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# FOCUSED ON THE FUTURE

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**Santa Fe County**

**Annual Report 2011 – 2012**





**The Santa Fe Board of County Commissioners is pleased to present an Annual Report for 2011 and 2012. The County Commissioners in collaboration with the County Manager, the senior staff, all line staff, and the public set out to better serve the Santa Fe community. We highlight our accomplishments, projects and goals from each department.**

The prudent financial decisions Santa Fe County has made throughout the years are paying off—responsible planning and fiscal controls have enabled Santa Fe County to balance its budget and maintain healthy cash reserves without negatively impacting its service delivery or employees. This Board of County Commissioners has collaborated with each other on the budget and so many other issues.

**Noteworthy during this period of time:**

- Appointed members from each county commission district to all county committees, task forces, and councils;
- Received a Transparency grade of A+ from the Sunshine Review
- Established a local preference process for vendors bidding on county work;
- Continued to reform the county procurement practices;

we have had throughout the past years, we will continue to sustain vital programs and expand services. Tough decisions have and will be made—and I expect healthy debates on which courses of action are the right ones to take. By working collaboratively and respectfully with one another, hopefully, we will make the best decisions possible for the residents of Santa Fe County.

Thanks to the cooperation, insight and knowledge of Santa

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**The prudent financial decisions Santa Fe County has made throughout the years are paying off—responsible planning and fiscal controls have enabled Santa Fe County to balance its budget and maintain healthy cash reserves without negatively impacting its service delivery or employees.**

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- Trained all senior staff and departments in performance based budgeting;
- Developed a policy for water assistance in the county by requiring wholesale or retail water customer status;
- Created short term task forces to address citizen concerns – i.e. Animal control; solid waste fees; recycling;

We have reduced our overall staffing and expenses while minimizing cuts to service. Overall, if we continue in the fashion that

Santa Fe County's elected officials, our County Manager, Katherine Miller, our senior managers, our county employees, and the public for their input, vision, and hard work.

Please contact us with your comments and ideas – we are only as effective as citizens allow us to be.

Sincerely,



Liz Stefanics,  
County Commission Chair



# SANTA FE BOARD OF COUNTY

## COMMISSIONERS



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DISTRICT 5



COMMISSION VICE CHAIR

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DISTRICT 4



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DISTRICT 1



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DISTRICT 2



COMMISSIONER ROBERT ANAYA

DISTRICT 3



COUNTY MANAGER KATHERINE MILLER





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## YOUR COUNTY





**IT IS WITH GREAT PLEASURE that I present to you Santa Fe County's first published Annual Report for fiscal years 2011 and 2012. Although an economically and fiscally challenging couple of years for the County and the country I believe you will find the accomplishments and milestones in this report a testament to the dedication and commitment Santa Fe County has to improving and enhancing the lives of all its residents and to making Santa Fe County a great community in which to live, work, play and visit.**

The Board of Santa Fe County Commissioners has provided the vision and leadership to create and maintain a vital, vibrant, sustainable community. The development and approval of the Sustainable Growth Management Plan (SGMP) in December 2010 set the stage for many of the great accomplishments over the last two years and the direction for the County's future.

Community planning, open space and trails development, eco-

nomie development and affordable housing are all major components of the SGMP and as you read through the following pages you will see how staff efforts have executed many outstanding accom-

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**... a progressive government organization continuing to move forward with new ideas, new programs, increased services, more transparency and accountability, and of course, fiscal responsibility**

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plishments. Staff also has ongoing efforts to streamline communications, better coordinate resources and centralize core functions so that we provide services in a professional, sustainable and cost-efficient manner.

At the same time, Santa Fe County also began a vigorous, robust review of every single aspect of our internal operation finding innovative ways to save money and cut costs while continuing to raise the bar in every aspect of their jobs and the level of services the County provides. We revamped key processes and policies, reorganized to be more efficient, imple-

mented more stringent guidelines and a stronger ethics policy, and made difficult countywide budget cutbacks to ensure our financial health.

While there have been many accomplishments, there is more change ahead. As you read this report, think of a County office you've visited and a service you have used over the past two years. We hope you noticed a significant improvement, but we also recognize we can continue to do better.

Our focus on the future is to make sure that Santa Fe County is a progressive government organization continuing to move forward with new ideas, new programs, increased services, more transparency and accountability, and of course, fiscal responsibility. We welcome your input, your ideas and your suggestions to help us improve. Together, we can make Santa Fe County – already a great place to live and work – even better!

Sincerely,

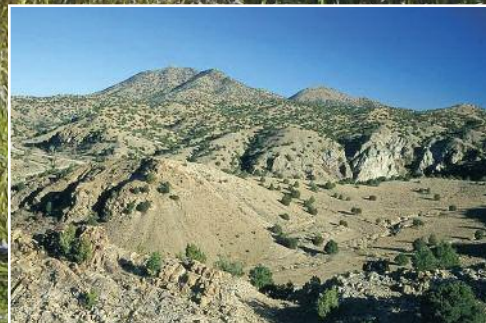
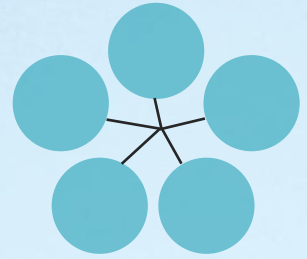


Katherine Miller,  
Santa Fe County Manager



FOCUS ON A SUSTAINABLE

COMMUNITY



Cabrillo Hills State Park



## GROWTH MANAGEMENT PLAN

The Sustainable Growth Management Plan (SGMP) was approved by Santa Fe County Commissioners on a unanimous vote following a rigorous public input process including more than 50 public meetings and workshops. The SGMP establishes policies and direction to ensure our community's sustainability through planning, environmental protection, land use, housing, resource conservation, renewable energy and green development. To view the SGMP, visit [www.santafecounty.org/growth\\_management/sgmp](http://www.santafecounty.org/growth_management/sgmp).

The next step in the Plan, currently underway, is to establish the County's Sustainable Land Development Code.

COMMUNITY DEVELOPMENT  
PLANNING

Responsible growth is the focus of Santa Fe County Ordinance 2002-3, known as the Community Planning Ordinance. This ordinance lays out guidelines for developing plans to help traditional and contemporary communities grow with sensitivity and careful consideration to land use consistent with the Sustainable Growth Management Plan. County staff members are available to help. So far, the County has adopted 14 community and district plans:

- Los Cerrillos
- Madrid
- San Pedro
- Santa Fe Northwest Area
- La Cienega
- La Cieneguilla



- Tesuque
- Village of Agua Fria
- Santa Fe Community College District
- Tres Arroyos del Poniente
- San Marcos
- El Valle de Arroyo Seco Highway Corridor

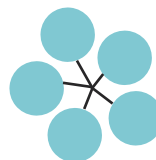
In 2012, the County initiated work on the Chimayo Community Plan.

## TRANSPORTATION PLANNING

## Bus Service

Santa Fe County provides “blue bus” service to the City of Santa Fe, neighboring communities of Española, Eldorado, Pojoaque, Tesuque and all of the tribal entities and many other areas in the County through a partnership with the North Central Regional Transit District (NCRTD). Nearly all of the

routes serving residents in Santa Fe County have seen a steady increase in ridership with particularly significant increases in those routes serving the pueblos and some of the farther, outlying communities. The County and NCRTD are continuing to explore the possibility of expanding the service area for transit to include communities along NM14 which are currently not being served.



Routes have been added to serve the communities of Edgewood and Moriarty in Torrance County as well as Stanley, Galisteo and the National Guard and corrections facility along NM14. The new Edgewood route has been so successful that the service has been expanded from a 15 passenger to a 28 passenger bus.

A total of 10 bus routes serve County residents, all with steadily increasing ridership. To meet demand, the County and NCRD are exploring the possibility to expanding bus service to serve additional communities along NM14.

### Other Transportation

Santa Fe County is a member of the Santa Fe Metropolitan Planning Organization, which provides planning and allocates Federal dollars to local transportation projects. The County currently has three projects underway:

- Location Study for North East and South East Connector – planning for a new roadway to provide multi-modal (car, cyclist and pedestrian) access from neighborhoods in the Community College District to Rabbit Road and into the City of Santa Fe, to provide an alternate route to Richards Avenue.
- Improvements to Santa Fe Trail – to allow access for pedestrians and cyclists between the City of Santa Fe, the Community College District, Eldorado and its neighboring communities.
- New Mexico Central Rail Trail – also to allow access for pedestrians and cyclists between the City of Santa Fe, the Community College District, Eldorado and its neighboring communities.

In addition, the County is collaborating with the City of Santa Fe and the New Mexico Department of Transportation on construction of a new interchange to improve safety at the intersection of NM599 and County Road 62.

### OPEN SPACE, TRAILS AND PARKS

Creating a network of cultural, historical, recreational and natural open spaces and trails that benefits current and future generations is the mission of the Santa Fe Open Space and Trails Program. Open space, trails and parks are carefully planned and managed based on current County regulations and requirements as well as cooperative efforts between private entities, nonprofit organizations and government agencies. All spaces are developed with an emphasis on multi-purpose functionality, cost effectiveness, community stewardship and affordable maintenance. Property is acquired through voluntary participation from land owners. Currently, Santa Fe County manages 6,610 acres of open space, 155 acres of parks, and 34 miles of trails. Highlights include:





### Projects Completed

#### La Piedra Open Space

Acquisition of 54 acres and trail connection from Dale Ball to Little Tesuque Creek.

Working with the Santa Fe Conservation Trust the County has ensured protection of this important property in the foothills of the Sangre de Cristo Mountains near the Village of Tesuque. As part of the purchase agreement, Santa Fe Conservation Trust is building about 2 miles of trail to connect the Dale Ball Trail network with the County's Little Tesuque Open Space and the Santa Fe National Forest.

#### San Pedro Open Space

Acquired 169 acres.

This open space is located adjacent to public land owned by the Bureau of Land Management (BLM) and close to the Turquoise Trail, a National Scenic Byway. The purchase is intended to protect the land from development, provide the opportunity to build a trailhead, and create trails which could eventually connect to the BLM. In addition, the purchase offers space for an interpretive exhibit for the public explaining the history and significance of the Turquoise Trail.

#### Santa Fe River Greenway

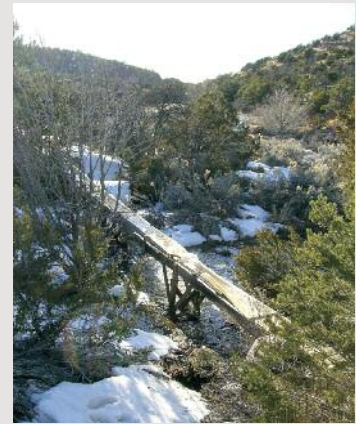
Acquired 11.3 acres

Situated along the Santa Fe River, this space allows for the extension of the River Trail and restoration work from the State Land Office easement to Cottonwood Village.

