico chapter of the American Planning Association conference in Albuquerque. Her presentation was "Bikeshare ABQ" which was an infrastructure inventory on City of Albuquerque's Bikeshare Plan.

Staff is coordinating with the consultants for a Management Plan and held a site visit at Thornton Ranch to develop potential trails on the site.

Staff met with representatives of the Horse Coalition to start the process for mapping equestrian amenities in Santa Fe County.

Economic Development

Staff assisted SF Brewing Company with preparing the Local Economic Development Act (LEDA) application for the NM Economic Development Department. The SF Brewing Company wastewater interconnection application to the City of Santa Fe, via the Abajo lift station, was approved by the Water/Wastewater Review Team

Staff facilitated filming on County property (Public Works and Old Judicial Complex) for a new NBC/Universal TV pilot "Stanistan"

The annual Northern Rio Grande National Heritage Area board meeting took place on Sept. 13. The Board discussed how to get support for its mission from the respective municipalities and Counties in the Heritage Area, following on the Resolution adopted by Santa Fe County.

North Central NM Economic Development District (NCNMEDD)

The NCNMEDD Board met on September 19 at the SF Business Incubator. There were several important points discussed:

- NCNMEDD received a \$75k grant from EDA to assess economic development plan for Questa
- Board voted unanimously to approve a resolution in support of keeping the Amtrak Southwest Chief on its current route through NE NM
- The Jobs Council has determined that NM needs to create 162,000 economic base jobs in order to get back to pre-recession levels (jobs peak in 2007), and the goal is to create them in the next 10 years (by 2024)
 - For the NCNMEDD region (7 counties), that is approx. 16,563 jobs
 - For Santa Fe County, that is approx. 10,980 jobs, or 1,098 per year
 - A “dashboard” will be established for each County with up-to-date jobs info that can be updated by the regional Council of Government\

The next NCNMEDD board meeting will be Nov. 21.

Zoning Map and SLDC changes

Planning Staff has continued to work on the Zoning Map Public Meeting process. Three Special BCC public meetings were held in the communities; the first was held on Wednesday August 27th at the Edgewood Fire Station, 1 Municipal Way, Edgewood , the second was held on Tuesday September 16, 2014 6:00 p.m. at the Pojoaque multi-purpose building, 1797 State Highway 502, Pojoaque and the third was held on Tuesday September 23, 2014 6:00 p.m. at Santa Fe County Fairgrounds, 3229 Rodeo Rd, Santa Fe.

Building and Development Services Division

Permits and Development Review

The following statistics are provided for permits and approvals issued in September 2014:

| | September 2014 |
|---|----------------|
| New Residential Permits - Stick Built Homes | 17 |
| New Residential Permits - Manufactured Homes | 3 |
| Commercial Building Permits | 0 |
| Number of Lots Created – Subdivision Exemptions | 2 lots |
| Summary Review Subdivisions | 0 lots |
| Subdivisions | 0 lots |
| Commercial Business Licenses | 0 |
| Home Occupations Business licenses | 3 |
| Film Permits | 2 |

Code Enforcement

The following statistics are provided for code enforcement actions in September 2014:

| | September 2014 |
|---|----------------|
| Number of Initial Notices of Violation Issued | 24 |

| | |
|--|----|
| Number of Final Notices of Violation Issued | 1 |
| Number of Notices of Violation resolved without court action | 21 |

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

Assisted Planning with a Food Policy Map to go into their booklet "Planning for Santa Fe's Food Future".

GIS provided data and advice to consultants to the Open Space, Trails and Parks Resource Assessment analysis project.

Staff worked to get the newest version of software License Manager running on a new server so staff in all departments can use the latest GIS software.

Staff worked with Economic Development staff to begin mountain biking trail mapping that can be available online (interactive maps) and devised a plan to make that work.

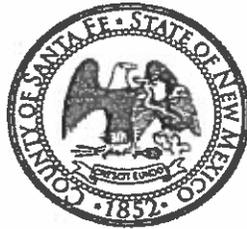
Staff met with the Horsemen's Association regarding their request to add equestrian points of interest to the trails map.

In September the E911 Addressing staff checked 65, and replaced 27 addresses.

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Katherine Miller
County Manager

Date: October 14, 2014

To Santa Fe Board of County Commissioners

From: Robert Griego, Planning Manager *RG*

via: Katherine Miller, County Manager
Penny Ellis-Green, Growth Management Director

Re: NCRTD Report

Summary

The North Central Regional Transit District Board Meeting was held on October 10th, 2014. A brief summary of the discussion and action items on the agenda follow:

1. The Board approved a Contract Award for the TAP ADA Transition Plan in the amount of \$87,500 to perform a system-wide bus stop and facilities assessment which will result in a prioritized ADA Transition Plan. The NCRTD was awarded \$87,500 for Phase I Planning and Design in FFY2014 and \$165,000 for construction in FFY2015.
2. The Board Authorized the Executive Director to purchase 1 ADA accessible minivan in the amount of \$55,362.00.
3. Board approved a Memorandum of Agreement (MOA) between NCRTD and Santa Clara Pueblo for Federal Fiscal Year (FY) 2012 Public Transportation on Indian Reservations Program funds.
4. Los Alamos County provided annual funding allocation of \$400,000 to NCRTD which was approved through an MOU.
5. NCRTD staff provided an update on the potential route to Santa Fe National Forest and Ski Santa Fe Service. NCRTD staff has met with potential stakeholders including the City, County, Tesuque Pueblo and Nambe Pueblo. There will need to be an additional series of meetings to discuss the potential for the route to be considered in the future. Staff continues to explore potential funding scenarios and opportunities for collaboration and/or partnership between private and public entities. The consideration for the route may include a multi-year trial basis if funding is secured for the route.
6. NCRTD Executive Director Tony Mortillaro provided an update on ridership numbers for the current Fiscal Year. Mr. Mortillaro also indicated that a request for inclusion on NCRTD Board. This would be done through a vote in November which requires 2/3 approval. Mr. Mortillaro also indicated that there would be a need for a review of the voting strength calculations based on the recent annexations by the City of Santa Fe which may result in 1 additional vote for the City. No change in voting is anticipated for Santa Fe County.



**NORTH CENTRAL REGIONAL TRANSIT DISTRICT
BOARD MEETING AGENDA**

**October 10, 2014
9:00 AM - 1:00 PM
Jim West Regional Transit Center
Board Room**

CALL TO ORDER:

1. PLEDGE OF ALLEGIANCE
2. MOMENT OF SILENCE
3. ROLL CALL
4. INTRODUCTIONS
5. APPROVAL OF AGENDA
6. APPROVAL OF MINUTES – September 5, 2014
7. PUBLIC COMMENTS

PRESENTATION ITEMS:

- A. **Presentation of AVL/CAD System**
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist.

ACTION ITEMS FOR APPROVAL/ DISCUSSION:

- B. **Discussion and Consideration of Contract Award for the TAP/ADA Transition Plan**
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist. *Attachment.*
- C. **Discussion and Review of \$5311 Sole Source Bus Procurement for Fiscal Year 2015**
Sponsor: Anthony J. Mortillaro, Executive Director and Michael J. Kelly, Transit and Facilities Operations Director. *Attachment.*
- D. **Discussion and Consideration of Memorandum of Agreement with the Pueblo of Santa Clara for Fiscal Year 2012 Tribal Funding from the Federal Transit Administration**
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist. *Attachment.*
- E. **Discussion and Consideration of Memorandum of Agreement with the Pueblos of Santa Clara, San Idelfonso, Tesuque and Pojoaque for Fiscal Year 2014 5311(c) Tribal Transit Funds**
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist. *Attachment.*
- F. **Discussion and Consideration of Memorandum of Understanding between Los Alamos County and North Central Regional Transit District for annual funding allocation**
Sponsor: Anthony J. Mortillaro, Executive Director. *Attachment.*

DISCUSSION ITEMS:

- G. **Discussion and Review of Ski Santa Fe Service Update**
Sponsor: Anthony J. Mortillaro, Executive Director and Stacey McGuire, Projects and Grants Specialist. *Attachment.*
- H. **Financial Report for September 2014:**
Sponsor: Anthony J. Mortillaro, Executive Director and Glenda Aragon, Finance Director. *Attachment.*
- I. **Finance Subcommittee Report:**
Sponsor: Chair Tim Vigil and Anthony J. Mortillaro, Executive Director. *No Report.*
- J. **Tribal Subcommittee Report:**
Sponsor: Chair Mary Lou Valerio and Anthony J. Mortillaro, Executive Director. *No Report.*
- K. **Executive Report for September 2014 and Comments from the Executive Director:**
1) Executive Report
2) Performance Measures for August 2014
3) Ridership Report for August 2014

CLOSED SESSION

Executive session for the limited purposes of discussing threatened or pending litigation in which the NCRTD is or may become a participant.

1. Delinquent Property Taxes Issue.
2. Limited Personnel Matters.

- L. **Reconvene in Open Session: Possible action item(s) from closed session.**

MATTERS FROM THE BOARD

- M. **Request for Service to Jicarilla Apache Nation**
Sponsor: Board Designee, Rio Arriba County, County Manager Tomas Campos.
- N. **Request for Approval of the Chair to attend the 21st National Conference on Rural Public and Intercity Bus Transportation on October 26-29, 2014, Monterey, CA**
Sponsor: Chairman Daniel Barrone and Executive Director Anthony J. Mortillaro.

MISCELLANEOUS

ADJOURN

NEXT BOARD MEETING: November 7, 2014 at 9:00 a.m.

If you are an individual with a disability who is in need of a reader, amplifier, qualified Sign Language interpreter or any other form of auxiliary aid or service to attend or participate in the hearing of the meeting, please contact the NCRTD Executive Assistant at 505-629-4702 at least one week prior to the meeting, or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats.



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Commissioner, District 5

Katherine Miller
County Manager

Pablo Sedillo, III
Public Safety Director

To: Santa Fe County Board of County Commissioners
From: Pablo Sedillo, III
Public Safety Department Director
Via: Katherine Miller
County Manager
Date: 10/15/14
Re: SFC Public Safety Department Monthly Report for September 2014

The purpose of this memo is to provide you information relative to the SFC Public Safety Department for the month of September 2014.

CORRECTIONS DEPARTMENT

Adult Detention Facility (ADF)

- Daily Communication/Stat meetings were initiated for the purpose of prior 24 - hour activity briefing.
- Five new employees began with the Adult detention Facility.
- The 26th Academy was held for Ten (10) Detention Officers, and it concluded on September 25, 2014.
- Deputy Warden Caldwell, and Deputy County Manager Eric Aaboe attended a meeting with Judge Mary Marlowe Sommer to discuss Day Reporting Issues.
- Correctional Advisory Committee held the monthly meeting at the Adult Facility. During the meeting elections were held, a tour was conducted and dinner was sampled by the committee.
- A meeting was held with Judge Mary Marlowe Sommer and Community Service Providers and Volunteers at the Youth Facility Day Reporting.
- Attended an Intergovernmental Roundtable meeting to discuss an overview of U.S. Citizenship and Immigration Services.
- The Adult Facility held two site visits for out of state Detention Operations for the purpose of Body Scanner demonstration. The visitors were from Fredrick County Sheriff's Office in Maryland, and Newport News, Virginia's Sheriff's Office.
- The Adult Detention Facility received a visit from Trinity Services VP, Mr. Victor Rendon.

Electronic Monitoring Program

- Providing services to 276 clients.
- There were 51 successful releases for September.
- Revenue increased by \$10,327.00.
- Intakes increased in September by 38.

- Clients Financial Obligation – Paying - 36%, Waived - 0%, Unemployed - 60%, Out of County - 4%.
- Other Client Data – Arrests – 39, Absconded – 3, Intakes – 98, Releases – 51, Drug Tested – 584, Surety Bonds – 184, Cash Bonds – 67, Municipal Bonds – 49 and Municipal Fees - \$490.00.

Youth Development Program (YDP)

Training

- There has been a total of 1,371 hours of training from July 2014 to September 2014. Training consisted of 40 hour in-service, 40 hour field training program (FTO) for new hires, Policy, Post Orders and Emergency Procedures.

Special Activities

- Wild Life Center provided a presentation on “Birds of Prey” on September 19, 2014. This organization presented information on our impact on the lives of endangered species. This group also discussed in detail how these types of animals help out our environment.

New Hires/Staffing

- A total of three Life Skill Worker I positions were filled on September 22, 2014.
- New hires that started with Santa Fe County Youth Development Program are: Elizabeth Mac, John Redding and Eric Cedeno.
- Fredrick Salazar, Life Skill Worker I, resigned on September 2, 2014.
- Currently there are a total of three positions available for job openings. We have two positions for Life Skill Worker I and a Shift Supervisor.
- We have a total of 22 Security Staff.

Volunteer Services

- Girls Inc. started first group on September 15, 2014. This organization will be conducting groups twice a week on Monday’s and Friday’s from 5:30 pm-6:30 pm. Girls Inc. discussion groups involve math, science education, health, violence prevention, communication and conflict resolution.
- Judge Mary Marlowe called a meeting on September 22, 2014, to discuss services to be implemented in Day Reporting. CYFD invited volunteers from the Santa Fe area to support and provide additional programming for Day Reporting.

FIRE DEPARTMENT

Total Emergency Responses – 549

Other Emergency Responses - 245

EMS – 304

Operations and Administration

- In process of hiring 5 Fire Cadets, need 1 to clear HR for start of Academy Oct. 13
- Completed 2 of 3 EMT refreshers
- Hazardous Materials Awareness/Operation course complete, 16 volunteer passed practical, 15 passed the written portion.

- 4 SFCFD personnel attending paramedic school, 3 at AFD/UNM; 1 at CNM
- Awarded YCC wildland crew for year end.
- Interviewed 17 for winter wildland crew with 10 selected waiting on HR
- Design work complete on Hondo Station 1 apparatus bay addition and roof. Ready to bid
- La Cienega Fire Station/Library construction completion scheduled for Oct. 13
- Pojoaque station remodel project design completed. Ready for bid in October
- Glorieta La Joya Station design underway. CDRC in October
- Proceeding on our Five Year Planning process with career crews, public
- Volunteer Physical IFB in purchasing/legal for review
- 42 fleet repair orders processed and completed
- 8 annual pump tests
- Ambulance revenue \$220,640

Fire Prevention and Wildland

- Business registrations – 6
- Development Reviews – 33
- Lot line Adjustments/Land Division/Family Transfers – 2
- Burn Permits – 13
- Hydrants tested - 774
- Movie permits processed – 2
- Work Place (County) fire prevention trainings conducted - 1
- Wildland property assessments – 4
- 2 control burns
- .5 acres fuel mitigation work completed at Little Tesuque Creek and 5 acres in San Pedro

Volunteer Recruitment and Retention

- New member applications received and approved – 6 (YTD 76)
- Volunteer Fire Academy orientation with 22 cadets
- Cancer Awareness & Prevention training at Turquoise Trail and at NM State Fire Academy Fire/EMS Expo

Emergency Management

- Conducted MCI Response to Hostile Environment Battalion training
- Attended 2 week course National Fire Academy-Advanced Life Support Hazardous Materials Pilot course.
- Participated in Moriarity/Edgewood School District Emergency Response Team Meeting
- Remote coordination for Pojoaque monsoon flooding
- Coordinated Santa Fe County personnel participating at the Albuquerque International Balloon Fiesta on prevention radiological nuclear detection program
- Represented SFCFD at Pecos Canyon Care Flight 5 Landing Zone Dedication
- Work to maintain Emergency Management organizational readiness

RECC

Operations

- Total Calls Handled
 - September – 37,589
- 911 calls
 - September – 6,360
- County calls for service
 - September – 8,468
- City calls for service
 - September – 11,995
- Town of Edgewood calls for service
 - September - 561

Staffing

- Current Vacancies
 - 4 Call Taker positions
 - 7 Trainee positions
 - There are currently 5 individuals in the background phase, 2 call takers and 3 trainees

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

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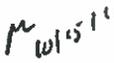
Katherine Miller
County Manager

MEMORANDUM

DATE: *October 14, 2014*

TO: *Board of County Commissioners*

VIA: *Katherine Miller, County Manager* 

FROM: *Adam Leigland, Public Works Director* 

ITEM AND ISSUE: *BCC Meeting October 28, 2014*
Public Works Monthly Report for October 2014

DISCUSSION

Capital Project Delivery

We are currently managing 81 procurements. Details on 35 of them follow below.

