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SANTA FE COUNTY

BOARD OF COUNTY COMMISSIONERS

REGULAR MEETING

May 31, 2011

Virginia Vigil, Chair – District 2
Liz Stefanics, Vice Chair – District 5
Danny Mayfield – District 1
Robert Anaya – District 3
Kathy Holian – District 4

SANTA FE COUNTY
REGULAR MEETING
BOARD OF COUNTY COMMISSIONERS

May 31, 2011

This regular meeting of the Santa Fe Board of County Commissioners was called to order at approximately 9:15.m. by Chair Virginia Vigil, in the Santa Fe County Commission Chambers, Santa Fe, New Mexico.

Following the Pledge of Allegiance led by John Michael Salazar and State Pledge led by Jennifer Jaramillo, roll was called by Deputy County Clerk Vicki Trujillo and indicated the presence of a quorum as follows:

Members Present:

Commissioner Virginia Vigil, Chair
Commissioner Liz Stefanics Vice Chair
Commissioner Kathy Holian
Commissioner Robert Anaya
Commissioner Danny Mayfield

Members Excused:

[None]

V. INVOCATION

An invocation was given by Margie Romero.

VI. APPROVAL OF THE AGENDA

- A. Amendments**
- B. Tabled or Withdrawn Items**

CHAIR VIGIL: We're going to have a look at the agenda and ask Ms. Miller if there are any changes.

KATHERINE MILLER (County Manager): Madam Chair, there are no changes to the agenda except at the end of the agenda. Under the last item we'll be presenting the interim budget and there's an executive session that was added and the resolution to approve the interim budget.

CHAIR VIGIL: Okay. Are there any changes from members of the Board.

COMMISSIONER ANAYA: Madam Chair, I would just request that item XI. Matters from the Commission, items A and B be done at 11:00. We have some folks from the fire service and others coming at 11:00, if that's okay, Madam Chair.

CHAIR VIGIL: Okay. We'll work on that, make sure it's close to 11:00, if you would just let me know when everyone is here, we'll go ahead and get started.

COMMISSIONER ANAYA: Thank you, Madam Chair.

COMMISSIONER HOLIAN: Madam Chair, I move for approval with amendments.

COMMISSIONER ANAYA: Second.

CHAIR VIGIL: I have a motion and a second.

The motion passed by unanimous [5-0] voice vote.

VII. APPROVAL OF CONSENT CALENDAR

A. Consent Calendar Withdrawals

CHAIR VIGIL: Is there any items that any of the Commissioners wish to address?

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Under Miscellaneous, I'd like to look at XII. A, items 1, 2, and 3, and under Budget Adjustments I'd like to look at items 1, 2, and 3.

CHAIR VIGIL: Are there any others? Seeing none, what's the pleasure?

COMMISSIONER HOLIAN: Madam Chair, I move for approval of the Consent Calendar minus the withdrawals.

The motion passed by unanimous [5-0] voice vote.

XII. CONSENT CALENDAR

A. Miscellaneous

1. Request Approval of Grant of Right of Way to Cuatro Villas Mutual Domestic Water Users Association for the Purpose of Installing Two 500,000 Gallon Concrete Water Storage Tanks and Distribution Infrastructure at the La Puebla Park (Community Services Department) ISOLATED FOR DISCUSSION
2. Resolution No-___, Amending Resolution No. 2009-205, to Modify the Requirements for Broadcasting of Public Meetings Contained within the County Transparency Policy (Manager's Office) ISOLATED FOR DISCUSSION
3. Request Approval of a Grant Agreement Between Santa Fe County and the New Mexico Aging and Long-Term Services Department for the Nambe Senior/Community Center in Nambe Totaling \$301,920.06 (Community Services Department) ISOLATED FOR DISCUSSION

B. Budget Adjustments

1. Resolution No. 2011-___, Requesting an Increase to the Fire Operations Fund (244) to Budget Fire Protection Standby Revenue Received for the Movie Set of "the Crossing"/\$8,047 (Community Services Department/Fire) ISOLATED FOR DISCUSSION
2. Resolution No. 2011-___, Requesting an Increase to the Capital Outlay GRT Fund (213) to Budget Cash Carryover for Construction Services for County Road 98. This Increase Will Allow Santa Fe County to Complete Its 25% Match as Required By the Executed Agreement with NMDOT / \$218,000 (Public Works/Road Maintenance) ISOLATED FOR DISCUSSION
3. Resolution No. 2011-___, Requesting an Increase to the State Special Appropriations Fund (318) to Budget Authorized Funds From the Department of Finance and Administration (\$12,061.64) and to Bring Forward the FY2010 Unexpended Balance (\$1,800) for the Pojoaque Tennis Courts for a Total of \$13,861.64. (Community Services Department) ISOLATED FOR DISCUSSION
4. **Resolution No. 2011-70, to Establish New Fund (339) and Record and Budget General Obligation Improvement and Refunding Bond Series 2011/ \$17,751,354 (County Manager's Office/Finance)**
5. **Resolution No. 2011-71, Requesting an Increase to the General Fund (101) to Budget Cash Carryover with an Operating Transfer to the General Obligation Bond Debt Service Fund (401) for a Debt Service Payment for the Refunding Bond Series 2011/ \$2,900,000 (County Manager's Office/ Finance)**

VIII. APPROVAL OF MINUTES

A. Approval of April 26, 2011 BCC Minutes

CHAIR VIGIL: We're now on approval of minutes of April 26, 2011. Are there any changes?

COMMISSIONER STEFANICS: Madam Chair, I move for approval of the April 26, 2011 BCC minutes.

COMMISSIONER HOLIAN: Second.

The motion passed by unanimous [5-0] voice vote.

B. Approval of May 10, 2011 Special Budget Meeting

CHAIR VIGIL: Any changes?

COMMISSIONER STEFANICS: Madam Chair, I move for approval of the May 10, 2011 Special Budget Meeting minutes.

COMMISSIONER HOLIAN: Second.

The motion passed by unanimous [5-0] voice vote.

IX. SPECIAL PRESENTATIONS

A. The Crowning of the Queen and Princess of the Santa Fe County Fair (Commissioner Anaya)

CHAIR VIGIL: The first special presentation I will turn over to Commissioner Anaya. This is the crowning of the queen and princess of the Santa Fe County Fair. Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, it's an honor to have the queen and princess here. I'd like to call forward Terry Warner who's going to do a presentation and then Madam Chair, ask the entire Commission to go down and go ahead and crown the queen and the princess. So, Ms. Warner.

CHAIR VIGIL: Welcome, Ms. Warner. If you could address us on the podium.

TERRY WARNER: Good morning. Thank you, Commissioners, for allowing us to be here. I'm Terry Warner with the Santa Fe County Fair Board. I am also the queen coordinator and we are so blessed to have two beautiful young women who are going to represent our Santa Fe County and Santa Fe this year and our queen and princess. These two women do an exemplary job as far as going out. They address and represent us at fairs, at rodeos, at community events. They go throughout New Mexico; they don't just limit themselves to here in our area. They do go all around New Mexico showing what great standards and ethics and morals that our young people of our county have. I'd like to have them and Commissioner Anaya – he is going to actually be doing the crowning, so if he can come down.

We have as our queen Sarah Czymrid. So Sarah, come on up. We have as our princess, Katey House. Sarah's parents are Joy and Kris Czymrid and Joy is here, and Katey's parents are Phil and Diane House, and they are also here.

COMMISSIONER ANAYA: Ms. Warner, I'd like to have the whole Commission come down and we can do it together and then take a picture, if that's okay with the chair.

[The queen and princess were crowned and pictures were taken.]

CHAIR VIGIL: As they're headed I just want to say I was never with 4-H or any of those organizations when I was growing up. I did get involved in extracurricular activities but I had the fortunate experience of about three weeks ago, together with about four or five other folks judging for the Santa Fe Rodeo Queen. There was one contestant, there was about three or four princesses, and I was very impressed with these young ladies. They are brought up with a wonderful support system that their families provide for them. Thank you, parents and brothers and sisters, grandparents and extended family. It really does

show when I was judging these girls how much of a support system they have and I was very impressed. I was not the horseman's judge. I was there judging on behalf of the County for other qualities that were represented by these young girls. Surprisingly enough all of the judges came out with the same score and ranking for each one of these girls.

But I was very, very impressed when they were put under pressure, how they answered questions. Very dignified, and how difficult some of the questions that were posed for them. Give me three or four parts of a horse's leg. These girls came up with answers that would impress me. How you harness. How you climb. Little nuances that I never knew was a part of horsemanship but become a part of the girl who rides. So thank you parents, thank you family, thank you Santa Fe County Fair for providing this opportunity. Thank you, Commissioner Anaya, for bringing this forward. Young ladies, keep on keeping on.

COMMISSIONER ANAYA: Madam Chair.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, I almost forgot. I have two important certificates here from the Commission for these two young ladies who are going to represent Santa Fe County well. They say, the Board of County Commissioners and the County Manager acknowledge and congratulate you as the queen and princess of the 2011 Santa Fe County Fair, for your hard work and dedication in supporting the Santa Fe County Fair. It is truly appreciated. Presented on this 31st day of May 2011. So let's give them one more round of applause, everybody.

I want to also acknowledge and congratulate the parents, grandparents, friends and family for your work in helping to get these ladies prepared in a place that they are. Thank you very much. If I could, Madam Chair, Ms. Warner is one of our Fair Board representatives. Ms. Warner, if you could just briefly give a snapshot of the fair that's coming up. We want to take every opportunity to let people know about it, so if you could just briefly tell us the dates and the things that are coming up and what the public needs to know to get there. Thank you, Madam Chair.

MS. WARNER: I would love the opportunity to tell you about our fair. Our fair is August 3rd through the 7th, and that's a Wednesday through Sunday. We have so many events going on. There are indoor exhibits. We have youths that are in 4-H and open youth division, as well as adult open divisions in our indoor exhibits. They go anywhere from jam to drawings to welding projects. There's so many projects in our indoor building that you can come by and see and see what hard work youth and adults do all year long preparing to compete and the County Fair.

From the indoor you can go to our small animal barn. We have rabbits and poultry. Again, we have so many kids in the 4-H projects that do this. You'll be amazed at how many chickens and rabbits are in there, and how much those kids know about their animals. We also have a dog show that is competing. That started a few years ago, where we have a dog show and the kids come and compete with their dogs. And then when you move from that we have our outdoor animal barn where we have pigs, steers, lambs, goats and all of the 4-H kids come and compete with them.

I think this year is our biggest year for lambs and pigs and I think we have probably the most steers that we've ever had at our show this year. So we're right on the verge of

outgrowing our facility but we seem to keep making it work and getting all of the kids an opportunity to be there.

Our fair is unusual in the fact that we are open to the public even in our animal barns, so you can come and walk through the animal barns. You can ask the kids; they're around there; they want to be able to tell you about their animals and their projects, how they've raised them, how they feed them, how they groom them. It's a really neat thing. It also gives all of our kids an opportunity to be able to present and talk to adults and let them know how hard they work.

We also have a horse show which starts Sunday to kick off the fair. We always do it on Sunday previous, before it starts. So I believe that's July 31st. And that will be at the Rodeo Day Santa Fe Grounds. We're kind of in partnership with them. They let us borrow their grounds. And so we go there and do our horse show. That's an all-day event where we have our 4-H youth come and show their horses in English and Western riding. And so it's a really neat day for anyone to come out and watch the youth ride.

Let's see. What else? We always have vendors, food, lots of fun. We have things going on in the evening so I would just invite all of you to come out. Feel free to spend a day at our fair. We try and represent Santa Fe County to the best of our ability, so if we could have everybody come out it would really just make it that much better. And the kids are there to tell you about what they're doing, so 4-H is a big part of it and FFA.

CHAIR VIGIL: Thank you very much.

IX. B. Recognition of Melissa Serrano for Successfully Completing the Family Self-Sufficiency Program (Community Services Department/Housing)

CHAIR VIGIL: Here to recognize Melissa is Valerie Huerta and Lorraine Fede. Valerie.

VALERIE HUERTA (Housing Authority): Madam Chair, County Commissioners, good morning. We are here today to recognize Melissa and her successful completion of the Family Self-Sufficiency Program. If I may, before we recognize her accomplishments I'd like to give you a little overview of the program.

CHAIR VIGIL: Valerie, thank you.

MS. HUERTA: The Family Self-Sufficiency Program is designed to promote self-sufficiency. The goal of the program is to provide the needed resources to assist participants in becoming independent of the welfare system and to become self-sufficient. Interested participants sign a five-year contract with the Housing Authority. During that time participants must work towards meeting certain self-set goals and find a sustainable employment. They must also attend monthly educational trainings provided by the Housing Authority. These trainings vary from money management, nutrition, homeownership, stress management, parenting, creating a résumé, interviewing skills, credit repair and so much more.

Any time the participant has an increase in earned income they receive escrow. The escrow is based on the amount of earned income they receive at the time they sign their

contract compared to the current increased earned income. The amount of escrow received is put into an account by the Housing Authority. The monthly escrow distribution continues until there's another change in income. The escrow remains with the Housing Authority until the participants successfully complete their goals, their contract, and they're off of welfare assistance.

The Housing Authority has been managing the FSS program since 1992. We have had over 30 graduates successfully complete the program and have paid over \$150,000 in escrow. Of these 30 graduates, 22 became homeowners. As FSS coordinators it is our job to assist and encourage participants to succeed and to be there when they do so. As an FSS graduate they must work hard to meet their goals and to be self-sufficient.

Ms. Melissa Serrano has worked very hard to meet her goals and has overcome many obstacles. It is a privilege to be here to honor her today. At this time Lorraine Feede, FSS Coordinator with the Public Housing program will tell you about Ms. Serrano and the challenges she has faced along the way.

CHAIR VIGIL: Thank you. Thank you, Valerie.

LORRAINE FEDE (Public Housing FSS Coordinator): Madam Chair, Commissioners, when I first met Melissa and her significant other, Joseph, they came to one of our housing sites. Melissa was carrying her newborn baby in her arms and she looked so young. She was young. She was only 20 at the time. Joseph was older with this tough-guy attitude and wanted to change the direction of his life and leave his gang life behind him. They had a new baby that needed them. Unfortunately, they were denied housing at first because Joseph's negative background was so current.

I don't know. There was just something about this couple, that inner feeling that you can't describe that tells you that this couple would do good if given a chance. They reapplied for housing in 2003 and were given the opportunity to prove themselves. I won't lie. It was a hard road for them in public housing. At one point Joseph's old ways were resurfacing and they almost lost their housing. However, they wanted to move forward and they both knew there would be more possibilities for their future with the FSS program. Melissa signed the contract for participation with our Housing Authority in April 2004.

Four months after Melissa signed her contract, her son Dominick was born with a cleft palate. Melissa now has to deal with her new baby's medical condition and the many doctor visits and numerous surgeries that lay ahead for her son. Melissa's last hurdle was her GED. She dropped out of school when she was pregnant at the age of 15. Neither of them graduated high school and at one time Joseph was involved with gangs. With little education, a new baby, no money, she and Joseph did what they needed to do to survive, and that was to sell drugs.

With the support of Melissa's family and her faith in God they broke away from that lifestyle and became residents of the Santa Fe County Housing Authority. Melissa did complete her GED and graduated in April. I was there. I was very proud of her. Throughout the course of her participation with the Family Self-Sufficiency Program, undaunted, Melissa had overcome the many obstacles that wanted to block her way to complete the program. She continues to work, take care of her family, and handles Joseph's disability. She has completed the program with an escrow in excess of \$20,000 and continues to work toward

her ultimate goal of homeownership. And knowing Melissa, she'll get this completed too. And now I'd like to present Melissa.

CHAIR VIGIL: Melissa, I have a few things to say and then I'll give you the microphone. I just have to personally comment, you're quite impressive. It's one thing to honor someone who hasn't had to overcome all the obstacles that you have, but to have someone in our presence who has and who continues you truly are a wonderful role model for many people around you and whatever it is that motivates you to keep going, and I believe it probably is your spirituality, I commend you for holding on to it and for continuing. With that Melissa we do have a presentation with you and I'm going to start by recognizing you with a certificate that reads: Santa Fe County in recognition of Melissa Serrano for successful completion of the Family Self-Sufficiency Program by the order of this Commission this 31st day of May, 2011. We want to honor you with giving you this certificate, but more importantly I think what you're going to be receiving today is something you'll quite appreciate and it's quite large. I'm going to show you it. This, Melissa, is a check for you for \$21,094.59 that you earned. Thank you very much.

[The presentation was made and photographs taken.]

CHAIR VIGIL: Melissa, the podium is yours but I also have a Commissioner who would like to say a few words.

MELISSA SERRANO: I want to thank Lorraine for being my big support, and Dodi. Thank you guys for pushing me so far. Thank you to the program for being there and giving us an opportunity to move forward with our lives, and thank you to all of you guys for being here with us. Thank you guys. I appreciate it.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, as you know, I had the privilege of working alongside these fabulous people, and it's good to see you, Lorraine. I hadn't seen you at a meeting yet. It's good to see you here. Thank you for your work and the work of staff. Melissa, the chair already eloquently said it best. You earned what you have in front of you and I would just say four words: courage, determination, hard work and faith in God got you where you are and will help keep you progressing forward. So congratulations and keep it up and thank you for what you've done as what has been said, for being a role model for others. Thank you very much.

CHAIR VIGIL: Thank you all.

IX. C. Recognition of Erle Wright, GIS Analyst – Recipient of the Certified Public Official Designation Award for Santa Fe County (Commissioner Vigil)

CHAIR VIGIL: There's awards that sort of tug at your heart and this particular one does. Erle has been with us since 1995 and I'm not sure that he but I think he might be the first graduate of the New Mexico Program of Certified Public Officials. This program was put together through the Community College program through the Association of

Counties and it was one of our previous County Managers, Sam Montoya, who initiated the vision for this program.

Erle, I know you've been very actively involved and I know you're highly relied on. You've worked for our GIS Service for quite some time and prior to that you probably to some extent worked on the rural addressing which was a huge piece that Santa Fe County took for quite some time. So for you to be able to do all of that and manage the ability to fulfill your commitment to this Community College is awesome. I applaud you for it.

You have been awarded this, I guess at the mid-winter conference, with a CPO. With that Erle, I'd like you to come forward as we recognize you with a certificate of recognition. Santa Fe County hereby acknowledges you, Erle Wright, for successfully completing the New Mexico Community College program and receiving the Certified Public Official Award. This is going to be presented to you this 31st day of May, and as I said you were recognized by the Association previously. Thank you for being a role model and example for the other employees, becoming a Certified Public Official and the training that you go through is a way of pursuing a continuing education program for you and takes personal initiative to make it happen. We appreciate you and we'd like to thank you with a certified recognition. Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, both you and I had the privilege and honor of working alongside Mr. Wright I look forward to the honor of working with you again here at the Board of County Commissioners. Thank you very much and congratulations on your certification.

[Photographs were taken.]

IX. D. Recognition of Debra Garcia, GIS Technician, for her completion of studies with the New Mexico County College for Working Adults Program (Commissioner Vigil)

CHAIR VIGIL: Okay, ladies and gentlemen, the next item on the agenda recognizes a long-standing employee, Debra Garcia, who is always smiling and a pleasure to be around. Debra has been with the County since 1999 and she participated in the College for Working Adults at Santa Fe Community College, which requires a lot of balancing too. She not only participated in that and successfully completed her degree this last May 25th but I know she did it by making the Dean's List. So you did it with honors, Debra, and your return to school, employees of Santa Fe County again, it sets up a wonderful role modeling for us and our other employees. Thank you for taking the initiative in whatever motivated you. I hope we can spread that around. Debra, with that, I have a certificate of recognition for you that recognizes you this day for your Associate of Arts degree with honors in business administration and you successfully completed Santa Fe County's working adults program. And I think you received your degree with all your classmates on May 25th. Congratulations, Debra.

COMMISSIONER ANAYA: Madam Chair, ditto what I said for Erle Wright and working alongside you and your hard work for Santa Fe County. Congratulations on receiving your degree.

[Photographs were taken.]

CHAIR VIGIL: Those of you who dip into education, I hope the addition sticks with you because it will take you a long way. I overheard Commissioner Stefanics say she's a strong supporter of education, when she spoke to Debra, and asked her does this mean you're going to leave us. She said, oh, no, no. This just means I'm going to be better at what I do. So you hit the nail right on the head, Debra. Santa Fe County employees, just a reminder that the continuing education program is available to all of you, those of you who want to participate in it. Let Debra be an example, let Erle be an example for the certified public official training you can get.

IX. E. Recognition of Annabelle Romero as a Recipient of the 2011 Governor's Award for Outstanding Women and Induction Into the New Mexico Women's Hall of Fame (Commissioner Vigil)

CHAIR VIGIL: Annabelle didn't know about this. She keeps these kinds of things hidden, and I speak to her often enough where she could have boasted about this but you never did. I actually learned about this second hand from your employees, who are very proud of you by the way. I need to make a few comments about this.

The New Mexico Commission on the Status of Women recently honored 21 women by selecting them as recipients as the 28th annual Governor's Award for outstanding New Mexico women. Starting in 1986 this prestigious award recognizes women for their community leadership, their effectiveness for the advocacy for positive change for women and families, as well as leadership in their careers. Nominations from all over the state produced over 75 highly qualified and distinguished women for their accolades. Seven judges from around the state spent three weeks selecting the top 21 nominations.