#### Arroyo Hondo Open Space

Opening of Trailhead & Interpretive Trail Loop on 86 acres

Located along the Arroyo Hondo just west of Interstate 25, the project included the completion of the parking lot off Old Agua Fria Road in 2010. More recently, an additional 1.5 mile section of trail was completed, with a total of 3 miles of trail available to hikers, mountain bikers, and equestrians. The open space features spectacular views of the Galisteo Basin, surrounding mountain ranges, and the Arroyo Hondo Pueblo, which dates from the 13th century.



#### Santa Fe Rail Trail

13 Miles of Improved Trail and Burro Lane Park

This improved natural surface trail parallels the Santa Fe Southern Railroad beginning at Rabbit Road, near the Santa Fe City boundary, and ends in the Village of Lamy. Currently under construction are a pedestrian at-grade crossing of the rail tracks and a 1.7 mile section of the trail between Rabbit Road and the Spur Trail. Both are scheduled to open to the public in June 2012.

Completed wetlands design specifies restoration upstream of the historic dam on the Arroyo Hondo, with removal of invasive species and planting of native willows and cottonwood. A gravel parking lot will accommodate about eight vehicles with access off Arroyo Hondo Road.



#### Arroyo Hondo Open Space

Wetlands Restoration and Lower Parking Area

Completed wetlands design specifies restoration upstream of the historic dam on the Arroyo Hondo, with removal of invasive species and planting of native willows and cottonwood. A gravel parking lot will accommodate about eight vehicles with access off Arroyo Hondo Road.



## Focus on Community Development

### **Burro Lane Park** Sustainable Permaculture and Wildlife Habitat

Neighborhood input was sought to create Burro Lane Park on 3.3 acres just off Quail View Lane near the Siler roundabout on West Alameda Street. Land for the Park was donated by the Bureau of Land Management in the 1960s. Phase I of the Project was completed in 2011.

The Park will incorporate permaculture techniques for drainage and water harvesting using natural and regionally appropriate materials and will serve as a natural habitat for birds to forage, nest and live. Observation points and a walking trail will allow visitors to enjoy the view, the wildlife and native wildflowers, grasses and drought-tolerant shrubs and trees. Park facilities also include sheltered picnic areas, a playground and a small parking area with a school bus turnaround.

### **El Peñasco Blanco Open Space** 93 Acres of Natural Plants and Trees with Natural Springs

This space, adjacent to Rancho de Los Golandrinos, includes springs and seeps in an arroyo that is a tributary to La Cienega Creek, known locally as Los Carrizales. In 2009, the Pojoaque Soil Conservation District staff assisted the Open Space Program in removing non-native vegetation. In October 2011, the County again partnered with the District to treat and remove the invasive vegetation that had re-sprouted.

### **Talaya Hill Open Space** New Trail Construction

Consisting of 290 heavily forested acres in the foothills of the Sangre de Cristo Mountains, this space includes Picacho Peak, just north of Atalaya Mountain near St. John's College, and contains several miles of the Dale Ball Trail network. About one mile of new trail was constructed in 2011 to connect the Dale Ball Trails to the Atalaya Trail, located on adjacent U.S. Forest Service land to the south.

### **Open Space and Trail Projects Underway**

- Design and request for proposals for South Meadows open space property
- Contracted for the design of Edgewood Open Space property
- Began construction of the Santa Fe River Trail at El Camino Real Park
- Started planning for the La Bajada Ranch property
- Design phase for river channel restoration at San Ysidro and the river channel between Frenchy's Field and Siler Road





## ECONOMIC DEVELOPMENT

### Santa Fe Studios – Largest, Most Comprehensive and Significant Local Economic Development Project In County History

A joint public /private economic development project, Santa Fe Studios was initiated with the creation of the film and media district in the County business park to capitalize on the booming film industry around the state and create an anchor for film production in Santa Fe County. A premier film studio was completed in November 2011.



#### Santa Fe Studios Facts

- Phase 1A Construction – includes about 76,000 square feet of new buildings, two sound stages about 19,000 square feet each, and a three-story office and production support building
- Job Creation - over 160 jobs were supported during the construction period and three full-time positions have been created so far
- Training and Education – the Studios will offer hands-on training and education in partnership with Santa Fe Community College and other local higher education institutions
- Economic Contribution – the film industry has contributed more than \$750 million in direct and indirect spending in the region since 2003 and continues to be a viable sector of the local economy
- Funding – the project received \$10 million economic development grant from State of New Mexico administered through Santa Fe County

#### REDI BROADBAND — DELIVERING HIGH-SPEED BROADBAND COMMUNICATIONS TO NORTH CENTRAL NEW MEXICO

In August 2010, the North Central New Mexico Economic Development District received \$10.6 million in federal stimulus funds from the National Telecommunications and Information Administration (NTIA) in the U.S. Department of Commerce to develop a high-speed broadband network to serve Rio Arriba County, Los Alamos County, Santa Fe County, the City of Española, and the Pueblos of San Ildefonso, Ohkay Owingeh, Santa Clara, Tesuque and Pojoaque. Construction on the REDI Net project began in 2011 and is scheduled to be complete by the winter of 2012.

REDI Net is a “middle mile network” using fiber optic technology to connect and provide broadband services to community anchor institutions. Initially the project covers approximately 140 miles of fiber optic. It will expand high-speed Internet to more than 120 government institutions, schools and hospitals in Santa Fe, Los Alamos and Rio Arriba counties, as well as in several pueblos and the City of Española.





### HOUSING

**S**anta Fe County Housing Authority's mission is to provide drug-free, safe, decent and sanitary housing to low-income and very low-income families in an environment that fosters self-sufficiency and community pride.

Created in 1972, the Santa Fe County Housing Authority is one of the largest landlords in Santa Fe, currently managing 200 public housing units and 241 Housing Choice Vouchers (previously called Section 8). The Housing Authority also manages a Public Housing Homeownership Program, a Section 8 Homeownership Program, a Family Self-Sufficiency Program (FSS), and the Capital Fund Program (CFP). The Authority's budget consists of rental income and subsidies provided by the U.S. Department of Housing and Urban Development.

In 2010 and 2011, the Housing Authority received three awards of recognition from the Southwest Chapter of National Association of Housing and Redevelopment Officials. Other key accomplishments include:

- Maintaining a "high performer" designation for the Section 8 Housing Choice Voucher (HCV) Program
- Maintaining a 100% Utilization Rate for the Section 8 Housing Choice Voucher (HCV) Program; and

- Providing 22 trainings for Family Self-Sufficiency Program (FSS) participants and public housing residents
- Housing 46 families from the public housing waiting list
- Significantly improving the Real Estate Assessment Center (REAC) physical inspection score by using staff from all over the County for Community
- Implementing Cleanup and Improvement Days at all three housing sites
- Purchasing and renovating the first home under the Foreclosure Prevention Program
- Collaborating with Food Depot to

provide weekly commodities to public housing residents

- Collaborating with Los Amigos to conduct energy audits and completing energy efficiency upgrades at 38 units and replacement of 86 at public housing units in Santa Cruz

In addition, Santa Fe County completed numerous improvements to public housing units and neighborhoods under the Capital Fund Program and Site Improvement Plan. These improvements included:

- Bathroom remodels on 22 units

### Programs

#### Happy Roof Ordinance

Enacted in 2011, the Happy Roof Ordinance authorizes the County to provide Housing Assistance Grants for repair or replacement of an existing roof in unincorporated areas. Through a partnership, Los Amigos provides up to \$6,500 in weatherization services when the County schedules roof repair or replacement up to \$10,000. Santa Fe County received 41 applications for assistance, and the County Commissioners funded this program for \$250,000.

#### Inclusionary Zoning

Approved in January 2012, the current Inclusionary Zoning ordinance reduces the amount of Affordable Housing required on projects by half -- from 30% to 15% of total housing for major projects and from 16% to 8% on a minor project. The impetus for the ordinance change was a 2011 focus group attended by representatives from the developer community, realtors, nonprofit affordable housing agencies, builders and housing advocates on establishing realistic percentages and improving the existing inclusionary zoning ordinance.

#### Down Payment and Developer Subsidy

This subsidy, approved in 2011, addresses long-term affordability and the Affordable Housing Act and Mortgage Finance Authority compliance by establishing criteria for financial assistance. Two households have received down payment assistance so far for a total of \$40,000.

#### Foreclosure Intervention

Under a joint resolution, the Board of County Commissioners and Housing Authority have acted to help County residents avoid losing their homes. So far, the County has processed six requests to lower interest rates (and therefore monthly payments), the terms of home loans or both; has purchased two homes to prevent foreclosure; has granted mortgage assistance to one homeowner and has provided financial counseling to about 20 households.



- Asbestos abatement on 13 units
- Re-roofing of 2 duplexes and 3 single family units
- Replacement of 20 refrigerators and 15 stoves
- Replacement of sewer lines for 3 units in Santa Cruz
- Landscaping of Camino de Jacobo Housing Phases 2 and 3, including installation of underground sprinkler system; installation of shade structures, picnic tables, benches and trash receptacles; creation of kitchen gardens; and planting 16 different types of orchard and fruit trees, ground cover and shrubs
- Core filling of wall next to acequia in Santa Cruz
- Fencing repair and tree removal at Santa Cruz and Valle Vista

Projects planned for 2012 include sidewalk replacement at all three housing sites, re-stuccoing of some units and replacement of 629 windows and 715 window screens at Valle Vista and Santa Cruz.

#### AFFORDABLE HOUSING

The Affordable Housing Program is committed to providing increased affordable housing opportunities to workforce families living within the northern and central area of the County through programs such as the Happy Roof Ordinance, Inclusionary Zoning, Down Payment and Developer Subsidy and Foreclosure Intervention.





FOCUS ON COMMUNITY

INFRASTRUCTURE





## FIRST JUDICIAL COURTHOUSE

## STEVE HERRERA JUDICIAL COMPLEX



Undoubtedly one of the most visible projects in the County, this project was delayed for an extensive remediation (environmental cleanup) process that will benefit all of downtown Santa Fe. Construction on the 103,000 square foot complex, which includes eight courtrooms, two public hearing rooms and 150 parking spaces, is scheduled to be complete in December 2012.

Environmental and functional considerations guided design of the Judicial Complex, which will be state-of-the-art and LEED Gold certified when it opens. Specific attention was paid to facility security, including safe vehicle and pedestrian circulation patterns and safe separations of judicial staff, defendants and the public.

Weekly Reports, including photographs and progress summaries, are posted at [www.santafe-county.org](http://www.santafe-county.org) under the "Hot Topics" section, listed as "Steve Herrera Judicial Complex."