1. **Santa Fe River – San Isidro Repairs:** Pecos Trail Contractors began construction on the rock structures on October 6. Repairs should be completed by October 24.
2. **Santa Fe River – Permitting:** Weston is in the final stages of receiving the CLOMR from FEMA.
3. **County Road 89 and 89C Drainage and Road Improvements:** Santa Fe Engineering contract amendments #1 and #2 have been approved. An NTP to engineer was issued Oct for design work for Amendment #2 to complete design for C.R. 89-C (Segment 3) only and get ready for construction bids. Waiting for decision from Pueblo regarding granting of additional road easement needed to finalize plans for Segments 1 & 2. Met with Pueblo official 9-18-14 to discuss delay in response.
4. **TL6S/Lamy Jct Waterline Design:** BCC packet for easement offer to Ellis' sent to Utilities Director for approval and scheduling for Executive Session prior to presenting offer to property owners. Engineering on hold until determination regarding tank is made.
5. **Eldorado Transfer Station Upgrades:** Retaining wall, ramp, landing and slab completed. Paving contractor complete. PO for electrical work needs to be increased due to change in scope from PNM.

6. **Santa Fe Rail Trail:** Construction for Segments 2 & 3, Spur Trail to Ave. Vista Grande, underway. Substantial completion on May 28, 2015. Segment 4 has received all of the required NMDOT certifications (Environmental, Cultural Resources Concurrence, Utilities, Railroad, ITS, ADA and Right of Way). Project ready to begin IFB process upon determination of funding.
7. **Glorieta Waterline Project / CDBG:** The waterline is complete/activated for community use. Staff anticipates closing project by the end of October.
8. **Admin Building IT Upgrades:** The installation of the new unit is completed and anticipates the humidity control unit (on order from manufacturer) will be installed by the end of October.
9. **DA Remodel:** Staff has developed options for phasing or other approaches and final project is pending financial options under review.
10. **Install Master Meters for Utility Department:** Staff are in the process of executing a Budget Adjustment request for the Design for the first three master meters and coordination with City of Santa Fe regarding meter specifications is ongoing.

11. Quill Water Reclamation Plant – Treatment Improvements

- a. **Electrical System Upgrades:** Bixby Electric will mobilize on October 20 with an anticipated projected completion date of November 14.
 - b. **Design Upgrade Entrance Works Bar screen:** Staff expecting 100% design and specifications by October 17.
 - c. **Design Improvements to Effluent Irrigation System:** Staff expecting 60% design drawings by October 17.
 - d. **Design Improvements to Access Driveways:** Staff expecting 60% design drawings by October 17.
12. **Design La Cienega Water Line Improvements:** Staff reviewed the 30% design drawing submittal. We will be providing direction regarding Phase 1 and 2 of the construction portion of this project to Morris Surveying Engineering on October 16, 2014.
 13. **Chupadero Water System Improvements :** Morris Surveying Engineering (MSE) is working on this project. The Project Manager is meeting with MSE to provide guidance regarding drainage structures on October 9th.
 14. **UDV Temple Cost Estimate Verification:** Additional information was requested on October 6, 2014, regarding the water, wastewater, and fire protection systems for UDV Temple.
 15. **Old Santa Fe Trail TL2N Waterline:** Molzen-Corbin is providing a revised 90% design drawing specifically for the master meter and vault; due by October 10, 2014.

16. **Madrid Fire Station – Fire Protection System:** Staff met with Volunteer Chief Hansen regarding the current issue with the exposed 8-inch fire protection line as well as proposed upgrades to the entire fire protection system.
17. **Camino Torcido Loop:** HDR has provided the preliminary drawings to present to the Weinbergs on October 2, 2014. Staff reviewing the remaining preliminary drawings.
18. **CR67F, La Barbaria Drainage and Road Improvement Project:** Purchasing received the signed amendment for Louis Berger Group's contract to complete the design services on October 19, 2014. The purchase order is being routed for final signature.
19. **NE/SE Connector Alignments:** A meeting with the steering committee, Land Use and the Assistant County Manager was held October 6, 2014, to review current status of the project and discuss options with the Santa Fe Community College (SFCC) and the group plans on moving forward with the design and further public outreach. A follow-up meeting is scheduled for October 17, 2014.
20. **Herrada Road Drainage and Road Improvements:** The western segment of Herrada Road is 95% complete. The eastern segment is 50% complete.
21. **CR55A General Goodwin Drainage and Road Improvements:** Miller Engineering is proceeding with completing the design for CR55A to include the improvements along NM14, all drainage issues along CR55A and include the recommendations for a drainage structure and drainage system to divert the water to the Galisteo.
22. **Old Santa Fe Trail Multi-Modal Road Improvements/TL2N Water Line:** Final drawing review completed for the road widening portion of this project.
23. **Vista Redonda Drainage and Road Improvements:** Negotiating MOA with Vista Redonda Mutual Domestic Water Consumers Association on design and construction cost- and labor-sharing.
24. **CR50A San Jose Road Drainage and Road Improvements:** Received the PO to Morris Engineering for design services on September 15, 2014. Received authorization to proceed with design services on September 29, 2014. Held design kick-off meeting with Morris Engineering and issued NTP on October 10, 2014.
25. **Pinon Hills Subdivision All-Weather Crossing:** Staff reviewing proposal from Louis Berger Group for design services.
26. **Richards Avenue Slip Lane Design – Design is 50% complete.** Meeting scheduled with Santa Maria de la Paz and Santo Nino Regional Catholic School for October 10 to discuss the

preliminary design and effects on the church entries. The design is scheduled to be completed by December 30, 2014.

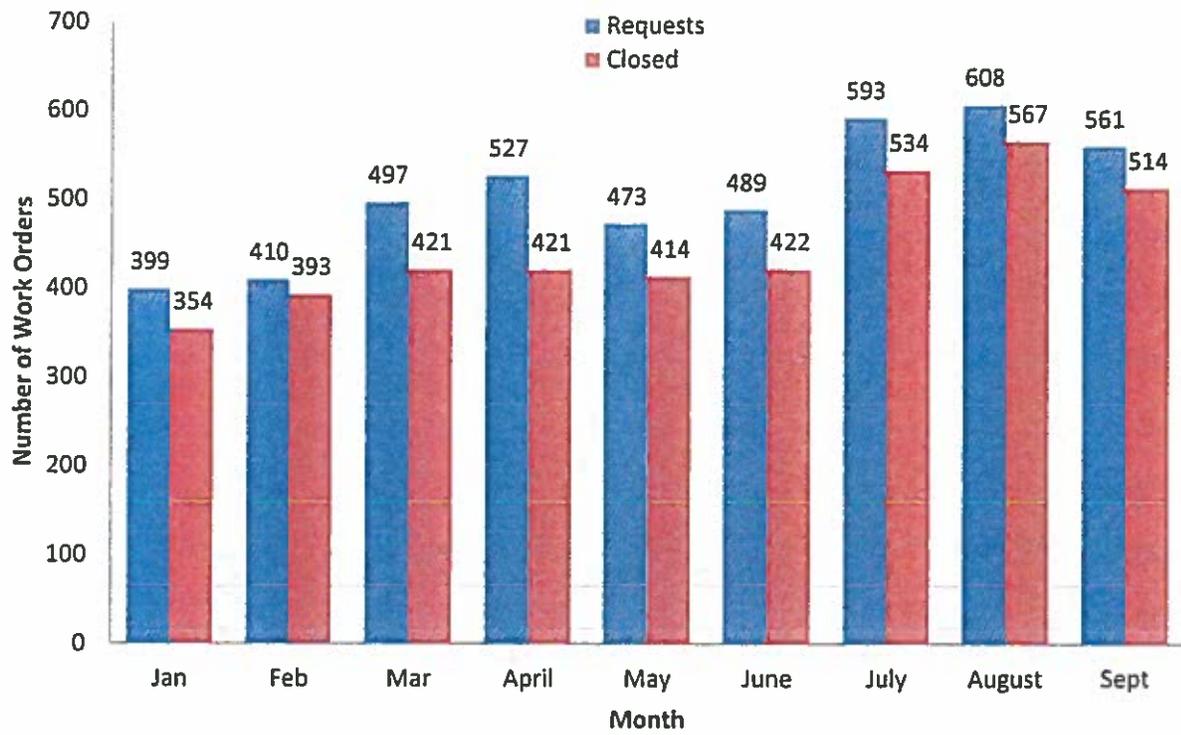
27. **CR84D Drainage Improvements and Paving Design:** Drainage report completed. Louis Berger Group completing QC/QA of the drainage report prior to submitting to SFC on October 1, 2014.
28. **CR89D Construct Road Shoulders:** Construction started September 29, 2014. Contractor is currently paving the shoulder on the north bound lane and completed the base course on the south bound lane. Project and scheduled to be completed on November 7, 2014.
29. **CR109S Drainage Improvements and Paving Design:** Staff reviewing proposal from Souder Miller and Associates for design services.
30. **County Club Estates Subdivision:** Construction started September 29, 2014. Reclaiming process completed and contractor working on shaping and compacting the base. Project scheduled to be completed by October 17, 2014.
31. **Jimenez Subdivision:** Construction commenced September 22, 2014. Project is 90% complete. Project scheduled to be completed by October 17, 2014.
32. **Mutt Nelson Road:** Work is scheduled to begin on November 3, 2014.

Information on all active projects can be found in the attached Table 1: Capital Project Status Update.

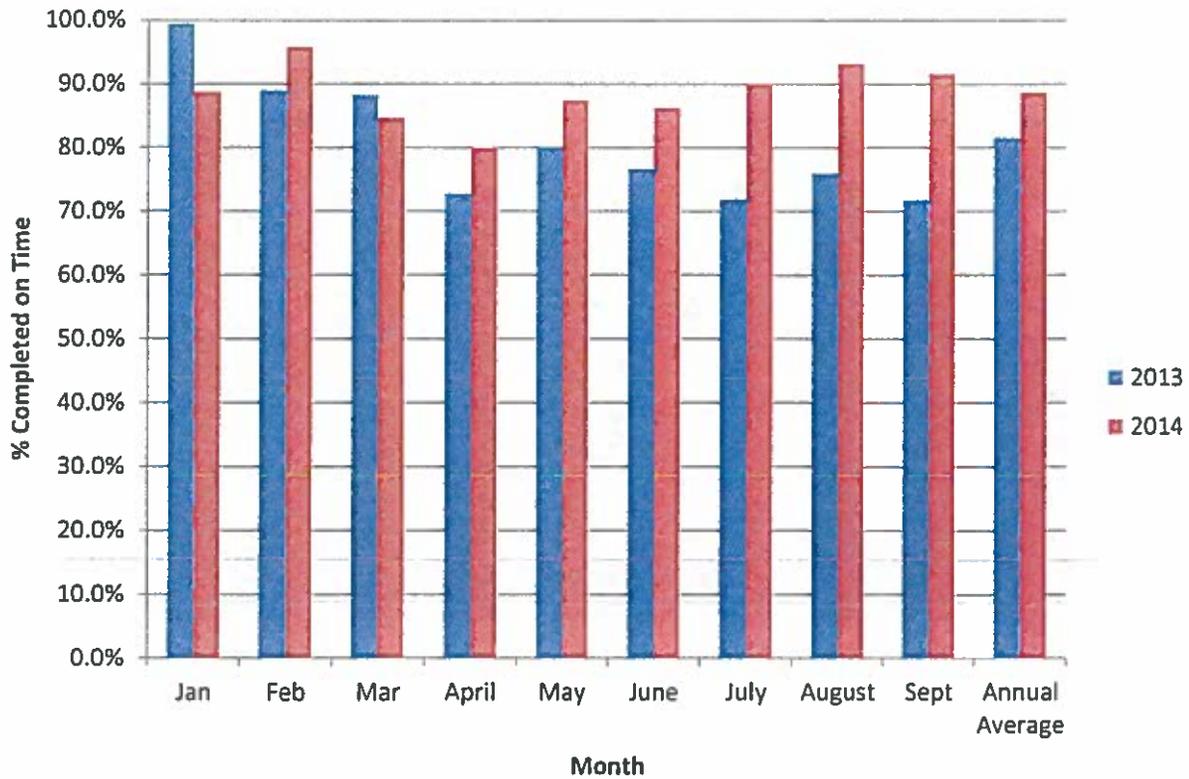
Operations and Maintenance

Work order completion rates by work area for the month of September are shown at Table 2 (attached). The September overall on-time completion rate continues to be high, at 90%. Month-to-month and year-to-year work order completion comparisons are shown in the two charts below. The year-to-date average completion rate remains 87%, compared to 81% this time last year. Our goal is 75%.