In addition, two of the award recipients were selected for induction into the New Mexico Women's Hall of Fame. Santa Fe County Corrections Director was not only a recipient of the Governor's Award but was one of the two honored with induction into the New Mexico Women's Hall of Fame. You've created posterity for Santa Fe County. This citation for the 2011 Governor's Award and induction into the New Mexico Women's Hall of Fame reads as follows: Annabelle Romero, Santa Fe, is currently the director of Santa Fe County Corrections and under her leadership the once troubled facility is now considered a model facility by the Department of Justice. Over the past 30 years Annabelle has worked in a variety of corrections positions – line officer, investigator, training director. In addition she has worked her way through college and law school and her work as a corrections expert in several states has resulted in standards of protocols for preventing sexual abuse in prisons that have been adopted by the national and worldwide human rights watch organization. Additionally, she was one of the highest rated chess players in New Mexico and in the late 1970s established several chess clubs in New Mexico communities. But it is her unique

combination of kindness and fairness, along with her ability to fight tooth and nail for what she knows is right that makes her a distinctive hall-of-famer. In a male-dominated career that has her going 24 hours a day seven days a week, Annabelle Romero is a shining example of one who has used her humble background as a springboard to do great things in this world. Award recipients were honored and the Hall of Fame inductees were announced at the 26th annual Governor's Award for outstanding New Mexico women held on May 6, 2011 at the Hotel Albuquerque. You're a celebrity among us, Annabelle. Thank you so very much for not only this recognition but for all that you do for Santa Fe County Corrections. We appreciate you.

And with that, Annabelle, we have a certificate that recognizes you as the inductee into the New Mexico Women's Hall of Fame and I'm not even sure anyone from Santa Fe County has ever had that honor. Please come forward so we can give you this certificate.

[Photographs were taken.]

CHAIR VIGIL: And Annabelle, as I said your staff is so proud of you, look at this. Would everyone who is here in recognition of Annabelle's recognition please stand. Thank you so much for being here. There's nothing quite like being supported by those you need to be supported by within your own support system in your workplace. Annabelle, congratulations.

**IX. F. Annual Update From the Santa Fe City/County Food Policy Council
(Community Services Department/Health)**

CHAIR VIGIL: I do believe we have a couple of folks here for that. Who will be presenting this? Okay. And Ms. Roy is here, Pam Roy. Please state your name.

RUBINA COHEN: I'm Rubina Cohen and I'm the coordinator and staff for the Santa Fe Food Policy Council.

CHAIR VIGIL: Okay. Thank you, Rubina, for being here and I think your names were given to me but I just can't find them. And I know Pam. It's nice to meet you.

MS. COHEN: Madam Chair and the rest of the County Commissioners, we want to thank you for the opportunity to share what we've done and provide you with an update of the work of the Santa Fe Food Policy Advisory Council. As you know, this council was created by a joint resolution of the City and County and started its work in January of 2009. In a nutshell, the Santa Fe Food Policy Advisory Council's mission is to create and maintain a regional food system that nourishes all people in a just and sustainable manner. And there are many issues that need to be addressed in order to do so.

First, worldwide, we are seeing the cost of food rising, as well as fuel costs. In Santa Fe 14.8 percent of us live in poverty and more than 2,000 people seek food assistance each month. As we are affected by rising fuel and food costs we are going to see more hunger in Santa Fe.

Number two, we are seeing an imbalance in how our locally produced food is used. More than 98 percent of the food produced in New Mexico is exported and at the same time we import 98 percent of the food that we eat from out of state.

Three, farmland is disappearing at an alarming rate. In five years New Mexico lost over 500 farms and 200,000 acres due to development pressures, transfer of water rights, and subdivision of land. So the Santa Fe Food Policy Advisory Council is working on how to address food issues as it related to poverty, how to increase the local consumption of food through institutions, and how to address land use issues that seem more focused on using land for development rather than food production.

Over the last two years we've accomplished a lot. First we started work on an assessment for the city and county's foodshed to give us information on agricultural, food and access issues from which to make policy recommendations. We have collected secondary data that provides a picture on the health of our community residents including indicators on diabetes and obesity rates for adults and children. We've also collected hundreds of statistics and documented how many residents get support from local food banks or shelters. And we are currently conducting primary research through focus groups, speaking with our seniors at the County senior centers to hear from them directly about their needs and challenges related to food and food access. This is ongoing work and we hope to provide our findings toward the end of the year.

The Farmland Preservation Resolution was approved last January by the Board of County Commissioners and we used that to leverage one of the few bills that was funded by the legislature last year, the Natural Heritage Conservation Act. This act was passed with \$5 million to establish a fund that will restore and protect, among other things, working farms, ranches and other agricultural lands.

You may recall we passed a procurement resolution at both the City and County levels supporting Senator Tim Keller's Senate Bill 63 which would have increased the preference advantage for New Mexico food producers and processors' products to be purchased by government, public and private entities. This bill made it to the governor's desk but then was vetoed and Pam Roy will speak to you just briefly as soon as I'm done with my presentation on that.

The Farm Production and Land Use Subcommittee of the Santa Fe Food Policy Advisory Council advised the County on the agricultural section of the County's Sustainable Growth Management Plan, and we are now working with County Planning staff to begin strategizing on how to implement the directive of that. We partner with the New Mexico Food and Agricultural Policy Council to support and promote statewide reforms that will have an effect on our citizens locally, and will continue our work with them.

In 2011 – we started a lot of this work already – these are the things we'll be focusing on. One of them is disaster response. Currently, emergency preparedness is not a high priority for our citizens, but it must be because both the City and the County have no storage for emergency food provisions. The poor are going to be most at risk if we do have a disaster where food cannot be accessed for up to 72 hours because they cannot afford to set aside that much food for their families. We will be working with emergency preparedness staff members Joyce Pearlie at the City and Martin Vigil at the County to figure out ways to

address this situation and make a report to you with our recommendations. We feel this is a high priority for both the City and the County.

On the Land Use Code the Council will give considerable input into the County's Sustainable Growth Management Plan, and now the Council will be working with the County to provide recommendations for agricultural protection and zoning options for the Sustainable Land Development Code process.

And finally in 2011 we will continue our work on the local procurement of food. Senate Bill 63 did not pass but we will continue to work on the state level on this initiative. We also will continue our work with both the City and County on ways to purchase more food from local sources to help boost our local farm economy and create jobs.

So you've heard now about all that we've been accomplishing and all that we've lined up to work on this year. And many of it, we have already begun the work. For all this work to happen though we need the support of the County for funding. You can see in your packet the resolution that created the Food Policy Council and also the fiscal impact report that granted this Council continual funding. This year the County was unable to provide funding for the Council and this has forced us to reach to other funders and has put many of the organization's leaders that sit on this Council in sort of an awkward and uncomfortable position. These funders have funded many of these organizations so when the Food Policy Council asks for funding from these same foundations it undercuts the very organizations that are working hard to further the work of the Food Policy Council. So we respectfully bring this to your attention and urge you to consider funding us again at the \$8,500 a year that was granted to us when we were created.

But finally, we want to thank you for your leadership and creating the Santa Fe Food Policy Advisory Council and we look forward to bringing to you to create public policy to create a more just, healthy and sustainable food system in Santa Fe.

CHAIR VIGIL: Thank you, Rubina. Pam, you're next.

PAM ROY: Madam Commissioner and County Commissioners, thank you very much for the opportunity to be with you. My name is Pam Roy with Farm to Table, and I also am the coordinator of the New Mexico Food and Agriculture Policy Council. So it's really a pleasure for me to be able to be a part of the City-County Food Policy Council so we can look at policy issues, especially on food and agriculture, from the very local level. And then those policies at the local and county level are affected by state and federal legislation. So we kind of try and take a look at all of those pieces when it affects us at the local level.

I want to thank you all very much for supporting and passing the local procurement resolution that we brought to you in November. You also have some very important questions for us to understand about what your issues are when it comes to how we purchase New Mexico-raised, produced and processed foods, and then how we get those into our local institutions, such as schools, senior centers, daycares, juvenile detention centers. And Senator Keller then sponsored a state bill to really overhaul a couple things – both overhaul procurement for New Mexico to really provide more opportunities for New Mexico businesses and our role in that was really to help link New Mexico's farmers, ranchers and food process businesses to local institutions.

As Rubina said, actually the bill – this was the first time it was heard. It had a lot of support. It went through five committees in both the House and the Senate. It was

cosponsored by Senator Keller and Representative Begay. It had bipartisan support as well in both House and Senate. And even though, on the last day of the governor's opportunity to sign the bill she chose not to we see that this is an important issue to build on it. Santa Fe and Santa Fe County are actually stellar in our practices. Our schools here purchase locally grown produce and have for the last eight years, and some of the senior centers are starting to do that. Actually Cindy Herrera with the Eldorado Senior Center is just doing a stellar job. St. Vincent Hospital has called us and asked if we could help them begin to look at how they could procure more local as well.

And having said that, I want to thank Rudy Garcia, your County advocacy director and lobbyist for the County. He was on top of this bill the whole session. He and I worked and partnered together, he and his team. Even on Friday night at 5:00 in front of Finance when it was getting close to the end of the session. So the County really was an important partner in this work and I really appreciate your efforts and look forward to more.

CHAIR VIGIL: Thanks, Pam. I have a question. Commissioner Holian.

COMMISSIONER HOLIAN: It's more of a comment. I just want to thank you, Rubina and Pam, for what you do, and in fact thank you to all the members of the Food Policy Council. What you do is incredibly important. As you pointed out a lot of people in Santa Fe County lack nutritious food and there's a direct connection between how well kids do in school and their access to nutritious food. So it's really important.

As you also pointed out, food prices are getting more expensive due to crop failure, also fuel prices and other things so the need is getting ever more critical in our county as we go forward. I truly feel that if we want true community security and well-being we need to grow more of our food here and we need to get it to the people who really need it. So I know that you're helping us figure out how to do that, so what you do is critical and I for one am very supportive of a contribution – helping to support the Food Policy Council. \$8,500 is a very, very small amount of money considering the crucial importance of this issue, so thank you.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you very much, Madam Chair. I have seen the efforts being presented in the senior centers and the dialogue and discussion groups and I'm really happy about that. And also, looking at the original paperwork I saw there was going to be some outreach with the Santa Fe County Fair. And since we have the fair folks here I'm just wondering if you could talk about that a little bit.

MS. ROY: What is specific for the Santa Fe Food –

COMMISSIONER STEFANICS: In our original resolution and the fiscal impact statement there was some discussion about to take on the Santa Fe County Fair Board and their businesses as well as senior services and involving them. So I'd like to just know what kind of outreach is being planned for the fair.

MS. ROY: Madam Chair and Commissioner Stefanics, thank you so much. Actually we haven't actually created a plan with the county fair at this point in time although I think that's an excellent idea and again I apologize that we haven't come to you with that at this point in time. But we will make sure that at our next meeting it will be on our agenda and then we will actually get back with you with what progress we'll be making with the county fair. And it's a great idea. Thank you very much for reminding us of that.

COMMISSIONER STEFANICS: Well, Madam Chair, one of the reasons I bring this up is because we've had a discussion here about how some of the members of the public have expressed high priority in education activities. And I definitely see that our efforts with the seniors, the extension efforts at the fairgrounds, but the county fair is really an educational program. So the more that we can tie this in to some of their activities would be great. I know that some of the livestock that are being raised are for food purposes, and let's tie it in with what everybody is working towards out there and all the young people that are learning. Thank you so much, Madam Chair.

CHAIR VIGIL: Thank you. Thank you for your presentation.

X. MATTERS FROM THE PUBLIC – NON-ACTION ITEMS

None were offered.

XI. OTHER MATTERS FROM THE COMMISSION

CHAIR VIGIL: Commissioner Stefanics, do you have any matters?

COMMISSIONER STEFANICS: Thank you very much, Madam Chair. First of all, I'd like to send congratulations to our former County Manager, Roman Abeyta, for his appointment as the executive director/CEO of the Boys and Girls Club here in Santa Fe. It's a recognition well deserved. I would also like to send greetings – we have many County employees who are out ill or out due to health problems. And so I'd like to make sure we think about them as they're going through hard times. And often we talk about how hard our employees are working, but please do know that we're aware of our employees who are going through health concerns, and we appreciate that very much.

I would like to just announce a few events that overlap with many of us. On Saturday, June 11, the Lamy Railroad Museum is having a special presentation and ribbon-cutting from 11:00 to 4:00 and the public is invited. I know that probably the chair will speak about June 12th, which is a Sunday, the Buckman Direct Diversion is having a grand opening which is open to the public.

I am sponsoring three townhall meetings for the next three Mondays that are open to anyone who would like to attend. The first, on June 6th is at La Tienda at Eldorado. It's designed to address some of the concerns for Lamy, the 285 Corridor in Eldorado. Then on the 13th we will host a townhall at Amy Beale School. That's the Community College District, Rancho Viejo, part of Tierra Contenta, the Nava Ade/Governor Miles area, and on the 20th, the Turquoise Trail Fire Department, the Highway 14 and San Marcos area. Commissioner Anaya might want to join me if he's available, or not. But the idea here is that we bring not just the Commissioners to talk with members of the public, but also members of the staff, members from the Sheriff's Department to talk about public safety issues, the County Manager or the assistant County Manager, people who can answer questions of the public and the public can ask us questions of. So hopefully, people will come out for some of those and I know some of the other Commissioners have already started doing townhalls as well.

And the last item, Madam Chair, I think, unless I remember something later, is I'd like to ask the County Manager to put on a future agenda a discussion about the County Flood and Stormwater Ordinance. I believe I and maybe some others have received some letters of concern and I think it warrants a specific discussion. Thank you very much.

CHAIR VIGIL: Okay. Commissioner Mayfield

COMMISSIONER MAYFIELD: Madam Chair, I have nothing, just what I asked to pull off the Consent.

CHAIR VIGIL: Okay. Commissioner Holian.

COMMISSIONER HOLIAN: Thank you, Madam Chair. I don't think I have to tell any of you that we still have very high fire danger out there and in the last I think month and a half there have been three very serious fires in my district or very near my district. I just want to thank our Fire Department and also particular the Hondo Volunteer Fire Department. I think they were the first on the scene with these three fires. They did a really spectacular job of controlling fires that could have gotten out of control so easily. So I would like to read, first of all a thank you note from one of the residents in the area of what's now called the Mother's Day fire, which is the fire that took place just off of Old Las Vegas Highway, just past US 285. This is from Liz Marquez, and I'm going to read it verbatim because I think that it is really a sweet letter.

Good Afternoon, Chief Sperling. I want to comment about the fire situation that occurred on our street of Calle del Barrio on Sunday, May 8, 2011 in the afternoon. I'm a resident at 17-C Calle del Barrio and I was so impressed on the professionalism of the work that all the firefighters did and the excellent job they did in saving all our homes. Still, till today they have been back out at the burn site securing that everything is okay. That is what you call professionalism and dedication to our community. That was a job that was extremely well done. Thank you to you and all your firefighter personnel for saving all of our homes and the excellent service you all have provided our community. May God bless each and every one of you.

And then I would like to read an email that I received from Chief Tom Chilton. He is the chief of the Hondo Volunteer Fire Department, and I thought this was an eloquent description of what firefighters feel when they're really out there fighting those fires. So this is part of what he had to say.

Here are the high points concerning two of the recent wildland fires in Hondo's district – the Las Vegas fire near Old Las Vegas Highway on May 8th burned 14.2 acres. One abandoned residence was lost. Several others were saved right at the doorstep. There were no injuries. The Ojo de la Vaca fire on May 10th burned 20 acres of pinon and juniper. There were no injuries and no structures were damaged. In both cases I have noted the lack of injuries. This is a real testimony to the efforts of the command staff and countless decisions made by individual firefighters on the fire line. Each person on the line with a hose, shovel or chainsaw is constantly weighing personal risk against the possibility of saving a tree, truck, horse or house.

Besides the obvious hazards of getting too close to a burning object there are silently falling trees, ash fields, stump holes, terrified dogs and clouds of toxic smoke, all in an environment where strong winds can quickly push the fire in a new direction with no

warning. Of necessity, tactical decisions are repeatedly made by firefighters whose eyes are watering, mouths are parched, hearts are pounding and stomachs are empty.

Everyone goes home, is a familiar phrase in the firefighting world. It expressed the hope and goal that when the emergency is over, every person that responded gets to go home. They don't need to go to a hospital or worse. I am tearfully proud of the trained and committed volunteers and Hondo and the many others that have assisted us at these recent fires. We all got to go home.

So I would also like to – Commissioner Stefanics reminded me that I am sponsoring a meeting as well. It's going to be on June 8th at the Hondo #2 fire station. It will be a community meeting and it will be about fire safety. For sure I believe that Chris Nystrom with the sand table will be there to illustrate in three dimensions what can happen when a fire burns through a neighborhood. Also I'm hoping that Martin Vigil will be there to talk about emergency preparedness, but all members of the community are invited.

And one final note is that I would really like to thank the Open Space and Trails staff for a wonderful opening at the Arroyo Hondo open space for the new trail that was constructed there. I really especially want to thank Scott Caseman. He was really in charge of building the parking lot, having the trails constructed, and they were done very professionally. I would also like to thank Allison Moore. She's working on riparian restoration there, and I think it will be a real model for other parts of the community. I would also like to of course thank Colleen Baker and Beth Mills. It was a real team effort, for the whole Open Space and Trails. I would also like to thank Jennifer Jaramillo and Tina Salazar. They helped actually organize the event which was really wonderful, with snacks and a ribbon-cutting and not too many speeches. Actually, the fun part of the opening was going on a hike on the new trail.

I'd also like to take this opportunity to say again, a special thank you to my constituent services liaison, Tina Salazar. I have to say that even though District 4 is a sleepy little backwater, or it probably seems like that to the rest of you Commissioners, there are issues in District 4 and I could just not really get as much accomplished as I do if it were not for the hard work and dedication of Tina. Tina, I can't live without you. Thank you.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Thank you, Madam Chair, for that extra time. I was jotting down some notes on the people that are present, but first I want to congratulate the people of the community of Madrid and the surrounding area. Commissioner Stefanics, myself, Katherine Miller, Joseph Gutierrez, Mr. Padilla, other County staff, Rhonda King, former Governor Richardson, former Commissioner and State Senator Don King, and many other people joined in the festivities yesterday, despite the 30 mile an hour wind out of the west. It didn't dampen the excitement and the fun that was had at the baseball game. So I want to congratulate all the staff and the community for all the hard work. Also the work of this Commission and former Commissioner Anaya for all his work.

To echo the work of all of my fellow Commissioners, I've also been out, busy, meeting with the various communities in the district – La Cienega, La Cieneguilla, Galisteo, San Pedro, Cerrillos, Madrid, Golden, Cedar Grove, Turquoise Trail, Stanley and Edgewood, and am learning many, many things associated with the concerns. Madam Chair, Ms. Miller,

they've worked through some of their priorities that they've asked us to work with so I'll be sitting down with you to share some of those things that they'd like us to work on.

I also want to congratulate, commend County staff and all the people that have participated in the code – Mr. Kolkmeier, Mr. Gold, and all the staff. I've had the opportunity of attending all four of those meetings. I plan on continuing attending all of them or as many as I possibly can. I just want to put out to the public that this document associated with our plan is probably one of the largest and most comprehensive things that the Commission does, and to please look on our website at the material. You can log in. You can provide your input. We're going to use as many mechanisms as we possibly can to get out to the public in a transparent, open process for feedback and input. So I look forward in continuing in that process and the work as it progresses. Thank you, Madam Chair.

CHAIR VIGIL: Thank you. I just have two announcements to make. Commissioner Stefanics was correct. June 12th is the opening, ribbon-cutting ceremony for the Buckman Direct Diversion project, the largest project undertaken by both the City and the County that has come to fruition. This project has not been easy. The negotiations and the process of actually making it happen itself were very difficult, so to see it actually coming alive is something that we all should be proud of. And that will be June 12th. It will be from 2:00 to 4:00 and it will be at the Caja del Rio Buckman Direct Diversion site, water plant site.

The other item I'd like to mention, I'd like to thank our Public Works Department, Robert Martinez and his entire staff. We have the ribbon-cutting ceremony for the South Meadows extension and I would like to inform the public that this extension is highly intended to be an opportunity for traffic to come to downtown Santa Fe from the south end without having to come in through roads that are not designed to be arterial roads. This will connect you from Airport Road. I think it will actually connect from Jaguar Road up to South Meadows, to 599 and bring you straight downtown. And you will have access to all the services that are provided through this area. I look forward to that traffic pattern being increased and people becoming more aware of that availability. And thank you so much, Robert. Please extend our gratitude to everyone in the Public Works Department who worked on this. This was 75 percent, actually 100 percent County-contracted work so there was a lot of oversight that needed to be done, and I appreciate it. What a state of the art opportunity for us to produce for our constituents. In particular when I said at the groundbreaking ceremony that I was particularly pleased over the fact that people don't have to cross the river in their car anymore. They now have two accesses, Siler Road and South Meadows. Thank you for that.

