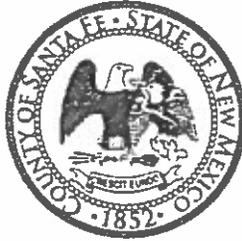


**Henry P. Roybal**  
Commissioner, District 1

**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:** November 10, 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 October 2015

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

### **Planning Division**

#### **Affordable Housing**

##### **Home Sales**

One closing was completed in Turquoise Trail for an Income Range 3 buyer this individual also received down payment assistance in the amount of \$10,000.00. Staff has received an offer for a home in Rancho Viejo and are in the process of completing paper work to sell home. The individual who is interested in purchasing home is in income range 2 at 78% of AMI. Staff also received an offer for to purchase a home owned by the Housing Authority in Valle Vista and anticipates that this home will close in November.

##### **Happy Roofs**

A contract for a Happy Roof in Santa Cruz is being processed and reviewed for approval.

##### **Income Certifications**

Staff has completed two new income certifications for potential future purchases, one in Rancho Viejo and one in Turquoise trail.

##### **Subordinations**

Three requests for subordinations have been received and are being processed for County Manager approval.

## **Open Space**

The open space planner and consultants have begun phase two of the open space management plans for Los Potreros Open Space, San Pedro Open Space, and La Cieneguilla Open Space. Consultants have begun site assessments for all three properties. Staff also met with representatives from the Abandoned Mine Lands program to discuss mining hazards that may be present at the San Pedro Open Space. BLM and AML have agreed to coordinate with County to conduct a hazard assessment on the San Pedro Open Space.

Staff led a Petroglyph Hill Tour on October 3rd.

## **Transportation**

At their respective meetings, the MPO Technical and Policy Board, reviewed and released for public comment Transportation Improvement Program amendments that included the County project to add Bike Lanes on Old Santa Fe Trail from El Gancho Way to Mountain Cloud Zen Road in FFY 2016, \$559,000 County funds.

Staff is assisting in the County's Hazard Mitigation Plan which is required by the federal Disaster Mitigation Act of 2000. The plan will identify hazards, assets at risk and ways to reduce impacts. The existing and planned transportation networks are likely to be considered as part of mitigation strategy for access to areas and for alternate routes if primary transportation facilities aren't sufficient or available.

## **Food Policy Council**

Staff participated in the land use subcommittee meeting for the Food Policy Council where updates to Chapter 4 Agriculture and Ranching Element of the SGMP and subcommittee priorities were discussed.

Staff participated in the Food Day Event on October 16th as a panelist for the GROW food panel and discussed what growing food looks like in Santa Fe County and how the County has been proactive in developing regulations and incentives to support agriculture through the SLDC process.

## **NCRTD Update**

The Board of directors met on Oct. 9, the NCRTD staff presented their six month assessment of route operations, the recommended Santa Fe County changes were:

- Route 210, Pojoaque-Nambe Dial a Ride, adding Pojoaque Valley High School as an origin/destination. This is in response to requests for service because some students were walking along NM 502 (after class activities etc.).
- Route 270, Turquoise Trail ; eliminating the once a week service to Golden. There have been only 3 riders.
- Route 280/290 Edgewood, eliminating the midday service for Edgewood and Eldorado. The Edgewood and Eldorado commuter routes are separate routes for the morning and evening commuter times, midday service is by a single route that links Edgewood and Eldorado, then onto Santa Fe. Ridership has been low for the midday service route and with the high operation costs due to the distance of Edgewood, continuation of service is not justified.

It was requested that NCRTD staff meet with Commissioners and that County residents have notice and opportunity for comment before service reductions are finalized. The Board approved all the recommended changes and incorporated the request for meetings with Commissioners and NCRTD public outreach before changes are finalized.

### **SLDC Update**

Staff presented to the BCC proposed amendments to the 2015 Sustainable Growth Management Plan (SGMP), 2015 Sustainable Land Development Code (SLDC) the 2015 Zoning Map Adoption Draft on October 13.

The Board adopted the 2015 Sustainable Growth Management Plan (SGMP) via Resolution 2015-155 on October 27, 2015.

The Board gave authorization to publish title and general summary of Ordinances for development fees, the 2015 Sustainable Land Development Code (SLDC) and the 2015 Zoning Map on October 27, 2015.

Over 34,000 letters have been mailed to property owners giving notification of the public hearings for adoption of the zoning map.

The Adoption timeline is as follows:

#### **October 13 (morning study session)**

- presentation of amendment of the SGMP, Fee Ordinance, SLDC amendments and Zoning Map

#### **October 27**

- Adoption hearing on Resolution to approve the amended SGMP
- Request to publish title and general summary of Fee Ordinance, SLDC amendments and Zoning Map

#### **November 10**

- 1<sup>st</sup> public hearing on Fee Ordinance and SLDC changes (5 pm)

#### **November 24**

- 1st hearing on Zoning Map adoption (5pm)

#### **December 8 (Possible morning start for administrative business and start these hearings at 5pm)**

- 2nd hearing and adoption of Fee Ordinance
- 2nd hearing and adoption of SLDC changes
- 2nd hearing and adoption of Zoning Map

### **Economic Development Division**

Staff collaborated with City of SF in organizing a Film Summit at SF Studios; participants included film industry professionals from the private sector, hospitality businesses, local non profits, and public sector, and the primary takeaways were: a) Santa Fe/Northern NM is losing film business to Albuquerque and other locations in the US, and needs to establish a Film Office in order to compete

more effectively, b) Santa Fe needs direct flights out of the SF airport to Los Angeles and other destinations in order to be a more viable film destination.

Estancia Valley Economic Development Association (EVEDA) had a Board meeting on Oct. 9. Various economic development items were discussed, including the EMWT (Estancia/ Moriarty/ Willard/Torrance) water project, and the possible creation of 80 jobs for water pipe manufacturing. Additionally, the Board discussed the Titan/Google aerospace project.

**North Central NM Economic Development District (NCNMEDD)**

The next meeting will be held on December 4th.

**Building and Development Services Division**

**Permits and Development Review**

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

	October 2015
New Residential Permits - Stick Built Homes	20
New Residential Permits - Manufactured Homes	2
Commercial Building Permits	2
Number of Lots Created – Subdivision	0 lots
Exemptions	6 Lots
Summary Review Subdivisions	0 lots
Commercial Business Licenses	2
Home Occupations Business licenses	1
Film Permits	1

**Code Enforcement**

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

	October 2015
Number of Initial Notices of Violation Issued	15
Number of Final Notices of Violation Issued	2
Number of Notices of Violation resolved without court action	10

Attached is a report that covers 2014 and 2015 of projects that were given a timeframe for complying with a condition or approval.

**GIS Division**

E911 Addressing: Staff inspected 700 addresses and replaced 204 rural addresses.





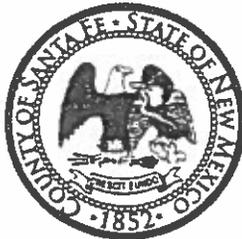




**Henry P. Roybal**  
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Commissioner, District 4

**Liz Stefanics**  
Commissioner, District 5

**Katherine Miller**  
County Manager

**Pablo Sedillo, III**  
Public Safety Director

**To:** Santa Fe County Board of County Commissioners  
**From:** Pablo Sedillo, III  
Public Safety Department Director  
**Via:** Katherine Miller *KS*  
County Manager  
**Date:** November 24, 2015  
**Re:** SFC Public Safety Department Monthly Report for October 2015

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

## **CORRECTIONS DEPARTMENT**

### **Adult Detention Facility (ADF)**

#### **Compliance**

- Continuous collection of data for the NMAC reaccreditation.
- Continuous review of all SFCADF policies and procedures.

#### **Security**

- Graduation for Detention Officer Cadet Class 28 was held on October 16<sup>th</sup> at the Penitentiary of NM Gymnasium.
- Mandatory 40 hour in-service training has been conducted.

#### **Behavioral Health**

- Dr. Ayad conducted two "Stress Management for Correctional Officers" workshops at the New Mexico Criminal Justice Association 2015 Conference on October 1, 2015
- Dr. Ayad met with Wayne Lindstrom, PhD regarding House Bill 2 to discuss an award of \$100,000 to ADF to plan a regional Behavioral Health Transition Center for Santa Fe, Sandoval, and Valencia Counties.
- Behavioral Health had a conference call with regard to funding options for a jail diversion Crisis Triage Center on October 21, 2015.

#### **New Hires/Staffing**

- Vacancy Rate for Detention Officers was 29% during the month of October.
- Detention Officer Testing was conducted on October 26, 2015.

#### **Programs**

- Four (4) inmates received Baptist Baptism.
- Conducted a Volunteer Refresher Orientation.
- Inmate's participated in the Halloween Art Activities.

#### **Maintenance**

- Refueled and winterized ADF/YDP generators.
- ADF ice machine annual service completed.
- Installed cameras in Delta Visitation and B-400.
- Transferred HVAC units from A/C to heat.
- Implementation of Maintenance Connection, a new work order system in line with the Public Works Department.
- Alpha and Delta exterior wall overhauls completed.
- Window replacement (QTY#19).

### Capital Projects

- Alpha and Delta Recreation yard door project completed.
- ADF drainage system completed.