**Judicial Complex Design Challenges & Achievements****LEED (Leadership in Energy and Environmental Design) Gold Certified**

- Water catchment for use in irrigation
- High efficiency heating and cooling
- Many windows provide natural daylight
- High efficiency water fixtures

**Remediation (Environmental Cleanup)**

- Demonstrates Board of County Commissioners' strong commitment to ensure the site is cleaned for the benefit of the community and environment as well as for future generations.
- About 25,000 tons of contaminated soil removed
- About 5.5 million gallons of groundwater treated to remove contaminants
- About 15,000 gallons of gasoline removed
- Remediation complete – ongoing site monitoring will continue through 2014

**Additional Remediation (off site) through New Mexico Environment Department**

- Soil vapor extraction system (two units) removed about 21,000 gallons of gasoline so far
- NMED remediation of area outside construction/building site is ongoing and expected to continue through 2014

### OSCAR HUBER MEMORIAL

#### BALLPARK



Santa Fe County staff spent approximately nine months renovating the Oscar Huber Memorial Ballpark Grandstand structure in Madrid to bring it back to its 1920s glory. The grandstand mirrors the original structure, including original beams and the announcer's booth. The new grandstand was designed to be accurate within three inches of the original, which was thought to have been the first electrically lit ballpark west of the Mississippi River. The grand opening of the ballpark was scheduled to coincide with an annual ball game between the Madrid locals and a group of players from the East Mountains on Memorial Day 2011.



### OTHER INFRASTRUCTURE

#### AND FACILITIES COMPLETED:

- Paved parking lot and renovations at the Santa Fe County Fair Grounds
- Renovation of Women's Health building
- Construction of Esperanza administrative facility
- Renovation of Life Link facility
- Installation of the new electronic sign at the County Fairgrounds
- Renovation of Santa Fe Mountain Center indoor facility
- Community park at the Cerrillos fire station
- Renovation at the Fire Training facility
- Renovation at the County Administration Building (new conference room)

#### PROJECTS UNDERWAY:

- Construction of the addition/renovations at the Pojoaque Fire Station
- Renovation of the Nambe Community center
- Renovation of the Rio en Medio Community Center kitchen and food storage area

### AWARD-WINNING

#### PUBLIC WORKS

#### COMPLEX

The Santa Fe County Public Works Complex received a 2011 American Institute of Architects Citation Award for Architectural Design based on:

- Energy-efficiency design highlighting environmental awareness and the Board of County Commissioners' commitment to using clean sources of power
- Use of passive and active energy systems, including solar heating, convective natural ventilation and controlled natural light (which also reduce operation and maintenance costs)
- Selection of materials and equipment based on life-cycle value and to minimize environmental impact, including recycled steel and natural finishes

#### AWARD-WINNING SOUTH MEADOWS

The South Meadows Roadway, Bridge and Utilities Project was the recipient of the prestigious Award of Merit by Engineering News-Record Southwest for best 2011 roadway projects in a tri-state region. The award, the second highest in the region, was particularly noteworthy because the South Meadows Project had a modest \$4.3 million budget and was competing against projects with budgets of \$30 million or more.



### ROADS

The Santa Fe County Public Works Road Division improves the quality of life for residents by maintaining and improving County Roads for the safe and efficient movement of people, goods and services.

Santa Fe County Public Works Department maintains approximately 574 miles of road, including 242 miles of surfaced roads (42%) and 332 miles of un-surfaced roads (58%).

In 2011 the Road Maintenance Department conducted pavement evaluations on all surfaced roads maintained by the County. The roads were rated in compliance with the Federal Highway Administration Transportation Informa-

tion Center Asphalt PASER Manual, which uses visual inspection to assess pavement surface distress and condition. The PASER Manual assessment data is being used to create a proactive preventive maintenance plan and budget. The goal of the preventive maintenance plan is to lower costs, improve overall pavement conditions and to make roads safer and more enjoyable for driving.

The Department's Cartegraph road maintenance system allows County residents to submit a work request from their computer, monitor the progress of that request and view other requests submitted around Santa Fe County or in a specific area. To submit a work order online residents can visit [www.santafecounty.org/public\\_works/road\\_concern](http://www.santafecounty.org/public_works/road_concern).

### Road Projects Constructed in Calendar Year 2011

#### Agua Fria Reconstruction

Roadway reconstruction, drainage improvements, curb and gutter, sidewalk  
January-November 2011  
Funding: Bond  
\$2,471,795

#### Juan Medina Road Shoulder Widening

Shoulder widening and drainage improvements  
May-October 2011  
Funding: Federal Highway Administration  
\$1,166,704

#### Santa Fe Studio Improvements

New roadway construction, drainage improvements  
May 2010-August 2011  
Funding: State Appropriation  
\$1,035,331

#### South Meadows Extension

New roadway construction, drainage improvements  
December 2009-January, 2011  
Funding: Bond

*Southwest's Best Transportation Project  
Award of Merit from Engineer New Record  
In the 2011 Best Projects Competition*  
\$4,261,50





## Road Projects Constructed in Calendar Year 2011 – continued

### Verano Loop Chip Seal

Reclamation of existing surface and base course, placement of 4-inch new base course, double penetration chip seal along with a fog seal. Roads improved were Verano Loop, Verano Place, Verano Drive, Verano Court, Verano Way, Verano Lane, and a 200-foot portion of Conchas Loop.

February- October 2011

Funding: Local Government Road Fund (NMDOT 75%; Santa Fe County 25%)  
\$358,000

### Ojo De La Vaca Chip Seal

Reclamation of existing surface and base course, placement of 1" new base course processed with existing reclaimed surface material, magnesium chloride stabilization of base course, double penetration chip seal along with a fog seal.

February-October 2011

Funding: Santa Fe County  
\$74,640

### Avenida Ponderosa Chip Seal

Reclamation of existing surface and base course, placement of 1" new base course processed with existing reclaimed surface, magnesium chloride stabilization of base course, double penetration chip seal along with a fog seal.

February-October 2011

Funding: Santa Fe County  
\$37,710



### Dry Creek Road Tire Bale Project

Construction of a tire bale retaining wall at two separate locations where erosion was occurring along CR 101D.

March-May 2011

Funding: New Mexico State Environmental Department Grant  
\$105,000

### Santa Fe County Fairgrounds Paving Project

Construction of a new access to the fairgrounds, paving the fairgrounds parking lot, new drainage improvements, site grading, placement of new 6-inch base course and new 3-inch hot mix asphalt.

April 2011

Funding: Legislative Capital Outlay  
\$99,985

### Arroyo De Las Cuevas Chip Seal

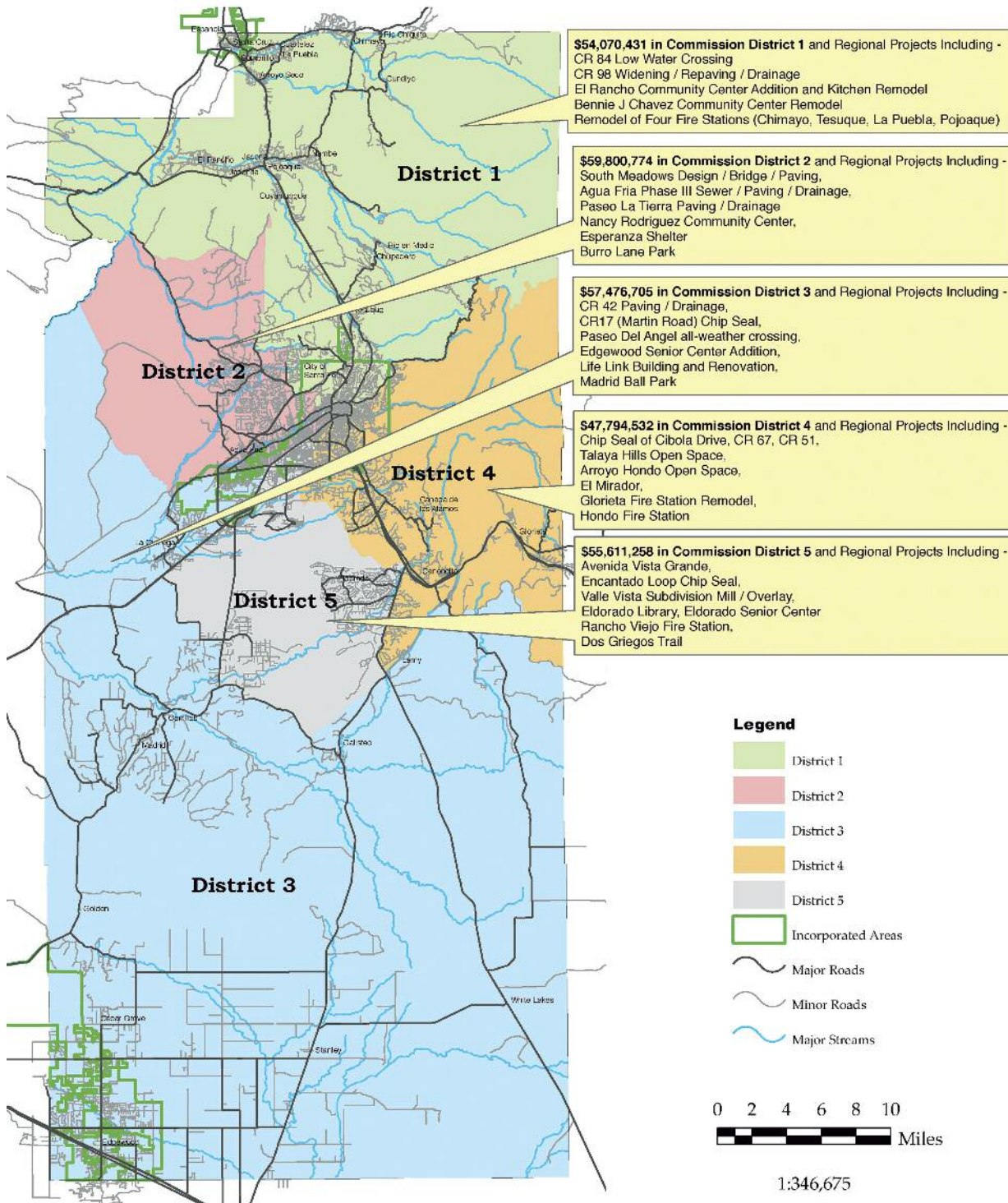
Roadway widening, placement of new 4-inch base course, drainage improvements, double penetration chip seal along with a fog seal, drainage improvements including new pipelines, drainage crossings and rip rap and gabion retaining structures.

February-October 2011

Funding: Majority – private residents; drainage improvements - Santa Fe County  
\$92,700



# **Santa Fe County** **FY07-FY11 Capital Expenditures** **by Commission District**



North American Vertical Datum 1988

This information is for reference only.  
 Santa Fe County assumes no liability for  
 errors associated with the use of these data.  
 Users are solely responsible for  
 confirming data accuracy.



### SOLID WASTE/RECYCLING

The Solid Waste Division has been expanding services and stations to provide Santa Fe County residents with safe, sanitary collection and disposal of solid waste as well as educate the public on programs such as waste diversion, waste reduction, recycling, and composting.