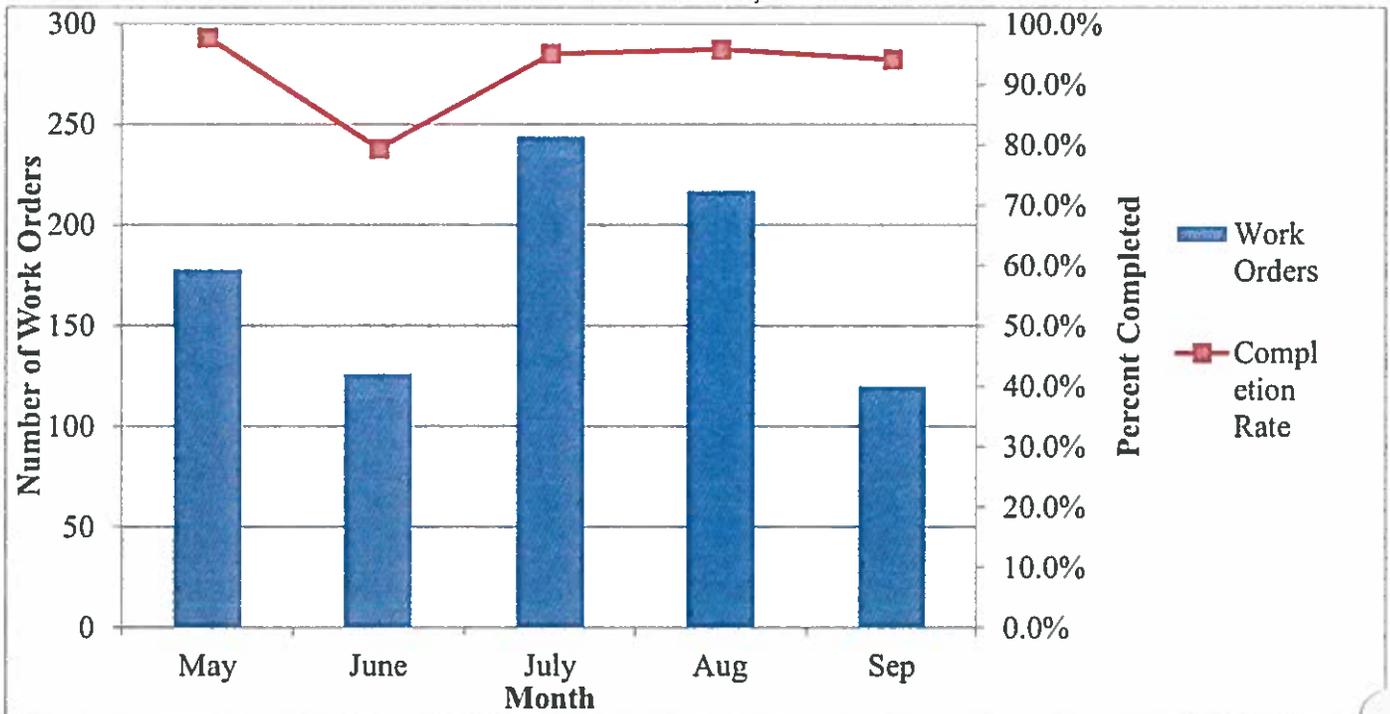
Monthly Work Order Completions



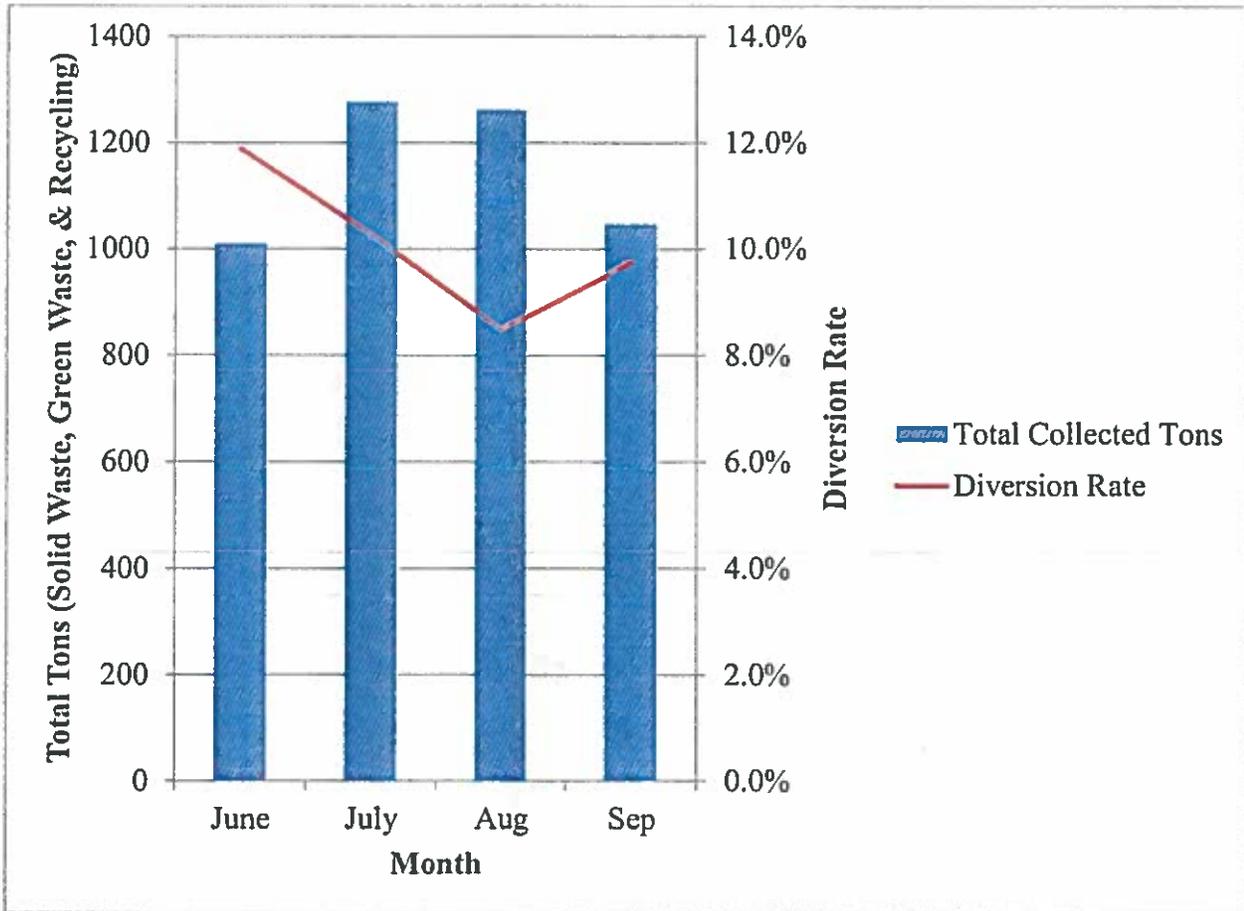
Year-to-year On-time Completion Rates



Fleet Maintenance: Fleet maintenance had a slow month, as can be seen below.



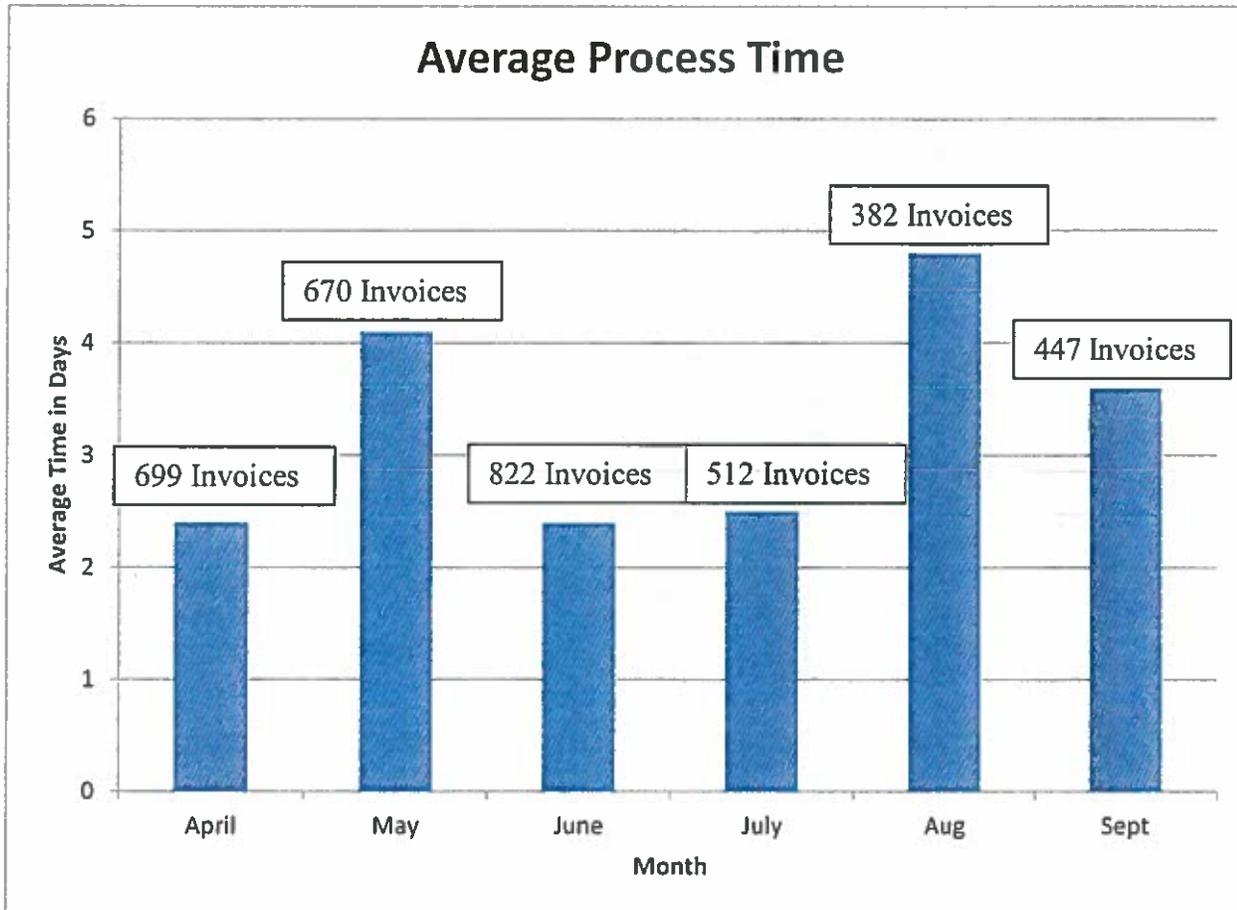
Solid Waste: The County's diversion rate (the amount of recycling compared to total material disposed, by weight) continues to hover around 11%.



Solid waste permits sales are shown below.

| Permit Type | Number Sold in Time Period | | | |
|-------------|----------------------------|----------|--------|--------|
| | FY14 Total | FY15 YTD | Sep-13 | Sep-14 |
| 24-trip | 3,718 | 884 | 404 | 199 |
| Senior | 1,539 | 424 | 141 | 102 |
| Low Income | 90 | 21 | 9 | 3 |
| Bag tags | 842 | 205 | 55 | 56 |
| 1-trip | 987 | 188 | 86 | 46 |
| Commercial | 10 | 3 | 1 | 1 |

Administration Turn-around Time: The Public Works Administrative team processed 447 invoices in September. The average turn-around time was 3.6 days. The internal goal is 5 days. See chart below.



Utilities:

The County received a Notice of Exceedance for lead from NMED. The notice applies only to the West Sector. Utilities is following up with NMED and the City of Santa Fe to address the situation according to the regulations. SFCU will likely resample and notify the customers whose water quality samples exceeded the lead standard.

Aamodt. The BOR held a regional water system design workshop on October 10, 2014, at Camel Rock Casino. Topics identified at the workshop are listed below:

1. Water Treatment Plant Features
 - a. Most decisions deferred first for government-government with San I, since on their land; CB offered to tour of BDD for Partners to understand the components of a WTP
 - b. Fluoridation: Pueblo of Pojoaque against; system integrated enough that can put it into one part of system only; Rio Grande water has some fluoride
2. Storage Tanks

- a. Tradeoff between backup and more fire protection versus risk of stagnant water; targeting 2-day currently
 - b. Fire flow: Reclamation will meet with County and Indian Health Services to determine appropriate Level of Service
- 3. Renewable Energy
 - a. Does County have requirement that new projects require renewable energy?
 - b. Alternative is to make system photovoltaic ready (e.g. on roof design)
 - c. Cost for PV for 50% of full-build out power needs is \$11M (pumping to WTP and electrical demand at storage tanks); estimated electrical costs- about \$0.25M/year; PV system payback time is 17 years
 - d. May incorporate PV at remote systems (tanks, etc) where it is cost-effective
- 4. Back-up Power
 - a. Built in permanent back up power supply at WTP and river diversion; need to decide what kind at all other locations
- 5. SCADA
 - a. County expressed desires: WTP as central location; compatible with BDD system; remote monitoring of central "brain"; AMI capability; in-system metering like storage tanks and separate sections, diversions, WTP, etc.)
 - b. Remote access to control?
- 6. Fire Flow Requirement
 - a. Reclamation will meet with County and Indian Health Services to determine appropriate Level of Service
 - b. Where it makes sense will be using existing Pueblo system; otherwise will be replaced; not sure if this will include fire protection

Committee Meetings:

BDD Board. The BDD Board met on October 2, 2014. BDD Board approved the Working Group recommendation that City of Santa Fe continue to act as BDD Support Entity through June 30, 2020, with changes to the agreement. At the same October 2 meeting, the Board approved the working group's recommendations to increase the Support Entities Annual fee to 4% of the BDD annual budget, and to have the established working group look at ways to increase BDD management efficiencies.

NCTRD Sustainability Committee. The committee met on October 7, 2014, and discussed NCTRD's sustainability plan and performance metrics. No actions were taken.

ACTION REQUESTED:

None; for information only.

| PW ProjectNbr | Project Name | Nature of Procurement | % Comp | District | Project Budget | Current Contract Amount | Estimated Start Date | Estimated Completion Date | Project Manager |
|---------------|--|-----------------------|--------|-----------|----------------|-------------------------|----------------------|---------------------------|-----------------|
| 1 | Replace Existing Roof at Nambé Community Senior Center | | | 1 | \$20,000.00 | | | | PJ Mantiano |
| 2 | 0132 Perform design on all weather crossing for Pinon Hills Subdivision in SFC | Design | 0 | 2 | \$50,000.00 | | 11/3/2014 | 4/17/2015 | Chuck Vigil |
| 3 | 0133 Madrid Fire Station Remediation & Upgrades | | | 3 | \$15,000.00 | | | | David Madrid |
| 4 | 0135 Richards Avenue Slip Lane | Design | 40 | 5 | \$153,306.52 | \$43,667.22 | 8/21/2014 | 12/30/2014 | Chuck Vigil |
| 5 | 0135 Improvements of trails for the Eldorado Community Improvement Association | | | 5 | \$90,000.00 | | | | Paul Olafson |
| 6 | 0150 Public Safety Complex Upgrade Design | Plan | 95 | 5 | \$200,000.00 | \$17,334.00 | 1/30/2014 | 3/6/2015 | David Madrid |
| 7 | 0182 Design and Construction of all roads listed in Phase 2 of annexation | | 40 | | \$950,000.00 | \$695,987.86 | 9/22/2014 | 11/28/2014 | Chuck Vigil |
| 8 | 0702 Upgrade Eldorado Transfer Station Up Grades | Construction | 20 | 5 | \$90,000.00 | \$128,402.18 | 7/21/2014 | 8/25/2014 | Scott W. Rivers |
| 9 | 0702 Replace Existing Roof at Vista Grande Library | Construction | 0 | 5 | \$25,000.00 | | | 12/19/2014 | Ron Sandoval |
| 10 | 0702 Replace Existing Roof at County Administration Building | | | 1 2 3 4 5 | \$160,000.00 | | | | PJ Mantiano |
| 11 | 0715 Evaluation of Heating & Cooling State Health Center. | | | 1 2 3 4 5 | \$10,000.00 | | | | Paul Olafson |
| 12 | 0718 Install Electrical Service to the Recycling Area of the Eldorado Transfer Station | Construction | | 5 | \$15,000.00 | | | | Scott W. Rivers |
| 13 | 0718 Construct ADA Accessibility from Rodeo Road to Fair Grounds Building(s) | Design | 15 | 1 2 3 4 5 | \$30,000.00 | | 11/17/2014 | 12/19/2014 | Joseph Martinez |
| 14 | 0718 Install Cistern/connection for Youth Shelters | Other | 0 | 3 | \$12,000.00 | | | 12/12/2014 | Ron Sandoval |
| 15 | 0718 Install Furniture at Ken and Patty Adams Senior Center the new addition | Other | 0 | 5 | \$50,000.00 | | 11/21/2014 | 4/30/2015 | Ron Sandoval |
| 16 | 0718 Replace Existing Garage Doors in Fleet Maintenance Building | Construction | 5 | 2 | \$115,000.00 | | | | Joseph Martinez |
| 17 | 0732 Romero Park | Design | 95 | 2 | \$1,194,082.00 | \$163,351.00 | 5/17/2013 | 5/31/2015 | Colleen Baker |
| 18 | 0736 Pojeaque Sports Fields | Design | 15 | 1 | \$1,785,000.00 | \$83,169.00 | 1/28/2014 | 5/31/2015 | Colleen Baker |
| 19 | 0737 Improve Edgewood Senior Center Parking Lot | | | 3 | \$100,000.00 | | | | |
| 20 | 0739 Vista Grande Library Addition / Construction | Construction | 99 | 5 | \$1,050,000.00 | \$833,808.48 | 9/20/2013 | 6/30/2014 | Ron Sandoval |
| 21 | 0753 Construct Addition to Ken & Patty Adams Senior Center | Construction | 5 | 5 | \$1,275,531.00 | \$1,363,302.84 | 8/18/2014 | 6/13/2015 | Ron Sandoval |