### Electronic Monitoring Program

- Providing services to 381 clients.
- There were 57 successful releases for October.
- Clients Financial Obligation – Paying - 35%, Waived - 0%, Unemployed - 64%, Out of County - 1%.
- Other Client Data – Arrests – 28, Absconded – 2, Intakes – 88, Releases – 57, Drug Tested – 503, Surety Bonds – 91, Cash Bonds – 63, Municipal Bonds – 23 and Municipal Fees - \$230.00.

### Youth Development Program (YDP)

#### New Hires/Staffing

- YDP has a total of 26 staff (17 security staff, 4 Administrative Staff and 4 Medical Staff and 1 Maintenance Staff).

#### Training/Seminars

- Molly Archuleta, RN, attended the Health Service Administrator Conference hosted by the United States Marshal Service on October 13, 2015.

#### Inspections/Audits

- CYFD Annual Inspection completed on October 16, 2015, summary of inspection to be received in approximately 2 to 3 weeks.

#### Day Reporting

- Day Reporting Program resumed operations on August 31, 2015. Hours of Operation will be from 8:00 am until 2:00 pm.
- First referral to Day Reporting was on October 21, 2015.
- Santa Fe Public Schools has advertised for a teacher (20 Hours) to be hired for the Day Reporting Program.
- Total number of Referrals for October 2015 = 1

### October 2015

Intakes	40
Releases	41
Male Intakes	29
Female Intakes	11
Average Daily Population	14

## FIRE DEPARTMENT

Total Emergency Responses – 452

EMS –364

Fire and other related calls – 88

### Operations and Administration

- Volunteer Fire Academy in 15<sup>th</sup> week, working on Firefighter 1 certification. Graduation scheduled for IAIA on December 11<sup>th</sup> at 6:30 pm.
- 2016 career Cadet Academy planning completed, start date January 25<sup>th</sup>, 2016.
- Paramedic students working hard on classroom and clinical studies at SFCC.
- EMS combo and Paramedic refreshers underway to get staff recertified by the end of the year.
- School fire and life safety presentations on-going countywide with participation of career and volunteer crews and fire prevention staff.
- Glorieta District/La Joya substation construction services out to bid.
- Initiated Galisteo apparatus bay expansion project; planning underway to expand Madrid station with addition of a training room.
- Contract negotiations with Fire Union on-going. Current contract has expired.
- Work by planning team for countywide Hazard Mitigation Plan underway. Anticipated completion July 2016.
- Corrections facility tours and fire training completed for career staff and volunteers.
- Coordination with Mobile Integrated Health contractors Dede Feldman and Barak Wolff on-going. Captain Mestas also attended Health Policy and Planning Committee meeting to discuss this project.
- Medical Director Contract out to bid. Awaiting contract.
- New Stanley District Rescue truck delivered. 2 staff vehicles ordered.
- District grant funds carryover and budgeting work completed.
- Madrid District received an ISO of 5 as a result of a survey completed in July. La Puebla District ISO survey scheduled for January 2016.
- 50 Apparatus Repair Orders processed and 8 pump tests completed.
- 1 Ambulance, Tesuque fire engine, 3 mini-pumpers, 3 breathing-air cascade systems, and a brush truck all under construction at this time. Anticipate engine delivery in February and ambulance delivery in April.

### Fire Prevention and Wildland

- Business registrations – 6
- Development Reviews – 26
- Lot line Adjustments/Land Division/Family Transfers – 0
- Burn Permits-13
- School and business inspections – 14
- Hydrant testing - 588
- Pre-school/School fire and injury prevention presentations/Health Fair – 35
- Evacuation drills conducted - 8
- Hazardous Fuels Mitigations completed – 2.1 acres (35.2 acres this year)

- Two training sessions conducted for 19 firefighters
- Team deployments to wildland fires/prescribed burns – 5

### **Volunteer Recruitment and Retention**

- New member applications received and approved – 9 (YTD 85).
- Conducting classes for the VFA, fire districts, volunteer district officers, and NM Corrections Officer Conference
- State Director of Firefighter Cancer Support Network.
- Chairperson of the International Association of Fire Chiefs Company Officer Leadership Committee.

### **Emergency Management**

- Continued rewrite of SFC All Hazard Emergency Operations Plan.
- Participated in Pojoaque School District Emergency Planning Team After Action Report (AAR) following the September lock-down exercise.
- Conducted ICS table top exercise for Santa Fe Amateur Radio Emergency Services (ARES) group.
- Conducted MCI Response in Hostile Environments Training meeting with Sheriff's Department.
- Taught Medical Management of Hazardous Materials Exposure module for EMT Basic and Paramedic refresher classes.
- Attended FEMA Multi-Hazard School Planning Course.
- Attended orientation to the NM Disaster Medical Assistance Team Local Model.
- Attended Chemical Biological Radiological Nuclear Emergency Convergence Conference in Orlando.

## **RECC**

### **Operations**

- Total Telephone Calls Handled (incoming and outgoing)
  - October –24,050
- Total calls Received via 911
  - October –4,827
- County calls requiring response agency dispatch
  - October – 6,871
- City calls requiring response agency dispatch
  - October – 11,371
- Town of Edgewood calls requiring response agency dispatch
  - October - 538

### **Staffing**

- Vacancies
- 4 Call taker vacancies. In the process of conducting backgrounds on 2 applicants for hire

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





**Henry P. Roybal**  
*Commissioner, District 1*

**Miguel M. Chavez**  
*Commissioner, District 2*

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*Commissioner, District 3*



**Kathy Holian**  
*Commissioner, District 4*

**Liz Stefanics**  
*Commissioner, District 5*

**Katherine Miller**  
*County Manager*

**MEMORANDUM**

**DATE:** *November 16, 2015*

**TO:** *Board of County Commissioners*

**VIA:** *Katherine Miller, County Manager*

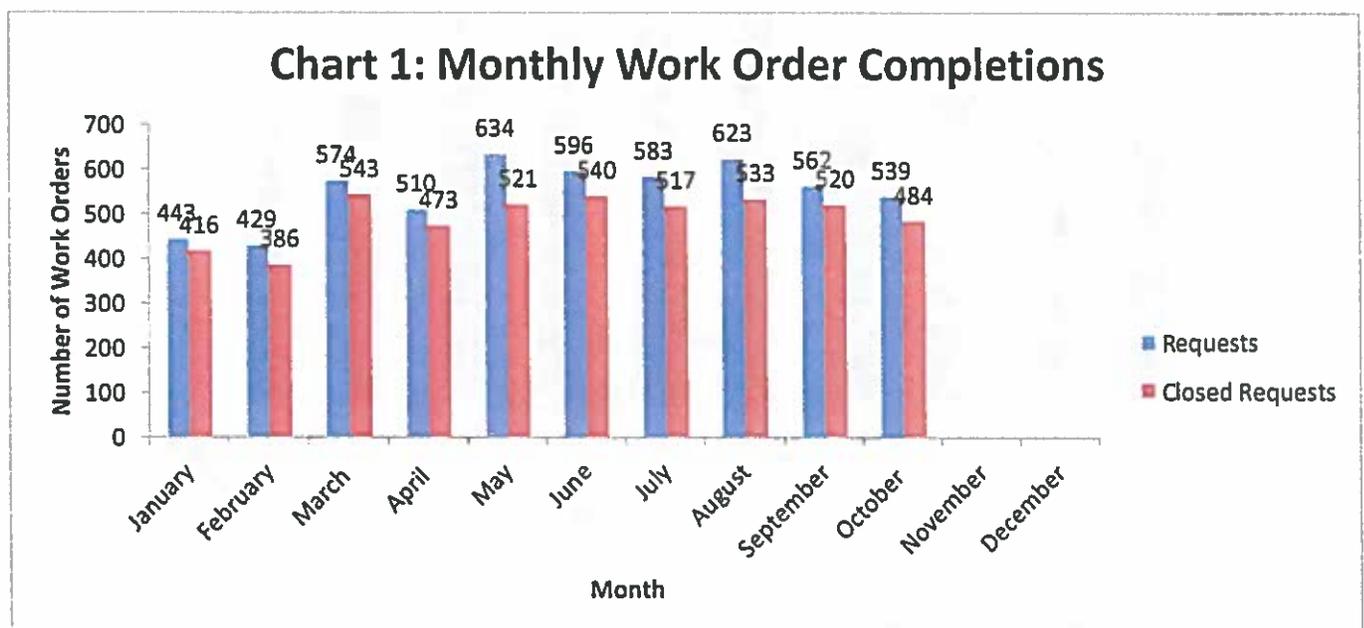
**FROM:** *Michael Kelley, Public Works Department Director*