XII. A. Miscellaneous

1. Request Approval of Grant of Right of Way to Cuatro Villas Mutual Domestic Water Users Association for the Purpose of Installing Two 500,000-Gallon Concrete Water Storage Tanks and Distribution Infrastructure at the La Puebla Park (Community Services Department)

CHAIR VIGIL: Commissioner Mayfield, if you will state your question we'll know who can answer it.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Thank you, Paul. A quick question. I know we have a bond issue a little later in this packet also. But there were two things that I have. We're just looking for a right-of-way agreement right now with BLM for these two water tanks? And then two, I know Ms. Miller stepped out, but we also spoke a little bit last week or two weeks ago with the Chimayo Mutual Greater Water Association, and there was some questions about the funding that they are receiving. I know there was an amendment to Cuatro Villas' water station. They signed an amended JPA to reduce their funding about from \$500,000 to \$250,000. Is that money needed for this right-of-way agreement to get these water tanks built?

PAUL OLAFSON (Community Services): Madam Chair, Commissioner Mayfield, I am not familiar with the financing structure for this. This comes through office because it is a park facility property, and so my knowledge on this property is solely on siting the tanks here and the process to get the BLM permission to site them. So I'm sorry. I can't answer that.

COMMISSIONER MAYFIELD: Okay. And who could answer that?

MS. MILLER: Madam Chair, Commissioner Mayfield, this item is only the right-of-way. I have to go look at the budgets. We're reviewing the budgets on that whole Chimayo/Cuatro Villas issue anyway. You and I have had some discussions about – there's some things that if I look at historically I'm not exactly sure what was overall intended and they may have been taken in separate pieces. I think we need to look at it as a whole because we did put a bond question forward for \$2.5 million for that entire area, Chimayo and Cuatro Villas.

So I have had – we're working on the budget right now but I need to put that on the list of things for Finance to research with the Utility Department to make sure exactly where that funding was intended to go and what we need to do to move forward with it.

COMMISSIONER MAYFIELD: Okay. Thank you, Madam Chair and Katherine. And on that note, thank you. And again, I know this is just to acquire the land, so thank you for that. But with regards back to the bond money, I didn't ask to pull this off the Consent, but on the Consent item, Katherine, was there \$2.5 million approved last time when we approved Resolution 2011-51 and now in this bond it's asking for \$2 million for that Chimayo area? And my second question on that would be is the Chimayo area, for the mutual

domestic inclusive of the Cuatro Villas water system also? Or are they totally two separate water entities?

MS. MILLER: Madam Chair, Commissioner Mayfield, my understanding, when you look at the literature, a bond question is usually less detailed than the literature that goes with it because you can't have a three-page bond question, but the literature for when the original issuance of bonds was \$2.5 million for Chimayo and regional water systems in that area which Cuatro Villas would be a part of that. And that's what the literature sales. The bond sale was done over two times, so when you look at what we just recently did, the \$16.5 million, it's part of the \$2.5 million, so you have to look at the breakdown of how much was anticipated out of the first bond sale and how much out of the second bond sale. The authorization was given in one question but the actual proceeds have come in over two bond sales.

And that's the part I'm trying to have Finance go back and reconcile with the Utility Department to make sure that both of the records are indicating the same funding and with any other funding indicating whether it came from gross receipts or some thing else. Because there were some things done as far as buying water rights and a variety of issues where general fund loan money then needed to be reimbursed by bond funds and in all of that I need to make sure there's been a complete accounting in my reconciliation of that. Back to the question that was put to the voters, back to our marketing data and to any agreements that we have with the different entities.

COMMISSIONER MAYFIELD: Thank you. And Ms. Miller, I know we met with the Greater Chimayo Water Association. Can you and staff meet also with J.R. Khalsa with the Cuatro Villas just so we can hopefully get that all straightened out please?

MS. MILLER: Madam Chair, Commissioner Mayfield, sure. We'll schedule that.

COMMISSIONER MAYFIELD: Thank you, Paul.

CHAIR VIGIL: And would you like to approve this, Commissioner?

COMMISSIONER MAYFIELD: Madam Chair, I move for approval of Consent item A. 1, Request approval of grant of right-of-way to Cuatro Villas Mutual Domestic Water Users Association for the purpose of installing two 500,000-gallon concrete water storage tanks and distribution infrastructure at the La Puebla Park.

CHAIR VIGIL: Is there a second? I'll second it?

The motion passed by unanimous [3-0] voice vote. [Commissioners Stefanics and Holian were not present for this action.]

- XII. A. 2. Resolution No-72, Amending Resolution No. 2009-205, to Modify the Requirements for Broadcasting of Public Meetings Contained within the County Transparency Policy (Manager's Office)**

CHAIR VIGIL: You question, Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, thank you. I know that the County had Resolution 2009-05 which spoke about our meetings over various radio stations and also the TV station. Madam Chair, Ms. Miller, I believe, who are we solely going to use? And I also know that we do have our sunshine portal up and running. Are you going to give a presentation on that?

MS. MILLER: Madam Chair, Commissioner Mayfield, yes. Later in the afternoon we're going to do a presentation under items from the Manager, show you how the portal works, and Jennifer has the details on the contracts that we do have with the radio stations, TV stations and internet and what we don't have anymore.

JENNIFER JARAMILLO (County Manager's Office): Madam Chair, Commissioner Mayfield, we currently are going to be broadcasting with KSWV. The two radio stations that we did terminate contracts with were KDCE and KSFR, and then the current TV station we are on is the local government station on Comcast Channel 28.

COMMISSIONER MAYFIELD: Okay, and Madam Chair, Jennifer, are these for budget reasons why we terminated these two contracts?

MS. JARAMILLO: These were cost savings.

COMMISSIONER MAYFIELD: Thank you.

MS. MILLER: Madam Chair, Commissioner Mayfield, additionally, KSWV airs the whole BCC meeting, whereas the other stations just ran parts of it, so that was another reason for that selection. And then also we do stream live, the meetings, and you can also go back and look at them via the internet for our site and pull any meeting out of archive and look at the actual video of the meeting.

COMMISSIONER MAYFIELD: Thank you.

COMMISSIONER STEFANICS: Madam Chair, I have a question on this too.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: So what I understand is that we are maintaining KSWV and taking away the other two.

MS. MILLER: Madam Chair, Commissioner Stefanics, yes.

COMMISSIONER STEFANICS: And KSFR is the Community College station? Is that correct?

MS. MILLER: Yes, it is.

COMMISSIONER STEFANICS: And what was the cost to that one?

MS. JARAMILLO: The annual contract with KSFR was \$27,787.54. So that was a monthly payment of \$2,083.

COMMISSIONER STEFANICS: Well, the reason I'm asking this question is I think we have different groups of listeners in Santa Fe, and I think there is a very specific group that listens to KSWV and I think there's a very specific group that listens to KSFR. I don't really know who listens to KDCE, because it's not something that people talk to me about. And I'm just concerned that we're going to be eliminating one of our listening audiences.

MS. JARAMILLO: Madam Chair, Commissioner Stefanics, we can explain the justification of terminating with KSFR. This radio station actually only ran three hours of

one of our BCC meetings. It was not live and we never knew which meeting it was that they were going to run. So it just wasn't consistent to the public. They couldn't just turn it on to a Tuesday BCC day like they can with KSWV and know they were going to hear it live and they're going to get the whole meeting. They would only get about a three-hour portion of one meeting per month.

COMMISSIONER STEFANICS: So, Madam Chair, isn't there a way to negotiate time and day and what segment of the meeting will be broadcast?

KRISTINE MIHELICIC (Public Information Officer): Madam Chair, Commissioner Stefanics, they were running them on Tuesday evenings at 6:00 but they were – the portion of the meeting was at their discretion per the KSFR contract. And for this exact same amount KSWV was running both meetings live on Tuesdays during BCC as well as offering the 20-minute segment every Tuesday morning for Commissioners to go in and speak to anything going on in the community. So every Tuesday we do go in with KSWV, any Commissioner or staff. This morning we talked about the code and the public process. We had David Gold and Robert Griego on, and then as I said with KSWV they were running both meetings live every single month for the Commission.

CHAIR VIGIL: On that point, Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, I appreciate the work of KSWV and the service they provide but I would concur with Commissioner Stefanics. I think there is a different base of people that probably listen to both radio stations, and public radio has been under a lot of scrutiny and now budget cuts at the national level, proposed, is my understanding. So I would concur with Commissioner Stefanics and maybe this is an item we could have some more discussions with KSFR and maybe negotiate something or have that discussion just to see if they'd even be willing to do that in the spirit of reaching as broad a group of people as we can.

CHAIR VIGIL: Could we move forward this way? Could we go ahead and take action on this item and then do some more, because what I'm hearing you say is they are not available to actually broadcast our entire meetings in the evenings, that they shut down or something of that nature. And if that is the case I think we need to be really clear about that. I agree that there are different audiences that are reached but it's seeming that to get KSWV or KSFR involved in this, and I know they are a community based station and they would like to stay community based, but I'm not sure they're capable of supporting us at the level we need and I think that's what this issue is I'm hearing. Did you want to add to that, Katherine?

MS. MILLER: Madam Chair, Commissioners, this goes back to the request of the Commission for us to use the survey data on where we should make cuts. So we went back through the Manager's budget. We were spending close to \$100,000 a year with all the contracts with the different radio stations, so we actually cut those, not realizing this resolution said specific stations. We haven't had a single complaint from cutting either station. We did – I think we did them two or three months ago, we cancelled their contracts and did not have any complaint from either station or from the public saying we miss that coverage of the meetings. We do get a lot of comments on how much people listen to KSWV and listen to our whole meeting. We get comments about the TV station, that people appreciate that, and that people use the internet. I just wanted you to understand the basis for

our cuts in trying to adjust to the customer survey, adjust to what people seem to want to listen to and the impetus of why we went forward and maybe these recommendations and why we're bringing this back. We did have difficulty with actually getting live meetings, knowing what was – when it would be aired and what people would be listening to – which meeting it was. So that was the basis for this recommendation. We have cancelled those contracts. We did not put this funding in the budget recommendation. I would request that you do pass this resolution. I don't think we should name specific stations in the resolution anyway, and then if you would like us to revisit what we could do with KSFR we can come back and we'll have to put money back in the budget hearing later, because we did take this out. So I just want to put that in overall context of how we ended up bringing this resolution because none of us realized the resolution actually had radio stations. So if you'd like to do that I would say we take out – we actually adopt the changes to the resolution and then through the budget process address if you would like us to go back and work with KSFR.

CHAIR VIGIL: Okay. Are you okay with that, Commissioner Stefanics?

COMMISSIONER STEFANICS: Yes. Actually, I'm looking at the new resolution, the 2011 one-page resolution that's behind the old resolution, and it does not identify a radio station. It does identify Channel 28. So I am assuming that there will be some cost comparisons, some negotiations, so I'm going to be fine with this until we hear from the public. If we hear from the public then I think it's a different matter.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, I would move for approval of Resolution 2011-72, and it is amending Resolution 2009-205 to modify the requirements for broadcasting of public meetings contained within the County's transparency policy.

CHAIR VIGIL: Is there a second? I'll second it.

The motion passed by unanimous [5-0] voice vote.

COMMISSIONER ANAYA: Madam Chair, I'd just like to echo the comments of Commissioner Stefanics.

XII. A. 3. Request Approval of a Grant Agreement Between Santa Fe County and the New Mexico Aging and Long-Term Services Department for the Nambe Senior/Community Center in Nambe Totaling \$301,920.06 (Community Services Department)

COMMISSIONER ANAYA: Commissioner Mayfield, your question?

COMMISSIONER MAYFIELD: Thank you, Madam Chair and thank you Mr. Gutierrez for being up there. Madam Chair, Joseph, on this \$301,0000, this is the money that arguably sunsetted or sunsets this June 30th, and you all are asking for an extension?

JOSEPH GUTIERREZ (Community Services Director): That is correct, Commissioner Mayfield.

COMMISSIONER MAYFIELD: And Joseph, what's your anticipated deadline for getting this project completed at the Nambe center?

MR. GUTIERREZ: Madam Chair, Commissioner Mayfield, we've met with the architect to bring the scope of the work down to match the budget that we have. The paperwork to go out to bid is being reviewed right now. We changed the construction schedule from 60 days to 100 days to allow for more competitive bidding. We anticipate that the completion of this project is probably going to be in the month of late October or November, before the end of this year, even though the funds expire, I believe, June 30, 2013.

COMMISSIONER MAYFIELD: Thank you, and a real quick question back to the architectural design before this sunset happened. Didn't the architect include a certain dollar amount when this project would have been completed by June 30th?

MR. GUTIERREZ: Madam Chair, Commissioner Mayfield, the amount that we had for this project was disclosed. The feeling was, because we had such a short timeframe for the construction project that the bids came in higher. We also had some exterior work, the parking lot and those types of things which we removed from the current bid that's going out to hopefully bring this project within the budget funds that we have.

COMMISSIONER MAYFIELD: Thank you, and Madam Chair, Mr. Gutierrez, hopefully not increasing any costs, but can you all work with the New Mexico Department of Transportation? I've had numerous concerns about the access to that facility and they've asked that there might be a way to relocate the entrance to the facility for both the school, the daycare school and for the new center. Thank you, Madam Chair.

MR. GUTIERREZ: Madam Chair, Commissioner Mayfield, we'll do that.

CHAIR VIGIL: What's the pleasure?

COMMISSIONER MAYFIELD: Thank you. I don't know if there are any more questions. Madam Chair, I move for approval.

COMMISSIONER STEFANICS: Second.

The motion passed by unanimous [5-0] voice vote.

XII. B. Budget Adjustments

- 1. Resolution No. 2011-73, Requesting an Increase to the Fire Operations Fund (244) to Budget Fire Protection Standby Revenue Received for the Movie Set of "The Crossing"/\$8,047 (Community Services Department/Fire)**

CHAIR VIGIL: I know your question is real quick. Would you state it?

COMMISSIONER MAYFIELD: Yes, Madam Chair. I just received comments from the community and I just want the community to be assured, and also how I read this is we had our fire services that provide standby services for certain events. I think last month we approved one for a UCF fight or something at the Pojoaque Pueblo resort and also now this movie set. But the movie producers or the facility producers, the event producers, are reimbursing the County for these dollars, correct?

DAVE SPERLING (Fire Chief): Madam Chair, Commissioner Mayfield, that is correct. They are reimbursing the County.

COMMISSIONER MAYFIELD: Then that was it, Madam Chair. I just wanted to clarify that the County does receive reimbursement for these dollars.

CHAIR VIGIL: Do you care to motion to approve it?

COMMISSIONER MAYFIELD: Madam Chair, I move to approve Resolution No. 2011-73, requesting an increase to the Fire Operations Fund 244 to budget fire protection standby revenue received for the movie set of The Crossing, in the amount of \$8,047.

COMMISSIONER ANAYA: Second.

The motion passed by unanimous [5-0] voice vote.

XII. B. 2. Resolution No. 2011-74, Requesting an Increase to the Capital Outlay GRT Fund (213) to Budget Cash Carryover for Construction Services for County Road 98. This Increase Will Allow Santa Fe County to Complete its 25% Match as Required by the Executed Agreement with NMDOT / \$218,000 (Public Works/Road Maintenance)

CHAIR VIGIL: Your question, Commissioner Mayfield?

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Thank you, Mr. Martinez, thanks for being here. Mr. Martinez, you indicated this project would be complete in about six weeks?

ROBERT MARTINEZ (Public Works Director): Madam Chair, Commissioner Mayfield, that is correct.

COMMISSIONER MAYFIELD: And Madam Chair, Mr. Martinez, I just want to assure, there's no worry about sunset money now? June 30th this money will carry over through our fiscal year? Current year?

MR. MARTINEZ: Madam Chair, Commissioner Mayfield, that is correct. There is no reason to be concerned this would sunset. Thank you, Madam Chair. Madam Chair, I move for approval of Resolution 2011-74, requesting an increase to the capital outlay GRT.

CHAIR VIGIL: Okay, is there a second?

COMMISSIONER ANAYA: Second.

The motion passed by unanimous [5-0] voice vote.

XII. B. 3. Resolution No. 2011-75, Requesting an Increase to the State Special Appropriations Fund (318) to Budget Authorized Funds From the Department of Finance and Administration (\$12,061.64) and to Bring Forward the FY2010 Unexpended Balance (\$1,800) for the Pojoaque Tennis Courts for a Total of \$13,861.64. (Community Services Department)

CHAIR VIGIL: Your question, Commissioner Mayfield?

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Again, a similar question, Mr. Gutierrez. As far as sunset, this money will sunset this June?

MR. GUTIERREZ: Madam Chair, Commissioner Mayfield, this money expires June 30th of this year.

COMMISSIONER MAYFIELD: And you all will complete this task if you get this funding?

MR. GUTIERREZ: Madam Chair, Commissioner Mayfield, we're going to make a serious attempt to do that. We're looking at [inaudible] that are contract that we can purchase rather quickly with these funds.

COMMISSIONER MAYFIELD: Thank you. Madam Chair, I move for approval of Resolution 2011-75.

CHAIR VIGIL: I'll second that.

The motion passed by unanimous [5-0] voice vote.

XIII. STAFF AND ELECTED OFFICIALS' ITEMS

A. Treasurer's Office

1. Resolution No. 2011-76, a Resolution Imposing an Annual Liquor License Tax Upon Persons Holding State Liquor Licenses

CHAIR VIGIL: Mr. Ross, do we need to go into the Board of Finance on item A. 1 or does that just need to happen on item A. 2?

MR. ROSS: Madam Chair, no, we don't need it on this item. This is a Board of County Commissioners decision.

CHAIR VIGIL: Okay, then we are item A. 1. Welcome, Victor. Thank you for being here. The floor is yours.

VICTOR MONTROYA (County Treasurer): Thank you, Madam Chair. Good morning, Commissioners. What you have before you is a resolution imposing an annual liquor license tax on persons holding state liquor licenses. So with that, it says that every year, on or before the first day of June, a resolution imposing an annual liquor license tax on persons holding state liquor licenses. So that's what's before you today and the only other thing that I would like to address in this is item C, which deals with the failure to pay the

liquor license tax according to the provisions of the resolution, shall case the Sheriff of Santa Fe County upon the written order of the Board of County Commissioners duly entered of record to close up the place of business of any person who has not paid or tendered in full the liquor license tax.

I think we have about 17 businesses that are delinquent and I guess I would ask the County Attorney if we should send them first a notice of delinquency to see if they will bring it up to date, then what do I do next? That was the only real question I had regarding that, Madam Chair. And with that, I don't have anything else unless you have a specific question.

CHAIR VIGIL: Okay. I guess, Steve Ross, is that notice of delinquency required? Or do you need more time to answer that?

MR. ROSS: Madam Chair, it's not required by the statute but it would probably be a good idea.

CHAIR VIGIL: Okay. Any questions? Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you. Steve, have we enacted such a resolution prior to this year?

MR. ROSS: Madam Chair, Commissioner Stefanics, I believe annually we've done this for many, many, many years, annually.

COMMISSIONER STEFANICS: And Madam Chair, Steve, or Mr. Treasurer, have we in fact enforced the collections?

MR. MONTOYA: To my knowledge, no, because I've only had it a year now, since it was transferred to me from the Clerk's Office. So I'm in my first year. We passed the resolution last year but I haven't had time, other than to research the fact that we have about 17 businesses and we're not really sure if those have gone out of business, so we're still looking at that. But I wanted some sort of idea if I should send them a notice of delinquency.

COMMISSIONER STEFANICS: Well, Madam Chair, that leads me to my next question. This to me is similar to the business licenses. If in fact we enact something, do we send out bills?

MR. MONTOYA: Yes.

COMMISSIONER STEFANICS: And then if the bills are not paid –

MR. MONTOYA: On the business licenses they are delinquent after March 15th, and I will be bringing in the future a notice regarding the business licenses, because the license expires on December 31st of each year, and then we give them until March 15th, which is 2 ½ months to pay it before they become delinquent. And so what I would like to see is just giving them maybe 30 or 45 days max.

COMMISSIONER STEFANICS: Well, that's not quite my question, Madam Chair. My question is if we expect people to pay special fees, do we in fact send them a billing for those special fees? So for example, when somebody's business license would expire, do we send them a bill for the next year? If somebody's liquor license fee would expire would we send them a bill for the next year?

MR. MONTOYA: On the business licenses, the answer is yes. On the liquor license, I'm not sure because the statement is sent out by Finance, on the business licenses,

and I never really got direction on the liquor licenses. So I need to send that out or if Finance does that, I can't recall right off, but I'll find out that information and get it to you:

COMMISSIONER STEFANICS: Okay. So, Madam Chair, this issue is really for Katherine. I don't think we're standardized in how we handle these things. Someone came to me recently and said to me I paid my business license but I never got the business license in the mail. Does the County send me a follow-up when I need to pay again? So I think we need to be clear about whether we're expecting entities to follow up on their own or whether or not we are doing progressive billings to these individuals. Thank you, Madam Chair. That's all I had.

MR. MONTOYA: Madam Chair, Commissioner Stefanics, if I might add, on the business licenses we do send out the statement and we do mail the license. Now, once it's mailed it's beyond my control. I either have the wrong address of the mail didn't deliver it. So that can be an issue in itself. But we do mail out every license that they've sent a remittance for and we do bill all the licenses. In fact we bill more now than we ever did in the past, to the fact that probably 1,800 more licenses are billed this year than had ever been billed in the past.