Capital Project Status Update (As of 10/14/2014 12:19:54 PM)

| | | | | | | | | | | |
|----|------|--|--------------|----|-----------|--------------|--------------|------------|------------|----------------------------|
| 22 | 0798 | Design Old Santa Fe Trail Multimodal | Design | 98 | 4 | \$264,692.00 | \$252,011.10 | 3/5/2013 | 12/26/2014 | Chuck Vigil |
| 23 | 0834 | Design Hondo Fire Station #1 Addition | Design | 99 | 4 | \$325,348.00 | \$31,022.04 | 2/10/2014 | 8/5/2014 | Ron Sandoval |
| 24 | 1410 | Improve Bulk Water Station Install master meters for Utility Department | Construction | 10 | 5 | \$20,000.00 | | | 11/21/2014 | David Madrid/Robert George |
| 25 | 1410 | | Design | 5 | 2 5 | \$150,000.00 | | | 12/19/2014 | David Madrid |
| 26 | 1449 | TL6S Water Transmission Line | Design | 60 | 4 5 | \$333,080.30 | \$333,080.30 | 2/17/2012 | 12/5/2014 | Scott W. Rivers |
| 27 | 1457 | Design La Cienega Water Line Improvements | Design | 5 | 3 | \$300,000.00 | \$51,360.00 | 1/8/2014 | 12/12/2014 | David Madrid |
| 28 | 1465 | Construct Glorieta MDWCA Water System Improvements | Construction | 27 | 4 | \$424,759.00 | \$551,630.00 | 2/28/2014 | 7/7/2014 | Paul Olafson |
| 29 | 1472 | Rio Quemado Watershed Restoration | Construction | 57 | 1 | \$306,000.00 | \$96,681.75 | 5/8/2013 | 11/30/2014 | Colleen Baker |
| 30 | 1473 | Purchase and Install Quill Plant Utilities Office | Other | 95 | 1 2 3 4 5 | \$75,000.00 | \$51,969.60 | 3/31/2014 | 6/30/2014 | Scott W. Rivers |
| 31 | 1473 | Quill Water Reclamation Plant – Treatment Improvements | Construction | 10 | 5 | \$500,000.00 | \$85,000.00 | 1/1/2014 | 12/19/2014 | David Madrid |
| 32 | 1474 | Old Santa Fe Trail Water Line | Design | 95 | 4 | \$190,000.00 | \$167,154.00 | 2/15/2013 | 11/21/2014 | Chuck Vigil |
| 33 | 1474 | Design Lamy Junction Water Transmission Line | Design | 60 | 4 5 | \$411,368.96 | \$411,368.96 | 5/4/2012 | 12/5/2014 | Scott W. Rivers |
| 34 | 1477 | Upgrade Chupadero Water System Design & Construction of Las Laquintas Waste Water System | Design | 5 | 1 | \$77,656.00 | | | 2/6/2015 | David Madrid |
| 35 | 1486 | UDV Waterline Analysis | Other | 25 | 3 | \$150,000.00 | \$98,965.00 | 2/19/2014 | 7/31/2014 | David Madrid |
| 36 | 1487 | Install Bar Screen and Modular Building at ADF | Other | | | | | | | David Madrid |
| 37 | 1860 | Replace HVAC Wall Mounted Unit in Booking Server Room (ADF-3) | Plan | 5 | 5 | \$200,000.00 | | | | Joseph Martinez |
| 38 | 1860 | Repair and replace recreation doors and cement on yard floors | Construction | 15 | 5 | \$40,000.00 | \$5,924.79 | 10/13/2014 | 11/20/2015 | Joseph Martinez |
| 39 | 1860 | Upgrade server rooms at Adult Detention Facility and Youth Development Program | Design | 15 | 5 | \$60,000.00 | | 11/3/2014 | 11/28/2014 | Joseph Martinez |
| 40 | 1860 | Replace and Repair Stormwater catchment structures at ADF | Design | 30 | 5 | \$363,000.00 | \$54,834.83 | 12/1/2014 | 3/31/2015 | Joseph Martinez |
| 41 | 1860 | Installation of Isolation Valves for Fire Suppression Lines (ADF-1) | Construction | 20 | 5 | \$30,000.00 | | 5/7/2014 | 12/31/2014 | Joseph Martinez |
| 42 | 1860 | Renovate Old Judicial Courthouse Redevelopment | Plan | 20 | 5 | \$30,000.00 | \$4,275.00 | | 12/31/2014 | Joseph Martinez |
| 43 | 2219 | Upgrade County Road 50A - Camino San Jose | Design | 0 | 1 2 3 4 5 | \$475,000.00 | | 6/2/2014 | 2/27/2015 | Paul Olafson |
| 44 | 6159 | CR 54 Los Pinos Road All Weather Structure Design | Design | 99 | 3 | \$178,000.00 | \$87,220.76 | 10/10/2014 | 1/9/2015 | Chuck Vigil |
| 45 | 6167 | NE-SE Connectors Location Study | Plan | 75 | 5 | \$500,000.00 | \$454,133.49 | 2/4/2013 | 3/13/2015 | Chuck Vigil |
| 46 | 6181 | CR 55A General Goodwin Rd Design Upgrade | Design | 60 | 3 | \$100,000.00 | \$79,452.43 | 9/23/2013 | 12/26/2014 | Chuck Vigil |

Capital Project Status Updates as of 10/14/2014 12:19:54 PM)

| | | | | | | | | | | |
|----|------|--|--------------|-----|-----------|--------------|----------------|------------|------------|-----------------------------|
| 48 | 6183 | Torcido Loop - Design/Archaeological Survey | Design | 30 | 3 | \$48,683.69 | \$48,683.69 | 7/18/2013 | 11/28/2014 | Chuck Vigil |
| 49 | 6184 | Herrada Road Paving and Drainage Construction | Construction | 30 | 5 | \$874,000.00 | \$1,288,374.13 | 7/14/2014 | 10/30/2014 | Chuck Vigil |
| 50 | 6197 | Visia Rendonda Drainage and Road Paving Design | Design | 70 | 1 | \$120,000.00 | \$90,590.78 | 12/18/2013 | 10/24/2014 | Chuck Vigil |
| 51 | 6198 | Programming for Drainage and Roadway Improvements on County Road 89. | Design | 90 | 1 | \$55,000.00 | \$26,970.77 | 2/12/2014 | 7/30/2014 | Scott W. Rivers |
| 52 | 6199 | Programming for Drainage and Roadway Improvements on County Road 89 C | Design | 90 | 1 | \$35,000.00 | \$17,980.52 | 3/28/2014 | 7/30/2014 | Scott W. Rivers |
| 53 | 6201 | Jacona - Northern Santa Fe County Solid Waste Convenience Center | Design | 0 | 1 | \$268,498.00 | | 9/15/2014 | 12/26/2014 | Scott Rivers |
| 54 | 6202 | Design drainage and roadway improvements on County Road 84 D | Design | 30 | 1 | \$80,000.00 | \$39,526.54 | 5/21/2014 | 12/25/2014 | Chuck Vigil |
| 55 | 6204 | Design and construct drainage and pavement improvements for County Road 109 S | Design | 5 | 1 | \$260,000.00 | | 10/20/2014 | 3/27/2015 | Chuck Vigil |
| 56 | 6205 | Construct Pavement Improvements for 5 ft wide Road Shoulders on County Road 89 D | Construction | 10 | 1 | \$170,000.00 | \$169,953.86 | 4/16/2014 | 8/1/2014 | Chuck Vigil |
| 57 | 6206 | Upgrade Spruce Road Improvements | | | 5 | \$156,000.00 | | | | Chuck Vigil/ |
| 58 | 6207 | Upgrade Race Track Subdivision Chip Seal | | | 3 | \$167,700.00 | | | | Chuck Vigil/ |
| 59 | 6208 | Public Works Programming & Master Plan | Plan | 100 | 1 2 3 4 5 | \$25,000.00 | \$18,932.81 | 2/28/2014 | 6/30/2014 | Paul Olafson |
| 60 | 6209 | Upgrade Rancho Alegre's Subdivision Road up | | | 3 | \$264,335.00 | | | | Diego Gomez/Robert Marlinez |
| 61 | 7006 | La Bajada Ranch Planning, Programming, & Design | Plan | 10 | 3 | \$120,000.00 | | 9/28/2012 | 3/29/2015 | Mark Hogan |
| 62 | 7118 | Improve Rio En Medio Senior Center | | | 1 | \$25,000.00 | | | | |
| 63 | 7120 | Santia Fe River Greenway, Wayside Exhibit Planning, Design, Fabrication | Other | 80 | 2 | \$84,841.50 | \$76,398.38 | 7/1/2012 | 9/30/2015 | Colleen Baker |
| 64 | 7121 | Design and Construct Stanley Community Wellness Center Phase 2 | Design | 10 | 3 | \$50,000.00 | \$59,503.13 | 9/2/2013 | 12/30/2014 | David Padilla |
| 65 | 7122 | Highway 14 Senior/Community Center | Acquisition | 10 | 3 | \$350,000.00 | | 11/5/2012 | 5/1/2014 | Agnes Leyba-Cruz |
| 66 | 7123 | District Attorney Complex Energy & Accessibility Upgrades | Design | 70 | | \$850,000.00 | | | 10/31/2014 | Paul Olafson |
| 67 | 7124 | Admin Building Computer & Communications Room | Construction | 99 | 1 2 3 4 5 | \$275,000.00 | \$52,285.73 | 3/31/2014 | 7/31/2014 | Paul Olafson |
| 68 | 7701 | Arroyo Hondo Trail | Design | 22 | 5 | \$470,572.00 | \$442,524.00 | 12/13/2012 | 6/30/2015 | Colleen Baker |

Capital Project Status Update (As of 10/14/2014 12:19:54 PM)

| | | | | | | | | | | |
|----|------|--|--------------|-----|------|----------------|----------------|------------|------------|-----------------|
| 69 | 7706 | Mt. Chatchihuitl | Acquisition | 40 | 3 | \$988,499.00 | \$52,859.35 | 8/1/2012 | 12/31/2014 | Colleen Baker |
| 70 | 7707 | Santa Fe Rail Trail | Construction | 9 | 4, 5 | \$1,476,900.00 | \$1,148,870.77 | 9/15/2014 | 7/31/2015 | Scott W. Rivers |
| 71 | 7708 | Santa Fe River Greenway Engineering Design Services | Design | 88 | 2 | \$412,725.85 | \$340,633.57 | 10/3/2012 | 12/31/2014 | Scott Kaseman |
| 72 | 7708 | Santa Fe River Greenway Acquisition | Acquisition | 32 | 2 | \$1,814,850.60 | \$531,756.83 | 10/9/2012 | 9/30/2016 | Scott Kaseman |
| 73 | 7708 | Santa Fe River Greenway: Frenchy's Field to Siler Rd. | Archaeology | 100 | 2 | \$59,406.47 | \$59,406.47 | 3/1/2009 | 9/28/2014 | Scott Kaseman |
| 74 | 7711 | Thornton Ranch Open Space | Plan | 15 | 3 | \$200,000.00 | \$200,000.00 | 3/3/2014 | 7/30/2015 | Colleen Baker |
| 75 | 7723 | Nambe Community Center, Park and Head Start Site Improvements | Construction | 100 | 1 | \$354,065.00 | \$333,310.76 | 2/27/2014 | 7/15/2014 | Scott W. Rivers |
| 76 | 7732 | Agua Fria Monument Signs Design and Construct El Camino Real | Construction | 11 | 2 | \$83,846.00 | \$72,543.01 | 4/21/2014 | 9/30/2014 | Colleen Baker |
| 77 | 7733 | Buckman Road Segment Retracement Trail | Other | 2 | 2 | \$10,000.00 | \$10,000.00 | 1/1/2015 | 5/31/2017 | Colleen Baker |
| 78 | 8008 | La Cienega Fire Station No. 2 Apparatus bay expansion and Library remodel. | Construction | 70 | 3 | \$494,091.00 | \$433,057.50 | 3/24/2014 | 9/30/2014 | Ron Sandoval |
| 79 | 8009 | Glorieta Fire Station #2 - New Construction | Design | 60 | 4 | \$50,000.00 | \$72,240.00 | 5/16/2014 | 9/30/2014 | Ron Sandoval |
| 80 | 8010 | Pojoaque Fire Station - Interior Remodel Volunteer Side | Design | 80 | 1 | \$181,470.00 | \$22,204.75 | 3/24/2014 | 8/8/2014 | Ron Sandoval |
| 81 | 9692 | CR67F La Barbara Drainage and Road Paving Design | Design | 40 | 4 | \$100,000.00 | \$16,197.08 | 12/16/2013 | 1/30/2015 | Chuck Virgil |

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 | 18 | 18 | 18 | 1 | 1 |
| 2 | 11 | 11 | 11 | 0 | 0 |
| 3 | 10 | 10 | 10 | 0 | 0 |
| 4 | 1 | 1 | 1 | 0 | 0 |
| 5 | 9 | 9 | 9 | 7 | 7 |
| All | 9 | 9 | 9 | 1 | 1 |
| TOTAL | 58 | 58 | 58 | 9 | 9 |
| | | 100.00% | 100.00% | | 100.00% |

Fleet

| | WORK ORDER REQUESTS | WORK ORDERS CLOSED | WORK ORDERS SENT OUT FOR REPAIRS |
|--------------|---------------------|--------------------|----------------------------------|
| Light Duty | 70 | 69 | 6 |
| Heavy Equip. | 30 | 26 | 3 |
| Autobody | 20 | 18 | 1 |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | 120 | 113 | 10 |
| | | 94.17% | |

Table 2: September 2014 Work Order Report

Property Control

| COMM. DIST. | REQUESTS | ISSUED | WORK ORDER CLOSED | WORK ORDER ASSESSED ON TIME |
|--------------|------------|----------------|-------------------|-----------------------------|
| 1 | 3 | 3 | 3 | 3 |
| 2 | 3 | 3 | 3 | 3 |
| 3 | 6 | 6 | 5 | 5 |
| 4 | 18 | 18 | 16 | 18 |
| 5 | 15 | 15 | 14 | 15 |
| All | 93 | 93 | 88 | 92 |
| TOTAL | 138 | 138 | 129 | 136 |
| | | 100.00% | 93.48% | 99% |

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 | 51 | 51 | 27 | 37 | 13 |
| 2 | 32 | 32 | 32 | 16 | 16 |
| 3 | 48 | 48 | 47 | 26 | 25 |
| 4 | 29 | 29 | 29 | 8 | 7 |
| 5 | 36 | 36 | 33 | 28 | 18 |
| All | 4 | 4 | 4 | 0 | 0 |
| TOTAL | 200 | 200 | 172 | 115 | 79 |
| | | 100.00% | 86.00% | | 69% |

Building Services

| COMM. DIST. | REQUESTS | ISSUED | WORK ORDER CLOSED | WORK ORDER ASSESSED ON TIME |
|--------------|-----------|----------------|-------------------|-----------------------------|
| 1 | 5 | 5 | 5 | 5 |
| 2 | 3 | 3 | 3 | 3 |
| 3 | 2 | 2 | 2 | 2 |
| 4 | 0 | 0 | 0 | 0 |
| 5 | 9 | 9 | 6 | 6 |
| All | 58 | 58 | 49 | 49 |
| TOTAL | 77 | 77 | 65 | 65 |
| | | 100.00% | 84.42% | 84% |

Open Space

| COMM. DIST. | REQUESTS | ISSUED | WORK ORDER CLOSED | WORK ORDER ASSESSED ON TIME |
|--------------|-----------|----------------|-------------------|-----------------------------|
| 1 | 26 | 26 | 26 | 25 |
| 2 | 17 | 17 | 17 | 17 |
| 3 | 13 | 13 | 12 | 11 |
| 4 | 12 | 12 | 12 | 11 |
| 5 | 8 | 8 | 8 | 8 |
| All | 12 | 12 | 11 | 11 |
| TOTAL | 88 | 88 | 86 | 83 |
| | | 100.00% | 97.73% | 94% |

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

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

Date: October 15, 2014

Re: HR Monthly Report September 2014

Issue:

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

Background:

The purpose of this memo is to provide you with information relative to various HR functions and statistics for the month of September 2014. Throughout the month of September, HR coordinated/conducted twenty-seven training sessions. Three-hundred thirty-one employees attended these training sessions. During the month of September, 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. Also in September HR supported 167 New Mexico Edge classes for 24 Santa Fe County employees. This resulted in a total of \$8,500.00 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.