Santa Fe County residents can recycle daily waste and green waste at the Eldorado, Jacona, and Stanley Transfer Stations. Green waste is converted to mulch and is free to any resident of Santa Fe County or surrounding counties. The Eldorado, Nambe, Stanley and San Marcos transfer stations also accept anti-freeze oil for recycling. Special events and dates are scheduled to recycle items such as e-waste and Christmas lights.

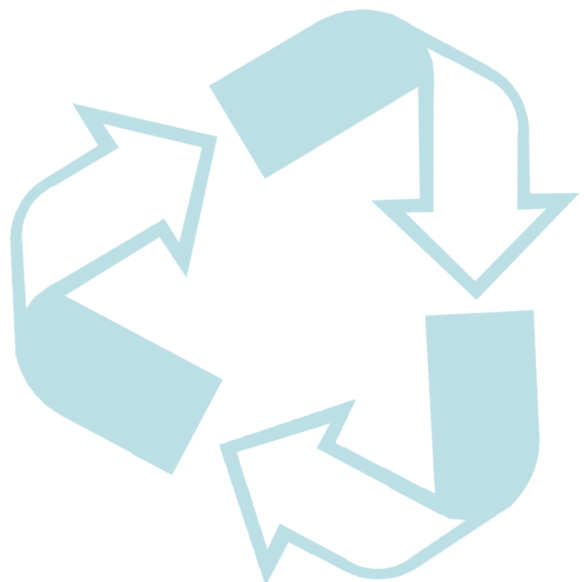
In 2011, Santa Fe County expanded hours of operation at transfer stations

to address the needs of residents by being open during peak days of Friday, Saturday and Sunday and providing access during the lunch hour. All transfer stations are closed Monday and Tuesday except Tesuque, Nambe and San Marcos, which are also closed on Thursday. For more information on recycling, accepted items, hours of operation and location maps visit [www.santafe-county.org/public\\_works/solidwaste](http://www.santafe-county.org/public_works/solidwaste).

Santa Fe County's Solid Waste Division received grant funding from the New Mexico Environment Department to address illegal dumping in the County and work with the community on projects such as the Jacona Tire Bale Project, Camel Tracks Fencing Project, and Surveillance Cameras for illegal dumpsites. Grant funding was also provided by New Mexico Clean and Beautiful for education outreach, recycling and beautification projects

### Solid Waste Accomplishments

- Completed construction of a new facility at the San Marcos Transfer station in Fall 2011
- Handled a total of 10,386 tons of municipal solid waste and 2,330 tons of recycling, which equal a recycling rate of more than 18%
- Transported about 888.71 tons of green waste from Jacona and 188.93 tons of green waste from Eldorado at the Buckman Road Recycle and Refuse Transfer Station
- Offered residents an additional month (July 2011) to dispose of green waste in Jacona and Eldorado with Fiscal Year 2010 permits
- Placed new recycling bins at San Ildefonso Pueblo and Tesuque Pueblo





## WATER RESOURCES AND UTILITIES

The Santa Fe County Water Utilities provides safe and reliable water and sewer utility service to its customers in an efficient, responsible manner at fair and reasonable prices with courteous, timely and responsive customer service.

## Aamodt Water Settlement

The Aamodt Water Adjudication Agreement, approved by the Congress in 2006, is an effort to resolve the water rights claims of the Nambe, Pojoaque, San Ildefonso and Tesuque Pueblos and provide financial resources for water infrastructure benefiting the Pojoaque Basin for the pueblos and other Santa Fe County residents.

The settlement, which was also approved by the State of New Mexico, the City of Santa Fe, the pueblos and a number of private parties, was approved by Congress through the enactment of the Aamodt Litigation Settlement Act in 2010. The Act authorizes the Secretary of the Interior to execute a Cost-Sharing and System Integration Agreement and to acquire a portion of the County's Top of the World water rights in the amount of 1,141 acre-feet for a purchase price of \$5.4 million under the terms of a proposed Cooperative Agreement between the County and the U.S. Bureau of Indian Affairs. The

## Water Utilities accomplishments include:

- Providing regulation-compliant, uninterrupted potable (drinkable) water to Santa Fe County Utilities' customers 24/7, 99.997% of the time
- Assisting rural water systems in the County with issues related to compliance and other technical matters
- Addressing cost commitments associated with Buckman Direct Diversion Project operations, maintenance and repair through a 15% rate increase and identifying other ways of generating revenue
- Nearly doubling Santa Fe County Utilities' customer base by adding 1,380 residential-equivalent customers to the existing base of 1,820 accounts
- Defined a path to achieve Customer Base critical mass (5,000 residential-equivalent customers) by end of Fiscal Year 2015
- Installed a lift station and force main in Valle Vista to replace the failing Treatment Plant, under budget and on time.

## The Division also expanded Santa Fe County Utilities infrastructure to reach more people in the designated service area by:

- Decommissioning and permanent closure of Valle Vista Treatment Plant
- Installing 3 miles of 12" water main on NM 14 to serve Santa Fe Public School and future customers down to the SDA-1 boundary
- Installing approximately 1 mile of 12" water main in Agua Fria Village, on time and under budget
- Installing approximately 1 mile of 8" gravity sewer main in Agua Fria Village
- Installing approximately 3,300 feet of 8" water line for the Film and Media District
- Installing approximately 1,400 feet of 8" gravity sewer line for the Film Studios
- Installing approximately 1 mile of low pressure sanitary sewer force main on Old Las Vegas Highway
- Installing approximately 200 feet of 8" gravity sewer main on Old Las Vegas Highway
- Installed a 24-hour Automated Bulk Water Dispensing Facility Convenience Center (Ojo de Agua) at 13-B Camino Justica (SFC Public Safety Complex)

County will retain the remainder of the Top of the World water rights in the amount of 611 acre-feet to provide additional supply to non-Pueblo County residents in the Pojoaque Basin.

The cornerstone of the settlement is U.S. Bureau of Reclamation construction of a regional water system to provide service to the four pueblos in the amount of 2,500 acre-feet, and to other County

residents who elect to connect to the County Water Utility in the amount of up to 1,500 acre-feet.

In 2011, Santa Fe County participated in 16 Aamodt Settlement Implementation Meeting Work Sessions with other parties to refine the settlement agreement and planning process.



## Focus on Community Infrastructure

### Renewable Energy

Santa Fe County established the Office of Renewable Energy and Energy Efficiency in 2011 to promote deployment of energy efficiency measures and renewable energy technologies in County facilities and in the residential and commercial sectors to create “green economy” jobs and economic development.

Public outreach, education and technical assistance services are available to all County residents and businesses, including those located within the city limits of Santa Fe, Edgewood, and Española. Encouraging the adoption of cost-effective energy efficiency measures by businesses and homeowners will decrease energy utility expenditures while creating locally-sourced clean energy jobs. Money saved through energy efficiency stays in the local economy and contributes to overall (not just clean energy-related) job creation.

### Identifying Cost Savings

In 2011, the Office of Renewable Energy saved the County \$64,000 by reviewing PNM bills, determining PNM was incorrectly charging the county Gross Receipts Tax on about 58 bills.

Of the \$64,000 in refunds, \$45,000 will be spent on making lighting, heating and cooling improvements to reduce energy consumption in County facilities, and \$9,000 will go to a cost-benefit analysis of green building standards. About \$6,000 will be spent on newspaper, radio and direct-mail public education campaigns, and \$3,500 will fund lighting, heating and cooling materials and supplies installed at County facilities. The remainder will be used for postage and miscellaneous expenses.

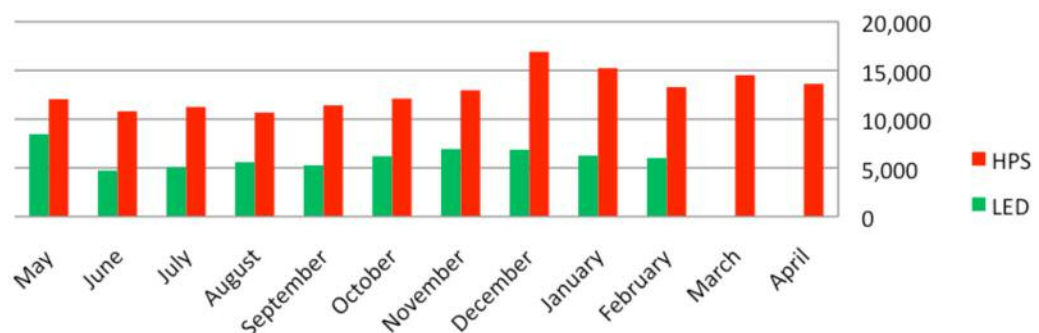
### ENERGY EFFICIENCY GRANT

Santa Fe County was awarded a \$475,000 grant by the New Mexico Energy, Minerals and Natural Resources Department with funding from the American Recovery and Reinvestment Act (ARRA) for three energy efficiency projects.

#### Installation of 100 LED Streetlights

Under the first project, Santa Fe County replaced 100 high-pressure-sodium 250-watt and 400-watt HPS streetlights at 11 County-maintained intersections on NM599 and on US 285 near Eldorado with 120-watt, light emitting diode (LED) streetlights. In addition to providing higher-quality illumination and reduced energy use and operating cost, the LED streetlights last three to four times as long, requiring less ongoing maintenance and expense. This project,

**Santa Fe County LED Streetlight Energy Use  
11 Intersections - 100 Luminaires (kWh/mo)**





which cost \$120,000, was substantially completed in mid-May 2011. It will save Santa Fe County \$9,000 a year in reduced utility expenses and an estimated additional \$8,000 a year in reduced direct costs for HPS lamp replacement and maintenance. The savings are charted on page 21.

### GIS Route Optimization

For the second project, the Santa Fe County Geographic Information System (GIS) Division worked with a contractor to develop a “routable roads network” from its GIS road layer that includes attributes on speed limits, one way and limited turn status. The GIS Division updates this layer daily to keep it kept current. Santa Fe County purchased commercial, off-the-shelf software, “ArcLogistics,” that utilizes this County routable roads network to analyze the optimum route and calculate expected travel time given a list of addresses. The software outputs this optimum route with turn-by-turn directions and trip details. This software is installed on a virtual PC that can be accessed by any authorized user from Santa Fe County network. It has been demonstrated to some business units, and in spring 2012 will be provided to any interested Santa Fe County office for their use.

### Energy Audits and Building Energy Improvements

To implement the final project, Santa Fe County hired a professional engineering firm to perform energy audits at eight County Building Complexes to analyze the

Santa Fe County Youth Development Center

- Lighting, heating and cooling retrofits at the Santa Fe County Law Center
- Replacement of the Domestic Water Heater at Youth Development Center

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**“ArcLogistics,” utilizes [the] County routable roads network to analyze the optimum route and calculate expected travel time given a list of addresses.**

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energy use and recommend cost-effective energy saving measures. Completed in November 2011, the audit identified more than \$750,000 in energy-saving measures. Some projects required significant professional design and could not be completed within the grant period.