COMMISSIONER STEFANICS: Thank you very much.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, Mr. Treasurer, are the items for the amounts for retailer's dispensers and the [inaudible] balance 1 through 5 the same amounts as they were previous? Last year?

MR. MONTOYA: Yes. \$250, I believe.

COMMISSIONER ANAYA: Thank you, Madam Chair.

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Madam Chair, Victor, so you indicate about 1,800 retailers?

MR. MONTOYA: No, that's the business licenses.

COMMISSIONER MAYFIELD: How many do we have on business licenses?

MR. MONTOYA: I think about – I'm not accurate on this information but I think it's somewhere around between 200 and 250.

COMMISSIONER MAYFIELD: And does this money go straight into the general fund? Does it go into an educational fund for alcoholism? For alcohol use? For DWI prevention?

MR. MONTOYA: To my knowledge, Commissioner, I don't know where this goes and I would have to find that out for you but perhaps the County Manager knows.

COMMISSIONER MAYFIELD: Thank you. Madam Chair, Ms. Miller, do you know where that money goes?

MS. MILLER: Madam Chair, Commissioner Mayfield, I believe it goes to our general fund.

COMMISSIONER MAYFIELD: Thank you. That's all I have.

CHAIR VIGIL: What's the pleasure of the Commission?

COMMISSIONER STEFANICS: Madam Chair, I'll move Resolution No. 2011-76.

COMMISSIONER ANAYA: Second.

The motion passed by unanimous [5-0] voice vote.

CHAIR VIGIL: Victor, I'm assuming that once this gets under your control with your excellent billing and follow-up services we'll be able to have a better pool of dollars. And once we do maybe report to the Commission with regard to how that's moving forward.

MR. MONTOYA: Madam Chair, I will – this resolution has to be approved annually so before next year's resolution I will have that information for you.

CHAIR VIGIL: Okay. I would appreciate that. Thank you. Commissioner Anaya

COMMISSIONER ANAYA: Madam Chair, I have a special request of you. I'd like to introduce my mom, if I could.

CHAIR VIGIL: Oh, most definitely. Where is she?

COMMISSIONER ANAYA: Madam Chair, my mother Maryanne Anaya is here in the back of the room, so I'd like her to wave at the crowd.

XIII. A. 2. THE BOARD OF COUNTY COMMISSIONERS WILL TEMPORARILY ADJOURN AND RECONVENE AS THE

SANTA FE COUNTY BOARD OF FINANCE

[In Accordance with Santa Fe County's Investment Policy, 2007-102, the County Treasurer Will Present the County's Investment Portfolio to the County Board of Finance for the Four Months Ending April 30, 2011 and the Treasurer's Investment Plan for the Fiscal Year Ending June 30, 2011.]

a. Call Meeting to Order

Upon motion by Commissioner Stefanics and second by Commissioner Holian, the Board unanimously voted to convene as the Board of Finance.

b. Roll Call

All five County Commissioners were present.

**c. Presentation of the County's Investment Portfolio
In accordance with Santa Fe County's Investment Policy,
2007-102, the County Treasurer will present the County's**

Investment Portfolio to the County Board of Finance from January 31, 2011 through April 30, 2011.

- d. **Presentation of the Treasurer Investment Plan. The County Treasurer's primary objective for the fiscal year ending June 30, 2011 is to insure the County Investment Portfolio contains an allocation of safe, liquid and diversified investments while earning a market rate of return on all monies (funds) not immediately needed to meet the County's cash flow needs. Part of this strategy is to diversify the portfolio and invest in all permitted investments authorized in the county's investment policy and statutes [Exhibit 1]**

VICTOR MONTOYA (County Treasurer): Madam Chair, I guess the question I would ask before I go on is do I need to follow the presentation as put in the – may I jump to the investment plan first and then go to the investment portfolio?

CHAIR VIGIL: I don't have a problem with that if you will just let us know if any part of our handouts needs to be referenced with that.

MR. MONTOYA: So starting on page 1 of the handout [Exhibit 1] you'll see the Treasurer's investment plan there in the middle of the page.

CHAIR VIGIL: Very well.

MR. MONTOYA: My primary objective as the Treasurer of the Count is to insure that the County's portfolio contains safe, liquid, and diversified investments while earning a market rate of interest on all money that is not immediately required to meet the County's cash flow needs. With that, the investment policy permits me, as authorized by the County Board of Finance – those types of investments are contained in the Investment Policy and are as follows: Interest-bearing accounts held at our custody bank, certificates of deposit insured by the FDIC with limits up to \$2450,000 or collateralized at 102 percent for any CD investments over \$250,000, and government agencies, which are bonds, treasury bills or other debt securities issued by and backed by the full faith and credit of the United States. These investments are fully collateralized as provided for in our investment policy.

In terms of the County's investments to date we have not suffered any losses as we do not invest in equities, CMOs, which are collateralized mortgage obligations, mortgage backed securities or other sub-prime lending instruments.

My plan for the near future is to continue to look for investments that benefit our local economy here in Santa Fe County that will assist banks and credit unions with the ability to provide mortgage loans and construction financing to our county constituents. However, at present this task proves to be difficult with federal regulators monitoring banks that have too much capital on their books. LANB informed us on December 1st of last year that the highest yield that they could pay the County on our funds would be .01 percent on CDs and savings accounts, and they wanted us to move our CDs and savings to a Charles Schwab account to lower their capital balances and comply with federal regulator mandates.

Currently the County's securities at Charles Schwab consist of government agencies and treasury bills and our current holdings stand at \$113,889,087 and change. Going forward we expect to increase our investments at Charles Schwab even more so due to the federal regulators' concerns with banks that are overcapitalized. These types of investments that we have here are laddered to meet the County's cash flow needs as estimated by the Treasurer in anticipation of when various projects might draw down funds as they near completion.

I continue to stress the need for my office – well, this is not – last presentation that I made I did get some good cash flow analysis. I only need one more now. That's with the latest bond issue that we approved or the County Commissioners approved and that we have sitting over at LANB right now. So as soon as I get that I'll be able to invest that money until it's needed.

We've invested funds and CDs in local banks and credit unions and you can look at that on page – actually, I'll go through it a little bit later but it actually starts on page 5. The County's Investment Committee meets regularly on a monthly basis and we present an agenda to the committee each month that includes the type of investments made, investments that have matured, and minutes from the prior month's meeting. We monitor the banks' ratings through the use of bankrate.com and other websites that are similar to that which provide a rating and analysis of financial conditions our county banks.

I just want to thank the Investment Committee for their commitment to attend these monthly meetings. I know they have many meetings and obligations that they have to attend to on behalf of the County.

With that, Commissioners, we'll move over now to the Santa Fe County Treasurer's Portfolio which shows the County's investments in CDs, government agencies and our Charles Schwab accounts, and also at the local government investment pool and the demand deposits we currently have through April 30th. The portfolio report shows the principal investment amount, effective annual interest rate or yield, the term and maturity and the date we receive the income from the investment. The County's total portfolio as of April 20, 2011 was approximately \$230,474,822 and change. This doesn't take into account any outstanding expenditures or encumbrances. The portfolio is just a snapshot in time and it's been updated to include all investments made through May 27th.

The County Treasurer recommended approval for the following four banks to be designated financial depository institutions and were subsequently approved by the County Board of Finance. LANB received their financial depository institution status on August of 2005 and as of April 30th we have or had \$59,988,724 and change. And these are invested in CDs and savings accounts fully collateralized at 102 percent. Most of it, all of it actually is done with irrevocable letters of credit from the Federal Home Loan Bank in Dallas.

The operations account, or the cash balance, on April 30th was \$39,358,275 and change. In case – I'm not sure if I presented this information in the past but LANB became our custody bank on March 30th and on July 1st we transferred everything from First Community Bank to Los Alamos National Bank. First Community Bank continues to have one of our investments. We currently have \$20 million invested there in a CD that yields 2.25 percent. This CD is collateralized at 102 percent and will mature on July 7th of this year.

Wells Fargo is the third bank to receive financial depository institution status. We use brokered CDs or we buy brokered CDs all insured by the FDIC up to \$250,000. Currently, we have approximately \$2,566,000. There's a typo there on that page. It looks like it's \$2 billion. It should actually have a point just before the last three zeros.

COMMISSIONER STEFANICS: Could I –

CHAIR VIGIL: Go ahead, Commissioner Stefanics.

COMMISSIONER STEFANICS: I believe there's a mistake on page 3, Wells Fargo. I think you have billions instead of millions.

MR. MONTOYA: That's what I was saying.

CHAIR VIGIL: Victor, let me just, before the report goes on further, I think I would like to recommend that being a part of the Investment Committee and not being a part of the process thus far – I think we had our last Investment Committee cancelled, would you have a problem if we tabled this? There is no need for this report to be taken action on at this point in time, is there? There's no time constraint?

MR. MONTOYA: Madam Chair, the only thing that the County Attorney recommended to me and I'm required to do this to comply with the investment policy.

CHAIR VIGIL: Right. I know the quarterly report is required by the policy, but based on the action that's going to be taken today I think most of this should be vetted through the Investment Committee and all those who can participate in that process. So I don't think it will be breaking any rules by not doing that. So I'd have to recommend tabling, just based on the fact that the chair actually participates in those Investment Committee meetings and the last meeting being canceled that participation did not occur.

MR. MONTOYA: Madam Chair, the only meeting that was canceled was the one now in May, because I was going to make a presentation here.

CHAIR VIGIL: Right.

MR. MONTOYA: So that's – whenever we do that I recommend to the committee that we don't have one in the month that I'm making a presentation to the rest of the County.

CHAIR VIGIL: But because your presentation requires action I think the Investment Committee probably needs to vet this, so that's going to be my recommendation. Does anyone have any opposition to that?

e. Approval of the Treasurer's Investment Plan

COMMISSIONER ANAYA: Madam Chair, I would so move for that tabling. Also, it's my understanding that the Manager wasn't able to participate as well, so I think the two of you participating would be helpful. I don't think it's intended with any malice in any way. Just a comment. If there's a second on that.

COMMISSIONER STEFANICS: Second.

COMMISSIONER ANAYA: Madam Chair, just a comment and a request. Mr. Treasurer and our Investment Committee, several months back you had brought a report

similar to this on our investments. On page 6 of your presentation, and I noted this at that meeting and I know you've had discussions, it's my understanding with our Finance Director as well as the Manager, but that one percent return on those investment is something I know you've been working to increase on, so I would just, Madam Chair, Mr. Treasurer and the Investment Committee, ask that maybe that's a topic of discussion that maybe we could look at increasing those returns on those resources.

Once again, there's a page 2 on one part of it but it's the handwritten page 6 in your packet. Thank you, Madam Chair. Mr. Treasurer, I don't know if you wanted to respond to that or –

CHAIR VIGIL: I have a motion and a second. Could we take action on that?

The motion to table passed by unanimous [5-0] voice vote.

CHAIR VIGIL: Those questions will probably be discussed and vetted through the Investment Policy. When is our next meeting, Victor?

MR. MONTOYA: It should be scheduled there in June for the third Thursday, but I would like to respond to Commissioner Anaya.

CHAIR VIGIL: Sure.

MR. MONTOYA: If you will notice on page 6, the total there is only \$36 million and the majority of that is Santa Fe Studios guarantee. It's \$6.5 million. It's a good portion of it, but the thing is on page 7, 8 is where we have the higher yielding investments and right now most of the money that's here on page 6 is what I have a problem identifying as to when the County is going to need to draw down on that money. And then the other part is, I believe there's a GOB 2009 Series, \$9,266,000. I think on one of those – no – well, anyway, those are general obligation bonds and I may not have had a chance to invest based on the cash analysis.

CHAIR VIGIL: Okay. Thank you very much. Look forward to working all of those answers out at the next Investment Committee meeting. Again it will be the third Thursday of June.

f. Adjourn

CHAIR VIGIL: I think we need a motion to come out of Board of Finance.

COMMISSIONER HOLIAN: I move that we adjourn the Board of Finance.

CHAIR VIGIL: Okay.

COMMISSIONER ANAYA: Second.

The motion passed by unanimous [5-0] voice vote.

XI. MATTERS FROM THE COMMISSION

A. Resolution No. 2011-77, to Name the Stanley Fire District Station Located at #30 West Kinsell Avenue in the Town of Stanley in Honor of Retired District Fire Chief Herman C. Sena (Commissioner Anaya)

CHAIR VIGIL: We are back on the record and per request have a special presentation and this special presentation will come before us with Commissioner Anaya spearheading this. Commissioner Anaya, the floor is yours.

COMMISSIONER ANAYA: Madam Chair, members of the Commission, there's several things that I'm going to say today but it's a distinct honor and privilege to bring forward this resolution to you, Madam Chair and the entire Commission. Before I get into my remarks I want to go ahead and turn the floor over to our Chief, Chief Spurling.

CHIEF SPURLING: Thank you, Madam Chair, Commissioner Anaya, members of the Commission. It's my honor to be here representing the Fire Department today while we dedicate one of the Stanley fire stations to Herman C. Sena, who was district chief for approximately ten years in the Stanley Fire District, Santa Fe County Fire Department.

When I started with the Santa Fe County Fire Department in 2007 one of the first things I heard was about the great job that the Stanley Fire District does, the great leadership provided by the fire district chief in that district, Herman Sena. And one of the first opportunities I had to visit Stanley, I was invited to a spaghetti dinner that the volunteers were having at the main firehouse. And as soon as I walked into the fire station I recognized that this was truly a family in the best tradition of the volunteer fire service. They treated me with great kindness and generosity and right away I felt like I was part of the team. That sort of attitude and leadership is what Mr. Sena has been recognized for.

So today it's really my honor to be here and to participate in this ceremony. Mr. Sena's here with his family and with that, I'll leave it up to you, Commissioner. Thank you.

COMMISSIONER ANAYA: Madam Chair, members of the Commission, a couple of brief stories. Mr. Sena, Mr. Herman Sena, his parents, Elias and Julia Sena, were very close to our family, near and dear to me and family and our heart. My mom's here and my wife Linda will attest to that. My sister, Jeannie and brother-in-law Steve. But Mr. Sena, quick story, in the mid-nineties we were awakened in our home in the early morning hours, probably 1:30 in the morning, to the smell of smoke. One of the scariest times I've ever experienced in my life. I woke up, went down the hallway and as soon as I took two steps into the hallway all the smoke detectors in the house went off and so I got the kids and moved out of the house and then I went to get help.

The Stanley Volunteer Fire Department was dispatched. We were able to get the fire out. We were able to get the fire out before it burned out house down, but the Stanley Fire Department showed up and assisted in that. The Chief, you, Mr. Sena, crawled, went inside the house, went in underneath the crawl space of the house, crawled from one end of the house to the other end of the house and helped make sure that the fire was completely

extinguished and put out. While my dad and I were standing watching the fire department workers, firefighters, work, and for that Mr. Sena – I thank you. I've never had the opportunity of personally thanking you for that, for helping save our house. But you as a leader of the Stanley Fire Department, taking it upon yourself to do that. I have a great deal of respect for you and for all the volunteer firefighters and paid firefighters in the fire service. So with that, a resolution to name the Stanley Fire District station located on #30 West Kinsell Avenue in the town of Stanley in honor of retired district chief Mr. Herman Sena.

Whereas, Herman C. Sena was born on April 2, 1940 in Libertad, New Mexico; and

Whereas, he joined the United States Army, 3rd Division, in 1958 and following his honorable discharge he worked in the building and construction industry for 35 year; and

Whereas, he is married to Judy Sena – wave at everybody, Judy – and together they have eight children and nine grandchildren; and

Whereas, in September, 1998 he fulfilled his lifelong dream of becoming a firefighter by joining the Stanley Volunteer Fire District of the Santa Fe County Fire Department; and

Whereas, he acquired a certification in Firefighter I and is trained in emergency medical services, incident command, wildland firefighting, hazardous materials response, and emergency vehicle operations; and

Whereas, he was elected as Chief of the Stanley Volunteer Fire District in 2000 and served in that capacity for a decade prior to his retirement in 2010; and

Whereas, throughout his firefighting career he has been recognized by his peers, the Santa Fe County Fire Department for his outstanding firefighting and leadership skills; and

Whereas, his dedication, loyalty and hard work on behalf of the Stanley Fire District Volunteer Firefighters, his community, and the fire service in general is worthy of the highest praise;

Now, therefore, the Board of County Commissioners hereby resolved and proclaims as follows:

The Stanley Fire District Station located at #30 West Kinsell Avenue in the Town of Stanley is named the Herman Sena Station Fire District in honor of retired District Chief Herman Sena.

Madam Chair, I would proudly and with honor move for approval of the resolution and stand here for Mr. Sena.

COMMISSIONER HOLIAN: Second.

CHAIR VIGIL: You have a unanimous second.

The motion passed by unanimous [5-0] voice vote.

CHAIR VIGIL: Congratulations, Mr. Sena.

HERMAN SENA: Madam Chair, Commissioner Anaya, Commissioners, I'm particularly honored by this award. I have a lot of people to thank. Santa Fe County, of course, all the volunteers, I made a lot of friends while I've been here. They'll always be in my heart. I know that. I have my family to thank. I have a few here with me.

CHAIR VIGIL: Would you introduce them, Mr. Sena, please?

MR. SENA: Of course. My wife of course. She's been with me all along and without her I'd be lost. My mom here, Julia Sena.

CHAIR VIGIL: Welcome.

MR. SENA: I have my sister, Cassandra, my sister Yolanda, and my sister Suzanne.

CHAIR VIGIL: Suzanne and Magda and her husband Mario, and I know the entire Sena family.

MR. SENA: I still have more sisters.

CHAIR VIGIL: Barbara isn't here. Who else is missing?

MR. SENA: Lorraine. I'm really appreciative of this. All the time I just said, well, I'm doing my job and I hope I did it in a professional way. But like I say, I've got a lot of people to thank including the administration all the way down to our cadets. There was a lot of times I've had help from administration that I've really needed. As far as funding we have always our Commissioners to thank and we do that. Even to the dispatchers. I've gotten to know some of the dispatchers just over the radio, but if I saw them I wouldn't know them. But if I heard their voice I would. So that was really good for me.

So I thank all of you and I hope in some way I can continue to serve Stanley and Santa Fe County whichever way I can. Volunteerism stays in your. I guess people know that. Thank you very much.

CHAIR VIGIL: Thank you.

COMMISSIONER ANAYA: Mr. Sena, if you could come forward and the whole family come up, we would like to take some pictures and provide you with the proclamation.

[Photographs were taken.]

XI. B. Resolution No. 2011-78, to Name the Stanley Fire District Station Located at # 682 New Mexico Highway 472 in the Stanley Fire District for the Honorable Governor Bruce King and First Lady Alice King (Commissioner Anaya)

CHAIR VIGIL: Commissioner Anaya, you're overwhelming us with these presentations. Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, Commissioners, I bring this resolution forward for many, many, many reasons, but a primary reason that I bring it forward is the result of the leadership of the gentleman that we just honored, Chief Herman Sena of the Stanley Fire Department. Before he concluded his tenure as the chief had a discussion with his members and his membership about honoring the work and the legacy of the honorable former Governor Bruce King and the honorable First Lady, Alice King. And he and the members of the Stanley Volunteer Fire Department had a discussion and said we would by all means need to name this fire station in Governor King and First Lady Alice King's honor.

The King family has been near and dear to Mr. Sena and the members of the entire community of Stanley and to all means the entire state of New Mexico. Bruce, Governor King and Alice, Mrs. King, when I started to prepare for the resolution and Legal kept asking me for the resolution, they said, where's the resolution, Commissioner; we need it; we need to review it; we need to make sure we make it as perfect as we possibly can and tweak the language. When I started to type the resolution it would have filled the entire packet material of the BCC packet, because there's no way that you could articulate in words the things that Governor King and Mrs. King did throughout the course of their entire life. Trust me, I started to and I quickly found out we would be here for weeks reading all of the accomplishments and things that they had done.

But based on the words of Mr. Sena and the simplicity in which he articulated those words I came up with the resolution that you have before you. Not based on each individual accomplishment but based on the core of who Governor King and Mrs. King were I hope in the presence and I apologize I didn't do it sooner, I'd like to formally introduce Mr. Bill King, son of Bruce King and our Attorney General, Mr. Gary King, who are right here.

And I would be remiss before I read this resolution if I didn't say a few words about dad who dearly loved Governor King and Mrs. King, and mom, I know you felt the same. The entire family feels the same. You were raised with the Kings, grew up with the Kings and worked alongside each other in the community. They're all together up there looking down on us right now. With that, it's an honor to say a resolution naming the Stanley fire station in honor of the honorable Bruce King and the honorable First Lady, Alice King.