**ITEM AND ISSUE:** *BCC Meeting November 24, 2015*  
**Public Works Monthly Report for October 2015**

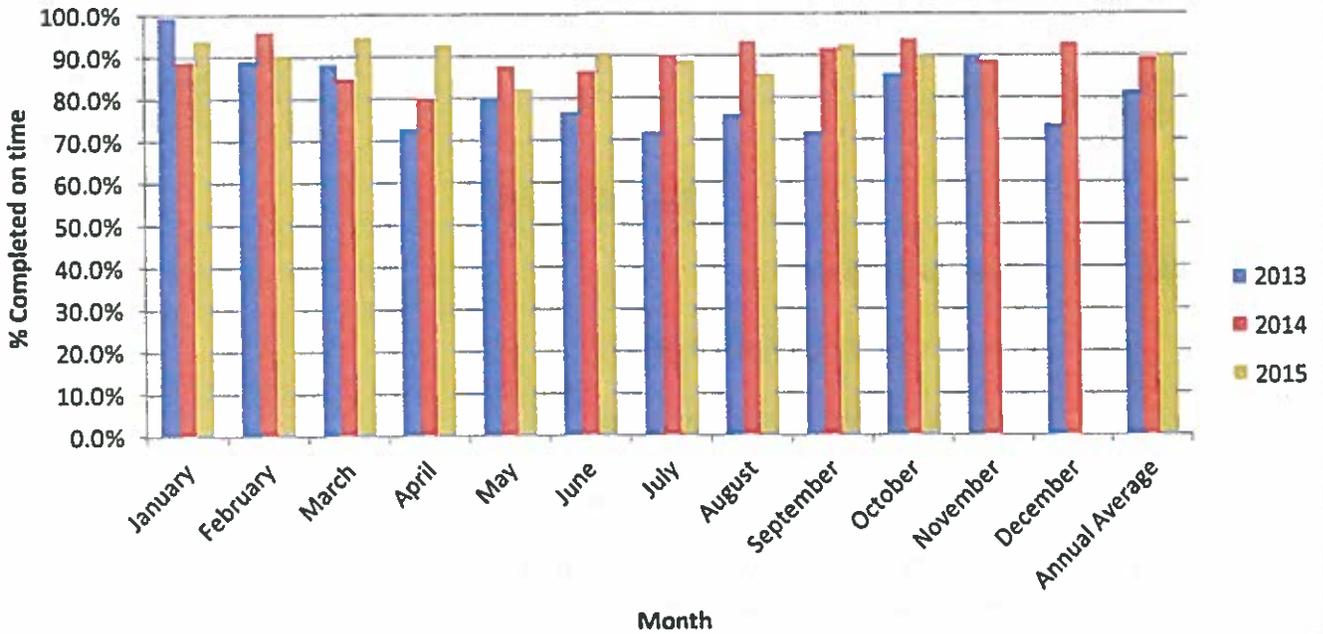
**DISCUSSION**

**Operations and Maintenance**

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

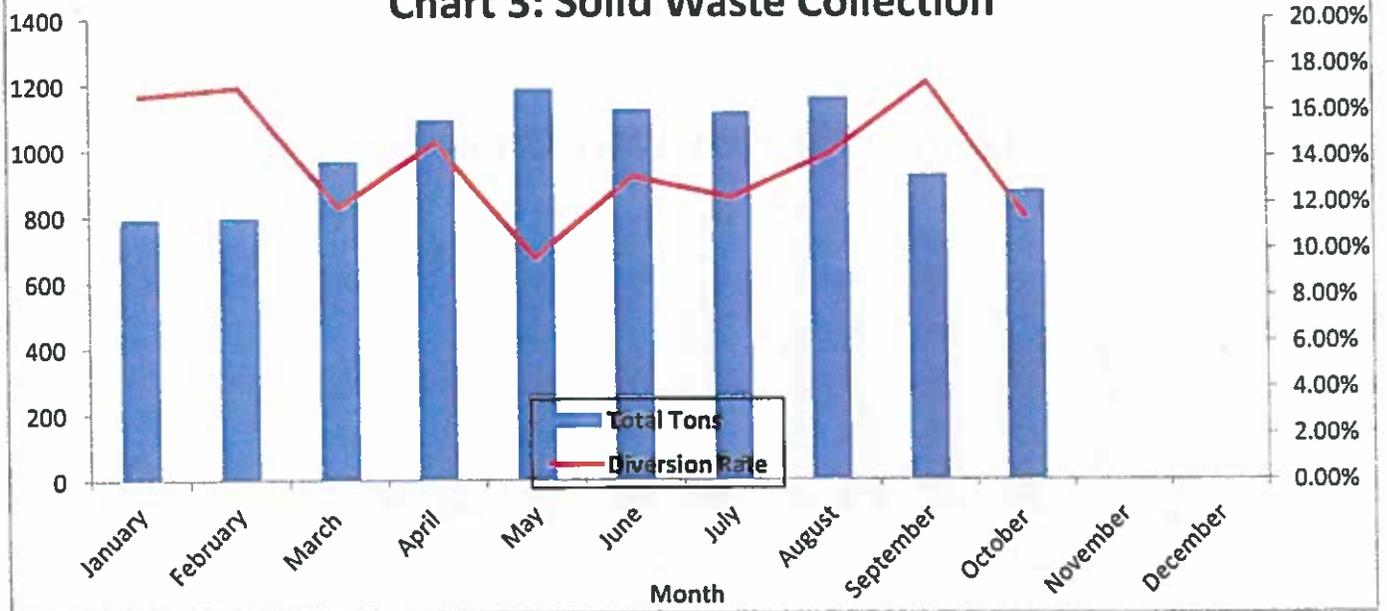


### Chart 2: Year-to-year Work Order On Time Completion Rates



**Solid Waste:** The County diversion rate was 11.38% in October, bringing the year-to-date average to 13.75%. See chart below.

### Chart 3: Solid Waste Collection



Solid waste permits sales are shown below.

Permit Type	Number of Solid Waste Permits Sold	
	Oct 15	CY15 YTD
1-trip	29	237
6-trip	58	544
6-trip/senior	13	127
6-trip/low income	0	3
6-trip/veteran	0	22
12-trip	145	1,495
12-trip/senior	133	963
12-trip/low income	0	28
12-trip/veteran	11	91
Bag tags	63	592

**Utilities:**

Public Works and legal staff met with members of the Chupadero Mutual Domestic Water Association and their attorney. Staff is drafting a plan to address the system deficiencies.

Buckman Direct Diversion Board approved an amendment to extend the contract with the City of Santa Fe to provide fiscal agent and other support services to the Buckman Direct Diversion facility. The BDD Board also recommended the hiring of Sheehan & Sheehan, P.A. as litigation counsel for the matters related to the design and construction of the diversion structure.

Utilities staff continue to work on the Pojoaque Valley Regional Water System and Aamodt Settlement. Staff met with all Parties to discuss the Office of the State Engineer (OSE) water master rules and regulations. The County representatives spoke before the state legislative Interim Water and Natural Resources Interim committee on November 6, 2015, at the Roundhouse.

**Project Delivery:**

We are currently managing 78 procurements. Details on selected projects follow below.

**Road Projects:**

- **CR67F, La Barbaria Drainage and Road Improvement Project:** Design contract negotiations continue. The new proposal reflects Louis Berger Group engineering design basic service equates to 10.39% of the \$500,000.00 allocation. New proposal was forwarded to Bill Taylor for review on November 12, 2015.
- **NE/SE Connector Alignments:** NMDOT has approved the A/B Report updates submitted by Occam Consulting Engineers. The County is preparing the Scope of Work statement for the forthcoming RFP for Engineering and Design of the SE Connector. Amendment No. 2 to the

MOU between NMDOT and Santa Fe County has been submitted to County Legal, Projects received a revised draft from SFC Legal on 11/10/2015 and forward to NMDOT the same day.

- **CR55A General Goodwin Drainage and Road Improvements:** A meeting is scheduled for November 19, 2015 to meet with Miller Engineering and Mr. Hyatt and Santa Fe Conservancy Trust to review proposed design on the retention pond to help with the drainage issues on CR55A.
- **CR54 Los Pinos All Weather Water Crossing:** IFB review is 90% complete. Amendment to Bohannon Huston's contract to add Inspection Services has been approved and executed. Hearing for the Las Estrellas structure scheduled for December, 2015.
- **Old Santa Fe Tail Multi-Modal Road Improvements/TL2N Water Line:** The water line portion of the project started on November 9, 2015.
- **Vista Redonda Drainage and Road Improvements:** Paving on Vista Redonda has been complete. PO for Change Order No. 1 was issued on 11/6/2015 for reconstruction of west slope on Paseo Encantado SW. Roadwork continues on Paseo Encantado SW as well. Weather permitting, paving will begin on 11/19/2015.
- **CR50A San Jose Road Drainage and Road Improvements:** Discussions from the meeting reflect a lack of commitment from all four parties. The improvements to the road surface require drainage improvements on the properties of the four parties mentioned. Options as to how to proceed with this project will be discussed.
- **Pinon Hills Subdivision All Weather Crossing:** Louis Berger Group (LBG) submitted 100% design drawings for review on October 23, 2015. Design review meeting week with LBG and Commissioner Chavez was completed on 11/12/2015. LBG will take edits from review meeting and submit final drawings and estimate week of 11/30/2015.
- **CR89 Feather Catcher Road:** An additional 25 feet of roadway area for Segments 1 & 2 was approved at Pojoaque Pueblo Council Meeting held on January 15, 2015. Pojoaque Pueblo submitted a Revocable Road Use Permit for SFC to review on April 20, 2015. SFC rejected revocable easements for County capital investments.
- **CR89C Calle Catalina –** Santa Fe Engineering proceeded to take design to 100% and has provided survey data to begin property acquisitions along the north and south side of Calle Catalina. Projects staff met with Commissioner Roybal on October 21, 2015 to discuss project. The PM submitted a request for RFP for appraisal and environmental services on November 5, 2015.
- **CR84D Drainage Improvements and Paving Design:** "Priority Plan" revision was received from Louis Berger Group on October 28, 2015. Completed review on November 12, 2015. Scheduled to receive final submittal on week of November 30, 2015.

#### **2015 ANNEXATION PHASE 2B ROAD PROJECTS**

- **Caja de Oro:** Road work began on November 2, 2015.

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Repair of asphalt failures completed on November 10, 2015.