As a result of the audit and with care taken to increase the associated operation and maintenance benefits, Santa Fe County implemented the following energy efficiency projects:

- Lighting retrofits at the Santa Fe County Health Center, Santa Fe County Administration Building, and

- Air Distribution Test, Adjustment and Balance (TAB) Services at the Santa Fe County Health Complex, Santa Fe County Women’s Health Building and Santa Fe County Law Center to correct deficiencies in the air distribution system, improve occupant comfort and reduce energy needed for heating and cooling
- Replacement of Inefficient Rooftop HVAC Units at the Santa Fe County Women’s Health Complex with ENERGY-Star Certified units



## FOCUS ON COMMUNITY HEALTH





## PREVENTING DWI

**CADDy (Chauffer And Designated Driver) Program**

The newest program aimed at reducing the DWI rate and number of offenders and raising awareness, CADDy provides safe transportation through Capital City Cab to adults from their residences to any location or back within the Santa Fe City limits for \$5 for 1-2 people and \$10 for 3 or more people. CADDY operates from 5:30 p.m.-2:30 a.m. Friday and Saturday. Cabs are available outside City limits at regular rates to destinations within City limits.

**CADDy Rides Provided**

Fiscal Year	Rides Provided
2010	8,897 rides
2011	12,975 rides (46% increase)



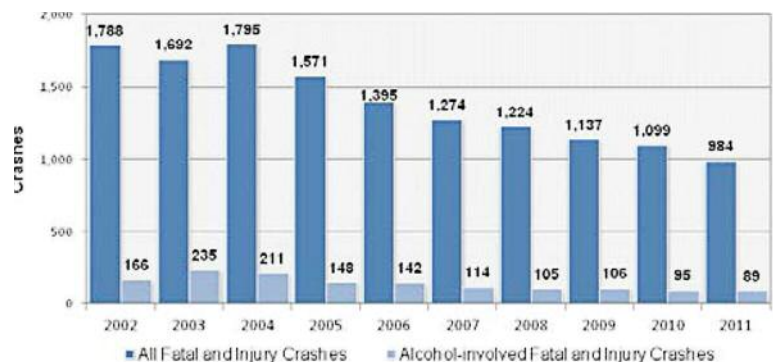
## DWI COMPLIANCE UNIT

Santa Fe County funds three Compliance officers who completed screenings for 471 offenders from Magistrate and District Court in 2011, and tracked compliance for 1,008 DWI offenders as well as 350 DWI offenders who completed all Court-ordered sanctions.

**Santa Fe County DWI Statistics 2002-2011**

- Alcohol-involved fatal and injury crashes decreased by 46% from 166 in 2002 to 89 in 2011
- Alcohol-involved crashes decreased by 39% from 322 in 2002 to 196 in 2011
- Of the 421 people convicted of DWI in Santa Fe County in 2011, 56% were first-time convictions
- DWI arrests increased by 13% from 257 in 2010 to 291 in 2011
- Alcohol-involved fatalities decreased by 50% from 20 in 2010 to 10 in 2011

Source: Produced for the NMDOT Traffic Safety Bureau by the Division of Government Research, University of New Mexico.

**Other DWI Prevention Programs & Initiatives****Protecting You  
Protecting Me**

1,051 Pojoaque School 4th & 5th graders participated multiple times

**Student Wellness Action Teams (SWAT)**

9 Teams with 150 high school students served over 1,700 peers in addition to poster campaigns and social networking that reached thousands more

**United Artists Digital Theater Ads**

12 rotating anti-DWI and underage drinking ads shown twice at beginning of every movie on 14 screens, 7 days a week, 365 days a year (2,300 hits per day)

**Curriculum Infusion Project**

337 Santa Fe Community College students in 10 classes participated in various DWI prevention projects last semester

### HEALTHCARE ASSISTANCE

#### PROGRAM (INDIGENT FUND)

Funded by the County's Gross Receipts Tax and administered by the Board of County Commissioners in their capacity as the Indigent Hospital and Health Care Board, the Healthcare Assistance Program provides financial assistance to medically underserved residents to pay health care costs. The Program processed 6,357 approved claims for \$5,619,264.92 for calendar year 2011 for care provided by clinics, substance abuse treatment providers, ambulance services, and mental health providers within Santa Fe County and City of Santa Fe; as well as by hospitals in Albuquerque, Española, and CHRISTUS/St. Vincent Hospital in Santa Fe.

### MATERNAL AND CHILD HEALTH

#### PROGRAM

The Santa Fe County Board of Commissioners appoints volunteers and advisors to serve on the Maternal and Child Health Council, which was established in 1991 by state legislation and is funded by the New Mexico Department of Health. The Council plans, coordinates and supports sustainable community-based programs, infrastructure and funding resources that have a positive and lasting impact on the health and well-being of women of childbearing age and their families.

The Maternal and Child Health Program distributed 1,469 English and Spanish "Welcome Baby Packets" containing resources and other information to CHRISTUS/St. Vincent Hospital for expectant mothers and their families. The Maternal Child Health Council also maintains a resource directory in English and Spanish for families which can be found throughout the County 2,935 directories were distributed in 2011.

### MOBILE HEALTH CARE VAN

The Santa Fe County Mobile Health Van (MHV) provides FREE health services including blood pressure screening, oxygen assessment, blood glucose screening, total cholesterol screening, flu vaccines, and BMI (Body Mass Index) testing as well as health information in English and Spanish to all County residents.

The MHV travels all over the County to provide care and distribute printed information on community health centers, dental providers, eye care providers and behavioral health providers, as well as the Santa Fe County Prescription Discount Card. The MHV also promotes healthy behaviors, provides health education and targets communities at risk for health disparities to improve overall health outcomes.



The Mobile Health Care Van



## The Santa Fe County Mobile Health Van (MHV) provides FREE health services

### Santa Fe County MHV Statistics January-December 2011

Total Visitors	2,248
Blood Pressure Checks	1,610
Blood Glucose Checks	1,459
Adult Influenza Vaccines	904
Referrals to healthcare providers or community services	163
Prescription Discount Cards	600 +



### DISCOUNT PRESCRIPTION CARD PROGRAM

All Santa Fe County residents can receive a free discount prescription card under the Coast2Coast Rx card program, which saves an estimated average of 50 percent on the retail cost of prescriptions. The Santa Fe County Health and Human Services Division launched the program by distributing 3,000 “Coast2Coast” prescription cards in September 2011 at the Burning of Zozobra. The Coast2Coast Rx discount card is honored at all major chain pharmacies and most independent pharmacies in Santa Fe, and includes more than 60,000 drugs in its formulary.

In addition to the prescription discounts, the card also provides as much as a 50 percent discount on dental, vision and hearing care and between 50-80 percent discounts for lab and imaging tests. The cards may be used locally and nationwide at any participating retail pharmacy with no membership fees or restrictions on the frequency of use. A cardholder, their family and their pet may use the card as often as needed. Family members, including all dependents, can also use the card.

The discount prescription card can be downloaded

from the Santa Fe County website: [http://www.santafecounty.org/community\\_services/hhsd](http://www.santafecounty.org/community_services/hhsd). The card is also available at pharmacies and offices around Santa Fe County.

A comparison of Coast2Cost Rx shows the new program provides

more savings and benefits to Santa Fe County residents.

#### Success of Santa Fe Discount Prescription Card Program September 2011- January 2012

Total Qualifying Prescriptions	4,016
Average Savings	41.6%
Total Amount Saved	\$140,754.22



#### Comparison Between Leading County Cards

	New Santa Fe County Coast 2 Coast Rx Program	Former Santa Fe County Rx Program
Cost to County	FREE	FREE
Cost to Residents	FREE	FREE
Card Covers an Entire Family	YES	YES
Average Savings	45%	24%
Some Pet Medications Covered	YES	NO
Distributes Cards to County Pharmacies	YES	NO
Includes Additional Benefits	YES	
	Up to 60% Discount on Lab Services	
	Up to 70% on X-Ray, MRI and Imaging Services	
	Up to 25% on Doctor's Visits	
	Up to 50% on Dental Services	
	Up to 50% on Vision Services	
	Up to 80% on Surgical Centers	
	Up to 15% on Hearing Care Services	
	Up to 10% on Diabetic Care Services and Supplies	
	Up to 10% on Vitamins and Daily Living Products	
	Up to 65% on Medical Bill Help	None



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Santa Fe County reached a milestone it had been working toward for years by seamlessly transitioning five County Senior programs from the City of Santa Fe to Santa Fe County

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#### SENIOR SERVICES PROGRAM

In July 2011 Santa Fe County reached a milestone it had been working toward for years by seamlessly transitioning five County Senior programs from the City of Santa Fe to Santa Fe County. The County now provides meal delivery, congregate (group) meal service and senior transportation through 18 qualified staff members at four centers in the northern part of the County (El Rancho, Chimayo, Santa Cruz, Rio En Medio), one center in the southern part of the County (Edgewood) and the center in Eldorado.

#### Six-Month Statistics for Santa Fe County Senior Services Program

- 10,877 home delivered meals daily to 95 eligible homebound seniors
- 12,168 congregate meals daily to 788 eligible seniors
- 2,998 one-way trips for medical and other appointments, prescription pickups and assorted errands for eligible seniors



## TEEN COURT

Started 1994, Teen Court supports the philosophy of breaking the cycle of behavior leading to criminal activity to keep teens out of Children's Court and the Youth Detention Center. Designed for first-time offenders, the Court offers alternative sentencing and is run for teens by teens, including volunteer Teen Attorneys. Teens are referred from Municipal and Magistrate Courts as well as the Juvenile Probation and Parole Office and the Santa Fe Public Schools.

Misdemeanor sentencing consists of Community Service, serving jury duties, mandatory DWI Prevention Class, well-thought-out letters of apology and includes educational components such as Shoplifting Intervention Class (SIC), Substance Abuse Program (SAP), Middle School Parent Involvement Program (PIP), and, more recently, Strategies for Teen Anger Management Program (S.T.A.M.P.) and the Graffiti Clean-Up Project.

All substance abuse cases include assessment, drug testing, possible counseling, and classes. Teen Court offers a Family Night presentation on how substances affect the growing brain and includes a "Realty Program" visit to the Youth Detention Center.

A Traffic Court exists for teens who have traffic violations, with sentencing options including com-

munity service, serving jury duties, mandatory DWI Prevention Class, and, if necessary, a defensive driving course and letter of apology. Once a teen completes his/her sentence, the charges are dismissed from his/her record and do not affect insurance costs.

Teen Court has served 7,423 teens and families since its inception. This year, the Teen Court Pro-

gram enhanced its Middle School Parent Involvement Class, launched a Fresh Start Truancy Program, and completed a Recidivism Study to determine its effectiveness.