Whereas, Bruce King was a County Commissioner, Speaker of the House of Representatives, and the only three-time governor of the State of New Mexico; and

Whereas, Alice King was a staunch advocate for children and families and improving the lives of New Mexicans; and

Whereas, even though Bruce and Alice were public persons with extensive accomplishments in public service that are well regarded and known, they were humble, loving and honest neighbors and friends; and

Whereas, they rose from humble roots. Bruce, the son of Bill and Molly King who farmed and ranched in the Estancia Valley. Alice, the daughter of Kenneth and Audra Martin who were dairy farmers in that same valley; and

Whereas, Bruce and Alice King never forgot the small community of Stanley, the Estancia Valley, and their church, the Stanley Union Church; and

Whereas, Bruce, a Stanley Cyclone and Alice, a Moriarty Pinto, were unmatched in their support and dedication to education; and

Whereas, 4-H, farming, ranching and the preservation of rural living and agriculture were very important to Bruce and Alice; and

Whereas, they raised two sons, Bill and Gary, and strongly supported their family throughout the Estancia Valley; and

Whereas, for Bruce and Alice the title of son, daughter, husband, wife, father, mother, grandmother, grandfather, Uncle Bruce and Aunt Alice, neighbor and friend, meant more to them than any public title; and

Whereas, the fire station located at #682 New Mexico Highway 472 and in the words of the community, known as King Road, in the Stanley Fire District, simple and present but

extraordinary in service, perfectly personifies who Bruce and Alice were and still are in the hearts and minds of the community; and

Whereas, Bruce and Alice were strong supporters of the Stanley Fire District and many other community organizations in Stanley and throughout this great state, and their presence is truly missed; and

Whereas, while this fire station will honor Bruce and Alice, it is so much more as it also honors the sacrifice and love of their parents, the service and respect of the entire King family, demonstrates the strength of family and faith, honors community and the value of good neighbors and loyal friends;

Now, therefore, be it resolved that the Board of County Commissioners hereby proclaims as follows: to name the Stanley Fire District station located at #682 New Mexico Highway 472 for Governor Bruce King and First Lady Alice King.

I would move for approval, Madam Chair.

COMMISSIONER HOLIAN: Second.

CHAIR VIGIL: We have unanimous seconding again.

The motion passed by unanimous [5-0] voice vote.

CHAIR VIGIL: Congratulations. Welcome Attorney General King.

GARY KING: Thank you, Madam Chair and members of the Commission.

Obviously, it's a great honor to have us come and do this but I do have a few words I want to say because I've been thinking about this while we've been sitting here. Stanley, I hear a lot of stories about Stanley and it was quite the metropolis at the turn of the century. It had several hotels and a couple of big bean barns we call them. The big houses where they set beans on the railroad. But people would come in on the railhead and get off there and go to the land office and figure out where there were homesteads available and then they would walk out toward the mountain, towards this fire station and set up a homestead and live there. And of course my grandparents came into the valley and traded their Model-T Ford for one of those homesteads that's out pretty near the station, so I think this is a particularly great honor from the perspective of it is certainly something that is the closest to the heart of where the Kings live, this fire station and I just think that my mom and dad would be very tickled by the thought of having this fire station named for them. So thank you, Commissioner Anaya and as you said, it's all family in this room. There's so many great folks from the Estancia Valley here and the Kings and the Anayas go way back.

My father served on this County Commission so I think he also would have been very pleased from the perspective of he always thought that was one of the great jobs, to be on the County Commission here in Santa Fe County. Don't know if I should tell this story or not but one of the reasons he got on the County Commission was down in the southern part of the county where we are you had to have somebody run for the County Commission in those days so the Commissioners would send somebody down to grade your roads before the election. They didn't have districts like you all do and all the Commissioners, by and large, were from the urban part of the county but if you had somebody that would run down there then you would run down there then you could be assured you'd get your roads graded before the election. So they talked my dad into doing that.

I could tell you the long story about that. A lot of you know the story about him getting talked into running for the County Commission here in Santa Fe County but it led him to a great career of service for the State of New Mexico. So I just think this is a great honor from that perspective.

The second thing that struck me – actually there are three things. I'll say one more because Robert, you talked about the service that they got. You all will remember that it's been now 17 year ago that I had a wreck on Clark Hill there and it was the folks from the Stanley fire station that came and – you'll know this is important to me – that came and pried me out of that car and saved my life, and I appreciate that.

Thirdly, I think that – you said they were looking down on us – my mom and dad would be particularly pleased because this fire station is within rock-throwing distance of their great grandchildren and will provide industrial-like grade protection and service, so I think they would get a kick out of the idea that that fire station is named for them and it provides protection for our family. Thank you all for the honor. We greatly appreciate it.

COMMISSIONER ANAYA: Also, Madam Chair, we're going to do some good dedications. Chief Sperling is going to work with his team and we'll do some good dedications at both stations some time here in the summer. Thank you.

[Photographs were taken.]

CHAIR VIGIL: Truly, I've been hearing sentiments expressed, this is one of the fun parts of being Commissioners.

XIII. B. Utilities Department

1. Resolution No. 2011-79, the New Water Service Rates and Fee Schedule for Customers of the Santa Fe County Utilities in the Unincorporated Areas of the City of Santa Fe

CHAIR VIGIL: Pego, thank you for bringing this to our attention. The floor is yours.

PATRICIO GUERRERORTIZ (Utilities Director): Thank you, Madam Chair, Commissioners. There was a little bit of a misunderstanding on my part as to how the budgeting process went in Santa Fe County. I had expected that this division of adjustment of the rates would be done at the same time as when the temporary budget is adopted. I was incorrect about that and I prepared this presentation for you so you can have the opportunity to look at the rationale behind the proposed adjusted rate.

As you know, I have a small presentation which would help us understand some of the history of the Utilities Department and especially the water services Santa Fe County had elected to provide the people outside the city limits and then in that area that is still urban and semi-urban but outside the city limits. And that is what our first slide – the mission is to extend the benefit of safe, reliable potable water service to the people of Santa Fe County. And this is a mission that was envisioned back in 1996 when the Utility Department, the water utility was first formed. And as I had mentioned, this is a brief history.

As you know, in 1994 was when we had the first wheeling agreement and the City, instead of providing water through the County, with the lines that existed through the county

outside the city limits to residents of Santa Fe County. And it was only in July of 1996 when the Water Utility, per se was created. So that makes it about 15 years old at this point. And from October or from that time on you can see the growth in the customer base was slow.

Today, the customers we can count still as about 1800. It's still small when you consider the potential that exists in the area that I have described, or that we have designated as a service area for the utility, and that is pretty much south up to five miles outside the city limits all around the city.

As you can see on the map that shows that theoretical service area. I anticipate or I can count approximately between 10,000 and 12,000 potential customers in this area. Not 1,800 but 10,000 to 12,000. Of course, before we can reach all those customers we have to have the infrastructure to deliver the water. What we have today is a series of main lines, what I call the spine lines, that bring the water to several points in that service area, but we are not fully capable of distributing that water throughout the potential customers that we have.

This one gives you an idea of what our anticipated demand is in acre-feet a year based on the growth as we see on the customer base. And when I saw growth in the customer base I'm not talking about new construction, I'm not talking about new customers coming in to empty pieces of land. We're talking about the customers of today could be connected to the system and be provided with a safe source of supply and move away from domestic wells and the potential for contaminating the drinking water with the domestic wastewater facilities.

We have an inventory of the water rights and we know that we have the water rights that it takes to serve the customers that we see in these areas today.

Our management criteria involve several things. We need to of course plan ahead to know where the infrastructure is going to be built or extended first. And the reason of course is we don't have all the financial resources to go ahead and install lines at this point. So we need to do this reaching out to add to our customer base and basing that customer base, continue to grow and grow in our ability to extend the system further out. Our idea is, or our criteria continue to be the same as it is for the average public utility, water utility in the country. We are trying to make the capacity of the system enough, or big enough to be able to meet the peak demand, which is short, and the average demand or the total consumption per year for all customers.

And of course our goal is to optimize the use of our share of BDD water under normal circumstances. Now normal circumstances means no extraordinary events that will imply the use of large volumes of water and also minimizing the effect of potential crises we think we could be facing in the future but we cannot put a number or a face to it to be able to imagine the magnitude. But we're trying to be prepared. So we have this conjunctive use of surface water and groundwater for drought conditions, for instance, and we will continue to practice conservation. And conservation is not enough. The next step is the reuse and promoting the reuse of water so that our resources, the effective use of our resources is maximized. And we're looking at – and this is by the way, congruent with what the Growth Management Plan of the County is. Landscape irrigation, return flow credits, artificial recharge of the aquifer – artificial recharge of the aquifer is a very important point because it's not only promoting conservation but also is part of this conjunctive use and it's part of the most effective way of using the facilities that we have paid for already at the direct diversion from the Rio Grande.

So we have done the analysis with the help of consultants who are specialists in this type of work. We have done the analysis to figure out what is our critical mass. At what point the system becomes self-supported and does not require heavy and continuous subsidy from other sources of funding like tax revenue for instance. So we figure that the minimum number of customers we need to have in order to be able to pay for the costs of our services, including the cost of BDD, is 4,900 customers. 4,900 customers that if you put at an average of 2.3 to 2.5 customers per household would get up to that number that I mentioned before of 12,500 people. And that is a system is about, I'd say about 50 percent urban or semi-urban and the other 50 percent is semi-rural. In other words, the distance between households is much larger than it is in an urban setting. Therefore the cost of the infrastructure per capita or per customer is also higher.

But we also want to keep an eye on the rest of the county, because the utilities means that we're going to have these organized systems where we deliver safe water to people, but we're also here to assist in everything we can to those customers or those members of the community of Santa Fe County who have or receive services from other utilities or power utilities. In other words, a water association for instance is not a full-blown utility because it doesn't provide some of the services like fire protection, for instance, but they do have the ability to provide drinking water. So we want to be able to continuously and effectively assist all these utilities, these small utilities in Santa Fe County who are providing safe drinking water to residents of Santa Fe County.

The goal is also to make sure that those people who cannot depend on a utility because they're too far away or too isolated, they can still rely also on the groundwater resources that are now being depleted by urban and semi-urban dwellers. And of course our goal is to continuously increase the operational efficiency by adopting technologies that we have nearby, technologies that we have access to by training and retraining personnel, and by figuring out the best way to provide services or to go from point A to point B.

So we went through this process of analyzing the cost of our utility so we can figure out what is it that we need to have as revenue. And of course we have to transition from an era where we had heavy or high subsidies from the tax revenue into an era where we are more reliant on revenue that comes from customers of the utility. So we have two lines converging into what is it that we need to do, or what rate do we need to adopt at this point. We went through the process of analyzing the types of customers that we have so that we can also take an approach that is going to be less painful, per se, as we grow. And we continue to provide the high quality of service to all of our customers, wherever these customers are within the service area.

And of course, because of the decisions that we have made in the past to participate in the cost of BDD, which is significant, we also have to now be ready to meet our obligations with BDD in terms of providing the funding for that cost. As you know, approximately 25 percent of the costs of operation that the County has committed to the cost of BDD. So out of the approximately \$8.5 million, we have to provide at least 25 percent, 24.75 percent of that cost. We would not be able to do that without continuing some subsidies. We would not be able to do that without adopting or growing in our customer base. And we would not be able to do that without adjusting the rates. Upward that is. Upward in the sense for those volumes of water that are most likely to be used. In other words, we're talking about up to 5,000

gallons. The average in Santa Fe County by the way is approximately 4,200 gallons per month per household per customer, which is incredibly low, considering other parts of the state, other parts of this nation. We're talking about we have some of the most frugal people in the country.

So we're not trying to have them use more. We're saying, okay, those customers that are going to be using the water, we see the average, about 4,200 to 5,000 gallons a month. Their cost will only go up about nine percent. And we're talking about the cost of 1,000 gallons going from \$5.32 to \$6.12. Those people who are going to be using water in increments of 5,000 gallons above the first 5,000 gallons their increase will be higher, all the up to 13 percent. And at the same time we're trying to adjust and make it more appealing for people to end their dependence on domestic wells if the utility exists to get drinking water that is safe.

So from our original cost of approximately \$7,000 for the conventional 5/8" connection fee, we're bringing it down to \$2,750. That's what we're proposing, to bring it down to \$2,750, which would make it a lot easier for somebody to think in terms of do I replace my well? Or do I connect? Do I buy new pumps? Or do I connect? And the idea also is that being at \$2,750 we could also allow people to pay that amount on time. We could have a three-year or four-year period where they pay an extra amount every month for their water but they are also paying their connection fee, so they don't have to come up with the \$2,750 up front. Of course the \$7,000 was out of the question for many, many people under those circumstances.

The majority of our customers are, as I said, urban customers of communities like Las Campanas, and Mariposa, and Aldea, and the customers that we have in Rancho Viejo. But we also have communities we want to connect in the areas adjacent to the Downs, in the areas adjacent to or west of 599, that are still fully dependent on domestic wells for water and septic tanks for wastewater handling.

So my proposal today is I'd like you to consider the adjustment of the rates as presented in the packet so that we have the ability to continue to work towards a system that is self-supported, that depends much less on subsidies from other sources of funding. And if for no other reason, those subsidies that don't have to come to the water system, or those funds that don't have to come to subsidize the water system would be funds that the County could use for other services where the ability to adjust rates does not exist. And we have, as you know, plenty of those and the need is still there.

I thank you for the opportunity and I stand for questions now.

COMMISSIONER HOLIAN: Madam Chair.

CHAIR VIGIL: Commissioner Holian.

COMMISSIONER HOLIAN: Thank you, Madam Chair and thank you, Pego. That was a very good presentation, and I wonder if I could get a copy of it because the history is very useful to sort of file it away in case I need to look it up. First of all I want to say that on your rates I think they're very reasonable. It just so happened that my husband and I used 5,000 gallons last month. We are on a private water system, the Sunlit Hills water system, and our bill was \$33.50 for the service fee, plus a water usage charge, and that compares with for the Santa Fe County water system only \$20.62. So those seem like very reasonable rates to me.

I just wanted to ask a question. If a small, private utility system like the Sunlit Hills system wanted to join into the County water system how would you deliver water to them? Would you deliver it in bulk or would you take the customers individually?

MR. GUERRERORTIZ: Madam Chair, Commissioner Holian, we have had some preliminary conversations with the operator of that system, because we have the ability – those are some of the communities – Sunlit Hills and the customers on his water system is one of the communities that I was mentioning before as a target community – people who are already here and people who have been dependent on private systems of water supply only. They do not provide fire protection. Our ability at this point to provide them water in bulk or wholesale exists, so we could have additions to our system to deliver water in that area. We are right now in the process of extending the water service as far down as Eldorado. And the idea is that the community of Eldorado, for instance, a community that has been here, has been there for many years and is a community that could need or might need some assistance in providing a different or an alternative source of supply.

Besides that we have communities that are intermediate, in between the Santa Fe, the urban area and Eldorado who could also benefit from extending the system in that direction. And that will take money. And the idea is that as we grow in our customer base and our revenue growth we also grow in the ability to borrow money based on that revenue. And borrow money that is not necessarily general obligation bond or as a GRT bond or anything that is going to complete with other services that the County provides. So, yes, we can provide water to Sunlit Hills. We can extend the service to many of those people with the metropolitan service area.

COMMISSIONER HOLIAN: So, Madam Chair, Pego, if Sunlit Hills became fully integrated into the County water utility, could you also use their wells as backup?

MR. GUERRERORTIZ: Madam Chair, Commissioner Holian, the full integration would take different steps. Right now they don't have the size of lines, for instance, that is required for fire flows. So they would have to somehow provide or we would have to come up with a way of providing for those lines. And we've been looking at different ways of financing that kind of growth. We have been talking about the special assessment districts for instance, or the development districts. All those are ways in which the owners can actually provide for that by increasing what they pay on their property taxes, and they provide the infrastructure that is needed, the distribution infrastructure that is needed. We, the County, will provide the spine lines, and for that we also have to borrow money and find other sources of financing.

COMMISSIONER HOLIAN: Thank you, Pego.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. Pego, let's talk about the proposed annex area that not a lot is happening on. Would we do anything with those areas or would we leave that to the City?

MR. GUERRERORTIZ: Madam Chair, Commissioner Stefanics, I'm glad you brought that up. My budget this year is counting on some transfer of customers from the city to the county as the annexation agreement allows. My goal was to have that as of July 1st. I had anticipated that we would have at least 670 customers coming from the city directly into the county because of the annexation agreement. We're not there yet. In addition we want to

have – we already have Las Campanas, for instance. Las Campanas had an agreement with the City to be provided with water from the Buckman wells. And as of the completion of BDD that agreement allows for the County to take over the provision of water. Las Campanas of course brings in their own water rights and their own distribution system. We just become the intermediary. And my proposed budget and my proposed rate includes a rate for customers like Las Campanas.

We also have all those areas adjacent to Las Campanas, which because of the annexation agreement would be outside the presumptive city limits and therefore would become our customers. They have distribution systems already in place and it's a matter of figuring out how this transition is going to be performed. There are many issues that need to be dealt with including permits back and forth because some of the lines that we built, the County built, were installed within city limits would also be transferred to the City.

We have customers like the Community College. The Community College right now is being served by the City. It is clearly outside the presumptive city limits and therefore they would be one of our customers. But again, we still have to figure out exactly how that transition is going to be.

COMMISSIONER STEFANICS: Well, Madam Chair, the reason I'm asking the question is if we don't know specifically when some of the areas are going to transfer because of annexation then it really leaves our budget projections in flux or nebulous, because we can't really say it's going to happen on July 1 this year or January 1 or July 1 of next year. And so I see that as a concern for maybe our manager from the County and the manager from the City to start talking about this. So I see that as a big question mark. The next thing I'd like to ask is that we receive a detailed map of the eligible area, the five miles that you're projecting. Not the small, one-page 8 ½ by 11 but something that we could see so we could see what areas of our districts might be affected.

And the last thing, Madam Chair, Pego, I'd like to ask is so let's say any entity – Sunlit Hills, Eldorado, some part of Rancho Viejo, anybody, any entity who wants to have the opportunity to access water from the County, the lines have to be built, the connecting lines. So how is it proposed that that will be accomplished? Like, the funding, if you have to collect the funding first to collect the pool of money or will we actually go out for some bond issues or will we have to put people out as a projected customer and do the building? But just explain that a little bit please.

MR. GUERRERORTIZ: Madam Chair, Commissioner Stefanics, it is a process that is going to have an action and reaction at the same time. Our primary effort right now is connecting customers from the lines that we already have. And connecting customers who already have their distribution system in place. So once we have those customers connected to our system then we can assume that we can have potential revenue. And once we have potential revenue, we anticipate that we – with the growth that we have anticipated, that we have projected, would be approximately 100 customers per month for the next five years. We anticipate that we can have the ability to borrow every two years approximately \$2 million.

Now \$2 million may not sound like a lot of money when we're talking about large pieces of infrastructure. Tanks, for instance, could be very expensive. Approximately \$2.50 to \$3.50 a gallon for tanks, plus the land that is necessary for those tanks. We have right now

lines that run all the way down to La Bajada. We have a line that by the end of this summer will be completed all the way down to the Turquoise Trail Charter School. We have in the process of RFP-ing or sending out for requests for proposals from engineers to design the line that will be running all the way down to Eldorado. And we have also the city infrastructure. We have been working with the City for several months now, probably about a year. I started working with them immediately after I came in.

But we're talking about the ability to connect our customers. Whenever we have customers to connect to the City system they will be our customers and we will have an [inaudible] agreement for the City to sell us water through their system at a given rate. We turn around and we sell it to our customers. One example of that kind of community is Sangre de Cristo Estates, for instance. They are right next to the city but they don't have access to water at this point and they are outside the presumptive city limits. So it becomes our responsibility to provide them with a system and these are the things that we're working on.

Longford Homes in the area of Turquoise Trail, they are right now City customers. They are outside the presumptive city limits so we need to get those customers to us. We have some customers within the presumptive city limits that we're going to give the City also. Southwest Business Park for instance, will be a City customer once we finish this transaction. That's why the talk of not pursuing that agreement is – yes, it is unsettling, because our budget depends on growth that is provided by customer transfer, at least the first two years of our growth is going to be very dependent on that.

CHAIR VIGIL: Any further – Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, a couple questions, and I don't know if you'll be able to answer them or Katherine or both of you, but if this rate schedule is implemented, will the general fund contribution for the upcoming fiscal year go down? And if so, by how much? Or will it stay flat?

MR. GUERRERORTIZ: Madam Chair, Commissioner Anaya, if our plans continue to work the way they are, and by plans I mean growing the customer base, not just by transfer of customers but also agreements that I will be presenting to you for providing service to other entities. If our plans go as we have anticipated the very minimum we will reduce that contribution from the general fund is about \$1.2 million. So we are talking about the ability to pay our way to the point where that subsidy is going to be reduced this year to approximately \$300,000 and next year perhaps eliminate it completely.

COMMISSIONER ANAYA: Madam Chair, was there any discussion associated with this rate schedule with the public?

MR. GUERRERORTIZ: Madam Chair, Commissioner Anaya, the discussions with the public are to the extent where when we talk to our customers we talk about the needs with people who call us. Now, we have not had public meetings. We have not proceeded in that respect because there is a Catch-22 here. Before we start talking to the public about a rate increase it will be because you have approved that. I can't do that and at the same time come to you and say I want you to approve something that I have not discussed with the public. And whether they approve it or not – the public, that is – you would have to make that decision. So as soon as we have this decision make then we have a public education process that we have already prepared to be put in place.