In September, we conducted Corporal testing for the Sheriff's Office. We had three employees participate in the testing process. Mr. Kurt Whyte was selected and will be promoted effective October 18, 2014. Mr. Whyte began his employment with Santa Fe County in 2007 as a Deputy Cadet. We congratulate Mr. Whyte for his great accomplishment. We also conducted Detention Officer testing for our Corrections Department. We had nineteen qualified applicants, nine participated in the testing process, and the hiring process is underway for the selected applicants.

Attached are the HR Statistics Report, the New Hire Report and the Labor Statistics Report for September 2014 and the list of Years of Service for Santa Fe County Employees for October 2014. If you have any questions, I can be contacted at 992-9886. Thank you.

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF SEPTEMBER 2014

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Elected/Officials | Temporary Employees | Vacancies | Total Positions |
|-------------------------------|-----------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|-----------|-----------------|
| MANAGER'S OFFICE | 01-COUNTY MANAGER ADMINIS. | 9 | | 9 | | | | 9 |
| | 02-COMMISSION | 4 | | 4 | 5 | | 1 | 5 |
| | 15-HUMAN RESOURCES | 10 | | 10 | | | 1 | 11 |
| | 21-FINANCE | 22 | | 22 | | | 2 | 24 |
| CMO TOTAL | | 45 | | 45 | 5 | | 4 | 49 |
| | 01-LEGAL ADMINISTRATION | 7 | | 7 | | | 2 | 9 |
| LEGAL TOTAL | | 7 | | 7 | | | 2 | 9 |
| SERVICES DEPARTMENT | 00-ADMINISTRATION | 3 | | 3 | | | | 3 |
| | 02-INFORMATION TECHNOLOGY | 15 | 1 | 14 | | | 2 | 17 |
| | 12-PURCHASING | 7 | | 7 | | | | 7 |
| | 16-MAIL ROOM | 1 | | 1 | | | | 1 |
| | 17-RISK MANAGEMENT | 3 | | 3 | | | | 3 |
| ASD TOTAL | | 29 | 1 | 28 | | | 2 | 31 |
| COMMUNITY SERVICES DEPARTMENT | 01-ADMINISTRATION | 3 | | 3 | | | | 3 |
| | 20-INDIGENT HOSPITAL FUND | 2 | | 2 | | | 1 | 3 |
| | 21-EMS-HEALTH CARE | 3 | | 3 | | | | 3 |
| | 74-MOBILE HEALTH FAIR VAN | 4 | 1 | 3 | | | 1 | 5 |
| TOTAL | | 12 | 1 | 11 | 0 | 0 | 2 | 14 |
| | 04-DWI LOCAL | 8 | | 8 | | | 1 | 9 |
| TOTAL | | 8 | 0 | 8 | 0 | 0 | 1 | 9 |
| | 09-DWI TEEN COURT | 2 | | 2 | | | | 2 |
| TOTAL | | 2 | 0 | 2 | 0 | 0 | 0 | 2 |
| | 89-SENIOR PROGRAMS - ADMIN. | 11 | | 11 | | | 2 | 13 |
| | 90-SR SVCS-CONGREGATE MEALS | 7 | 2 | 5 | | | | 7 |
| | 92-SR SVCS - HOME DELIVERED | 7 | | 7 | | 2 | | 7 |

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF SEPTEMBER 2014

| 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 | | 27 | 2 | 25 | 0 | 2 | 2 | 29 |
| | 01-POJOAQUE SATELLITE OFFICE | | | | | 1 | | |
| | 02-EDGEWOOD SATELLITE OFFICE | | | | | 1 | | |
| TOTAL | | | | | | 2 | | |
| CSD TOTAL | | 49 | 3 | 46 | 0 | 4 | 5 | 54 |
| HOUSING TOTAL | | 13 | | 13 | | | 2 | 15 |
| <i>GRW</i> MANAGEMENT DEPARTMENT | 01-LAND USE ADMINISTRATION | 4 | | 4 | | | | 4 |
| | 02-PLANNING | 7 | | 7 | | | 1 | 8 |
| | 14-GIS | 9 | | 9 | | | | 9 |
| | 15-AFFORDABLE HOUSING-COUNTY | 2 | | 2 | | | | 2 |
| | 16-BUILDING & DEVELOPMENT | 15 | | 15 | | | | 15 |
| GMD TOTAL | | 37 | | 37 | | | 1 | 38 |
| PUBLIC WORKS DEPARTMENT | 01-PUBLIC WORKS ADMIN. | 12 | | 12 | | | 2 | 14 |
| | 02-FLEET SERVICE | 8 | | 8 | | | 1 | 9 |
| | 03-TRAFFIC ENGINEERING | 6 | | 6 | | | 1 | 7 |
| | 05-SOLID WASTE | 19 | | 19 | | 1 | 2 | 21 |
| | 11-ROAD MAINTENANCE | 39 | | 39 | | | 3 | 42 |
| | 02-PROPERTY CONTROL | 11 | | 11 | | | 4 | 15 |
| | 03-BUILDING SERVICES | 17 | 1 | 16 | | | 1 | 18 |
| TOTAL | | 112 | 1 | 111 | 0 | 1 | 14 | 126 |
| | 18-PROJECT DEVELOPMENT DIV | 9 | | 9 | | | 1 | 10 |
| | 26-OPEN SPACE | 5 | | 5 | | | | 5 |
| | 08-SANTA FE RIVER GREENWAY | 1 | | 1 | | | | 1 |
| TOTAL | | 15 | 0 | 15 | 0 | 0 | 1 | 16 |

SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF SEPTEMBER 2014

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Elected/Officials | Temporary Employees | Vacancies | Total Positions |
|----------------------------------|----------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|-----------|-----------------|
| | 10-WATER | 14 | | 14 | | 1 | 5 | 19 |
| | 15-AAMODT | | | | | | 1 | 1 |
| | 20-WASTEWATER | 1 | | 1 | | | | 1 |
| TOTAL | | 15 | | 15 | | 1 | 6 | 21 |
| PWD TOTAL | | 142 | 1 | 141 | 0 | 2 | 21 | 163 |
| PUBLIC SAFETY DEPARTMENT | 01-FIRE ADMINISTRATION | 27 | 1 | 26 | | | 3 | 30 |
| | 09-FOREST RESTORATION | 3 | 1 | 2 | | | | 3 |
| | 11-FIRE REGIONS | 69 | | 69 | | | 5 | 74 |
| | 14-FEMA GRANT | 1 | | 1 | | | | 1 |
| | 78-2014 YCC GRANT | | | | | 10 | | |
| TOTAL | | 100 | 2 | 98 | | 10 | 8 | 108 |
| CORRECTIONS | 01-ADMINISTRATION | 6 | | 6 | | | 2 | 8 |
| | 60-ADULT FACILITY | 126 | | 126 | | | 30 | 156 |
| | 62-MAINTENANCE DIVISION | 6 | | 6 | | | 1 | 7 |
| | 63-MEDICAL SERVICES | 23 | | 23 | | 2 | 6 | 29 |
| | 65-ELECTRONIC MONITORING | 9 | | 9 | | | | 9 |
| | 70-YOUTH DEVELOPMENT FAC. | 25 | | 25 | | | 4 | 29 |
| TOTAL | | 195 | | 195 | | 2 | 43 | 238 |
| | RECC-ADMINISTRATION | 37 | | 37 | | | 11 | 48 |
| TOTAL | | 37 | 0 | 37 | 0 | 0 | 11 | 48 |
| PSD TOTAL | | 332 | 2 | 330 | 0 | 12 | 62 | 394 |
| CLERK'S OFFICE | 01-REPORTING & RECORDING | 17 | 1 | 16 | 1 | | 4 | 21 |
| | 02-BUREAU OF ELECTIONS | 11 | 1 | 10 | | 13 | 2 | 13 |
| CLERK'S OFFICE | | 28 | 2 | 26 | 1 | 13 | 6 | 34 |
| COUNTY TREASURER'S OFFICE | 01-COUNTY TREASURER ADMIN. | 13 | | 13 | 1 | | | 13 |

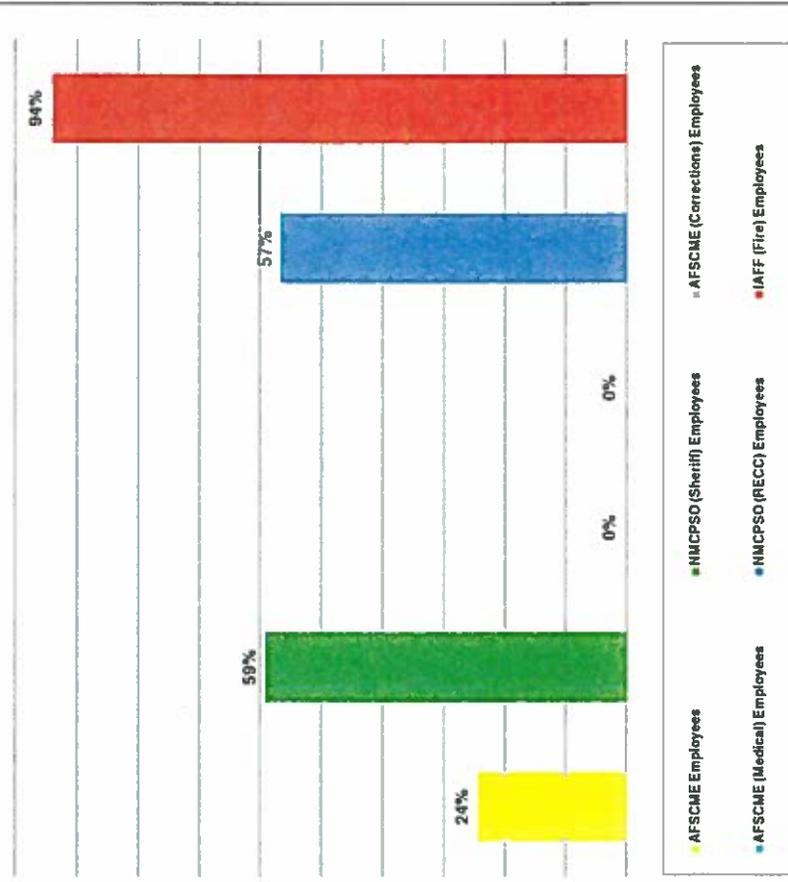
SANTA FE COUNTY HR STATISTICS FOR THE MONTH OF SEPTEMBER 2014

| Department | Division | Regular Employees | Part Time Employees | Full Time Employees | Elected/Officials | Temporary Employees | Vacancies | Total Positions |
|---------------------------|---------------------------|-------------------|---------------------|---------------------|-------------------|---------------------|------------|-----------------|
| COUNTY ASSESSOR'S OFFICE | 01-COUNTY ASSESSOR ADMIN. | 27 | | 27 | 1 | | 2 | 29 |
| | 11-PROPERTY VALUATION | 14 | | 14 | | | | 14 |
| ASSESSOR'S OFFICE | | 41 | | 41 | 1 | | 2 | 43 |
| SHERIFF'S OFFICE | | 119 | | 119 | 1 | 1 | 4 | 123 |
| COUNTY PROBATE DEPARTMENT | 01-COUNTY PROBATE JUDGE | | | | 1 | | | |
| COUNTY WIDE TOTAL | | 855 | 9 | 846 | 10 | 32 | 111 | 966 |

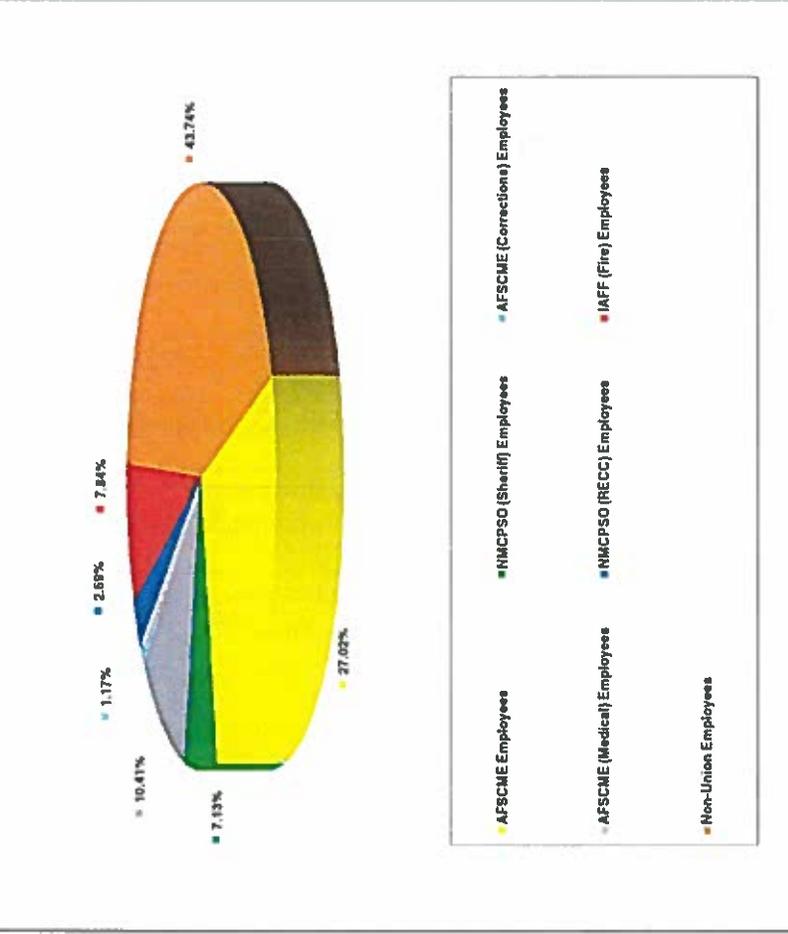
LABOR STATISTICS FOR SEPTEMBER 2014

| Union Status | | Percentage of Union Status | | Percentage of Employees Paying Union Dues | |
|--|------------|--|---------------|--|------------|
| AFSCME Employees | 231 | AFSCME Employees | 27.02% | AFSCME Employees | 56 |
| NMCPD (Sheriff) Employees | 61 | NMCPD (Sheriff) Employees | 7.13% | NMCPD (Sheriff) Employees | 35 |
| AFSCME (Corrections) Employees | 89 | AFSCME (Corrections) Employees | 10.41% | AFSCME (Corrections) Employees | 0 |
| AFSCME (Medical) Employees | 10 | AFSCME (Medical) Employees | 1.17% | AFSCME (Medical) Employees | 0 |
| NMCPD (RECC) Employees | 23 | NMCPD (RECC) Employees | 2.69% | NMCPD (RECC) Employees | 13 |
| IAFF (Fire) Employees | 67 | IAFF (Fire) Employees | 7.84% | IAFF (Fire) Employees | 63 |
| Total Number of Union Employees | 481 | Total Percentage of Union Employees | 56.26% | Total Number of Employees Paying Dues | 168 |
| Non-Union Employees | 374 | Non-Union Employees | 43.74% | | |
| Total Number of Employees | 855 | Total Percentage of All Employees | 100% | | |

Paying Members



Union Status



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

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

Date: October 15, 2014

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

Santa Fe County initiated a years of service recognition program in July. This program recognizes employees on a monthly basis who have completed years of service in five year increments. Employees receive a service pen with the years of service listed.