- **Jemez Road:** Notice to Proceed issued on September 28, 2015. Road work began on November 11, 2015 to repair asphalt failures.

#### **2015 Bond Road Projects**

- **Race Track Subdivision** – Met with Santa Fe Engineering on October 28, 2015 to discuss drainage plan. Issued Noticed to Proceed.

#### **2016 Bond and Annexation Road Projects**

- **1<sup>st</sup> Street Improvements for Cerrillos** – completed road measurements and road cores on October 19, 2015. Will begin developing estimates for paving and chip sealing to ensure that there is sufficient funding.
- **Glorieta Estates:** completed road measurements on October 21, 2015. Estimates are being developed and bid sheets are being developed.
- **Reamuda Ridge Subdivision:** Projects staff completed road measurements on October 28, 2015. Estimates are being developed and bid sheets are being developed.

#### **Building Projects**

- **Server Rooms at ADF & YDP:** Received Building Permit from CID on November 10, 2015, Notice to Proceed issued on November 13, 2015 for a project start date of November 30, 2015. Contract for project is 120 working days.
- **Replace Storm Water Catchment Structures:** Original scope of work has been completed. The PM is currently working on two change orders, Change order No. 1 is for unforeseen work on the existing drainage pipe on the Westside of the facility. Existing drainage pipe was too shallow and needed to be excavated, removed and then reinstalled at a deeper elevation to match new pipe. Change Order No. 2 has been requested by Corrections for the drainage pipe on the eastside of the facility to be extended 130 LN Ft. to avoid damaged by motor vehicles that crisscross that area and to also drain closer to the existing retention pond.
- **Jacona Transfer Station:** The Draft of the revised MOA has been forwarded to Legal to review and finalize the MOA for review and approval by the BCC. The revised MOA will reflect a new configuration of the leased property in order to accommodate the new driveway access location to the Jacona Land Grant. The Construction bid package was delivered to Purchasing on November 13, 2015.
- **Stanley Cyclone Center-Phase 2:** The Sub-Contractor has completed the dirt work and has excavated for the footings for the Arena. The water and fire line extensions to the building are underway.
- **Women's Health/Senior Services Renovation:** Property Control has completed the demo and the interior drywall texture. Work on the HVAC system and painting is also underway. Senior Services will createan IPR for Creative Interiors to purchase cubicles and office furniture.

- **Ken and Patty Adam Senior Center/County Community Center:** The contractor continues with the installation of the roof joists and decking on the community center. The door and window frame installation began on Thursday, November 5, 2015. The contractor completed a revised project schedule with substantial completion scheduled for January 18, 2015.
- **Glorieta Fire Station:** Bids for this project will open on Thursday, November 19, 2015. A utility easement for electrical service is being reviewed by the County Attorneys for approval.
- **La Cienega Community Center Playground:** The fence installation punch list was addressed. The play structure installation was delayed due to weather. The new installation date is scheduled to begin on November 17, 2015.
- **Galisteo Fire Station Apparatus Addition:** The PM is working on soliciting quotes for a boundary and topography survey along with a soils report to provide to the design team.
- **Agua Fria Fire Station Training Center Site Improvements:** A P.O. was issued to the Engineer along with a notice to proceed to begin work on the drawings on the footings for the training structure. The stamped engineer drawing of the footings will need to be completed in order to proceed with solicited an IFB for the work required.
- **County Administrative Office Complex:** Proposals for the A&E Teams are due Tuesday, November 16, 2015. Evaluation to short list applicants to occur on November 25, 2015. Staff has made submittal to City of SF Historic Review Board for Historic status determination.
- **Public Works Expansion-Property Control:** A Draft LOI for A/E Design Services is being reviewed for selecting an architect for the work.
- **Improvements at County Fairgrounds:** The scope of work was finalized at the stakeholder meeting Friday, November 6, 2015. LOI + procurement documents are being prepared for submission to Purchasing for selecting an architect.
- **Nancy Rodriguez Community Center:** A stakeholder meeting was held November 16, 2015 to discuss and finalize the Scope of Work for procurement of A/E design services.
- **On-Call Commissioning RFP:** A PPR with Scope of Work was sent to Purchasing on November 9, 2015 to initiate RFP for On-Call Commissioning. Anticipated contracts include the County Administration Office Complex, the Highway 14 Senior/Community Center, Office, Shop and Storage facility for Property Control, and the Santa Fe County Fairgrounds Agricultural Extension Office expansion.
- **Quill Wastewater Treatment Facility Sludge Disposal Plan-Consultant Phase:** Disposal Management Plan has been received, reviewed and comments sent back to Bohannon Huston for submittal to NMED.
- **Vista Aurora Subdivision Sewer Line Upgrade-Planning Phase:** Project Manager has submitted documentation for Purchase Requisition using NMED Request for Proposals and  
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505-995-2740 [www.santafecountynm.gov](http://www.santafecountynm.gov)

Engineering Services Agreement formats. Procurement Manager has transmitted NMED Request for Proposals and Engineering Services Agreement formats to Office of County Attorney for consideration.

- **Design La Cienega Water Line Improvements–Design Phase:** Design Phase is complete. The Construction Phase is pending the allocation of additional funding.
- **UDV Temple Cost Estimate Verification–Construction Phase:** Construction of County responsibilities should be completed by December 31, 2015.
- **Old Santa Fe Trail TL2N Waterline Extension–Construction Phase:** Contractor mobilized on Monday, November 9, 2015 and started excavation activities on Wednesday November 11, 2015.
- **Lamy Junction Waterline Extension–Design Phase:** Negotiations for tank and road easements are expected to be completed by November 20, 2015.
- **TL6S Waterline Extension–Design Phase:** Project Manager is addressing Archeological concerns not covered by original scope of work. Coordinating Marron and Associates and Molzen Corbin to develop additional requirements for this project.
- **Agua Fria Utilities Plan–Planning Phase:** NMED Project Manager has determined that Santa Fe County is required to use NMED Request for Proposal and Professional Services Agreement format only.

#### **Park and Open Space Projects**

- **Romero Park:** The Landscape contractor is scheduling a substantial completion walk-through with the Landscape Architect for the contract items that they have completed. At that time we will suspend work until the spring when they will remobilize to complete the landscaping and installation of the sod.
- **Santa Fe River Greenway Wayside Exhibits:** Completion is Pending County Manager's signature to submit the final reimbursement request
- **Arroyo Hondo Trail:** Received executed ROE from the Turquoise Trail LLC and Esmail Haidari. Followed up with the Commercial Commons Area Association on October 29, 2015.
- **Mt. Chal:** Staff is working with the County Attorney to draft some language to address the seller's concerns regarding the VRP Program.
- **Pojoaque Sports Fields:** Roybal Enterprises submitted the final closeout documents on November 5, 2015. The Landscape Architect is reviewing them.

- **Rio Quemado Watershed Restoration:** The contractor began work on November 2, 2015. The contractor will work until the ground is frozen this year and then remobilize in the spring to complete the project. Expect completion in March 2016.
- **Thornton Ranch Open Space:** A Tribal consultation meeting was held November 4 and 5 at the Galisteo Community Center. Projects staff submitted Business Lease Application to Purchasing on November 13, 2015 to route for County Attorney review in preparation for approval at the December 8, 2015 BCC meeting.
- **Agua Fria Monument Sign:** Project is complete. Staff is working with the Commissioner's liaison to schedule a ribbon cutting.
- **Santa Fe Rail Trail:** The Pre-Bid Meeting was held November 4, 2015. The Addendum was issued November 13, 2015. Bids are due November 23, 2015. Plan to award the construction contract at the December 8, 2015 BCC Meeting.
- **El Camino Real Retracement Trail FLAP project:** Staff delivered MOA to the City for signature on October 13, 2015. The environmental surveys began the week of November 2, 2015. Staff is working on maintenance agreement with BLM and FS. Plan to hold 30% design review in early December.
- **SF River Property Acquisition:** The MOA with the City remains at Legal. Staff asked City River Supervisor, Leroy Pacheco to request a letter from the City Manager extending the November 12th deadline for the City to respond to the County's proposal of September 10, 2015 which outlined the terms for acquiring and constructing the Greenway between Frenchy's Field and Siler Road.
- **Santa Fe River-Frenchy's to Siler Design Update:** Staff has requested the amount of the sole source procurement for the update be increased to include daily inspections and the additional services included with that option.

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

**ACTION REQUESTED:**

None; for information only.





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  
From: Bernadette Salazar, Human Resources Director  
Via: Katherine Miller, County Manager  
Date: November 12, 2015  
Re: HR Monthly Report for October 2015

**Topic:**

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

**Training and Employee Development**

Throughout the month of October, HR coordinated/ conducted twenty-five training sessions. Two hundred seventy-five employees attended these training sessions. HR supported three New Mexico Edge classes for nine Santa Fe County employees. This resulted in a total of \$500 of financial support for the NM Edge courses not inclusive of per diem costs. This is a 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.