COMMISSIONER ANAYA: And Madam Chair, with the utmost respect that's part of my concern. But one last comment. Cañoncito, Cañada de los Alamos, both in Commissioner Holian's district, Highway 14, predominantly in Commissioner Stefanics' district, La Cienega and La Cieneguilla are in my mind, and I think maybe this is the topic that we'll need to have a more comprehensive study session on, are areas that absolutely I hope are in the discussion of getting water to them because they've been in dire straits for many years. And in many cases not even a private system, especially on Highway 14 is serving them; they're individual wells that I think make logical sense to me, anyway, to follow the extension down Highway 14. And like I said, most of those are on the east side of the road there. Those are my comments. Thank you, Mr. Guerrerortiz.

CHAIR VIGIL: Commissioner Holian.

COMMISSIONER HOLIAN: Madam Chair, I feel that these rates are reasonable in comparing them with other rates that I know of around the area and I think it's important to get started on this. And so I move for approval of Resolution No. 2011-79, the new water rates and fee schedule.

COMMISSIONER STEFANICS: Okay. I'll second it.

CHAIR VIGIL: I have a second to that motion.

The motion passed by majority [3-2] voice vote with Commissioners Holian, Stefanics and Vigil voting in favor and Commissioners Anaya and Mayfield voting against.

CHAIR VIGIL: I just want to underscore the work you've done on this and recognize that this is just a first step in a full vision of water service delivery for Santa Fe County. I actually live right on the border of a traditional historic village, the city, and I am a city customer and my rates are nowhere near this. So I appreciate the graduated consideration for a rate increase. I also want to say this challenge that you have for you, I think we need to support tremendously because as I look at the issues in my district, what are not presumptive and what may be potentially customers – Aldea, Las Campanas, all of those folks, which would be an easy transition. It would be much more difficult to look at people on the south part of those developments that are all on private wells. And you may have issues – you will have issues with regard to that, not only infrastructure but similar issues that Aamodt had: Do people want to give up their private wells? This is a huge, huge endeavor that you're undertaking and this is such a basic, basic need that we need to address in order to real start developing the other issues. I would assume that one of the next steps would be a feasibility in terms of what areas in the county would be more likely to be service delivery customers and would be welcoming to a utility system. All of those issues are going to be difficult to deal with. Pego, thank you for having the vision to start moving forward in that direction.

COMMISSIONER STEFANICS: Madam Chair.

CHAIR VIGIL: Yes.

COMMISSIONER STEFANICS: I'm a little concern that we took the vote and there might have been other questions and concerns that hadn't been discussed?

CHAIR VIGIL: Did you have a question?

COMMISSIONER MAYFIELD: Madam Chair, I just had a couple questions,

if you don't mind.

COMMISSIONER STEFANICS: And I'd be happy to reconsider the vote, to put the motion back on the table.

CHAIR VIGIL: I have a seconder who wants to reconsider the vote. Does the maker of the motion want to reconsider it?

COMMISSIONER HOLIAN: Madam Chair, I guess I have a procedural question. Do we need to do that in order to have further questions?

COMMISSIONER STEFANICS: Well, Madam Chair, when there's the vote that usually ends the discussion. And if people have not had their questions answered it might have a vote change.

CHAIR VIGIL: Let me move in this direction. We'll go ahead and consider the action taken if there is a need based on the discussion to reconsider it then we will. So I'll proceed with you, Commissioner Mayfield, on that.

COMMISSIONER MAYFIELD: Thank you, Madam Chair and thank you, Commissioner Stefanics. Pego, a quick question. As far as the connection fee that you indicated a little earlier, and Commissioner Holian's question as it pertained to existing water systems that we have out there, water utilities, are all those individuals individually going to be charged a connection fee if we engage with a new water utility or an existing water utility? The \$3,700 connection fee or \$2,700?

MR. GUERRERORTIZ: Madam Chair, Commissioner Mayfield, if we are selling the water a wholesale to a utility that already exists, no. We would sell the wholesale. We would have a rate and it's indicated in the proposal, a rate for the kind of customer we have. Let me give you one example. In the service area I have described we have three potential – two existing and one potential mutual domestic that we serve. The two existing at this point are La Cienega and Agua Fria. And no, we wouldn't interfere with the way they deal with their customers. And we have an agreement with them to provide them service in case they need that water and to provide for fire flows, which they don't have the ability to store. They don't have the storage capacity; they don't have the supply capacity. So these communities, you see in the proposed rate, there's a mutual domestic class of customer who's getting two special deals. And the reason why we have considered this special treatment for them is because they already exist. They are already providing a great degree of service at this point and they have already organized to provide that service. So they get a rate of \$3.22 per thousand gallons for the consumption. They will be charged a fixed rate for the meter, for having the meter, but in this case they usually have a compound meter, what we call a compound meter, and that is two meters in one. One for the high flows – fire flows, generally – and another one for the small flows. Most utilities charge the fixed rate on the basis of the largest of the two meters. We're making a special consensus in this case and we're charging the fixed rate on the basis of the smallest of the two meters.

So they have a 6" for fire flows and a 1" or 1 1/2" for consumption, for small flows. We're charging them for 1 1/2" and that's the fixed rate. So it's less than – in the case of the 1" I think it's \$69.42 per month in addition to the consumption. We also have – and the idea is – the reason why we have a fixed rate is because we have to take into account that the meter last in the average 15 years, and every meter has to be read, has to be maintained, has to be repaired, and has to be replaced. So if we amortize the cost of the meter over 15 years we

come up with the monthly fee is for that special meter, and that's how we arrive at a fixed fee.

La Cienega will get the same treatment. The other community I'm referring to, Commissioner Anaya mentioned is Canoncito. Canoncito, the idea is Canoncito will be one of our customers. However, their water would have to come through the distribution system in Eldorado and we're working with Eldorado for that to happen also.

COMMISSIONER MAYFIELD: Thank you, Pego. And then maybe it's in one of our other rules, as far as, will this be mandatory if this system goes through, on all new building out there? Or will folks still have the option of tapping into a well if that's what they want to do?

MR. GUERRERORTIZ: We are in the process of preparing the first ordinance on water service and the idea is we want to encourage people – if the utility is there, we want to encourage people to connect. Because let's face it, most of the domestic water wells are declining in terms of quality and quantity. And that has a lot to do with the way we have used and abused the aquifer. And we all are to blame for that. It's not just one community or another. But the idea is that most of the wells that exist, let's say in area like La Cienega, are shallow wells, 50 to 100 feet. Very shallow. They are surface water dependent, and therefore in times of drought their production is going to go down.

In addition to that you have that the community is dense enough to have too many clustered septic tanks in the same area. And what happens with septic tank flows when the groundwater varies in depth, if you have for instance, a time of drought that same water, or the space left by the water from the river is going to be spaces that will be filled by septic tank effluent. And that will go into the wells. In fact today they have high nitrates in many wells. Nitrate is a clear indicator that there is contamination from surface water. So if we have those issues going on my concept is we have to make it financially appealing for somebody to say, instead of drilling a well that is going to be 300 feet so that you move away from the septic tank effluent, I'm going to connect, because it will cost me \$4,000 to drill the well, whereas it will cost me \$2,750 to connect.

COMMISSIONER MAYFIELD: Thank you, Madam Chair, Pego. On the connection fee, going back to the connection fee, does that need to be prepaid? Do folks – how long are they guaranteed to have that hookup if it is prepaid? Do they pay it after they're hooked up?

MR. GUERRERORTIZ: Madam Chair, Commissioner Mayfield, the idea is that when a person comes in to connect they have an option. They can pay for the fee up front, or they can pay for that fee on time. So if they do it in, say, three years, then all we do is split the \$2,750 into 36 months. And they would pay that in addition to the monthly rate. So that by the end of the third year they will be connected and they will be paying only whatever they use, only what it costs them to use the water.

COMMISSIONER MAYFIELD: And Madam Chair and Pego, if folks are in a pretty rough area to provide service to – I don't know where your distribution line would be at – could that fee go up? Is that a standard, set fee?

MR. GUERRERORTIZ: Commissioner Mayfield, I can't guarantee you that the fee will never change. Even if I had a crystal ball I couldn't tell you it wouldn't change, but what we're trying to project right now this adjustment and perhaps lesser adjustments in

the future. What would happen if in ten years we cannot get the volume of water that we're taking out of the Rio Grande, for instance, if we have to build another system? Those are the kinds of things that I cannot anticipate. But we can say that if the conditions are what we can anticipate today – we have a decent supply from the Rio Grande, and this is what it's going to cost us, and the cost is going to go up at the inflationary rate, for instance, say 2 percent, 2 ½ percent, maybe in five years we adjust the rate to comply with inflation, with the demands of inflation. But if inflation is less than that – we always have to keep an eye on how we balance our revenue with our expenses.

COMMISSIONER MAYFIELD: Thank you. Madam Chair, two more questions. Madam Chair and Pego, what are the current City rates? Do you know?

MR. GUERRERORTIZ: The City of Santa Fe rates are very similar to Santa Fe County as a matter of fact and they have – as you know they were adjusted a few years ago like 30 percent and they will continue to adjust. This year was another 8 ½ percent that they're adjusting. Our rates are still lower than that. Not by much, but lower than that. And if you think about it, it is the same system, so the cost for the resident of Santa Fe and the customer in Santa Fe should be the same as the cost for the resident outside the city limits. I am a customer of the City of Santa Fe.

COMMISSIONER MAYFIELD: And Pego, my last question. As far as water rights, if somebody elects to give up their well and hook on to your distribution system, is there a forfeiture of any of those water rights? Are those water rights coming to the County? Are they still actually on that property? Is the State Engineer going to resecure those water rights and shift them somewhere else? How does that work?

MR. GUERRERORTIZ: Commissioner Mayfield, I'd like to defer that question to our attorney, Steve Ross.

CHAIR VIGIL: And let me ask him to clarify. Are you talking about a 72 well?

COMMISSIONER MAYFIELD: Madam Chair, again, I'm a little familiar with the Aamodt. I'm not know as far as these other systems, but Steve, if it's a post-56, a pre-72, a post-96 well – I just don't know if an individual elects to hook on to the system and they have whatever that magic date is, if they either have a pre-well date or a post-well date, what happens with those water rights? Do they stay connected to the property? Do they move back to the State Engineer's property? Do they come to the County's inventory?

MR. ROSS: Madam Chair, Commissioner Mayfield, actually a 72-12 well has no water rights associated with it but in the Aamodt area the State Engineer has agreed to recognize the use of those wells over time, sort of tantamount to a water right and allow the County as the provider of water service post-Aamodt not to have to get water rights to match against those deliveries. But elsewhere in the county it's not true. A 72-12 right is a license. It's a license to use water but it's not a water right, per se.

COMMISSIONER MAYFIELD: Thank you. Thank you, that was great.

CHAIR VIGIL: Out of courtesy, would think change your vote?

COMMISSIONER MAYFIELD: No, Madam Chair, but thank you for –

CHAIR VIGIL: Okay. Unless there's a need to, we'll consider that the vote is 3 to 2 and the motion has been passed. It's now 20 to 1:00. If we recess for lunch to approximately 2:00 will that work for everyone? So that gives us about an hour and 20

minutes.

[The Commission recessed from 12:40 to 2:25.]

CHAIR VIGIL: I'm going to reconvene this meeting. Thank you everyone, for your patience on this. Commissioner Anaya wanted to make an announcement.

COMMISSIONER ANAYA: Madam Chair, thank you very much. I know that there's probably many more but I want to make a few announcements and congratulations out to graduates in this 2011 class. Marcella Salazar's son, Sonny Salazar graduated from Santa Fe High School. I want to congratulate him. I also want to congratulate Jeff Trujillo's son J.J., graduated from St. Michael's High School. Kathy Ortiz' daughter, Anna Padilla graduated from Santa Fe High School, and Robert Martinez' son Bobby Martinez graduated from New Mexico Highlands University. And former Commissioner Anaya's son Art, my nephew Art, graduated from Moriarty High School. So congratulations to all those individuals on their work and to all the other students throughout the County, the employees, and just throughout the county. Thank you, Madam Chair.

CHAIR VIGIL: Thank you. I'd just ask any employees whose children did not get mentioned and graduated this year to let us know. We'd like to recognize them. So I would just suggest that you contact HR and let them know that your student child has graduated. That's a lot to be recognized for, so I hope this reaches all County employees. Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, I didn't bring it up under Matters from the Commission and I apologize. A little somber note. I just want to offer my condolences and also on behalf of the County, Ms. Minnie Gallegos and also to our Magistrate judge, Sandy Miera and also to the whole family. So condolences to the family.

CHAIR VIGIL: We do extend our condolences. We are now on the next item on the agenda.

XIII. C. Finance Division

1. Resolution No. 2011-80, to Establish the Santa Fe County Audit Committee and to Define Its Purpose and Structure

TERESA MARTINEZ (Finance Director): Madam Chair, I wanted to start this introduction just to let you know we placed this on the agenda and if you need more time to review there is not a time-sensitive issue on this, but we'll go through some general explanation and wait for your guidance.

If you recall, back in August 2010 we had a training from the Office of the State Auditor and they recommended we develop or form an audit committee, so this is our first approach at attempting an audit committee. And the intention of the audit committee will be to focus on internal controls. The independent auditor that we use and any audit findings that we may incur and the result of those audit findings. We have an audit committee that would be responsible for the financial statements and also help and assist with the governing body, the independent auditors and management.

We propose to have a three-member audit committee and they will protect the framework of internal control. They will review the financial statements and the auditor's

reports and help interpret those reports for the BCC and management. They will facilitate communication between the BCC. They will also help resolve audit findings. They will assess the performance of the independent auditor, and they will also assist us with internal audit function. They will help to determine if it's something that staff could review or if we should contract out for that.

The membership we're recommending is three voting members. We recommend that one member be staff, a representative from the Finance Division, one member be from the Legal Division, and one member be designated by the County Manager. We have staggered terms and we also have a portion where they evaluate themselves on an annual basis to determine whether they're doing what we've intended or if there's room for improvement if need be, and then they should present that report to you as well, and they should also come before you within several months of the State Auditor's approval of each annual audit. And I'll stand for questions.

CHAIR VIGIL: Questions? Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, Ms. Martinez, is this a trend of things that are occurring across the country, and keeping in mind that the audit is an independent, third party audit. That's the whole principal point of the whole regular audit that we do. Help me just understand a little more how this complements that independent audit that we go through from an auditing firm.

MS. MARTINEZ: Madam Chair, Commissioner Anaya, this is a trend, and you see it more in the private industry if you will, and there's not a whole lot of guidance on the public sector, but we did find some recommended practices from GSOA and the Government Accountability Standards. So it is a trend in light of Enron occurring, and then any additional fraudulent activities that may occur. So they recommend it as a tool, if you will, for BCC and the management, and also to stay on top of the independent auditor and make sure they're catching the things they need to catch.

COMMISSIONER ANAYA: Thank you, Ms. Martinez. Thank you, Madam Chair.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Ms. Martinez, who is the current auditor we have contracted, or is that going out for RFP this year?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, that is Heinfeld and Meech.

COMMISSIONER MAYFIELD: How long are they going to be on with us?

MS. MARTINEZ: This will be the second year of a potential four-year contract.

COMMISSIONER MAYFIELD: And who was the auditor before them?

MS. MARTINEZ: Barraclough and Associates.

COMMISSIONER MAYFIELD: And do those auditors meet independently with Commissioners to talk about any concerns?

MS. MARTINEZ: Especially in the first year they do, and I know they did with Commissioner Stefanics and I believe with Commissioner Holian, and if you will prefer to meet with them this go-round we can arrange that as well.

COMMISSIONER MAYFIELD: I would like to meet with our new auditors.

MS. MARTINEZ: Okay.

COMMISSIONER MAYFIELD: Thank you.

COMMISSIONER STEFANICS: Madam Chair.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you for bringing this forward. I believe that we did have some troubling findings and we had some other issues that the County had to address in the past. We did have a training where City Councilors and County Commissioners sat with State Auditor staff and this is one of the recommendations. I'm just wondering why we kept it to three and maybe why we didn't include a Commissioner.

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, we're open to suggestions. This is not set in stone so if you'd like to see a representative from the BCC as well as expand it we can do that.

COMMISSIONER STEFANICS: Well, Madam Chair and Teresa, maybe if you just tell me, do you see a conflict with a Commissioner sitting on it, and then having to vote to accept the audit later.

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, I think from our perspective we wanted them to be advisory to you and not have you sit on the committee for that very reason, but again, we could explore other options if we have to. I think the preference would be that you not sit on the committee.

COMMISSIONER STEFANICS: Thank you, Madam Chair.

CHAIR VIGIL: Okay. Any other questions? Seeing none, what's the pleasure of the Commission?

COMMISSIONER STEFANICS: Madam Chair, I would move to approve Resolution No. 2011-80 to establish the Santa Fe County Audit Committee, to define its purpose and structure.

COMMISSIONER HOLIAN: Second.

CHAIR VIGIL: I have a motion and second. Is there any further discussion?

COMMISSIONER STEFANICS: My comment is, we always have the opportunity, Madam Chair, to come back and amend it to include further members or change it if we think about this later, but at least we'll get it going.

CHAIR VIGIL: Okay. I have a comment. I really want to thank Teresa for doing this and Katherine, who has spoken to me about moving forward with this. It really was, as Commissioner Stefanics described, a recommendation that came out of a joint City-County Authorities meeting with the State Auditor's Office. And based on that recommendation we thought it would be a really good idea to move forward. So staff, bringing this forward is very much appreciated. So with that, unless there's any other comments, I'll take a vote.

The motion passed by unanimous [5-0] voice vote.

XIII. C. 2. Review and Discussion of the Monthly Financial Report for the Month Ending April 30, 2011

CHAIR VIGIL: Is there anything you'd like to report, Teresa?

MS. MARTINEZ: Madam Chair, I'm going to keep it real concise, given the agenda. I'll just let you know that relative to revenues and expenditures we are right on budget or better than budget in some cases. So we've seen for the month of May the GRTs came in under budget about \$155,000. Cumulatively, we're still to the better of budget by \$300,000. Property tax collections are holding steady and we do believe that at the end of the year we'll have a positive operational variance, and I speak to that from the terms of revenue coming in greater than budget, and expenditures coming in under budget.

So the budget cuts that we're done are still status quo. We'll probably fare better than what the variance is reflecting and a little bit of discussion about where we're heading next on the agenda and I'll stand for questions.

CHAIR VIGIL: Questions? Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, Ms. Martinez, I think in the first presentation you brought to us there was a request by the Commission to approve all purchases? And I believe that was – I voted against it, but that was something you stated that needed to be done in accordance with state law?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, you're correct. And as we worked with Legal to interpret that the posting of it on the website would meet the statutory requirements. So you don't see that coming before you anymore in the BCC meetings, but we still post our check runs and work with Kristine to have that on the website.

COMMISSIONER MAYFIELD: Thank you. So, Madam Chair, Teresa, this Commission does not need to take any formal action on approving your –

MS. MARTINEZ: That is correct.

COMMISSIONER MAYFIELD: Thank you.

CHAIR VIGIL: Any other questions? Commissioner Stefanics.

COMMISSIONER STEFANICS: Madam Chair, thank you. Teresa, the revenue collections being down, does this lend itself to even a further decrease in our proposed budget?

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, it does, but I want to clarify that the revenue being down from the previous year, a good chunk of it is attributable to bond proceeds and the timing of their issuance. But I do believe it lends itself – which we will make recommendations in the budget study session today – for a small level of additional cuts.

COMMISSIONER STEFANICS: So, Madam Chair, \$58.1 million down from the previous year, do we expect that from our last quarter as well?

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, we might see a difference in the reverse way in that we've had a bond issuance now in May where we actually received the proceeds to the tune of \$16 million. So you may see that we have a difference in revenue that would represent an increase in the final quarter over the previous quarter. But I will say that the majority of that \$58 million difference is relative to issuance of

bond sales. But we still will be representing a small cut.

COMMISSIONER STEFANICS: Thank you very much.

CHAIR VIGIL: Any other questions? Seeing none, what is the pleasure of the Commission? You don't need action on this? This is just an update? Okay. Thank you, Teresa.

XIII. D. Public Works Department

1. Request Authorization to Enter Into a Lighting Agreement with the New Mexico Department of Transportation (NMDOT) for Installation of Intersection Lighting on NM 14 & Santa Fe Studios Road AKA Montañas de Oro for the Santa Fe Studios Development

ROBERT MARTINEZ (Public Works Director): Madam Chair, Commissioners, at the April 26th Commission meeting the Board tabled this matter so I could confirm with the DOT if the proposed lighting agreement would be eligible for LED lights like the Commission was requesting, and the NMDOT said yes, we could install LEDs as per the lighting agreement. I stand for questions.

CHAIR VIGIL: Okay. Are there any questions? Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. And thank you for pursuing that for us. So the LED lights would also meet the night skies requirement?

MR. MARTINEZ: Madam Chair, Commissioner Stefanics, that is correct.

COMMISSIONER STEFANICS: Thank you very much.

CHAIR VIGIL: Any other questions?

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Mr. Martinez, I also inquired about passing this cost on to the developer. You were going to look into that.

MR. MARTINEZ: Madam Chair, Commissioner Mayfield, yes. Paul Olafson with Community Services is the liaison with the Santa Fe Studios and he's currently been discussing this with the studios.