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.

For the month of September, the following employees will be recognized:

| Employee Name | Department | Title | Years of Service | Hire Date |
|------------------|-----------------------------|---|------------------|------------|
| Demetrio Padilla | Corrections | Sergeant | 5 | 10/05/2009 |
| Paul Portillo | Sheriff | Animal Control Supervisor | 5 | 10/07/2009 |
| Rick Miera | Projects & Facilities Mgmt. | Maintenance Technician | 5 | 10/08/2009 |
| Ramon Vilorio | Fire | Fire Lieutenant | 5 | 10/15/2009 |
| Raymundo Lujan | Corrections | Sergeant | 5 | 10/19/2009 |
| Renee Sandoval | Health & Human Services | DWI Compliance Monitor | 5 | 10/19/2009 |
| Lisa Chavez | RECC | Emergency Communications Specialist III | 5 | 10/26/2009 |
| Joshua Ritch | RECC | Emergency Communications Specialist III | 5 | 10/26/2009 |
| Brandon Smith | Fire | Fire Lieutenant | 10 | 10/02/2004 |
| Diana Lovato | Sheriff | Administrative Assistant | 10 | 10/04/2004 |
| Justin Salazar | County Manager | Human Resource Supervisor | 10 | 10/06/2004 |
| Ronald Crow | Sheriff | Sheriff Sergeant | 10 | 10/12/2004 |

| | | | | |
|-------------------|-------------------|--------------------------------------|----|------------|
| Rick Lovato | Land Use | Code Enforcement Inspector Senior | 15 | 10/09/1999 |
| Samuel Montoya | County Manager | Accounting Supervisor | 15 | 10/12/1999 |
| Marianne Martinez | Treasurer | Delinquent Tax Specialist | 20 | 10/11/1994 |
| Angie Tapia | Assessor | Assessment Supervisor | 20 | 10/24/1994 |

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Commissioner, District 1

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Commissioner, District 2

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Commissioner, District 3



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Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

Date: October 15, 2014
To: Board of County Commissioners
From: Jeffery Trujillo, ASD Director *JT*
Via: Katherine Miller, County Manager *KM*
Subject: Administrative Services Monthly Report – September 2014

Below is an informational report in regards to the Administrative Services Department for the month of September 2014.

Information Technology

| Work Orders/Technical Support | | 260 work orders were completed/resolved in September 2014. | | | | | | | | | | | | |
|---|-------------|--|--------------------------------|--|--|------|-------------|-------|--|--|-----|--|-------|-----|
| All IT requests are captured using a work order tracking system located on SharePoint. | | | | | | | | | | | | | | |
| Systems and Network Uptime for September 2014. | | Q1 2015 Actual: 100% | | | | | | | | | | | | |
| | | FY 2015 YTD: 100% | | | | | | | | | | | | |
| <table border="1"><thead><tr><th colspan="3">September Unscheduled Downtime</th></tr><tr><th>Date</th><th>Description</th><th>Hours</th></tr></thead><tbody><tr><td></td><td></td><td>0.0</td></tr><tr><td></td><td>Total</td><td>0.0</td></tr></tbody></table> | | | September Unscheduled Downtime | | | Date | Description | Hours | | | 0.0 | | Total | 0.0 |
| September Unscheduled Downtime | | | | | | | | | | | | | | |
| Date | Description | Hours | | | | | | | | | | | | |
| | | 0.0 | | | | | | | | | | | | |
| | Total | 0.0 | | | | | | | | | | | | |

Legal

Legal has processed 117 contracts, 32 resolutions, and reviewed or drafted (or participated in drafting) 2 ordinance this fiscal year.

Legal is also representing Santa Fe County in several pending lawsuits and working with outside counsel in the representation of several others.

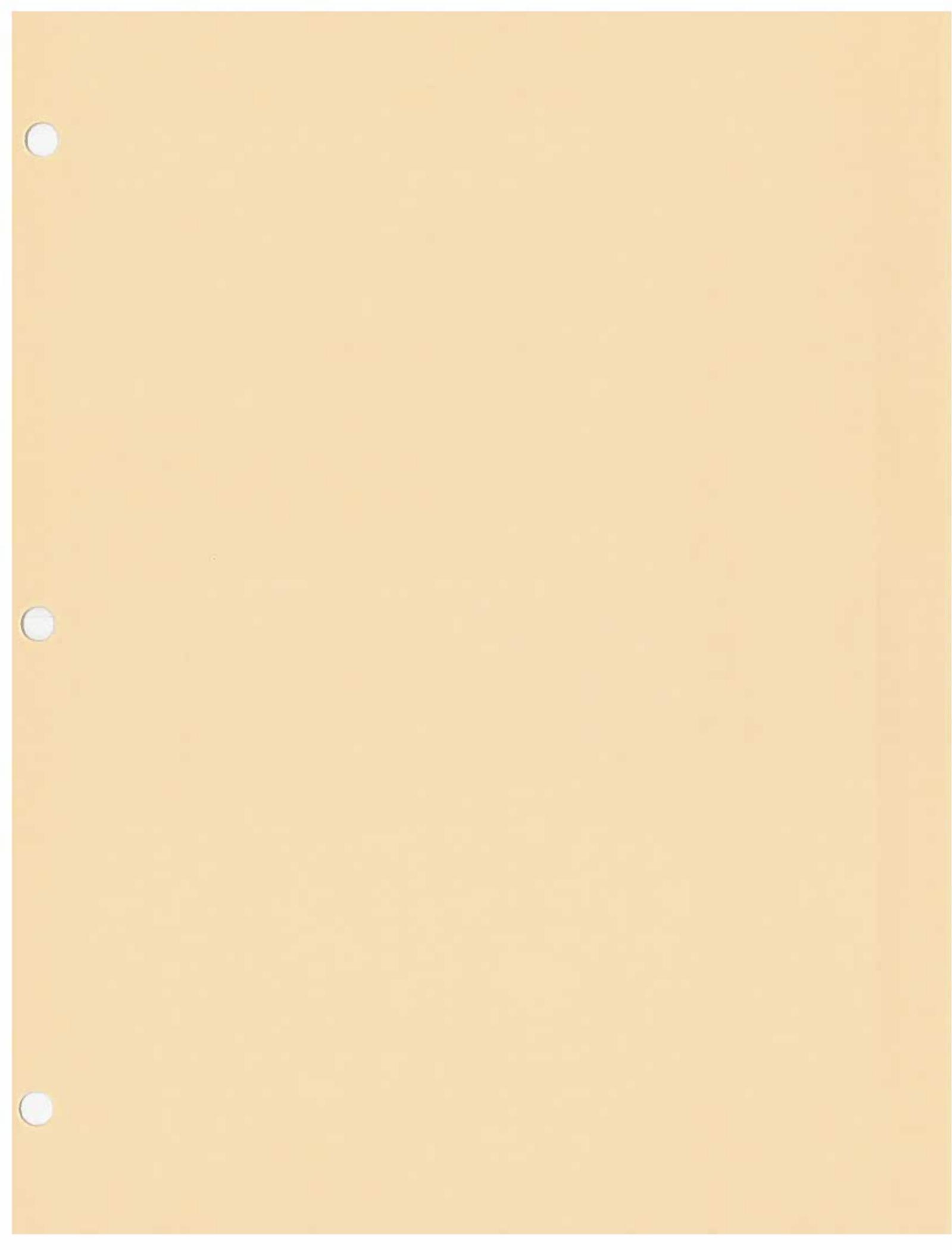
Legal has hired a new attorney, Andrea Salazar. Andrea came to the County after three years with the Office of Public Defender. Her first day with the County was Tuesday, October 14, 2014.

Mailroom

The Mailroom processed the following in the month of September

| | |
|-----------------------------|------|
| Co. Manager (Commissioners) | 10 |
| DWI | 35 |
| MCH | 0 |
| PFMD | 0 |
| Clerks | 205 |
| Elections | 2327 |
| Assessors | 572 |
| Treasurers | 119 |
| Probate Judge | 0 |
| Attorney or Legal | 21 |
| Sheriff | 153 |
| Human Resources | 68 |
| Corrections Admin | 2 |
| Home for Good Program | 0 |
| Purchasing | 13 |
| PW-Solid Waste | 0 |
| Care Connection | 0 |
| HHS Admin | 15 |
| Sobering Center | 0 |
| Adult Jail | 0 |
| Teen Court | 45 |
| ASD | 0 |
| Fire Department | 903 |
| E-911 | 0 |
| RECC | 7 |
| Senior Services | 2 |
| YDF | 4 |
| Natural Resources | 0 |

| | |
|-------------------------------------|---|
| Number of Safety Trainings | 5 |
| Number of Evacuation Drills | 5 |
| Number of New Employee Orientations | 3 |



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: Santa Fe County Board of County Commissioners

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

Date: October 10, 2014

Subject: Community Services Monthly Report/October

Health Services

La Familia just submitted their monthly report for September showing 63 enrollees in the program for pregnant women who use opiates, with 21 babies born to date. CHRISTUS has reported that they have seen a significant drop in the number of babies born with withdrawal symptoms, and that they are coordinating with La Familia. We are starting to collect data about length of hospital stays for newborns and hope to have a report as soon as we can get data for 2014.

Kati Schwartz and Patricia spoke about the mobile health van on K-SUAV with Larry Martinez and Arturo Gonzales. We also highlighted the locations for flu shots, which start this coming week at Eldorado and at Edgewood, and also at Turquoise Trail Fire Station. They were very interested in the mental health screenings, as well as in health insurance enrollment.

Kyra Ryan, a Santa Fe native, has been hired to serve as the Program Manager for the Health Care Assistance Program. Kyra comes to us from Taos Health Systems, where she spearheaded the hospital's community health needs assessment and evaluated impact on community health programs. She has a Masters in Health Education from the University of New Mexico, and worked for Bernalillo County Health Department. She is pursuing a Master's in Public Health through NMSU's online program.

Health insurance enrollment. We are meeting with people involved in the next open enrollment period for the NH Health Insurance Exchange, and hosted a meeting at our office this week with Robin Hunn and Charlotte Roybal, who is contracting with the New Mexico Primary Care Association. The New Mexico Association of Counties awarded us a \$3,000 grant to do radio PSAs in Spanish in conjunction with the open enrollment period, which starts November 15. We were pleased to note in the statistics provided by the Exchange that Santa Fe County had the HIGHEST percent of uninsured who had enrolled, which is really good for us.

For the second time, in conjunction with CHRISTUS St. Vincent, the van offered mental health screenings at Santa Fe Community College. Despite substantial publicity, only two of the 19 visitors to the van that day opted for either the depression or anxiety screenings. Still, we are ahead of where we thought we would be on doing these screenings, and it is good to be partnering with CHRISTUS.

Community Safety

The Drug Enforcement Agency (DEA) reported to us this week that about 250 pounds of drugs were taken off the street during the September Drug Take Back Event. In the past two years CSD has coordinated efforts leading to the return of over 1,000 pounds of drugs.

Department of Transportation, Traffic Safety Division is working on a grant agreement that will fund a full time compliance officer for the DWI program. We will be expanding our program by adding a compliance monitor who will work specifically on compliance with Ignition Interlock.

The LOI has been released to hire someone to complete an evaluation of Teen Court.

The Teen Court Recovery walk had 27 adults and 10 youth. The organization was very positive and the event very organized.

Community Operations

We have hired Anna Bransford, formerly of the NM Human Services Department, to serve as the Program Manager for Community Operations. We are looking forward to having her on staff.

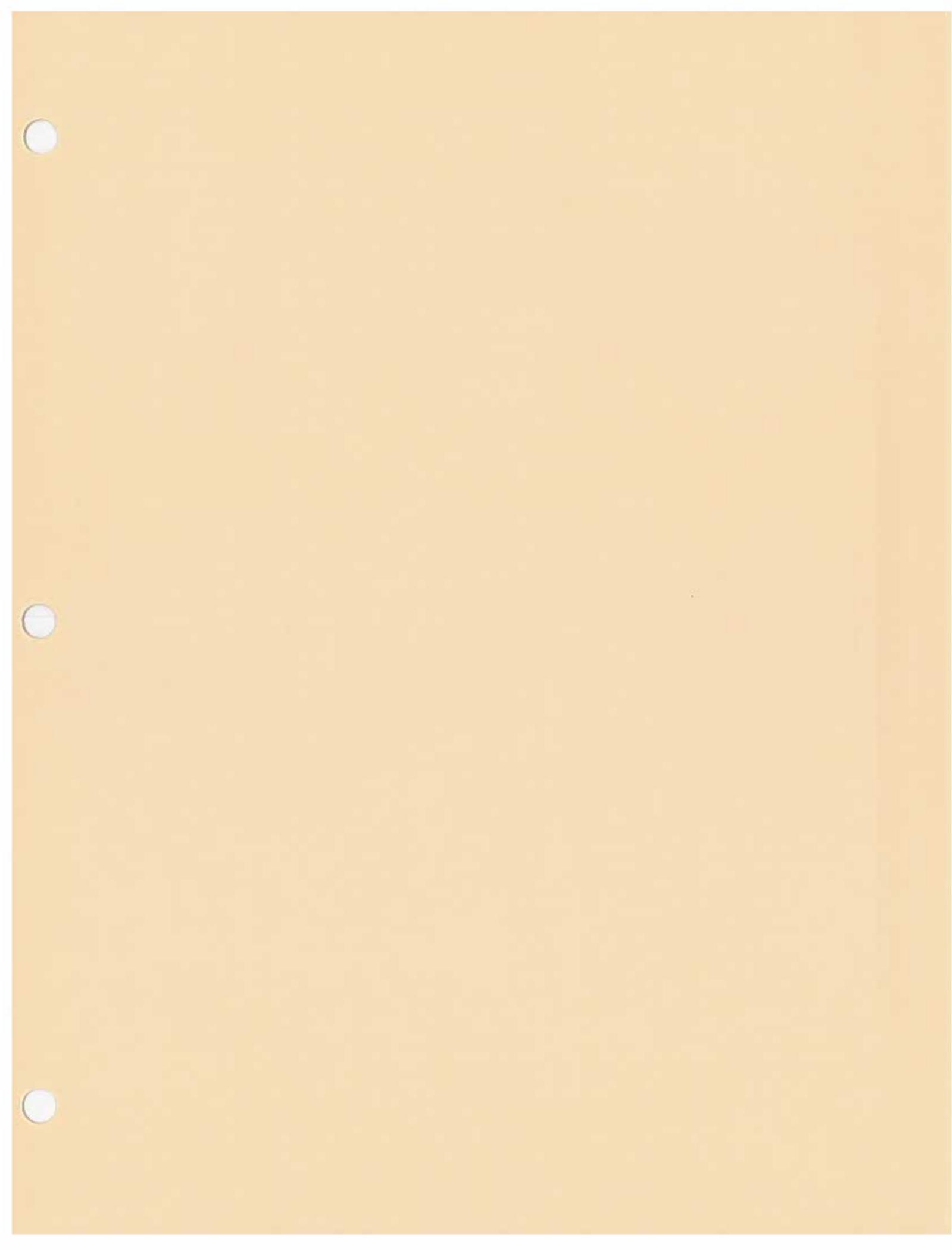
Vista Grande submitted a report to the Community Services Department regarding their current fiscal status and their projections for a future as a nonprofit organization. Throughout the last year the library has been working with County staff to bring stability to their budget. On September 16, 2014 they approved a balanced budget; and have been optimistic about continuing to retain their non-profit status.