**Promotions and Recruitment**

The Public Safety Department had eleven promotions during the month of September. Nathan Baca began employment with Santa Fe County on September 27, 2012 and was promoted to Emergency Communications Specialist III. Alvina Dickson began employment with Santa Fe County on October 6, 2013 and was promoted to Emergency Communications Specialist II. Leah Martinez began employment with Santa Fe County on September 27, 2012 and was promoted to Emergency Communications Specialist III. Sabrina Varela began employment with Santa Fe County on March 23, 2015 and was promoted to Emergency Communications Specialist Trainee. Melissa Weiss began employment with Santa Fe County on March 23, 2015 and was promoted to Emergency Communications Specialist Trainee. Jaison Dixon began employment with Santa Fe County on December 11, 2007 and was promoted to Public Safety IT Supervisor. Melanie Guillen began

employment with Santa Fe County on June 30, 2014 and was promoted to YDP Shift Supervisor. Henry Casanova began employment with Santa Fe County on May 20, 2014 and was promoted to YDP Shift Supervisor. Estevan Beltran began employment with Santa Fe County on May 18, 2015 and was promoted to Life Skills Worker II. Antoinette Baca began employment with Santa Fe County on January 29, 2015 and was promoted to Registered Nurse. Angel Chacon began employment with Santa Fe County on January 28, 2012 and was promoted to Accountant.

The Assessor's Office had one promotion during the month of October. Isaiah Romero began employment with Santa Fe County on September 11, 2000 and was promoted to Appraiser Chief.

The Sheriff's Office had five promotions during the month of October. Eric Duling began employment with Santa Fe County on September 23, 2013 and was promoted to Sheriff Deputy II. Antonio Gutierrez began employment with Santa Fe County on September 23, 2013 and was promoted to Sheriff Deputy III. John Ordonez began employment with Santa Fe County on September 23, 2013 and was promoted to Sheriff Deputy III. Ron Buchholz began employment with Santa Fe County on October 28, 2013 and was promoted to Sheriff Deputy III. Joe Vigil began employment with Santa Fe County on October 28, 2013 and was promoted to Sheriff Deputy III.

The Housing Authority had one promotion during the month of October. Roberta Martinez began employment with Santa Fe County on January 22, 2014 and was promoted to Housing Specialist.

The Public Works Department had three promotions during the month of October. Christopher Narvaiz began employment with Santa Fe County on January 3, 2005 and was promoted to Fleet Service Manager. Joseph Gonzales began employment with Santa Fe County on September 9, 2013 and was promoted to Equipment Operator. Justine Francisco began employment with Santa Fe County on May 9, 2011 and was promoted to Utilities Systems Operator II. We congratulate all these employees for their great accomplishments!

On October 26, 2015 Santa Fe County Human Resources Division administered Detention Officer testing. There were thirty-three qualified applicants, ten participated and seven passed all testing requirements and are currently under the new hire process.

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

# SANTA FE COUNTY

Human Resources - Statistics - October 2015

Department	Division	Regular	Part Time	Full Time	Elected Officials	Temp	Vacancies	Total Positions
01-COUNTY MANAGER	COUNTY MANAGER ADMINISTRATION	8		8			1	9
	COMMISSION	5		5	5			5
	HUMAN RESOURCES DIVISION	11		11			1	12
	FINANCE DIVISION	22		22			2	24
<b>01-COUNTY MANAGER Total</b>		<b>46</b>		<b>46</b>	<b>5</b>		<b>4</b>	<b>50</b>
02-LEGAL DEPARTMENT	LEGAL ADMINISTRATION	9		9				9
<b>02-LEGAL DEPARTMENT Total</b>		<b>9</b>		<b>9</b>				<b>9</b>
15-ADMINISTRATIVE SERVICES DEPARTMENT	ADMINISTRATION	3		3				3
	INFORMATION TECHNOLOGY	17		17				17
	PURCHASING	6		6		1	2	8
	MAIL ROOM	1		1				1
	RISK MANAGEMENT	3		3				3
<b>15-ADMINISTRATIVE SERVICES DEPARTMENT Total</b>		<b>30</b>		<b>30</b>		<b>1</b>	<b>2</b>	<b>32</b>
04-COMMUNITY SERVICES DEPARTMENT	DWI LOCAL	9		9				9
	DWI TEEN COURT	2	1	1				2
	INDIGENT HOSPITAL FUND	3		3				3
	EMS-HEALTH CARE	3		3				3
	HOME FOR GOOD PROGRAM '08							
	MOBILE HEALTH FAIR VAN	4	2	2			1	5
	SENIOR PROGRAMS - ADMIN.	29		29		2		29
	ADMINISTRATION	3		3			1	4
	POJOAQUE SATELLITE OFFICE					1		
	EDGEWOOD SATELLITE OFFICE					1		
<b>04-COMMUNITY SERVICES DEPARTMENT Total</b>		<b>53</b>	<b>3</b>	<b>50</b>		<b>4</b>	<b>2</b>	<b>55</b>
05-GROWTH MANAGEMENT DEPARTMENT	LAND USE ADMINISTRATION	4		4				4
	PLANNING	8		8			1	9
	GIS	8		8			1	9
	AFFORDABLE HOUSING-COUNTY	1		1				1
	BUILDING & DEVELOPMENT	14		14			1	15
<b>05-GROWTH MANAGEMENT DEPARTMENT Total</b>		<b>35</b>		<b>35</b>			<b>3</b>	<b>38</b>
19-HOUSING DEPARTMENT	ADMINISTRATION	8		8			4	12
	HOUSING SECTION 8 VOUCHER	2		2				2
	HOUSING CFP - 2013	1		1				1
<b>19-HOUSING DEPARTMENT Total</b>		<b>11</b>		<b>11</b>			<b>4</b>	<b>15</b>
06-PUBLIC WORKS DEPARTMENT	PUBLIC WORKS ADMIN.	14	1	13				14
	FLEET SERVICE	5		5			4	9
	TRAFFIC ENGINEERING	6		6			1	7
	SOLID WASTE	21		21			2	23
	ROAD MAINTENANCE	33		33			9	42
	PROPERTY CONTROL	12		12			4	16
	BUILDING SERVICES	17	1	16			1	18
	PROJECT DEVELOPMENT DIV	8		6			2	10
	OPEN SPACE	5		5			1	6
	WATER	15		15			4	19
	AAMODT	1		1				1
WASTEWATER	1		1				1	
<b>06-PUBLIC WORKS DEPARTMENT Total</b>		<b>130</b>	<b>2</b>	<b>138</b>			<b>28</b>	<b>166</b>
08-PUBLIC SAFETY DEPARTMENT / FIRE	FIRE ADMINISTRATION	26		26			5	31
	FIRE REGIONS	70		70			6	76
	WILDLAND PROGRAM	3		3				3
<b>08-FIRE Total</b>		<b>99</b>		<b>99</b>			<b>11</b>	<b>110</b>
18-PUBLIC SAFETY DEPARTMENT / CORRECTIONS	01-ADMINISTRATION	6		6				6
	80-ADULT FACILITY	123		123			32	155
	82-MAINTENANCE DIVISION	5		5			2	7
	83-MEDICAL SERVICES	22		22			8	30
	85-ELECTRONIC MONITORING	6		6			4	10
	70-YOUTH DEVELOPMENT FAC.	20		20			10	30
<b>18-CORRECTIONS Total</b>		<b>182</b>		<b>182</b>			<b>56</b>	<b>238</b>

# SANTA FE COUNTY

Human Resources - Statistics - October 2015

Department	Division	Regular	Part Time	Full Time	Elected Officials	Temp	Vacancies	Total Positions
21-PUBLIC SAFETY DEPARTMENT / RECC	01-ADMINISTRATION	42		42			6	48
<b>21-RECC Total</b>		42		42			6	48
<b>PUBLIC SAFETY DEPARTMENT Total</b>		323		323			73	396
09-COUNTY CLERK'S OFFICE	REPORTING & RECORDING	14	2	12	1		7	21
	BUREAU OF ELECTIONS	11		11			2	13
<b>09-COUNTY CLERK'S OFFICE Total</b>		25	2	23	1		9	34
10-COUNTY TREASURER'S OFFICE	COUNTY TREASURER ADMIN.	14	1	13	1			14
<b>10-COUNTY TREASURER'S OFFICE Total</b>		14	1	13	1			14
11-COUNTY ASSESSOR'S OFFICE	COUNTY ASSESSOR ADMIN.	28		28	1		1	29
	PROPERTY VALUATION	11		11			2	13
<b>11-COUNTY ASSESSOR'S OFFICE Total</b>		39		39	1		3	42
12-COUNTY SHERIFF'S OFFICE	ADMIN/ANIMAL CNTRL/ENFORC	114		114	1		6	120
	REG.II DRUG ENF GRANT-A	1		1				1
	REG III-HIDTA GRANT	1		1				1
	DWI SEIZURE	1		1				1
<b>12-COUNTY SHERIFF'S OFFICE Total</b>		117		117	1		6	123
13-COUNTY PROBATE OFFICE	COUNTY PROBATE JUDGE				1			
<b>13-COUNTY PROBATE OFFICE Total</b>					1			
<b>TOTAL</b>		840	8	832	10	5	134	974