FOCUS ON COMMUNITY SAFETY





## FIRE AND EMERGENCY MANAGEMENT

The mission of the Santa Fe County Fire Department is to provide high quality fire, rescue and emergency medical services to the citizens and visitors of Santa Fe County through a combination of paid staff and dedicated volunteers. Formed in 1997 by consolidating 15 volunteer fire districts and the former Office of the County Fire Marshal, the Department protects approximately 1,900 square miles of unincorporated area as well as the incorporated Town of Edgewood. Within these borders, the Department provides protection to about 76,000 residents living in 27,500 homes as well as several million square feet of commercial development.

Santa Fe County is also home to four Pueblos — Nambe, Pojoaque, Tesuque, and San Ildefonso - which rely on the Santa Fe County Fire Department for emergency services.

The Department maintains 32 fire stations countywide including five staffed regional stations and one staffed substation, as well as an extensive inventory of 188 vehicles including fire and EMS response equipment as well as command and support vehicles.



## REGIONAL EMERGENCY

## COMMUNICATIONS CENTER (RECC)

The Santa Fe Regional Emergency Communications Center (RECC) provides 24/7/365 Dispatch and Communications services for all law enforcement, fire, emergency services and animal control agencies within the County and City of Santa Fe, as well as the police department and animal control office in the Town of Edgewood.

Created and supported by a joint effort between Santa Fe County and the City of Santa Fe, the Center's staff of 49 professionals has been performing its crucial public safety duties as a combined regional dispatch/911 operations center since 2002. The RECC utilizes the latest communications technology available, including a Computer-Aided Dispatch system, GPS and cell-tower-assisted mapping, and reverse 911 notification systems. Annually, the Center fields more than 315,000 calls for service from the public and dispatches more than 185,000 calls to client agencies.

RECC operators are cross-trained on all law enforcement, fire and emergency medical systems, and are certified as Police Radio Dispatchers through the State of New Mexico Law Enforcement Academy. They are also licensed on state and national levels as Emergency Medical Dispatchers through the State of New Mexico EMS Bureau and the National Academies of

## Focus on Community Safety

### Fire Department and Emergency Management Accomplishments for 2011

- Responded to 7,663 emergency calls
- Completed one Cadet Academy with 6 graduates
- Completed two Volunteer Fire Academies with 40 graduates
- 4 graduates of Santa Fe Community College Paramedic Program
- Continued testing including 70+ Occupational Safety and Health Administration/ Department of Transportation physicals and 100 Self Contained Breathing Apparatus fit tests; 115,000 feet of hose testing; 2,100 feet of ground ladder testing
- Obtained grant funding for 12 staff to attend a Certified peer Fitness Trainer course
- Currently developing a health and wellness program relating to Fire Firefighter Occupational Disease Act
- Provided continuing education classes on Multi-story Strategy and Tactics, Highway Safety Response, Flammable and Combustible Emergencies, Technical Rescue Awareness and Wild land Firefighting
- Acquired 120 new SCBA into field use
- Improved the emergency response fleet by acquiring three pumper trucks (Hondo District E1, Agua Fria District E1, and Turquoise Trail District E1); two more pumper trucks currently on order (Edgewood E1, La Cienega E1); and new EMS Officer Command Vehicle

### Fire Prevention

- Inspected 125 businesses and schools
- Conducted 168 Development Reviews
- Issued 98 Burn Permits
- Reviewed 42 lot line/ Family Transfers
- 6 Special Event Use Permits and Reviews
- 47 Sprinkler and Alarm and Hood Reviews and Inspections
- 14 Movie Set Review and Permits
- 8 Water systems and extension reviews and testing
- Public education presentations in 13 schools reaching 3,000 students
- Six preschool presentations reaching 120 children
- 15 Fire Safety House/Public Safety presentations
- 18 Adult presentations
- 23 Work Place Fire Safety and Fire Extinguisher trainings
- 2,908 Fire Hydrants Tested and inspected

### Administration

- Completed new station construction at Rancho Viejo Fire Station
- Completed remodel of Pojoaque Fire Station
- Completed remodel and addition at the La Tierra Station 3 serving Las Campanas, La Tierra, the 599 corridor and Tano Road areas. Also added a new fire truck
- Insurance Services Office (ISO) improved Chimayo Fire District from ISO 9-10 to 6-8B, Edgewood from ISO 6 to 5 and Pojoaque Fire 6 to 5
- Purchased apparatus for fire districts.

### Volunteer Firefighters

- Recruited 100 new volunteers
- Conducted two volunteer academies providing 180 hours of training to more than 30 new members
- Developed and published a new member guide





Wildland

- Mentored 10 youth in wildland firefighting and hazardous fuel reduction for six months
- Conducted community outreach meetings to educate and inform the public on the dangers of wildland fire and home protection.
- Successfully suppressed 25 wildland fires in Santa Fe County and 4 outside the County in support of other agencies
- 45-50 acres of hazardous fuel reduction
- 916 homes and properties assessed for Firewise compliance
- Provided training for career and volunteer staff on wildland fire suppression

Santa Fe County Adult Detention Facility Bookings Releases

2011 Booking Intakes	2011 Releases	
Length of Stay	Number of Stays	Percentage
0-24 hours	1,951	21.04%
1-7 days	4,490	48.42%
8-14 days	665	7.17%
15-30 days	801	8.64%
31-90 days	851	9.18%
90 plus days	515	5.55%
TOTAL	9, 273	100.00%

Emergency Medical Dispatch. Pre-arrival medical direction is given by operators using appropriate protocols. This year the RECC is applying for Medical Dispatch accreditation through the National Academies of Emergency Dispatch.

### CORRECTIONS DEPARTMENT

The Santa Fe County Corrections Department was created in January 2004 when privately-run facilities were transferred to County operation. The Department provides oversight of all County correctional programs including the Youth Development Program, the Electronic Monitoring Program and the Adult Correctional Facility. The Corrections Department is committed to providing a safe, secure, and humane environment with a variety of services to assist individuals who are in detention, whether they are sentenced to a County facility or awaiting transport, trial or sentencing.

A staff of about 320 professionals provides supervision of approximately 775 men, women, and youth offenders detained on a daily basis in Santa Fe County. The Public Safety Director collaborates daily with the Santa Fe County Jail Team on issues regarding the facilities, the detainees and the organizations served by the facilities and programs. The Department works closely with law enforcement agencies, the courts, the Public Defender's Office,

the District Attorney's Office, the New Mexico Department of Children Youth and Families and the community to provide a wide range of services to meet the needs of Santa Fe's incarcerated population.

### YOUTH DEVELOPMENT PROGRAM

The Santa Fe County Youth Development Program is dedicated to changing the lives of youth by providing a safe, secure, structured, caring and learning environment to help our youth become productive members of society through meaningful interaction and role modeling to instill the character traits of honesty, respect, and responsibility.

The Program provides detention services for incarcerated youth and about 40 pre-adjudicated youth from Santa Fe, surrounding counties, pueblos, and the U.S. Marshals Service. Also hosted is the Day Reporting Program in which the judiciary and juvenile probation officers can request placement for youth who require some supervision but not full court-ordered detention. Participants in the Day Reporting Program receive educational services,

a variety of in-house programming and a myriad of volunteer services.

### ELECTRONIC MONITORING PROGRAM

By utilizing the latest technology to monitor assigned offenders, Santa Fe County is committed to assisting the courts in making a difference by providing an inexpensive, non-intrusive alternative to traditional sentencing and incarceration.

Electronic Monitoring (EM) is provided to juvenile and adult offenders who have demonstrated to the courts that they can be effectively monitored within the community instead of being incarcerated. This allows them to live at home and continue to work and/or attend school on an approved, electronically

monitored schedule. In addition, program participants are frequently required to submit to drug and/or alcohol tests. Their compliance with the program is directed, monitored and evaluated by EM Case Managers who report to the courts. At any given time, about 175 people are enrolled in the EM Program.

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**The Corrections Department is committed to providing a safe, secure, and humane environment**

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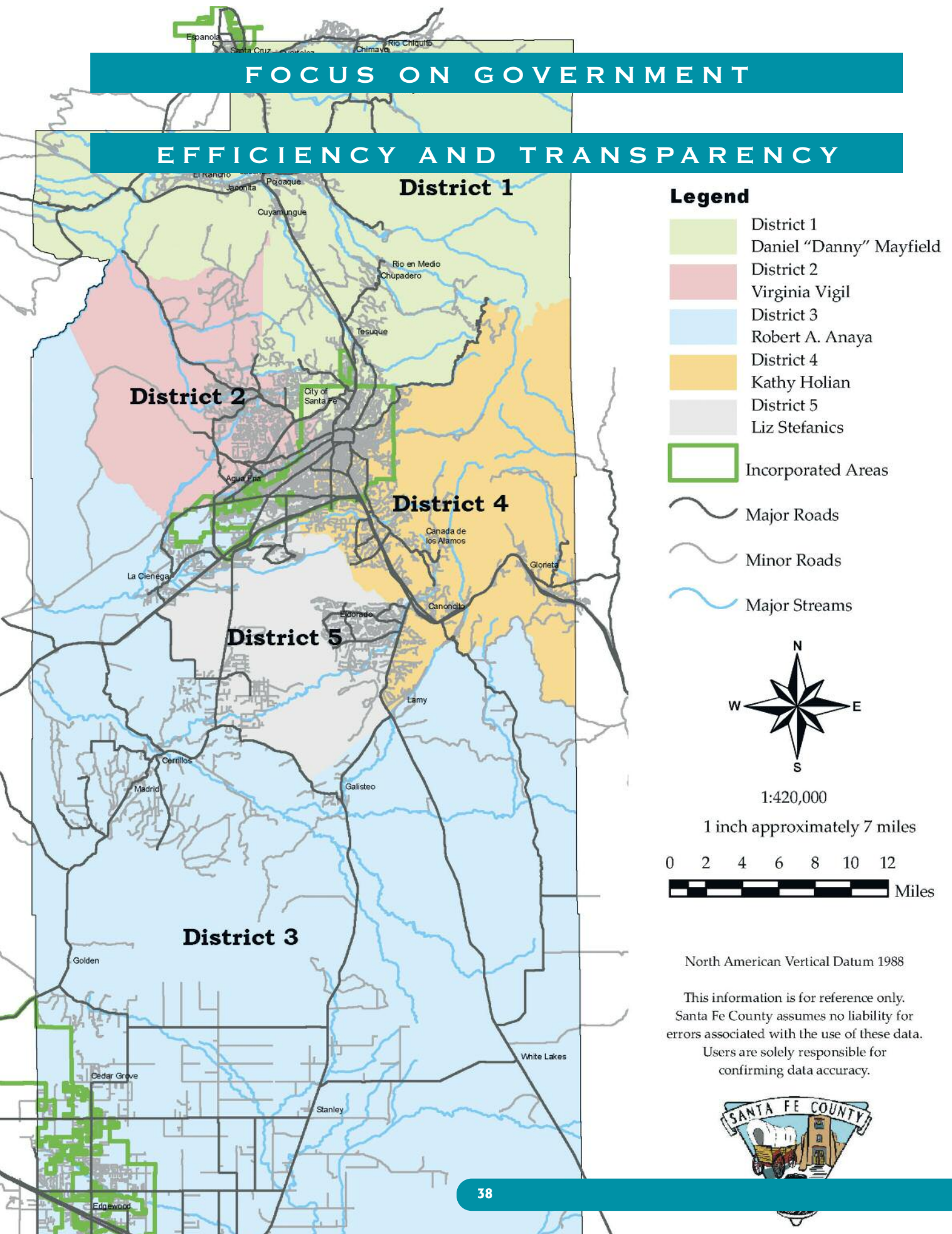
Santa Fe County Public Safety Complex





## FOCUS ON GOVERNMENT

## EFFICIENCY AND TRANSPARENCY





### REDISTRICTING

**S**anta Fe County Geographic Information Systems (GIS) staff accomplished the redistribution of County Commission District boundaries, a monumental task in 2011. Redistricting is required by the United States Constitution to be undertaken once every ten years based on the federal count of population to ensure that voting citizens are protected by having equal representation. Santa Fe County accomplished this task with no additional money spent on contractors or staff.