Senior Services

The Senior Advisory Council has scheduled a meeting for 10.23 to be held at the Community Services conference room.

Staff completed the transition of an additional driver (Nik Wilson) to Edgewood Senior Center. Nik will help in home delivered meals, transportation, and the occasional kitchen assistance. This transition will allow us to serve the HWY 14 corridor between Edgewood and Cerrillos.

Staff had a meeting at Eldorado earlier this month to discuss the purchase of tables and chairs. The Eldorado seniors held their monthly meeting last week and discussed which tables and chairs to purchase. Janet Amtmann responded Friday morning and stated that the tables that fold up (Sico pacer table 60" seat 8) and roll is their choice. They chose a color for the tables and chairs this week and we are working with Public Works to order them.



Memorandum

To: Santa Fe Board of County Commissioners

From: Teresa C. Martinez, Finance Director

Via: Katherine Miller, County Manager

Date: January 11, 2014

Re: *Financial report for the quarter ending 09/30/2014*

ISSUE:

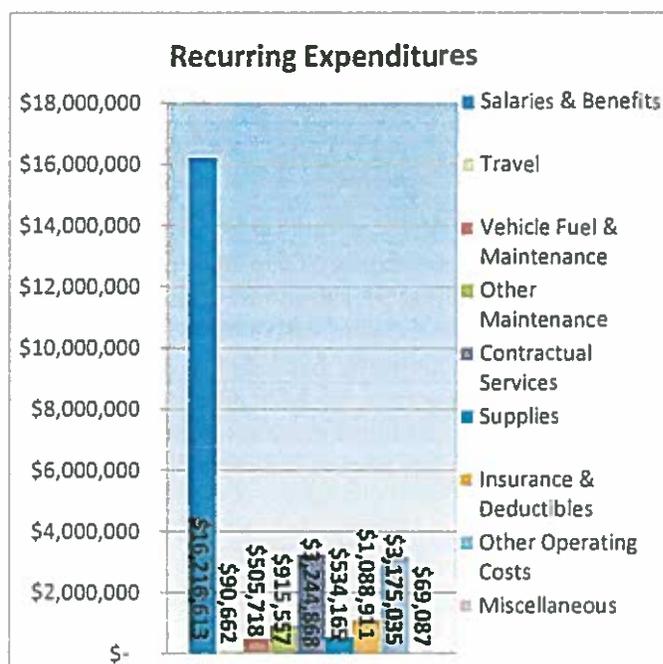
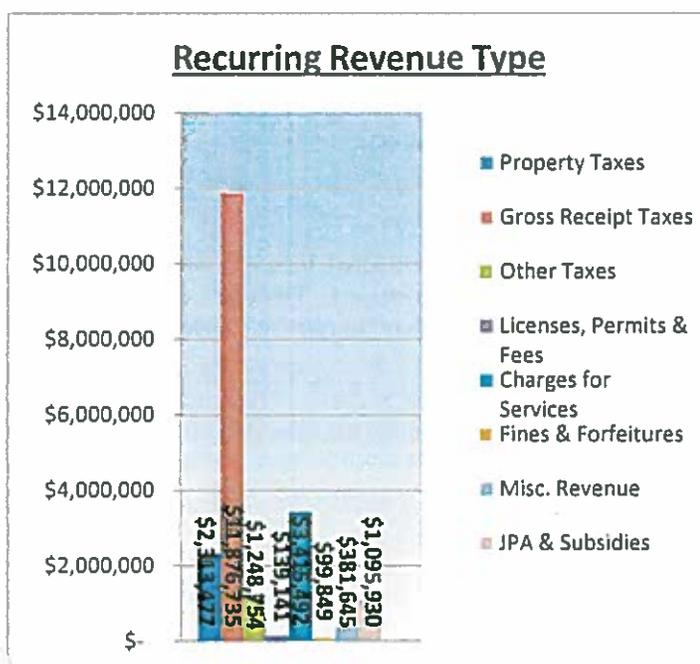
Enclosed is a report summarizing the financial activities of the County through the quarter ending September 30, 2014.

BACKGROUND:

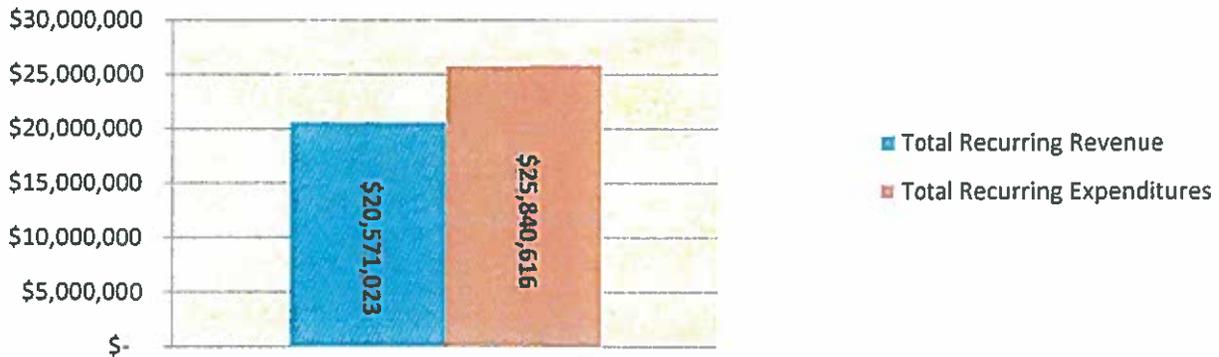
The following report will summarize total revenues and expenditures county-wide and by major fund. The numbers presented within this report are as of September 30, 2014.

ALL FUNDS:

For the quarter ending September 30, 2014, the county collected a total of \$24 million from all revenue sources. The largest share of revenue sources were generated by taxes; property taxes of \$2.3 million and GRT's of \$11.9 million excluding \$1.1 million which is a pass-through to the regional transit district. On September 30th, expenditures across all funds totaled \$38.3 million. Capital expenditures totaled \$3.3 million, debt service payments totaled \$9.1 million and operational expenditures totaled \$25.8 million.

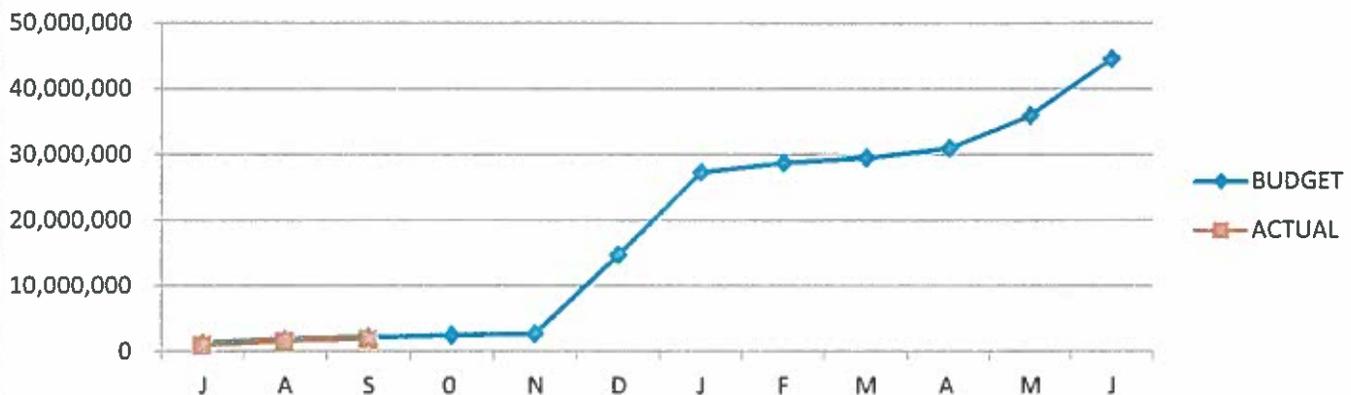


Recurring Revenues versus Recurring Expenditures



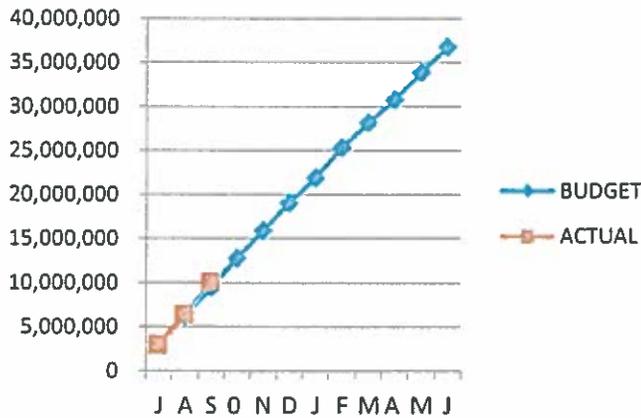
The following charts reflect how the two largest revenue sources fared when compared to the budgeted amounts. Actual property tax collections of \$1.96 million through the end of September fell below the projected budget of \$2.18 million by \$221,932. The property tax collections of \$1.96 million through September 30th are \$386,501 below the previous year's collections of \$2.34 million.

General Fund Property Tax FY15 Cumulative Collections-Budget to Actual

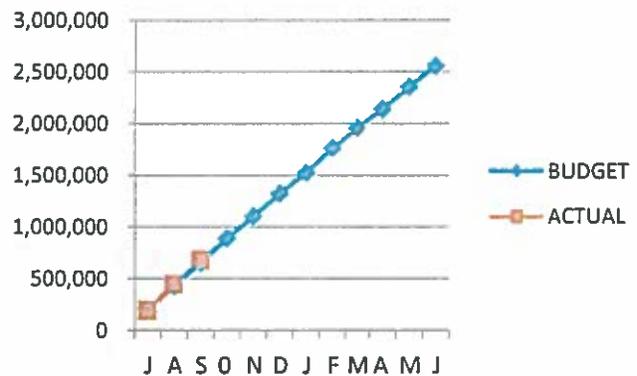


Cumulatively, both the county-wide and the unincorporated gross receipt taxes collected through September total \$10.8 million (excluding \$1.1 million which is passed through to the regional transit district). The GRT collections are \$729,026 greater than the cumulative budgeted amount of \$10.1 million. The county-wide GRT collections are above the prior year collections by \$221,290 million or 1%. The unincorporated GRT collections exceeded budget by \$30,687 and are up a total of \$226,829 from the previous year's collections of \$458,741. This increase may be attributed to the enacted Fire Excise tax, which began witnessing actual collections on the average of \$100K per month in September 2013. Fire Excise Tax collections total \$340,728 through September.

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



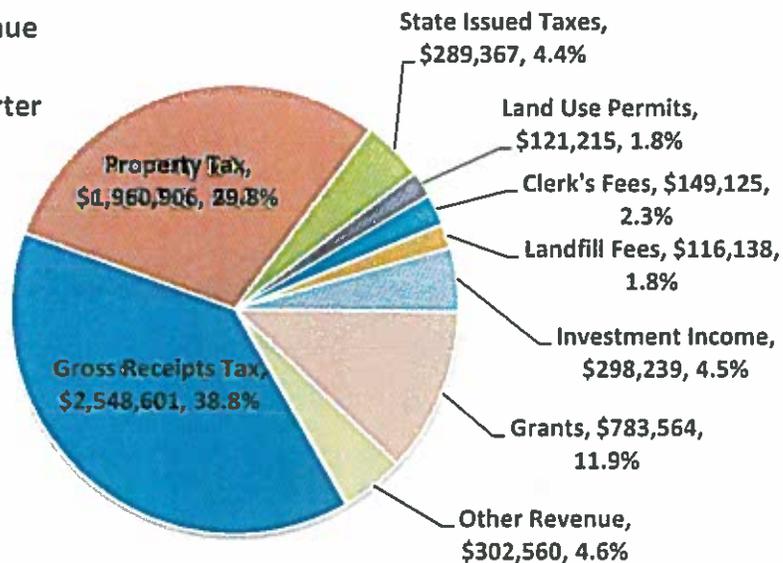
**UNINCORPORATED COUNTY GROSS
RECEIPTS TAX
FY15 CUMULATIVE COLLECTIONS-
BUDGET TO ACTUAL**



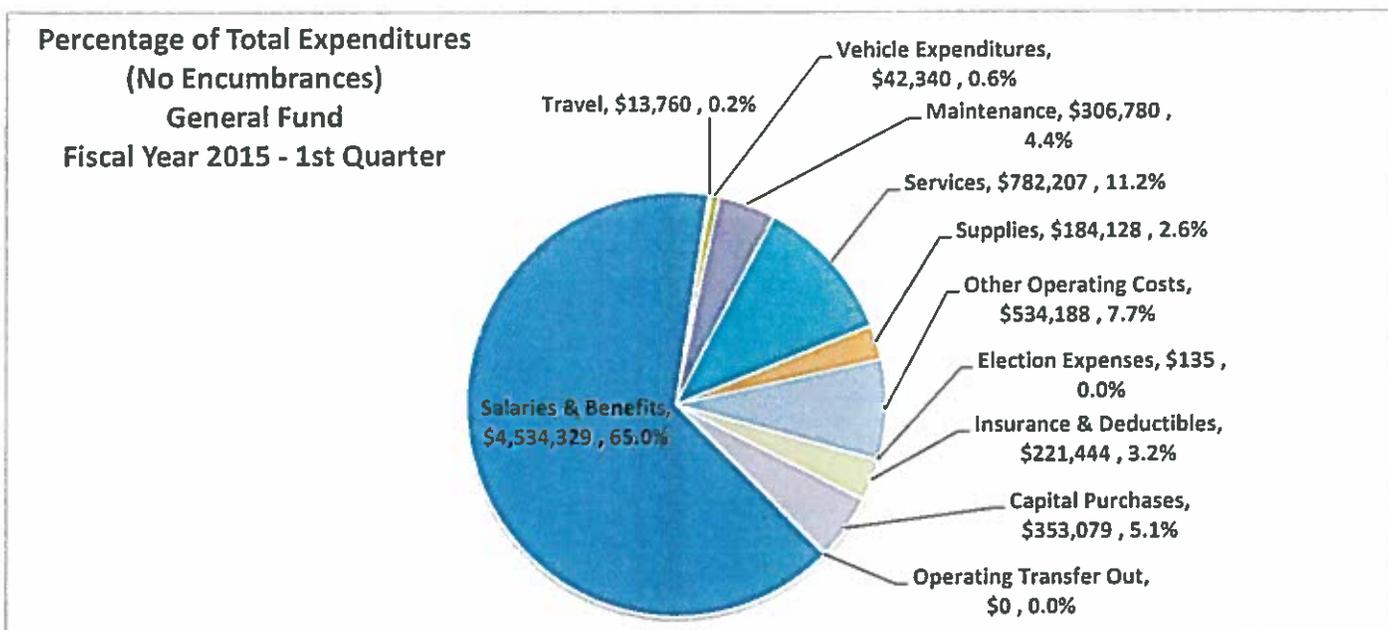
GENERAL FUND

The chart below summarizes all revenue for the general fund; all revenue sources total \$6.57 million. Recurring revenue totaled \$6.25 million; recurring revenue includes property taxes, gross receipt taxes, state issued taxes, construction permits, clerk’s fees, landfill 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 continued funding. For the quarter endings, PILT revenues totaled \$698,926 and usually totals between \$600K and \$635K on annual basis. Overall, total general fund revenues in FY 2015 of \$6.6 million are lower than the previous fiscal year’s revenues by \$454,046. This decrease can be attributed to smaller collections for other fees, but the main decrease can be directly attributed to decreased collections of property taxes of \$386,501 and decreased revenue for the solid waste permit fees of \$174,606. The reduction of property tax collections has happened in years past but typically rebounds in collection months of December and January. The solid waste transfer permit sales and collections are down given that the permits no longer expire resulting in reduced sales/revenue.