COMMISSIONER MAYFIELD: Madam Chair, Mr. Martinez, so who is going to be paying for this? The County or the –

MR. MARTINEZ: Madam Chair, Commissioner Mayfield, the County will pay for it. The contractor will pay for the lights until the inspection is final. Then the County will take over the responsibility for it, and then at that time we can pass on the responsibility to the Santa Fe Studios.

COMMISSIONER MAYFIELD: I'm sorry, Mr. Martinez. So Santa Fe Studios will be incurring the expense of the light bill out there?

MR. MARTINEZ: Madam Chair, Commissioner Mayfield, that is the intent with the MOU, to pass on responsibility to the Santa Fe Studios.

COMMISSIONER MAYFIELD: Madam Chair, Mr. Martinez, if they elect not to sign that, then the County is going to be paying for it?

MR. MARTINEZ: Madam Chair, Commissioner Mayfield, that is correct.

COMMISSIONER MAYFIELD: Thank you.

CHAIR VIGIL: Okay. Any other questions? Seeing none, what's the pleasure?

COMMISSIONER HOLIAN: Madam Chair.

CHAIR VIGIL: Commissioner Holian.

COMMISSIONER HOLIAN: First of all, thank you, Robert, for putting this agreement together and I move for approval.

CHAIR VIGIL: I have a motion. Is there a second?

COMMISSIONER STEFANICS: I'll second.

CHAIR VIGIL: I have a motion and a second. Any further discussion?

The motion passed by majority 4-1 voice vote with Commissioner Mayfield casting the nay vote.

COMMISSIONER MAYFIELD: I'd like to explain my vote.

CHAIR VIGIL: Please.

COMMISSIONER MAYFIELD: My vote no is just to make sure that there's some assurances that the Santa Fe Studios will be picking up this bill and it will not be the County taxpayer picking up the \$700 a month. Thank you.

[The Commission met as the Indigent, Hospital and
County Health Care Board from 2:35 to 2:40 pm.]

XIII. F. Growth Management Department

1. Resolution No. 2011-81, to support the Madrid Mining Landscape Community- Based Plan [Exhibit 2]

CHAIR VIGIL: Who will be making this report. Please state your name and address for the record.

KEN ROMIG: My name's Ken Romig. I'm with Dekker/Perich/Sabatini. I'm the landscape architect who is assisting the Abandoned Mine Land Program of the State of New Mexico with the Madrid Mining Landscape Program. We're at 7601 Jefferson NE in Albuquerque, New Mexico.

CHAIR VIGIL: Thank you, Ken. Proceed.

MR. ROMIG: Robert Griego unfortunately is not here but he and I will both – there he is.

ROBERT GRIEGO (Planning Manager): Madam Chair, Commissioners, in your packet for this item on the agenda is the resolution to support the Madrid Mining Landscape Community Plan. The overview in your packet states that the Abandoned Mine Land Program has been working with the Madrid community to address the legacy of coal mining in Madrid. In January of this year we came to the Board to provide some background and provide an overview of the program. Since that time the Abandoned Mines Program has been working with County staff. They've been working with the Open Space staff, Planning staff, and they've also been to the technical review team.

The final report which was just handed out to you identifies a strategy for

implementation of the plan. AML and their consultants, Ken Romig from Dekker/Perich/Sabatini is here. They've continued to work with the County in order to implement the strategies and concepts of the plan. Staff recommends that the Board adopt this resolution in order to allow continued support for the program through the County's technical review team and to continue to work with the County's Planning staff and Open Space staff. We have the person from the Abandoned Mines Program and the consultant from Dekker/Perich/Sabatini here and I stand for questions from the Board.

CHAIR VIGIL: Questions? Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, Mr. Griego, I appreciate the presentation. I had a meeting with Paul Dickson, the president of the Madrid Land Owners Association and some conversations with Steve Shepherd as well. Are there resources associated with this plan, Mr. Griego? Is it my understanding that they'll be released to start the process? Is that correct?

MR. GRIEGO: Madam Chair, Commissioner Anaya, absolutely. There are funds available through the Abandoned Mines Program.

COMMISSIONER ANAYA: So this is the progression once this approved? This allows us to move forward with the expenditure within this plan and progress through all the work that County staff, Dekker/Perich and others have participated in the community especially?

MR. GRIEGO: To continue to implement the plan, to identify exactly what it is. They've identified some alternatives to address some of the issues that are out there. So this will allow the consultants and the community to continue to work Santa Fe County staff to identify the best solutions for this project.

COMMISSIONER ANAYA: Madam Chair, specifically, are there any areas that the technical team is concerned about? I think I'm hearing some concerns from the community about getting moving on the expenditure. Do you see any major concerns in moving forward with the work to be done?

MR. GRIEGO: There are some alternatives that are still being developed. Do you want to address that? I'd like the consultant who's been working with the community on this to give you a quick status update.

COMMISSIONER ANAYA: Okay. Thank you.

MR. ROMIG: Thank you Madam Chair, Commissioners. Currently, the TRT has expressed concern about the operations and maintenance of what may actually be implemented by the Abandoned Mine Land Program. The Abandoned Mine Land Program has for the next five years a fair amount of cash to spend on abandoned mine and lands statewide. They began their efforts in earnest in Madrid in the 1980s and now they have developed a plan for sort of a cohesive, holistic approach to the reclamation of abandoned mines land in and around Madrid.

Another concern expressed by the TRT was the arroyo restoration effort must comply with the Terrain Management Ordinance and the Floodplain Management Ordinance as well. That is definitely something the Abandoned Mine Land Program is prepared to do. The resolution in front of you today asks for us as subconsultants and the Abandoned Mine Land Program itself to approach County staff and begin to work in earnest to develop solutions that are in keeping with the County standards.

COMMISSIONER ANAYA: Madam Chair, I guess my comment would be for you and for staff is that the community has been spending a lot of time, as you have, in working through solutions since, you said, the eighties. And I think they're excited about the opportunity to actually move forward and do something and there's some concerns out there that I'm hearing as their representative. So I just want to make sure that they're at the table and that we continue to move towards actual action to that work that needs to be done. So I wanted to put that on the record. Thank you and staff for all the work but I am hearing a little bit of uneasiness from some of the members of the community.

CHAIR VIGIL: Anything further on this, Robert?

MR. GRIEGO: Madam Chair, Commissioners, I think we will continue to work with them to try to facilitate the process.

CHAIR VIGIL: Robert, I have a question. The Abandoned Mine Program funding was referenced through a GRT. Was that a state GRT?

MR. GRIEGO: I don't believe it was a GRT, Madam Chair. It's part of the Abandoned Mine Program has a funding source – I believe it's federally funded.

CHAIR VIGIL: Okay. Does your GRT reference another acronym other than what we're used to knowing GRT being? Gross receipts tax?

MR. ROMIG: The Abandoned Mine Land Program is funded through the federal Office of Surface Mines. Basically, it taxes existing coal mine facilities to clean up mines that have been abandoned prior to 1970.

CHAIR VIGIL: Okay. Very well. Thank you for that clarification. Any other questions?

COMMISSIONER ANAYA: Move for approval, Madam Chair.

COMMISSIONER HOLIAN: Second.

CHAIR VIGIL: Any further?

The motion passed by unanimous [5-0] voice vote.

XIII. F. 2. Ordinance No. 2011-3, Authorizing Santa Fe County to Provide Housing Assistance Grants for Repair or Replacement of an Existing Roof and Renovation Pursuant to Article IX Section 14 of the New Mexico Constitution and the New Mexico Affordable Housing Act, Establishing Eligibility Criteria, an Application Process, and Calling for the Development of Regulations Implementing the Ordinance

DARLENE VIGIL (Affordable Housing Administrator): Madam Chair, Commissioners, yes. This ordinance does authorize the repair or replacement of a roof. In addition, we have requested renovation to substandard housing conditions for low to moderate income persons, including services to low and moderate senior residents within the unincorporated areas. A couple of items that were brought forward from the New Mexico Mortgage Finance Authority is the compliance with the Affordable Housing Act and MFA rules which due require a minimum affordability period. The affordability period is a

restriction requirement by the Finance Authority Act rules that require that the home remain occupied by a low to moderate income household during the affordability period. However, if a transfer of title is due to the death of an owner the transfer may occur to a blood or marriage relative.

This particular ordinance for Happy Roofs, the amount disclosed is up to \$10,000. The affordability period would therefore be required to be a term of five years. And I stand for any questions.

CHAIR VIGIL: Questions? Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you. Could you go back, Darlene, to talk about family? Does it include domestic partner?

MS. VIGIL: Madam Chair, Commissioner Stefanics, yes, it would. It is the total household.

COMMISSIONER STEFANICS: Okay. Thank you very much.

CHAIR VIGIL: Any other questions?

COMMISSIONER ANAYA: Move for approval, Madam Chair.

COMMISSIONER STEFANICS: Second.

CHAIR VIGIL: Any other comments? Do we need a voice vote on this, Steve?

MR. ROSS: Madam Chair, we need a roll call and a public hearing.

CHAIR VIGIL: Okay. Is there anyone in the public that would like to address the Commission on this? Seeing none, we'll take a roll call vote.

The motion passed by unanimous [5-0] roll call vote with Commissioners Anaya, Holian, Mayfield, Stefanics and Vigil all voting in the affirmative.

CHAIR VIGIL: Thank you very much. Thank you, Darlene, for your work on this. I have a real quick question. How many people do you anticipate may take advantage of this?

MS. VIGIL: Madam Chair, there's a waiting list now of 30 families that will be participating. We expect to serve those folks at the present time.

CHAIR VIGIL: Thank you very much. And if someone wanted to apply for this would they contact you initially?

MS. VIGIL: Madam Chair, yes.

CHAIR VIGIL: And would you give a contact email and a contact number for the public?

MS. VIGIL: Absolutely. It's D. Vigil, Affordable Housing Administrator, 992-6752, or DarleneVigil@SantaFeCounty.org.

CHAIR VIGIL: Thank you, Darlene.

- XIII. F. 3. **Resolution No. 2011-82, the Affordable Housing Roof Repair or Replacement and Renovation Regulations; to Implement the Happy Roofs Program. Establishing an Application Process, Review Procedures and Internal Controls to Ensure Proper**

Administration of the Program

MS. VIGIL: Madam Chair, Commissioners, the regulations will accompany the ordinance so that we have an application process and explanation of the entire program for the roofing and renovation program. So we have rules and regs to follow in accordance with the Affordable Housing Act and Mortgage Finance Authority rules.

CHAIR VIGIL: Commissioner Holian.

COMMISSIONER HOLIAN: Thank you, Madam Chair. I am very concerned that we couple this program with energy efficiency measures as well, and our new energy specialist, Erik Aaboe and Craig O'Hare have some very good ideas on how we could incorporate energy efficiency regulations into the measure. So I would like to table this resolution temporarily so that Darlene could work with Craig and Erik on adding some language into the resolution. No? So perhaps I will ask Craig or Erik to come forward and explain.

CHAIR VIGIL: Craig, are you prompting us no? Please, just state your name. We were going to go through a formal introduction later but go ahead and state your name.

CRAIG O'HARE: I'm Craig O'Hare, energy specialist for the Public Utilities Department. I hate for my first official action to the Board being no, or to a Commissioner. But I believe we could handle the efficiency concerns that Commissioner Holian has through the RFQ process and hiring vendors for actually taking care of it. The big concern is with flat roofs and there is a technology to be able to essentially have an R-20 roof with a flat roof. I believe with pitched roofs Los Amigos will be going ahead and taking care of the insulation underneath the roof and up above the ceiling. But I believe we can handle that as we discussed on Friday with Darlene through the RFQ process.

COMMISSIONER HOLIAN: Okay. Well, I am very relieved to hear that so I withdraw the tabling motion and as a matter of fact would move for approval.

COMMISSIONER ANAYA: Second.

CHAIR VIGIL: I have a motion and a second. Any further?

The motion passed by unanimous [5-0] voice vote.

XIII. G. Matters From the County Manager

CHAIR VIGIL: Ms. Miller, I'm going to turn it over to you on this.

MS. MILLER: Thank you, Madam Chair. A couple things. There are several things on the agenda but I also wanted to echo a couple things that Commissioner Anaya said earlier today. Yesterday's event in Madrid was really a great event. Lots of people came out even though it was like watching a baseball game in a tornado. I've never seen such a dust cloud in Madrid. The entire ballfield was up over the group of people that were listening to the dedication of the grandstands. But it was quite a -- Representative King had quite a story about the history of that project and it was very impressive and I don't know how

Commissioner Anaya or Representative King stood up there and talked as long as they did with being sandblasted.

Commissioner Stefanics was there. It was really a testament to persevering on a project that took 12 years to get to this point. I just want to echo thanking the staff and all of the people involved in bringing that through, and the community – there was a great passion from the community to make that happen and it was very impressive and quite enjoyable. My father is visiting from out of town and he was really impressed with how long it had taken. It was a touching day and I just wanted to echo the sentiments of how much work people put into it and how if you get a chance to talk to any of the project people or the community that did participate in it to thank them for their efforts. It was really good.

XIII. G. 1. Introduction of Santa Fe County Energy Specialists

MS. MILLER: As you know, the County had approved an energy position a while back and also a water conservation position and we struggled with moving forward on some initiatives in those areas. We rebid the job descriptions and are really working to make some big accomplishments and I'm pretty excited because we advertised and had such excellent applicants. And we're fortunate enough to be able to take the two positions and fill them with the individuals I'm going to introduce. I won't go into their whole background. I'll let them actually get up and talk about themselves. But I've worked with both of them before at the State and they do have quite a record of accomplishments and résumés and I would just like to say that also, already, one of them has recovered more than their salary from PNM on charges we were getting on our accounts and additionally is working on getting more funding back and it would be really nice to put that back into some energy initiatives.

But first of all, I'd like to introduce Craig O'Hare and also Erik Aaboe. So those are the two individuals and they've got a lot going on. I just wanted them to come in and be introduced to you formally. I think you've probably met them all. They've been working on so much just in the short time that they've been here. I thought you'd find it really fascinating. I'm really impressed with all that they're doing. So with that I'll let Craig go ahead.

CHAIR VIGIL: Craig, welcome.

CRAIG O'HARE: Thank you very much, County Manager and Madam Chair and members of the Commission. I am Craig O'Hare. This is I think our seventh week on board for the County. It really is a pleasure to be here working for the County and working back again at local government. I was immediately for eight years the Special Assistant for Clean Energy in the State Energy, Minerals and Natural Resources Department. I was involved a lot with legislation, a lot of the tax credits for renewable energy and energy efficiency I was involved with one way or the other. And then some of you who've known me before that I was actually with the City of Santa Fe with the Water Department and have a pretty extensive background in water as well. So it's nice to be with the Public Utilities Department and be in a position to work on that issue as well.

Erik passed out a handout [*Exhibit 3*] on some initial, sustainable energy program areas that we think are very promising and should be pursued with your feedback and

support, and I wanted to say that most of this, as you're well aware, in the Sustainable Growth Management Plan. There's a really strong policy foundation in that document that was adopted last November and I've just highlighted a few of those elements within four chapters, not the least of which is Chapter 3, the Economic Development chapter.

We feel there is a really strong component here for economic development, job creation, not only with rooftop solar and small scale wind but also with energy efficiency, renovations in the residential and commercial sectors. We're all aware that the building industry has been in a pretty slow mode for quite a while with the economic downturn. Through renovations, both in energy efficiency and renewable energy in the commercial, residential and agricultural sectors there is a good opportunity to get a good chunk of that building industry working again and up on roofs and putting in insulation and windows and things like that.

I'm going to be more involved with and already am more involved with the second half of our two major program areas so let me leap to that on page 2 and then Erik will come back and address the lead by example County facilities part of the equation. Under community energy programs I really want to emphasize again in the objectives, which is significantly economic development and job creation, and also just as importantly reducing both County families' and businesses' energy expenditures. Both New Mexico Gas Company and PNM have rate increase requests in front of the Public Regulation Commission and obviously that trend is likely to continue over the coming decades. The more we actually produce our own energy within the county and also reduce our energy uses the more we keep that energy dollar here in the county. The multiplier effect with respect to that happens right here in the county. And then of course there are environmental and public health objectives with energy efficiency and renewable energy that are stated in the Sustainable Growth Management Plan.

Under Findings, I think the biggest finding that we've realized is that there really is a great combined package, if you will, of incentives and programs out there between the federal tax incentives and state tax incentives, what PNM actually offers, and New Mexico Gas Company offers in renewable energy and energy efficiency pursuant to a couple of statutes that were passed in the last eight years, and then also come financing programs that exist here in the county, there really is a great combination of incentives for these projects to happen out in the private sector, commercial/residential. They just need to be marketed better and we feel that there's some real opportunities for us to spend our time on packaging and marketing those existing incentive resources.

One thing that I think we need to make clear is that you all are probably familiar with the Renewable Energy Financing District Program. It's nickname is PACE for property assessed clean energy programs, and the County was moving aggressively ahead with the residential PACE program that would have been a financing program for rooftop residential solar systems. Unfortunately, the Federal Housing Finance Administration, which is the overseer of Fannie Mae and Freddie Mac stepped in last summer and basically said it was a violation of their loan provisions. Unfortunately, because of the priority lien status these essentially loans or assessments would have and they put the kibosh, if you will, on residential PACE programs nationwide.

So Duncan Sill in the Growth Management Department has just shifted gears and is working on the commercial side of the aisle with respect to PACE and that is moving forward. But the residential program is basically not moving at this time nationwide. The California Attorney General, actually it was Jerry Brown, now the governor, did begin a lawsuit suing FHFA for infringement on local governments' authority to have special tax assessment districts, and have that priority lien status, and we're going to just have to wait and see whether they prevail in that or not.

I won't go through all these bullets but I did want to draw attention to one under residential solar energy and energy efficiency projects in the middle part of the page, where basically we came across a great loan program that Homewise has, of which I was unaware actually, for low and moderate income families up to 120 percent of the area median income, which is about \$80,000 for a family of four. They can loan four percent interest money for 30 years. The term is extremely important to be able to get a loan for that duration, for energy efficiency or renewable energy improvements on any family that's 120 percent of AMI or below, which I think there's a significant population in the county for. And I think it makes sense to really assist Homewise with marketing that program and really making a lot of those both energy efficiency and renewable energy renovations happen.

And finally, I just wanted to point out that we are kind of looking under every stone with respect to grants. We don't expect much at the state level, given the state budget, but the federal government still has grants out there. The USDA has one out on the street right now that is due in mid-June. And finally, you're all aware of the Sustainable Land Development Code process that's ongoing right now and we see opportunities to incorporate energy efficiency and renewable energy initiatives or measures or incentives or what have you during that process as well. And with that, Madam Chair, I'll turn it over to Erik Aaboe who will address the lead by example County facilities and County operations aspect of our responsibilities, and then we'd be happy to answer any questions that the Board might have. Thank you.

CHAIR VIGIL: Thank you. Welcome, Mr. Aaboe.

ERIK AABOE: Thank you very much. Madam Chair and members of the Commission, my name is Erik Aaboe. I've been a resident of Santa Fe County for 30 years. Before this position I was the lead by example coordinator for state government operations and I'm really excited to be here in the County to try and apply some of my expertise and lessons learned toward improving the energy operations of the County.

One of the missions that I have currently is to coordinate the ARRA Department of Energy, Energy Efficiency Conservation Block Grant funding. There's a little less than a half million dollars that was awarded to the County for improvements to buildings, to do some LED streetlights throughout the county and GIS route optimization for reduction of fuel use. I'm excited to be here. I had been doing other similar projects for the State, and while the buildings were larger the projects are pretty much the same.

There are a lot of opportunities here at the County to save ongoing operations costs in energy. You have a number of buildings that present unique challenges because of their age, and in the six or seven weeks that I've been here I've been really fortunate to work with folks at Community Services. You have a really good team here and we look forward to working

on these projects.

Some of the other things that we're working on so far is to look for third party financing to be able to install photovoltaic systems on some County properties. We have a proposal that we've put together that is currently under legal review for some PV at the judicial complex and a couple of other of the larger County facilities. And so we hope to be able to that while we do have the opportunity with the utility.

In working with the utilities we have been able to find some funding. The County has been paying gross receipts tax on some of its utility bills and PNM has a look-back program where they will refund those payments that were made in error for three to four years, so we anticipate getting some funding back from PNM which is always a good thing. However, the utilities do have some very positive energy efficiency programs that they do not to an excellent job of marketing to commercial and residential customers. So one of the things that Craig and I are looking to do is do some outreach to the citizens of the county to be able to let them know how they can make some improvements to their own properties and reduce their energy use and reduce costs.

So that's pretty much – I'm really excited to work here. It's a great place to work, work in a place where first names are all you need, pretty much. It's really great and if you have any questions, please ask.

CHAIR VIGIL: Questions? Commissioner Holian.

COMMISSIONER HOLIAN: Well, welcome, Craig and Erik. I'm really personally thrilled that you're here. Craig, since also building codes are also within your purview, I wondered if you would just say a few words about the public hearing at the Construction Industries Commission this coming Thursday.

MR. O'HARE: Sure, Madam Chair, Commissioner Holian. The New Mexico Construction Industries Commission, which is a gubernatorial appointed body that adopts building codes essentially is having a hearing on the residential and commercial building codes this coming Thursday the 2nd at three different locations around the state, one of which is in Albuquerque. What essentially is going on is that the previous gubernatorial administration, Governor Richardson's Construction Industries Commission adopted essentially very aggressive but cost-effective, extremely cost-effective energy efficiency requirements for the commercial and residential energy building code.