# SANTA FE COUNTY

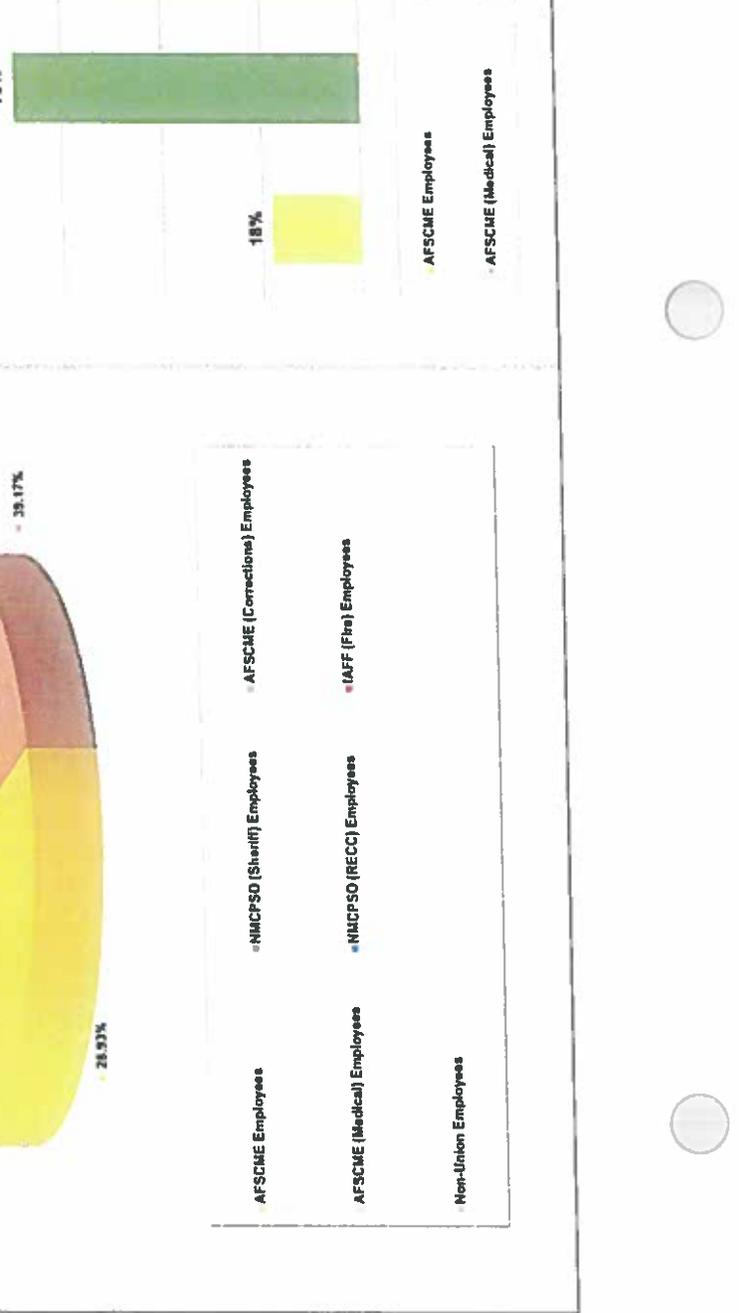
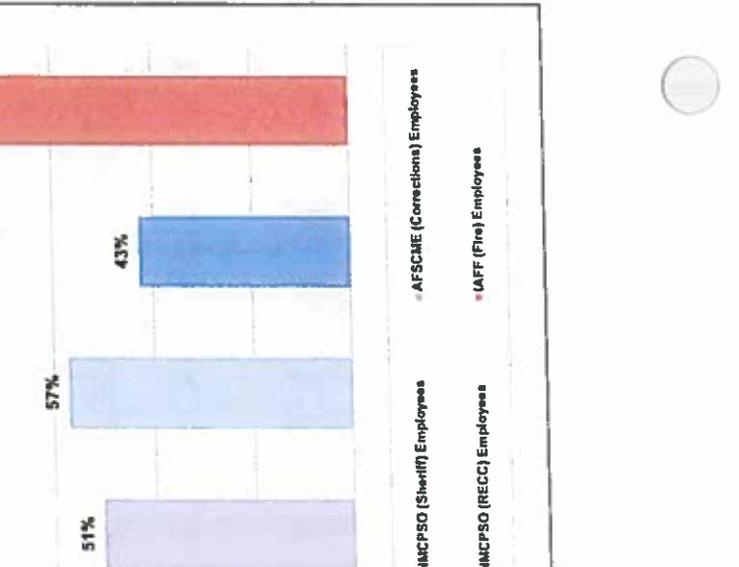
Human Resources - New Hire Report - October 2015

LAST NAME	FIRST NAME	MIDDLE INITIAL	DEPARTMENT	TITLE	HIRE DATE
MOYA	ROSE	M	ADMINISTRATIVE SERVICES DEPARTMENT	PROCUREMENT SPECIALIST SENIOR	10/19/2015
SISNEROS	KENNITH	G	ADMINISTRATIVE SERVICES DEPARTMENT	IT DESKTOP SUPPORT SPEC	10/19/2015
ALCON	BRYAN	L	CORRECTIONS DEPARTMENT	DETENTION OFFICER	10/5/2015
ATENCIO	SHAWN	M	CORRECTIONS DEPARTMENT	DETENTION OFFICER	10/19/2015
CORDOVA	JOSEPH	A	CORRECTIONS DEPARTMENT	DETENTION OFFICER	10/19/2015
GRIEGO	FAITH	A	CORRECTIONS DEPARTMENT	BOOKING CLERK	10/5/2015
HERNANDEZ	MARIA	G	CORRECTIONS DEPARTMENT	DETENTION OFFICER	10/5/2015
LOPEZ	LAURIE	A	CORRECTIONS DEPARTMENT	DETENTION OFFICER	10/19/2015
PACHECO	LESLIE	C	CORRECTIONS DEPARTMENT	RE-ENTRY SPECIALIST	10/19/2015
ABEYTA	ROMAN	A	COUNTY TREASURER'S OFFICE	TAX CASHIER I	10/19/2015
GARCIA	ARTHUR	N	COMMUNITY SERVICES DEPARTMENT	COOK	10/19/2015
ORTEGA	ADRIANA	N	COMMUNITY SERVICES DEPARTMENT	ADMINISTRATIVE ASSISTANT	10/5/2015
LUCERO	GREG	M	PUBLIC WORKS DEPARTMENT	ELECTRICIAN	10/19/2015
ROMERO	LOUIE	J	PUBLIC WORKS DEPARTMENT	SOLID WASTE MAINTENANCE WORKER	10/3/2015
VIALPANDO	JORDAN	R	PUBLIC WORKS DEPARTMENT	SOLID WASTE MAINTENANCE WORKER	10/7/2015
ROMERO	MELANIE	A	COUNTY SHERIFF'S OFFICE	SECRETARY	10/19/2015

# LABOR STATISTICS FOR OCTOBER 2015

Union Status		Percentage of Union Status			Percentage of Employees Paying Union Dues		
AFSCME Employees	243	AFSCME Employees	28.93%	AFSCME Employees	44	AFSCME Employees	18%
MMCPSSO (Sheriff) Employees	69	MMCPSSO (Sheriff) Employees	8.21%	MMCPSSO (Sheriff) Employees	48	MMCPSSO (Sheriff) Employees	70%
AFSCME (Corrections) Employees	95	AFSCME (Corrections) Employees	11.31%	AFSCME (Corrections) Employees	48	AFSCME (Corrections) Employees	51%
AFSCME (Medical) Employees	7	AFSCME (Medical) Employees	0.83%	AFSCME (Medical) Employees	4	AFSCME (Medical) Employees	57%
MMCPSSO (RECC) Employees	29	MMCPSSO (RECC) Employees	3.33%	MMCPSSO (RECC) Employees	12	MMCPSSO (RECC) Employees	43%
IAFF (Fire) Employees	60	IAFF (Fire) Employees	8.21%	IAFF (Fire) Employees	67	IAFF (Fire) Employees	97%
<b>Total Number of Union Employees</b>	<b>511</b>	<b>Total Percentage of Union Employees</b>	<b>60.83%</b>	<b>Total Number of Employees Paying Dues</b>	<b>223</b>		
Non-Union Employees	329	Non-Union Employees	39.17%				
<b>Total Number of Employees</b>	<b>840</b>	<b>100%</b>					

### 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

**From:** Bernadette Salazar, Human Resource Director *B.S.*

**Via:** Katherine Miller, County Manager

**Date:** November 12, 2015

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

Employee Name	Department/Office	Title	Years of Service	Hire Date
Daniel E. Fresquez	Assessor's Office	Special Projects Administrator	5	11/29/2010
Gina Montoya	CSD / Administration	Secretary Senior	10	11/07/2005
JoAnne De Baca	CSD / DWI Program	DWI Compliance Monitor Supervisor	15	11/27/2000
Robert Griego	GMD / Land Use	Planning Manager	15	11/29/2000
James Lovell	PSD / Fire	Fire Captain	20	11/01/1995
Adan Mendoza	Sheriff's Office	Sheriff Major	20	11/20/1995



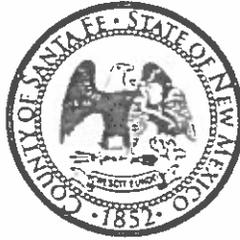




**Henry P. Roybal**  
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**Kathy Hollan**  
Commissioner, District 4

**Liz Stefanics**  
Commissioner, District 5

**Katherine Miller**  
County Manager

## MEMORANDUM

Date: November 12, 2015  
To: Board of County Commissioners  
From: Jeff Trujillo, ASD Director *JST*  
Via: Katherine Miller, County Manager  
Subject: Administrative Services Monthly Report – October 2015

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

### Information Technology (Santa Fe County IT Division)

#### Santa Fe County IT Division

Work Orders/Technical Support		
All IT requests are captured using a work order tracking system located on SharePoint.	336 work orders were completed/resolved in October 2015.	
Systems and Network Uptime		
		Q1 FY 2016 Actual: 100%
		Q2 FY 2016 Actual: TBD
		FY 2016 YTD: 100%
October Unscheduled Downtime		
Date	Description	Hours
	Total	

### Legal

Legal has processed 203 contracts, 46 resolutions, and reviewed or drafted (or participated in drafting) 1 ordinance this fiscal year.