**Percentage of Total Revenue
General Fund
Fiscal Year 2015 - 1st Quarter**

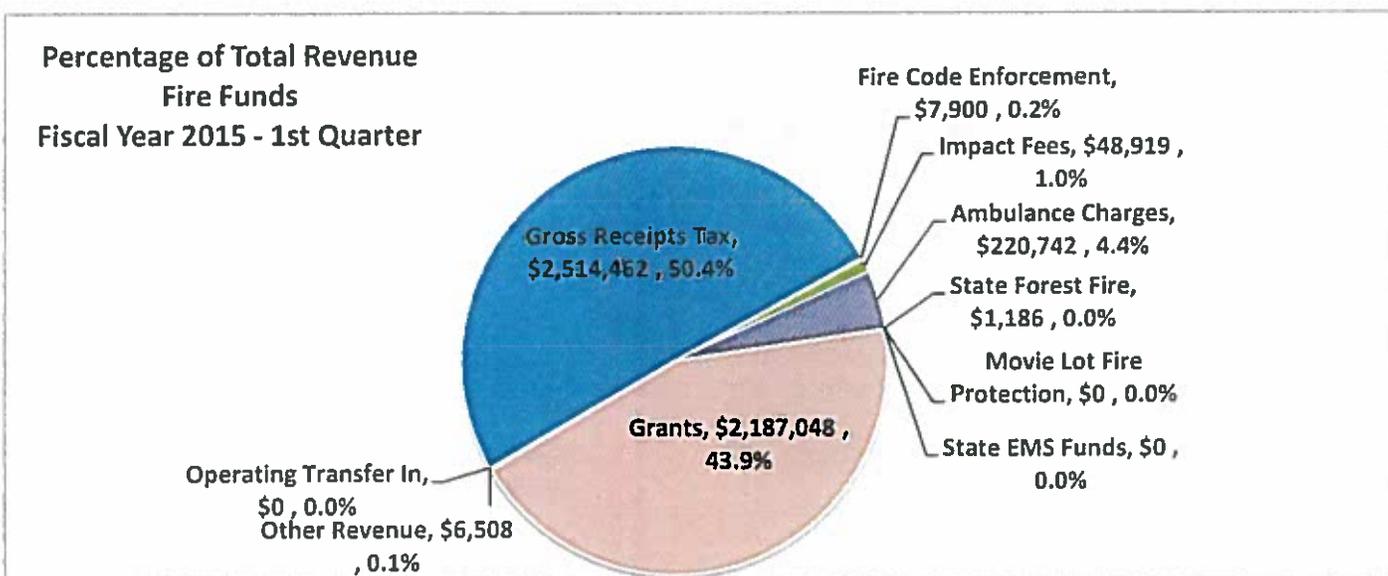


General fund expenditures totaled \$6.97 million. Recurring expenditures totaled \$6.6 million. Total General Fund expenditures were \$674K less than the expenditures incurred in the prior fiscal year for the same time period. The decrease is mainly related to decreased expenditures in the salaries and benefits, other operating costs reduced capital expenditures. These decreases were additionally offset by increased expenditures in the travel, maintenance and supplies categories.

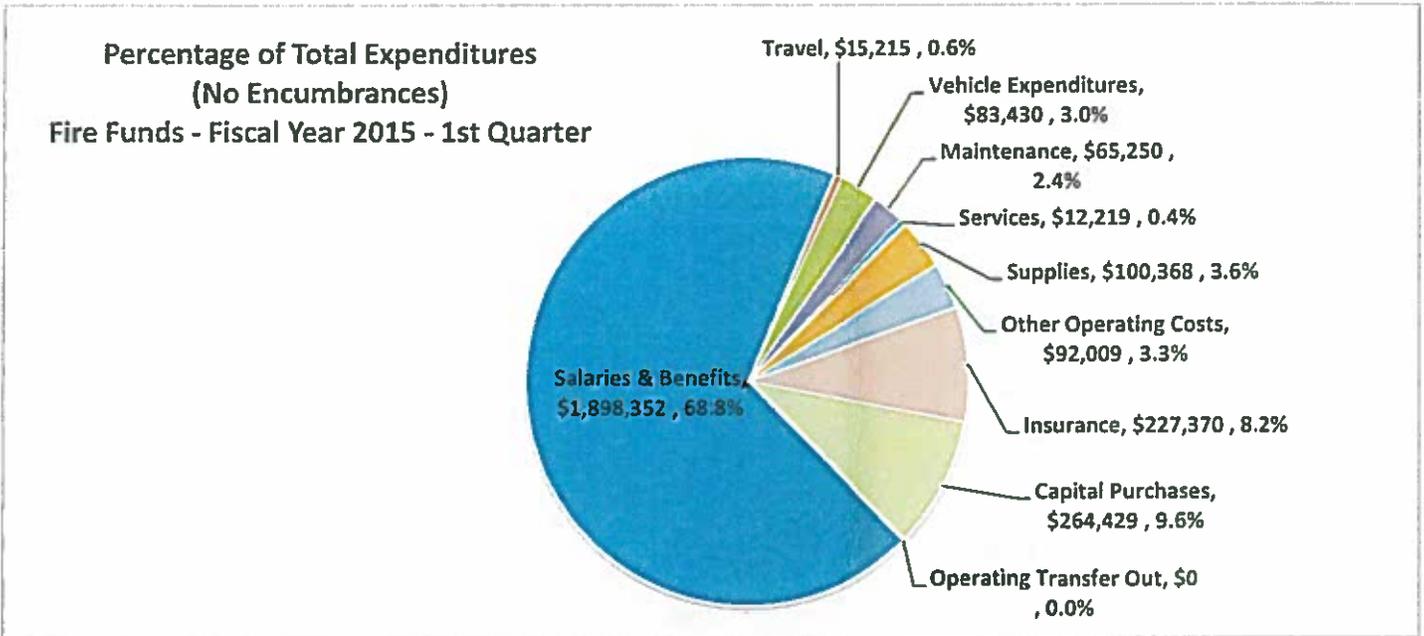


FIRE FUNDS:

The chart below identifies the major revenue sources for all Fire Funds. Total recurring revenues of \$4.98 million were collected and consist mainly of gross receipt taxes, ambulance charges and some of the grants. Through September 30th, the ambulance charges were greater than the budgeted amount by \$33K and are \$9K greater than the prior year's collections. The remaining revenue sources for the fire operations are considered non-recurring and are highly impacted by the economic activity.

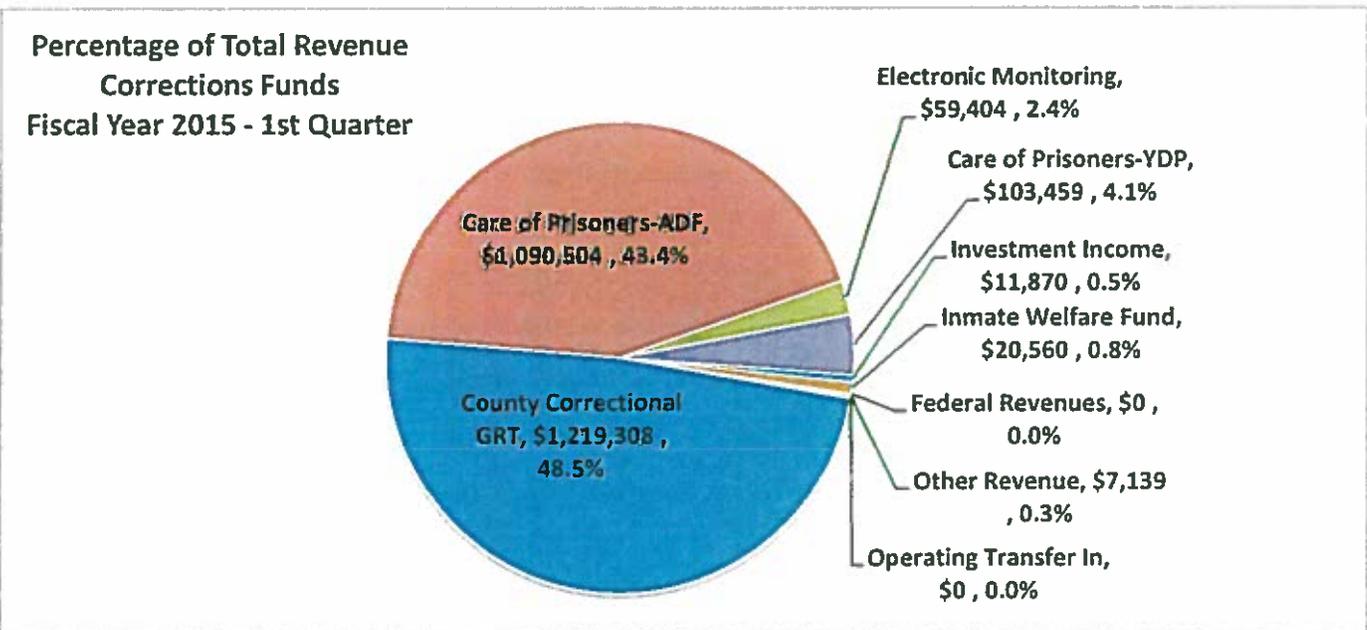


Expenditures for fire operations totaled \$2.8 million and included operational expenditures of \$2.49 million. The FY 2015 operational expenditures are \$226,802 less than the previous fiscal year.

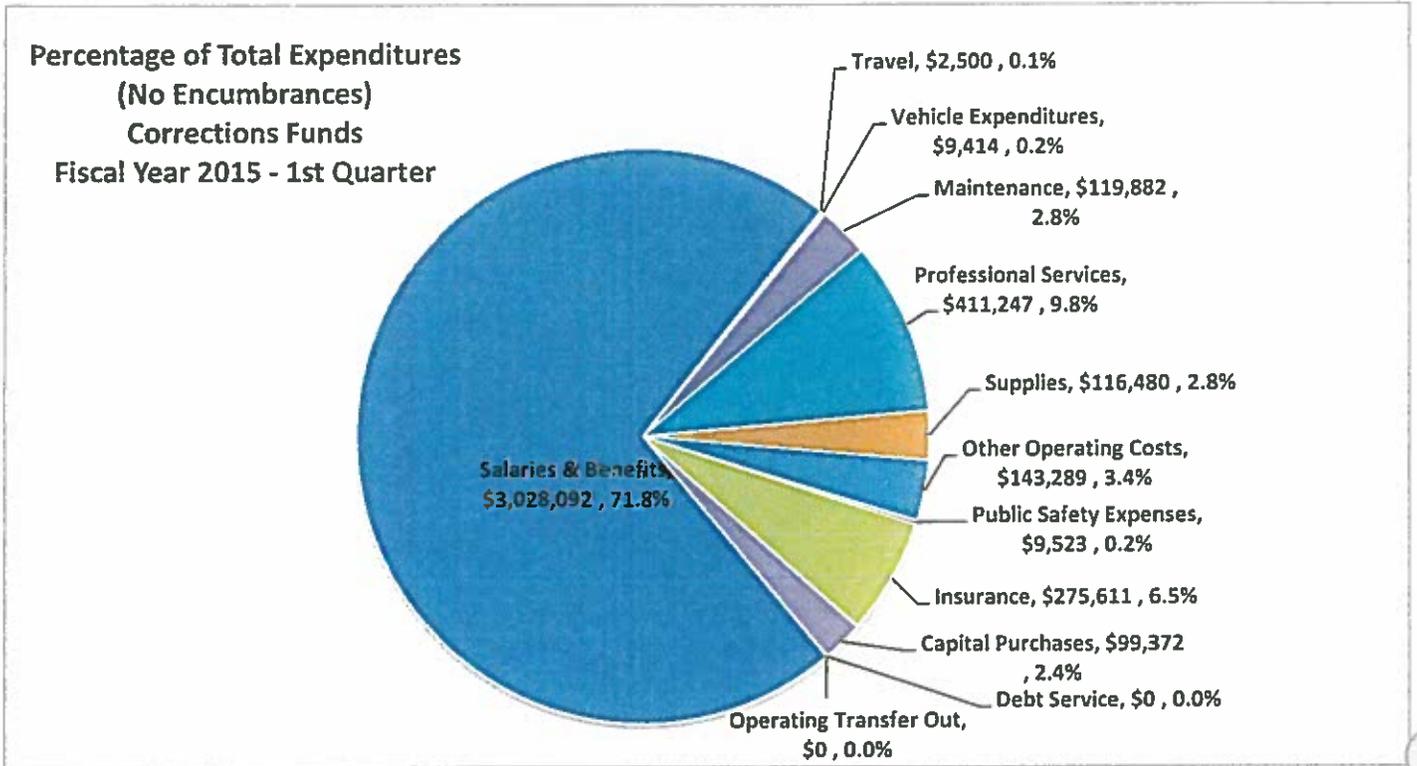


CORRECTIONS FUNDS:

The chart below identifies the major revenue sources for the Corrections Funds. Recurring revenue, which mainly includes Correctional GRT collections, operating transfers and care of prisoner revenue, totaled \$2.5 million. The Care of Prisoner revenues of \$1.2 million in FY 2015 are greater than the previous year's collections of \$901K.



Total expenditures for the Corrections fund are \$4.2 million and the operational expenditures totaled \$4.1 million. Capital expenditures totaled \$99K. The total expenditures are \$390K lesser than the prior year expenditures. This decrease can mainly be attributed to decreased costs in the categories of salaries and benefits, travel and other operating costs.



CLOSING:

The numbers reflected within this report reflect activity as of close of business on September 30th. Capital expenditures, one-time expenditures and debt service payments are not considered recurring expenditures.

In summary, the 1st quarter revenues and expenditures were as follows:

- Property Taxes of \$1.96 million – collections fell below budget by \$221,932 and fell below the prior year’s collections by \$386,501.
- Gross Receipt Taxes of \$10.8 million – cumulatively, collections have exceeded budget by \$729,026 and are above the prior year’s collections by \$221,290.
- Capital expenditures totaled \$3.28 million and debt service payments totaled \$9.1 million.