GIS staff carefully analyzed the 2010 Census data and generated multiple possibilities of redrawn district boundaries to comply with Federal law requiring equal representation of citizens and communities. Staff presented the multiple options to the Board of County Commissioner (BCC) and public during several BCC meetings. In addition the information was made available on the county website. In total over 50 different options were created and presented.

For more redistricting information visit [www.santafecounty.org/county\\_commissioners/redistricting](http://www.santafecounty.org/county_commissioners/redistricting).

### IMPLEMENTING PERFORMANCE BASED BUDGETING

**S**anta Fe County has started the transition into a performance-based/results accountable method of budgeting pursuant to Board of County Commissioners Resolution 2011-24. Many governmental entities have taken this step in response to the economic downturn. This type of budgeting focuses on outcomes and ensures that government is responding to the needs and priorities of the community by utilizing scarce resources only on those services that lead to achieving desired results.

In general, this shift to a more transparent and accountable government produces results that benefit the public. The first phase in implementing this type of budgeting has been to clearly define the functions and desired outcome within each organizational unit in the County. The functions will then be compared to the priorities of the community and resources will be allocated to best achieve those priorities. Measuring progress towards desired outcomes in these priority areas will focus on three questions:

- 1) How much did we do?
- 2) How well did we do it?
- 3) Is anyone better off?

Citizen input is a key part of this process. Santa Fe County will rely on the re-

sults of a citizen survey as well as ongoing input provided to Commissioners as they serve their constituents. Additional citizen input mechanisms will be explored for future phases of performance budgeting.

### TRANSPARENCY

**F**ollowing an independent audit of Santa Fe County transparency from the League of Women Voters, the County began not only working toward meeting minimum requirements, but also to exceed requirements by readily providing information. The Santa Fe County website became the primary information outlet, so County staff worked to meet nationally established transparency goals.

In 2012, Santa Fe County received a Sunshine Award for its website from the national nonprofit Sunshine Review ([www.sunshinereview.org](http://www.sunshinereview.org)). Santa Fe County earned the top grade of A+ from the organization, which reviewed and analyzed more than 6,000 before selecting only 214 of those sites for the award. Over a two-year period Santa Fe County improved its original D-grade to an A+. During the last year, the County has increased transparency through a new Sunshine Section with the following information:

- Employee salaries and position titles
- Checkbook register for every disbursement over the past two years, searchable by check date, vendor name, account number or amount

## Focus on Government Efficiency and Transparency

- Continuously updated database of Santa Fe County contracts executed after 2009, including change orders, Memorandums of Understandings (MOUs) and Memorandums of Agreements (MOAs)

The Sunshine Section also has links to other information already available on the website, including:

- Full calendar of events and agendas
- Santa Fe County boards and committees, minutes, agendas and packet material
- Video and audio on demand archives
- Santa Fe County budget, financial reporting with auditors' reports and financial presentations
- Ordinances and Resolutions
- Current bid solicitations
- Submission for Public Document Record Request
- News and Announcements



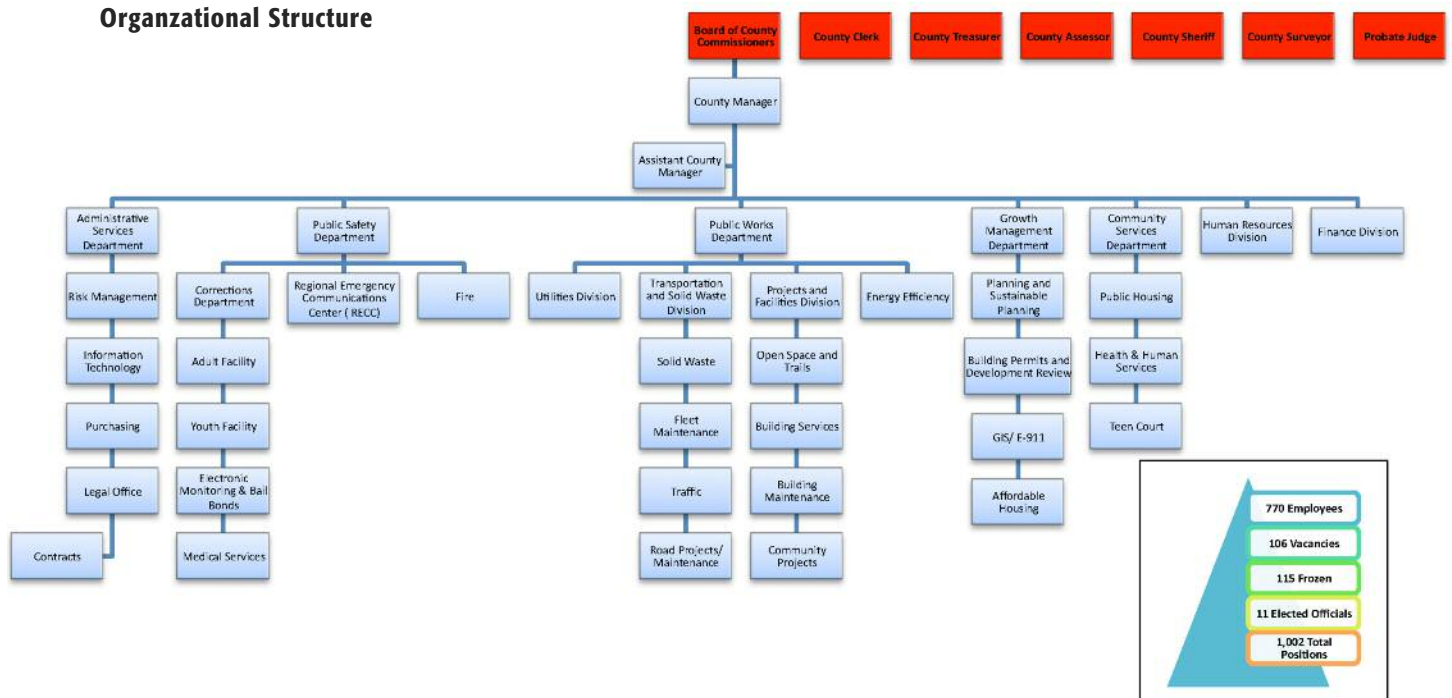
Santa Fe County uses multiple social media outlets to disseminate information including a Facebook page, Twitter account, Nixle account, weekly radio show and County Connection television show. The County is currently working on a mobile website to allow individuals to view information on devices such as smart phones, iPhones and iPads.

## REORGANIZATION

In 2011 Santa Fe County was reorganized to create new departments that allowed divisions with similar missions, common projects and inter-connecting goals to be together. Department structures were reviewed, staff duties were realigned according to strengths, and weaknesses were identified and addressed. Divisions with common functions were grouped together to create stronger departments, which opened lines of communication, coordinated resources and centralized core functions.

A new Public Safety Department was created using vacancies in the Fire and Corrections Departments. The County's two largest departments, Public Safety and Public Works, were given a business manager to oversee budget, procure-

## Organizational Structure





### Human Resources Trainings

Regular	66
Wellness	8
Safety	25
Supervisory series	18
Financial	8

### Highlights of Savings in Fiscal Year 2011

Action	Savings
Hard freeze all positions	\$1,100,000
Eliminate ALL travel & seminars	\$198,000
Reduce/eliminate cell phones	\$28,000
Reduce/eliminate take home vehicles	\$3,000
Reduce salaries of employees earning \$80,000 or more a year by 3%	\$113,000
Change employee uniform vendor	\$37,000
Cut temporary and casual employees	\$23,000
Reduce or terminate contract services	\$50,000
Restructure satellite offices	\$26,000
Non-personnel related cuts proposed by divisions/departments on Proportional basis	\$950,000

### Highlighted Accomplishments

- Developed an electronic Action Form process that saved about \$12,770 as of March 2012 (Currently developing electronic processes for other forms to achieve further savings)
- Streamlined disciplinary and investigative process to reduce administrative leave by 47% from calendar year 2010 to calendar year 2011, equaling a savings of about \$192,900
- Within the scope of the contract for pre-employment screenings, reduced the wait time for new hires from 1-3 hours to 30 minutes
- On-site random screenings for safety sensitive positions increased productivity and reduced the wait time from 1-3 hours when random screenings were being done at the medical facility to 5-20 minutes, equaling savings of about \$8,846 from July 2011-February 2012

### Actions taken included:

- Salary and benefits budgeted down \$4,200,000
- Travel budgeted down \$603,000 (excluding gas and oil)
- Maintenance budgeted down \$993,000 (excluding vehicle maintenance)
- Contracted services budgeted down \$257,000
- Supplies budgeted down \$558,000
- Other operating costs budgeted down \$4,200,000
- Capital projects budgeted down \$1,900,000

In Fiscal Year 2012 the following additional budget cuts were made for an even greater budget reduction of \$5,466,000!

### In Fiscal Year 2012 the following additional budget cuts were made for an even greater budget reduction of \$5,466,000!

Action	Savings
Reorganize County Manager's Office	\$39,000
Renegotiate property leases	\$110,000
Restructure health programs	\$4,750,000
Change method of budgeting countywide personnel costs	\$328,000
"Sanding" of County budgets across the board	\$239,000

## Focus on Government Efficiency and Transparency

ment, accounting and planning for all program areas in order to create greater fiscal responsibility and accountability. This will instill strong financial controls in the County's largest and most significant budget areas.

### COST SAVINGS

To deal with a struggling economy Santa Fe County has worked diligently to make significant cuts to its annual budget. In the Fiscal Year 2011 Final Budget, the County took action to make \$2,528,000 in reductions.

### HUMAN RESOURCES/ EMPLOYEE DEVELOPMENT

The Santa Fe County Human Resources Department continues to work toward sustaining Human Resources, furthering efficiencies and improving employee morale through increasing employee trainings, educational opportunities, automated action forms, and revamping routine functions to significantly reduce costs.