**Mailroom**

The mailroom processed the following in the month of October:

Multi account		
Begin date	10/1/2015	
End date	10/26/2015	
Main Folder 3509 item(s), \$ 3,459.92		
<b>Number</b>	<b>Name</b>	<b>Items</b>
1	Co. Manager	2
2.	Human Resources	38
3	Fire Department	491
4	Finance/Payroll	744
5	Utilities (Water Resources)	113
6	Public Works	97
7	Land Use	18
8	Housing	28
9	Indigent/HAP	6
10	DWI	45
11	MCH	0
12	PFMD	0
13	Clerks	255
14	Elections	724
15	Assessors	258
16	Treasurers	305
17	Probate Judge	0
18	Attorney or Legal	22
19	Sheriff	136
20	Corrections Admin	0
21	Home for Good Program	0
22	Purchasing	10
23	PW-Solid Waste	0
24	Care Connection	0
25	HHS Admin	36
26	Sobering Center	0
27	Adult Jail	0
28	Teen Court	31
29	ASD	0

30	E-911	0
31	RECC	59
32	Senior Services	1
33	YDF	2
34	Natural Resources	0
35	Affordable Housing	0
36	Section 8	76
37	COMMISSION	12

**Purchasing**

The following procurement activities were performed by 2 Procurement Specialists, Senior and the Procurement Manager in October:

54 Active Procurements, Solicitations or Contract Processes, Including, but not limited to RFP's, LOI's, IFB's, Quotes, Grants, Leases, Price Agreements, On-Call Services, Easements, MOU's, Amendments and Change Orders. NOTE: Beginning in July, the Purchasing Division experienced a 50% reduction in force. The Division is currently at 40% reduction in force. One position has been filled beginning October 19 and we are currently in the hiring process for two (2) Procurement Specialist vacancies.

**Current Solicitations to Date (November 12, 2015):**

IFB's	4
RFP's	8
DOE's	0
Sole Source	3

**Risk Management**

Number of Fire Safety Inspections	56
Number of Facility Inspections	6
Number of Road Inspections	5
Number of Worker's Compensation Processed	4
Number of Employees out on Worker's Compensation	0
Number of RAP Lessons	4
Number of County involved Auto Accidents	1
Number of Century Link Cut Cable Claims	1
Number of Safety Trainings	6
Number of Evacuation Drills	1
Number of New Employee Orientations	1

JT:mov







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Commissioner, District 1

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Commissioner, District 4

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**Katherine Miller**  
County Manager

### Memorandum

**To:** Santa Fe County Board of County Commissioners

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

**Date:** November 8, 2015

**Subject:** Community Services Monthly Report

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#### Health Services

The Mobile Health Van is partnering with the City and County Fire to hold flu shot clinics in Santa Fe County. This year has been more difficult because Department of Health is short staffed. The first round will start this next week with clinics at Rufina and Solano Center.

CSD staff met with Steve Kopelman this week to discuss the alcohol excise tax and how the Counties might proceed in supporting a tax in 2017. We had a good discussion and this issue is getting a lot of traction from the Prevention Alliance and other. The HPPC had a discussion concerning this issue last week.

We have been asked by Rio Arriba County to participate in a grant process to HRSA to increase enrollment of seniors in health benefits. Staff are going today to Rio Arriba to discuss this further. It is likely we will partner given the fact that enrollment is a priority for us in the Health Action Plan.

DOH has offered funding totaling \$13,750 to further HPPC/health action planning, as well as for conducting community engagement sessions re: their health system innovation. A resolution for a BAR will be on the November 24<sup>th</sup> BCC meeting.

#### Senior Services

Staff received notification from ALTSD that Santa Fe County has provided sufficient documentation to meet procurement criteria to enter into capital agreements with them. Staff has submitted scope of work for both grants (\$76k and \$100k) to purchase ADA vans for senior services.

Food order for thanksgiving lunch (11/19) has been ordered. We are anticipating serving over 500 meals on that day. All senior staff will be helping at centers that day. We are still working on where our senior services admin staff will be assisting.

### **Community Safety**

DWI conducted the pre-proposal conference for the detox RFP. We had two groups attend, CHRISTUS and Santa Fe Recovery Center.

We will soon be reviewing the status of all youth programs that were funded this fiscal year and begin to work on the RFP for the upcoming fiscal year. We have been collaborating with youth focused committees to gather information on what programs currently exist in our community and how well they are contributing to the youth they serve.

The Teen Court mural unveiling at Harley Davidson this past Sunday was successful. Commissioners Henry Roybal and Miguel Chavez were present along with Councilor Carmichael Dominguez. Harley Davidson owners and employees were pleased with the outcome. Commissioner Chavez stated he would like to be more involved with the process of our next mural.

Teen Court relies heavily on volunteer adult attorney to preside as our Teen Court judge for misdemeanor court sessions. This week County Attorney Willie Brown recently presided and did a wonderful job. He was impressed with the process and coordination of the program. Teen Court will encourage other County attorneys to preside as our judge.

### **Community Operations**

The rental numbers for the Community Centers for the week ending November 6, 2015 are as follows:

Nancy Rodriguez Community Center –3  
El Rancho Community Center – 1  
Nambe Community Center – 2  
Cundiyo Community Center – 0  
Bennie J Community Center – 0  
Rio En Medio Community Center – 0  
La Cienega Community Center – 1

The RFP for the Imagination Library has been assigned to Rose Moya at Purchasing. She has requested the Evaluation Committee Member names and had some questions. She will be sending out the timeline shortly. It is anticipated the Contract will be awarded in January, 2016.

The RFP for the Management and Maintenance of the Pojoaque Recreation Complex has also been assigned to Rose Moya; The RFP is being issued on November 8<sup>th</sup> with an anticipated Contract Award for January, 2016.

We are getting ready to put out another advertisement for trustees. We have received paperwork for El Rancho, Nancy Rodriguez, and Nambe. Also, current trustees for La Cienega and Nancy  
102 Grant Avenue · P.O. Box 276 · Santa Fe, New Mexico 87504-0276 · 505-986-6200 · FAX:  
505-995-2740 [www.santafecountynm.gov](http://www.santafecountynm.gov)

Rodriguez have submitted their paperwork. Joyce Sullivan from Cundiyo has chosen to no longer serve as a trustee.







**Henry P. Roybal**  
Commissioner, District 1

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Commissioner, District 4

**Liz Stefanics**  
Commissioner, District 5

**Katherine Miller**  
County Manager

## **Memorandum**

**To:** Santa Fe Board of County Commissioners

**From:** Carole H. Jaramillo, Finance Division Director

**Via:** Katherine Miller, County Manager

**Date:** November 10, 2015

**Re:** *Financial report for the month ending 10/31/2015*

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## **ISSUE:**

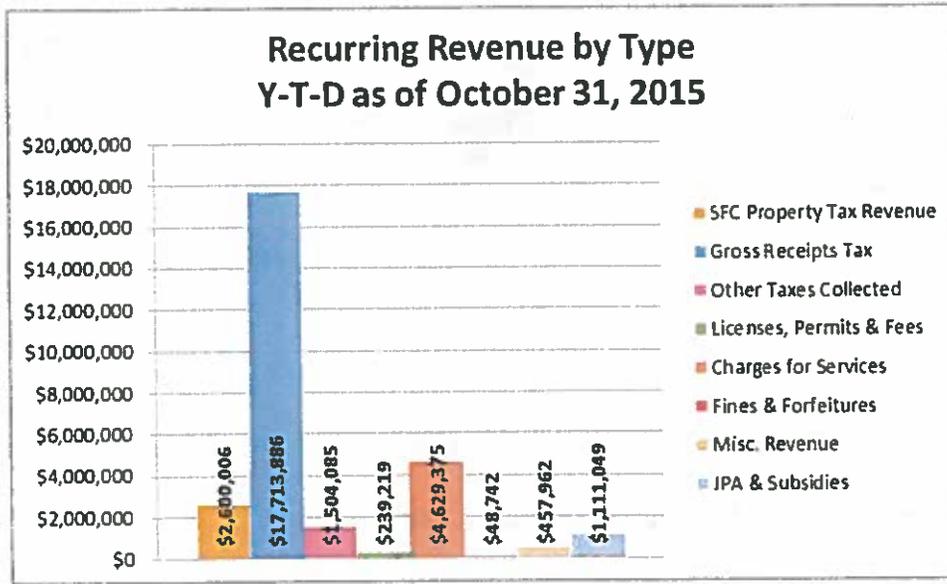
Presented herein, is a report summarizing the financial activities of the County through the month ending October 31, 2015.

## **BACKGROUND:**

This report presents a comparison of recurring revenues and expenditures and highlights various capital expenditures which are non-recurring. Also highlighted are major sources of revenue: property taxes and gross receipts taxes, with year over year comparisons to fiscal year 2015.