The College for Working Adults Program, in collaboration with Santa Fe Community College, helps employees obtain Associate's degrees. Seven employees will receive their Associate's degrees in Accounting in May 2012. An additional 16 employees benefited from the Tuition Assistance Program,

which helps fund further education.

### UNION CONTRACTS

This year union negotiations with AFSCME, CWA-Corrections, CWA-RECC, and CWA-Sheriff Deputies were successfully completed. Wage openers for AFSCME and CWA-Corrections were also successfully completed.

### PROCUREMENT PROCEDURE CHANGES

In Fiscal Year 2011 and 2012 Santa Fe County worked toward strengthening procurement procedures, increasing transparency and reestablishing public trust. Ordinance 2010-8 was passed as an emergency ordinance to reform the County's procurement practices with respect to road and building construction projects to ensure projects were properly designed, constructed and completed within budget. In addition the Ordinance ensures that projects are contracted only after a fair and transparent procurement process is followed.

Additional recommended improvements to this ordinance and the overall procurement process are being considered by the Board of County Commissioners in the spring of 2012. The emergency Ordinance was just the first of many changes implemented at Santa Fe County.

#### Key Procedure Changes in Accounts Payable

- Trainings conducted for signature authorization to clearly define the role of the creator, requestor and buyer
- Signature authorization training to clearly define roles by department and division
- Creation of authorization forms
- Creation of master listing of all department-authorized signatures for Finance and Procurement use
- 14 trainings held specific to Accounts Payable with additional workgroups
- Revamping of requisition and payment processes, outlining need for at least three separate, authorized staff to be involved in each purchase/payment transaction

#### New Procurement New Procedures

- Purchasing staff works with their assigned departments to implement new



buying/signature authority thresholds for procurement staff authorization

- Requisition must have signatures of 3 different authorized staff members (creator, requester, and approver) and purchasing and finance has signature authorization forms for each department
- An Internal Purchase Request (IRP) or request in writing must be turned in with each requisition
- All required backup is needed for the purchase (emails, contracts, agenda, etc.), including responses from NM Abilities for any type of services (per NM State Use Act)
- Detailed description of purchase must be on the Requisition for processing and verification and so that the request is placed against the correct budget line item
- Purchases being used against a contract/agreement (SFC, State, County) require purchasing audits of each item to assure the Department follows the contract accordingly

### AUDIT

Santa Fe County has proudly maintained an unqualified or “clean” opinion for its audit for the past 14 years and strives to reduce existing audit findings and minimize any new findings. In previous years, the County had several recurring findings that were eliminated in the FY 2011 audited Comprehensive

Annual Financial Report (CAFR). A significant finding focused on decentralized accounting and accounting transactions that originated outside the Finance Division. The County successfully centralized accounting functions to eliminate this and five other findings in Fiscal Year 2011 and also improved internal controls and processes. Most importantly, the County com-

sustaining ongoing operations while the County identified and made needed alterations to its structure, culture and philosophy.

The County utilized standard fiscal first aid tactics in times of financial crisis to provide some instant relief, allowing our local government to take a deliberate and planned approach to more permanent solutions. Through

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**The County utilized standard fiscal first aid tactics in times of financial crisis to provide some instant relief, allowing our local government to take a deliberate and planned approach to more permanent solutions.**

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pleted its first-ever Comprehensive Annual Financial Report.

### BUDGET

Development of the annual budget in a challenging economy resulted in the difficult task of managing and improving the budget process. In FY 2011 the Final Budget required a use of approximately \$16 million in cash reserves as a short-term strategy for

strict cutbacks and countywide coordination and participation, Santa Fe County was able to balance the FY 2012 budget by using just \$4.8 million in cash reserves for operations – evidence that the strategy utilized the previous fiscal year was successful.

Moving forward, the County is strengthening its long-term financial planning tools and resources for capital projects and imple-







menting performance-based budgeting with a focus on goals, objectives, evidence and results to lead to learning and improvement, enhanced accountability, and ultimately to better results for the public.

In conjunction with daily and annually budget tasks the Finance Department improved audits and increased financial transparency. The Financial section of the website has received special praise for the extensive amount of current and previous information. To view the Santa Fe County budget, presentations, monthly cash flow analysis, Auditor reports and more, visit [www.santafecounty/finance.org](http://www.santafecounty/finance.org).

### BOND RATING

Santa Fe County is proud to have recently been assigned 'AA+' and 'AAA' ratings by Standard & Poor's and Moody's, respectively. The County has

maintained these very favorable ratings due to solid financial operations and strong reserves. The Board of County Commissioners (BCC) and County management have strived to maintain the state-mandated level of reserves and an additional BCC man-

creased. This has enabled the County to maintain programmatic service delivery within a balanced budget. The County's next GO Bond election is scheduled for November 2012 with an estimated amount of \$30 million to be sold in two series. The County is

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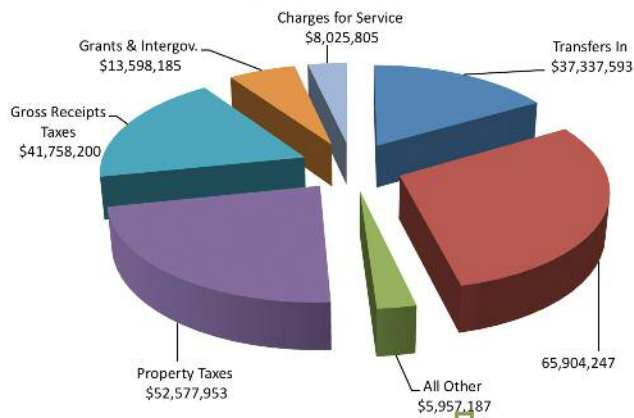
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dated budget contingency reserve despite the economic downturn. The County's revenues are primarily comprised of property taxes and gross receipts taxes, and the County has reduced the budget accordingly as revenue from these sources has de-

committed to maintaining a steady, recurring capital program that supports the necessary internal capacity to manage projects, provide for steady staffing and work flow, ensure reliable work for contractors and issue bonds without a tax rate increase.

## FISCAL YEAR 2011 REVENUE SOURCES

### FY 2011 Sources by Type \$225,159,170



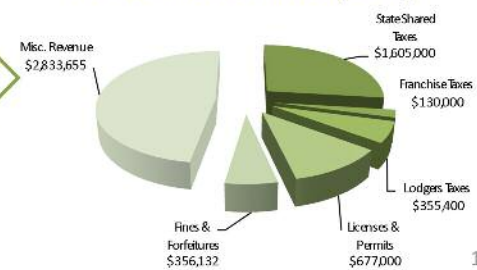
#### MAJOR SOURCES COMPARED TO FY 2010 \$224,304,184

- \* Budgeted Cash budgeted up \$13.1M
- \* Transfers In budgeted up \$6.5M
- \* Property Taxes budgeted up \$816K

#### MAJOR SOURCES COMPARED TO FY 2010

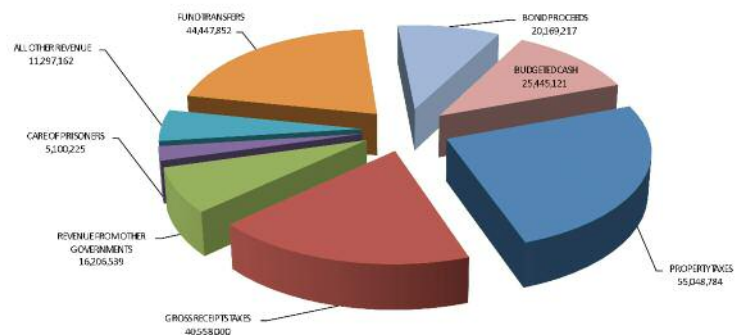
- \* Gross Receipts Taxes budgeted down \$1.95M
- \* Revenue from Other Governments budgeted down \$7M
- \* Care of Prisoners budgeted down \$450K
- \* All Other Revenue Sources budgeted down \$16.95M

#### FY 2011 All Other Sources (Detail)



## FISCAL YEAR 2012 REVENUE

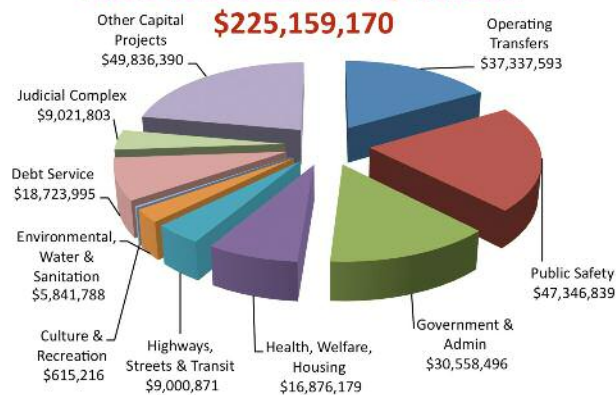
### SANTA FE COUNTY FY 2012 TOTAL BUDGET SOURCES \$218,272,900





## FISCAL YEAR 2011 EXPENSES

### Fiscal Year 2011 Uses by Function



### MAJOR USES COMPARED TO FY 2010

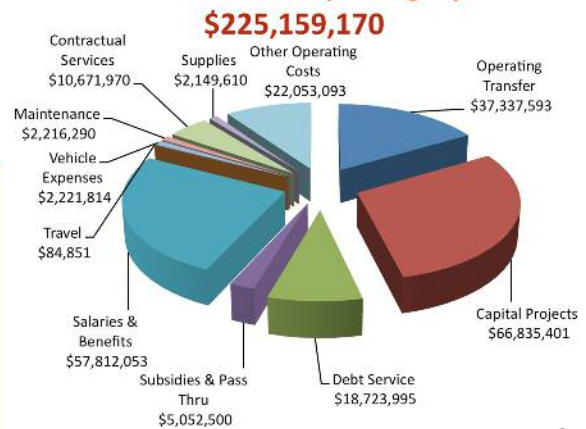
- \* Transfers Out budgeted up \$6.5M
- \* Debt Service budgeted up \$1.7M
- \* Subsidies and Pass-Thru budgeted up 5.0M  
(Regional Transit GRT is \$4.7M, Affordable Housing is \$350K)

A new category vehicle expenses combines Gas & Oil previously in the Travel category and Vehicle Maintenance previously in the Maintenance Category. Budgeted at \$2.2M

### MAJOR USES COMPARED TO FY 2010 \$224,304,184

- \* Salary & Benefits budgeted down \$4.2M
- \* Travel budgeted down \$603K (excluding Gas & Oil)
- \* Maintenance budgeted down \$992K (excl. Vehicle Maint.)
- \* Contractual Services budgeted down \$257K
- \* Supplies budgeted down \$558K
- \* Other Operating Costs budgeted down \$4.2M
- \* Capital Projects budgeted down \$1.9M

### FY 2011 Uses by Category



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## FISCAL YEAR 2012 EXPENSES

### FY 2012 Uses by Category