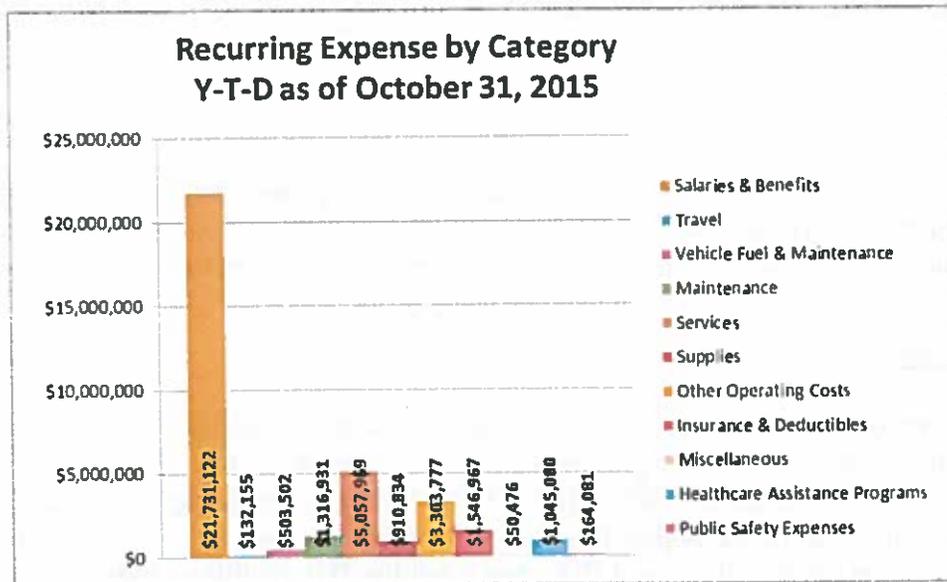
## **Recurring Revenue**

Through the month of October, the recurring revenues collected totaled \$28.3 million. The recurring revenue collections were \$1.0 million greater than the same period in fiscal year 2015. Collections of gross receipts taxes, in total, are higher than FY 2015 collections through October 31, 2014, by \$1.8 million and other taxes are higher by \$0.2 million for that period. There were decreases in miscellaneous revenue (\$0.6 million) and JPAs and subsidies (\$0.3 million) during the same period. The remaining difference is the net of minor increases and decreases in other recurring sources. While gross receipts tax revenues are significantly higher than the same period in FY 2015 it should be noted that \$0.8 million of that amount is attributable to Hold Harmless GRT collections of which began in September 2015. The remaining increase in gross receipts tax collections is for business activity in the months of May 2015 through August 2015.



**Recurring Expenses**

Through the month of October, the recurring expenditures total \$35.8 million. This exceeds the prior year expenditures of \$33.1 million for the same period by \$2.7 million or 8.2%. This increase is primarily due to increases in salaries and benefits, maintenance, services, supplies and other operating costs, healthcare assistance and public safety expense. There were also offsetting decreases in, vehicle fuel and maintenance and miscellaneous expenses. The chart below represents the amounts expended for the various categories of recurring expenses through October 31, 2015.

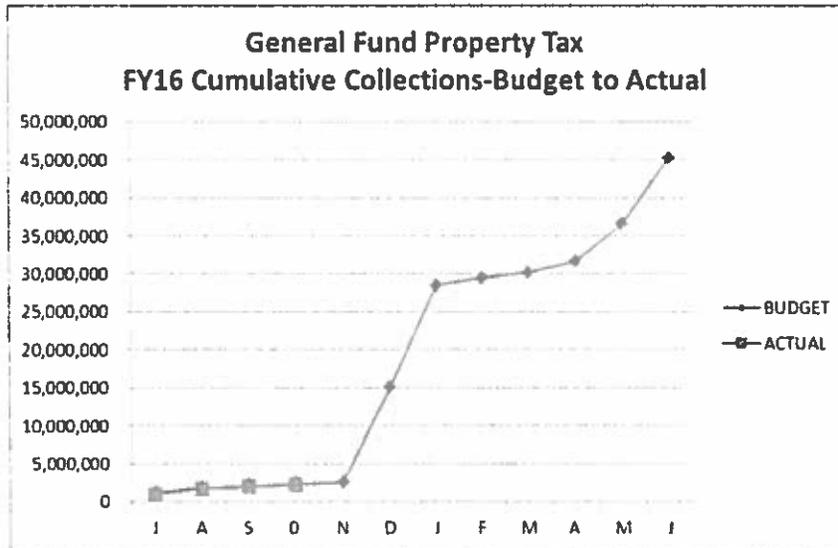


In the month of October 2015, recurring expenses exceeded recurring revenue by \$7.5 million. Typically expenditures will exceed revenue collections at the start of each fiscal and equalize later in the year as property taxes are collected. This condition is caused by the cyclic nature of property tax collections where the months following when bills are sent and when payments are due see the highest revenues. These are the months of December, January, May and June. In the early months of the fiscal year, it is the budgeted cash that balances the budget.

*Property Tax Revenue*

Property tax is recorded monthly and compared to the actual monthly budget forecasts. Property tax revenue budget estimates are conservative, as a budget shortfall in property tax receipts would have a serious impact on various County operations. Property taxes are the primary source of revenue for the County's General Fund.

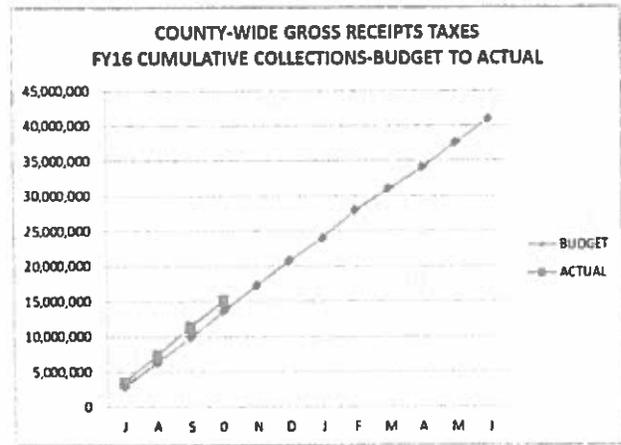
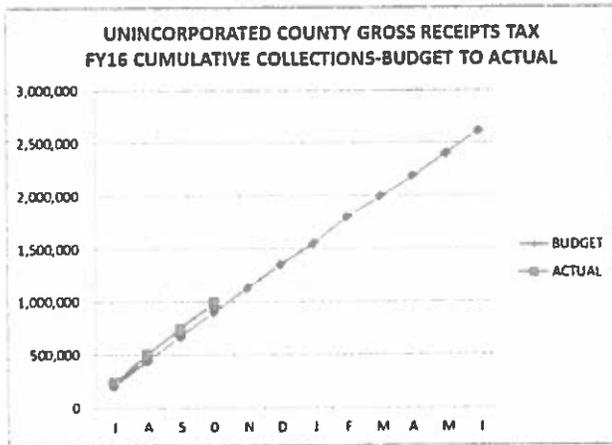
Actual property tax collections of \$2.2 million through the end of October were less than the budget of \$2.3 million by \$136K (operational only). The collections are just \$9K less than the prior year's collections for the same time period. It is anticipated that the first several months of the fiscal year will have fairly low property tax collections and then the months of December and January collections will be significantly higher as illustrated in by the blue line in the chart below. Property tax revenue for the months of July through October has declined over the last three fiscal years, while total property tax revenue overall has increased for those fiscal years.



*Gross Receipts Tax Revenue*

The gross receipts taxes are estimated from trend data taking into account economic factors that impact various business activities such as construction, wholesale, retail and service sectors. Combined, both the county-wide and the unincorporated gross receipt tax revenue through October total \$16.1 million and is \$1.5 million more than the budgeted amount of \$14.6 million. Total year-to-date collections were above the collections of the prior year by \$1.7 million for the same time period. These amounts exclude the Regional Transit District GRT which is passed through in its entirety to the North Central Regional Transit District. Fiscal year to date that tax has raised \$1.6 million.

The unincorporated GRT collections total \$1.0 million through the month of October and are \$89K above the budgeted amount of \$0.9 million. The collections are \$79K above the prior year collections. Combined Countywide and unincorporated GRT revenue is 12% above the same period in FY 2015.



**Non-Recurring Expenditures**

Capital expenditures are considered non-recurring expenditures and may be funded by recurring or non-recurring sources. Non-recurring sources include bond proceeds, special appropriations, grants and cash balances from excess revenues of prior years. Recurring sources used for capital include the capital outlay gross receipts tax.

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

Pojoaque Little League Fields	\$440,284	Phase II Road Annexation	\$655,722
Romero Park Improvements	\$458,911	Quill Plant Improvements	\$143,448
Spruce Street	\$179,209	ECIA Trail Project	\$118,755
Ken & Patty Adams Sr. Ctr.	\$215,630	Rancho Alegre	\$222,367
Solid Waste Vehicles	\$292,406	Stanley Cyclone Center	\$100,308
Vista Redonda	\$123,060		

**Finance Division Activities**

The Finance Division completed work with the County’s independent auditors on the FY 2015 audit and prepared the Comprehensive Annual Financial Report (CAFR) which was submitted to the Office of the State Auditor on November 2, 2015. The Budget Office has developed the next steps for departments and elected offices to transition to performance management and the performance budgeting process for next fiscal year (FY17). Training on the results-based accountability system is scheduled for November 18<sup>th</sup> and 19<sup>th</sup>. Staff continues to work with the Treasurer’s Office on the bank transition. Finally, the Payroll Office is preparing for a major upgrade of the Kronos timekeeping software and the completion of countywide implementation of the electronic timekeeping system.

**SUMMARY:**

In summary, Santa Fe County continues to enjoy a healthy financial position. Recurring revenue and recurring expenses are at anticipated levels for this stage of the fiscal year and there is adequate funding to support capital project priorities. There are no areas of concern in the financial outlook at this time.