Essentially it took the 2006 International Energy Conservation Code, not only brought it up to the more recent, most recent 2009 International Energy Conservation Code, but also added some additional measures beyond that, that all had to pass the cost-effectiveness test. So essentially what's happened is the residential code is just shy of 22 percent more efficient than it is currently. The commercial code is 17.5 percent more energy efficient than it is currently under the old 2006 code, and the cost-effectiveness test was essentially doing what we call a lifecycle costing approach, which is let's not just look at the slight increase that these energy efficiency measures have on the price of a home, because of course most people don't cut a check for \$200,000 when they buy a home. They finance it over 30 years. But let's compare the slight increase with the monthly mortgage payment in the case of residential that, say, \$3,000 or \$4,000 worth of energy efficiency measures might add to the price of a

home, and let's compare that to what they're going to be paying PNM and the New Mexico Gas Company on a monthly basis.

An engineering cost analysis that was done on those CIC codes was that the increase to the monthly mortgage payment was about – I think it was about \$15 per month. And that's why you'll hear the building industry say, well, you're pricing people out of homes by requiring that, and yet the savings in monthly natural gas and PNM bills was about \$30 a month, so the net savings was about \$15 per month, and this was in month one of homeownership. You don't have to wait for 15 years of payback or anything like that, it's like what are the true costs of affordability for a home? It's the mortgage payment every month and it's the gas and electric bills and the other maintenance costs associated with owning a home.

So the CIC essentially is – thankfully, they're not talking about rolling back, under Governor Martinez, back to the 06 code. Thank goodness they're talking about maintaining it as the 2009 code, but eliminating all of what we call the beyond-code measures, particularly in the case of residential where there were those measures that had the most cost-effectiveness. So that in a nutshell, Commissioners, is what's going on at the State level and we hope that they don't roll back the measures that were adopted last year but it looks like they're probably going to do that at the direction of Governor Martinez and her Small Business Task Force that in my opinion had a very narrow perspective of what constituted being business-friendly and being cost-effective. Because this ultimately is going to make sure, these energy efficient codes are going to make sure that we have commercial buildings and homes that for the next 60 to 80 years of their life are going to keep energy utility costs manageable in the face of more and more PNM and New Mexico Gas Company rate increases which we all expect over the coming decades.

COMMISSIONER HOLIAN: Thank you, Craig.

CHAIR VIGIL: Any further questions? Commissioner Anaya.

COMMISSIONER ANAYA: Thank you, Madam Chair and I first want to congratulate you on your early work and helping save some money for the County. That's always a good thing. Your last series of comments address part of what I was going to say is relative to the costs associated up front continue to provide information as to the long-term gains, but also incentives are going to play in heavy to our ability to not only have things in code but have encouragements through incentives, which is always a good tool. You don't necessarily need to comment further on it but that's definitely something I'd like to see more of. Long-term benefit, yes, and also incentives on the front end that could immediately defray the costs of maybe the permitting process and what we require people to go through, so it could be a counterbalance for some of that stuff. But I appreciate your being here. Welcome to the County.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair, and thank you, gentlemen, for your presentation. We have a piece of property that the County owns that we would love to have some ideas about. And one of them has been – perhaps it could be a multi-use, multi-purpose, but it would be really wonderful if we could establish some kind of energy part that could benefit not only the County but also some of our citizens. And I know

there are lots of strings, regulations, hoops that would have to be jumped through, but I would just put that out as another work project for yourselves. Thank you.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, I've had the privilege of working with Mr. O'Hare in the past and I would just like to welcome both of you on board and look forward to a lot of the information you'll be providing us in your abilities. I know you'll do a great job for the County. Thank you.

CHAIR VIGIL: I too would like to take the opportunity to welcome you aboard and just hearing you talk about some of the things you've been doing is pretty exciting. I also wanted to underscore for you, and you probably know this already. I'm not sure. Our National Association of Counties has created a strong leadership role in alternative and renewable energy. They actually provide grant programs and the provide model programs. They have a website. They have an energy efficiency specialist who gives counties and county elected officials and county staff such as yourself updates on what's going on with energy efficiency, what becomes available on the national level in terms of grants and how you can partner up with other communities that are in the same place we are in regard to what alternatives they are doing to move forward on this agenda. So Craig, you sound very familiar with it. I just wanted to mention it to just put it out there. Thank you very much, gentlemen for being with us today.

XIII. G. 2. Update on the Sunshine Portal

MS. MILLER: Madam Chair, Commissioners, I just wanted to let you know we have it up and running. I think you were aware of that but Kristine, again the IT staff and our contractor did a lot of work and they wanted me to show you how it works.

MS. MIHELIC: Just to give you a quick walk-through of how it works and the information available. The Sunshine section of the website can be accessed from the homepage, and what we did is we inserted a little sun icon across the toolbar up at the top. If you click on that it will take you into a brief overview of the Sunshine section, resolutions associated with it, as well as links that are already available on our website – information such as resolutions and ordinances, current bid solicitations and so forth. But the new information on the website is located on the left-hand side and that's the employee's salary information section. Right there we have the employee position title, salary and the rate, either hourly or annually, and then additionally if the position is an at-will position. The first and last name are also associated with that. And that's organized alphabetically.

And then if you go back to the Sunshine, under the checkbook registers, I think Teresa also mentioned this briefly, but if you scroll down it's a disbursement of all the payments made by Santa Fe County, and that also has a search function for the last two years. So every register in the past two years is on that. You can search that by date or you can search it by amount, vendor and fund description. So you can either sort them by using the menus across the top or by actually doing a search of the check register. So those functions are available and that's loaded on the first of every month so it defaults back one month just

because nothing would be there right now until tomorrow. And then tomorrow the summary will be ran and we'll load it.

And then the last section is the contract database and if you scroll through that you can also search by start date, contractor, division, department, and that also has a search function that functions through not only the contractor but also the purpose and the division. So definitely a cool database and it's almost completely populated. We found out that we'd have to manually populate that so I've been loading all 400 contracts over the course of the last few weeks. There are a few flukes in there that I either haven't found or I have to double-check or update on a daily basis but for the most part it's there and it's working really well. I've heard a lot of really positive feedback on it. Media outlets have both provided – I think the New Mexican and the Journal have both also stated some positive comments towards that. I stand for any questions.

CHAIR VIGIL: Any questions? Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair and Ms. Mihelcic, I just want to thank you and staff for all the work you've put into this. I know that you've received some very favorable ratings from a watchdog group. We're the only county to receive an A rating and I believe we should be A+ because we don't have any contract lobbyists working for the County.

MS. MIHELICIC: And that's very true. We did recently receive a grade of A from the Sunshine Review, which is a national organization and our one point was because we didn't have anything on whether we did or did not have [inaudible] But next year, A+, I promise.

COMMISSIONER MAYFIELD: Thank you all so much for your work.

CHAIR VIGIL: Thank you, Kristine. Anything further, Ms. Miller?

MS. MILLER: Madam Chair, no. I just wanted you to see what's available on the website and all the work that everyone's doing.

CHAIR VIGIL: Good work.

XIII. G. 3. Discussion on Solid Waste Ordinance

MS. MILLER: Madam Chair, the next item is a discussion of the Solid Waste Ordinance. When we did the budget study session, later in the day, I believe it was Commissioner Anaya had requested that the Solid Waste Ordinance be brought back forward for discussion prior to doing the budget, and we immediately ran into a couple of issues with that. One of them is the permits had already been printed and ready for sale. So they were already going on sale and that was already going through based on what had been approved by the Commission. Secondly, we had a timing issue that in order to revisit an ordinance and publish title and general summary and everything, that takes a minimum of 30 days. And then thirdly, we weren't sure what to bring forward as far as a general summary because the last time that this ordinance was passed it was actually a committee that had gone through and made the recommendations, so we were taking all of that information from that process.

But I didn't want to leave that kind of unaddressed because I think it's an important issue that a few Commissioners had indicated they did want to see it, want to have it brought back. We looked at a couple of things that could potentially be done but I need some direction really as to whether you would like – because I don't think that we can change where we currently are. We've already printed and put on sale because we had been ready to go prior, and the sale date was prior to the end of the year. We've always done it right on July 1 so that there's not an overlap of permits.

One of the things we can do and I think it will require an ordinance change is explore extending the length of time that the permits are good for, so that if you haven't used all your purchase we may be able to do that. But it's going to take more time than what we had available to be able to do this prior to this year's budget. But I wanted to bring it back for discussion and direction from the Commission.

CHAIR VIGIL: Thank you, Ms. Miller. And I recognize Pego who is here, and I know, Pego, you were involved in this. So were Commissioner Holian and Commissioner Stefanics and I. This issue is one of those that no good deed goes unpunished, because we actually thought we had a really strong sense of direction on what to do on the solid waste and then we had to back off and appoint a citizens committee to give us recommendations after a review of our current Solid Waste Ordinance, and as a result of that we did enact the ordinance, and it hasn't been that long since we enacted it. Pego, based on that and some of the other no good deed goes unpunished experiences that we've had such as the issue that our County Manager brings forward and that is extending perhaps the current use beyond the current year so that people feel very confident in the fact they are paying for services they're getting.

I know we had looked and discussed that at length, but one of the options that we gave direction to was to look at swipe cards and other alternatives. Do you want to just briefly let us know where you're at in terms of any kind of review with regard to that? Commissioner Stefanics.

COMMISSIONER STEFANICS: A clarifying question. Could I first find out – I think something was brought up at a previous meeting that we are offering discounts to low income or seniors or something? So when you prepare your remarks for what the Commissioner asked for just include that as well so I can make a note of it. Thank you.

MR. GUERRERORTIZ: Madam Chair, Commissioner Stefanics, we are in the process of studying several possibilities to accomplish your goals. Yes, we have introduced discounts for senior citizens and low-income users and that I think is working well. Some people find it difficult to come to our offices to get the discount, so we're looking at ways in which we can do it by mail, for instance.

The other thing is we are right now already selling the permits for next year. They'll be theoretically effective July 1st but as it is, anybody who buys a permit now can begin using that permit now. So we have extended the use of the permit basically, and that is to avoid people who buy a permit at the end of the fiscal year because, let's face it, most people know when the end of the calendar year is but fiscal year is a different notion for many people. So they come and buy a permit, say at the end of April, beginning of May and two months later

it's invalid. We're not selling the permits anymore; we're selling the new permits. So we've diminished that possibility.

And we're going to be dealing on a case-by-case basis for those people who did not catch that and they filled out a permit say, two weeks ago, and they don't know that it's going to expire June 30th. I can guarantee you last year we had maybe 50 cases like that. This year we plan to have ten or less. So we'll solve that issue. We are now working on different ways of channeling the waste at our transfer stations. Different ways to make it more user friendly for people who either have problems coming to buy the permits downtown or people who didn't know. There are people who show up with solid waste to our transfer stations who didn't know they had to buy a permit first. It is a difficult concept to have stations that are remote, for instance, taking cash. I wouldn't even consider that.

It is also difficult to have some of the users that we have, a good number of our users, used to the credit card type or electronic key type devices. So we're working on those things.

CHAIR VIGIL: Okay. Any questions for Pego? Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, having been the one that brought it up I have several comments and questions. I guess the first logistical question, and I'll look to you Mr. Ross to help clarify for me is at the budget study session we had a discussion and it goes to putting agenda items on the BCC agenda. We had a good discussion, I thought, to clarify, and I was just trying to find my exact words, which I will, but my request was to actually put it on the agenda for publishing title and general summary. I know there's been a lot of discussion I've heard through the walls, if you will. So clarify for me, what specifically, as the attorney for the County, do you request the Commissioners do if we have an item that we want to bring up for publishing title and general summary, because my assumption based on the discussion was we were going to put it on the agenda and have this discussion and open up the discussion to all of the items, not just the dollar amount but even some of the items that Mr. Guerrerortiz has brought up today. So help me understand, what is it that legally you're looking for or that you need in order to publish something for title and general summary.

MR. ROSS: Madam Chair, Commissioner Anaya, when you authorize publication of title and general summary all you need is a draft of an ordinance to publish.

COMMISSIONER ANAYA: Okay, so Madam Chair, Mr. Ross, in the discussion that we had at the last meeting, wouldn't that have been the time to articulate that so that we could have prepared that draft. I want to make sure that whatever protocol we have, that I follow it, but that it's consistent across the board.

CHAIR VIGIL: Let me kind of address that if I could. I know it's part of the confusion with regard to that kind of a request, Commissioner Anaya, is that it comes from one particular Commissioner and that is difficult for staff or even those of us who are sitting here hearing that to know whether or not that's the way we're going to move forward. Because I think you are probably or at least as the Commission and staff very basically would like specific direction from the Commission and not just one particular Commissioner making one particular request. So maybe the way to handle this particular item is just to find out would we like to consider publication of title and general summary, and ask the question

of the Commission. And under those circumstances I think staff would have a real clear direction that that's what they would come forward with. Is that all right with you?

COMMISSIONER ANAYA: Well, I appreciate the comment, Madam Chair, and I'm getting to that. I think one of the things which I'm more than willing to do and prepared to do is based on parliamentary procedures. If there's an item like that, there was more than one Commissioner; it was myself and Commissioner Mayfield that made comments relative to the Solid Waste Ordinance. And I believe Commissioner Stefanics, I'll find it in the minutes, I believe Commissioner Stefanics also added some comments, not about saying yes, publish title and general summary, but I didn't get the sense from those minutes that there was an objection to do that.

So in the interests of clarity, moving forward, my interest would be, would it be clean, Mr. Ross, if a Commissioner requested that and then made a motion? Would that be appropriate to publish title and general summary, get a second and then go to a vote for matters of record? What are your thoughts in addition to what the chair has stated?

MR. ROSS: Well, Madam Chair, Commissioner Anaya, there's a number of ways to get to the point where we have an item on the agenda that authorizes publication of title and general summary. So any Commissioner is welcome to work with us and we'll help either the Commissioner or the liaison work up a draft. But in order to get to the point that we're actually voting on an ordinance for publication we need to have a draft sitting in front of the Commission that can be authorized and can be published. Another way to accomplish that is to work with the department, in this case I suppose Pego's department would be the logical one, and get a draft put together. But we need to have that draft here for us to consider and vote on.

COMMISSIONER ANAYA: So Madam Chair, in basically following your lead, I have a request of you, my four colleagues. I actually – respected, and I think I said this at the meeting, I fully respected the fact that the previous Commission, the three of you and the former two Commissioners, had a discussion and a process and a vote and that at that time that was the direction that you as the Commission wanted to go. I think it was a split for though. It wasn't a majority vote. It was a 3-2 vote is my understanding. And after looking at the ordinance and even taking into consideration some of what's been said today and even at the previous meeting, as just a Commissioner who's brand new on the block, if you will, I don't think we should raise solid waste fees right now. But at the same time that I say that I think that going back to the April meeting in which I commented on the issue and you brought up the seniors, Commissioner Stefanics, and even low income individuals that have other issues, there may be ways within the ordinance as it exists to expand the ordinance to have other things in it so that maybe we don't fully modify the \$75 fee but I still hear strong feedback as early as last and one of the individuals that sat on that advisory committee who's sitting in the audience right now, Walt, essentially said that there was – and you can address it yourself, Walt, but you brought up that there was not specific, only recommendations on increasing the fee and in fact there as many alternatives that the committee looked at. A smaller purchase of 12 permits instead of 24 and other things like that.

So I think there's an opportunity, and I guess I'm looking to you, Madam Chair and Commissioner Holian and Commissioner Stefanics, I believe Commissioner Mayfield

wanted to take another look at the ordinance. I guess I'm asking the three of you if you would allow us to move through the process of publishing title and general summary to specifically look at those alternatives that I've been hearing direct feedback from the constituency. And Walt can attest that at our meeting last week there was not one community that was objectionable to taking another look at those fees and looking at a broader scope. *[Exhibit 4]*

I will say that the Lockridges from Cerrillos did point out exactly what Commissioner Holian and I believe you, Commissioner Stefanics, pointed out on bag tags and how bag tags are one avenue to keep costs down, but they made that comment in the context of everyone else who said, hey, we really would like to look at other options and 12 tags or 12 permit punches as opposed to 24. So I'm asking you, the three of you in particular if you would consider allowing us to do that to fully vet and evaluate the whole thing again.

CHAIR VIGIL: The four of us.

COMMISSIONER ANAYA: I'm asking the three of you because I believe Commissioner Mayfield was supportive of publishing title and general summary.

CHAIR VIGIL: But you're asking something different now. Commissioner Holian.

COMMISSIONER HOLIAN: Thank you, Madam Chair. I'm not really for opening up the ordinance right now just for fees. I think this is something that we have to look at in a much larger context, and I think there are a couple of things that we want to accomplish. One is to encourage people to recycle more. And I think that in fact Walt was on another committee that was appointed under SWMA and they have come up with some interesting ideas and concepts for encouraging more recycling. And I know that the recycling that we have in our county is just abysmal compared to most other counties everywhere, actually.

So I would rather that Pego come up with some ideas on, one, how to increase recycling, two, how to possibly even create a pickup service in the county that could possibly be used to subsidize the transfer station and thereby lower the fees. I think that we've just gone over this, we've just obsessed about this transfer station fee over and over and over again. We just going through the same arguments. And I think that it's time for us to open it up and consider it in a larger scope and come up with some really creative ideas and I think that with Pego as head of the Utilities Director we can come up with those ideas. At least that's my opinion.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. I see this as a – I want to back up. I see it as a financial discussion first. And I think that part of the dialogue might be whether or not it continues to be an enterprise fund that should make the money to pay for itself, which it hasn't been in the past. And that was one of the reasons that the former Commission did raise fees over five years so that we could try to start making it self-sufficient, as well as to bring in more money to pay for the higher fees that SWMA has for the tipping fees. Because we're paying the regional authority and it's just digging deeper into our general fund.

Now, from my perspective, the reason I would like to see it remain an enterprise fund is so that we can continue to use our tax dollars for other general fund purposes like many of

the things we've talked about – helping communities, doing more roads, libraries, educational services, etc. So we end up having to choose and I think for me it comes down to a philosophic discussion besides looking at the ordinance. We can look at the ordinance and change lots of different things. When it was first brought to us, and I'm speaking of last year, we didn't accept it right away. We all were going, like we don't like this. We don't like that. Come back with another iteration. So there are many things we could still change. For me it's more a philosophical issue of are we continuing an enterprise fund where we try to make it self-sufficient or not? Then from there go into any more changes that we would want to do.

COMMISSIONER ANAYA: Madam Chair, on that point if I could.

CHAIR VIGIL: Yes.

COMMISSIONER ANAYA: Madam Chair, on that point, I agree with you, Commissioner Stefanics. I think it is a philosophical standpoint and I think from my perspective it is a core service. I don't see solid waste, transfer stations as an enterprise fund. I see that as a service that we provide to people that pay their taxes and it's a base service. I look at transfer stations and trash, if you will, in the same way that I look at roads and public safety. So I guess I agree with your point but we differ on philosophical priority. But I think my deviation is based on the constituency I serve throughout the district and what they feel they benefit from paying their taxes. So I respect those comments, absolutely, but I do see it as a core service and as such I'd like to look at the ordinance again.

CHAIR VIGIL: I'm going to turn it over to Ms. Miller, but I would say I agree with. It probably should be considered a core service similar to roads and public safety. However, you need to remember that for roads we actually do have GRTs in place to pay for those and for public safety we have GRTs in place. If we do away with any kind of solid waste fee schedule we won't have any kind of ability to pay for the service at all. When you look at trying to go to core services you need to know that those core services do have to be implemented by the County. However, through the state legislature we're allowed to go out to the taxpayer and say, you want roads, you want public safety? Help us out here with a GRT, and that's how we've been able to move forward with those particular core services. If you all are okay with that I'd like to turn it over to Ms. Miller.

COMMISSIONER ANAYA: Madam Chair, I actually respect the comments and I respect you as chair very much, but I actually move that we look at the ordinance and publish title and general summary.

CHAIR VIGIL: Well, there might be a middle ground here. So let me, before I even get a second we might be able to look at something that might be available to address this issue. Ms. Miller.

MS. MILLER: Madam Chair, Commissioner, I think you brought up a couple of things and it's how you get an ordinance revisited. The problem with this one – we left here completely understanding you want to revisit it. The problem was no one at that particular meeting said to me, by the way, the permits are printed and on sale and everything else. So it would have been nice to have known that there was no time to address it for this particular budget cycle at that meeting because at least then, that didn't come up until we started looking at how would we and what would we bring back to the Commission for discussion.

So this particular issue was way too far down the process. As Steve said to me the process would have needed to start in February if you wanted to revisit this particular ordinance for the budget, before the permits went on sale. And then there was also confusion of well, was that direction by the Commission to reopen this or not? And so that procedural issue of when do we revisit ordinances that staff, for their purposes think were just passed and they have then gone and started all this work. So I think that I understand both sides of this issue and what you were trying to get at but timing was a major problem with this particular ordinance because I wasn't even aware we were selling them early at that meeting either. I didn't find that out until we were trying to figure out how do we revisit this before the interim budget is approved.

So I think that it's perfectly valid to say if you want to make a motion to do that and revisit and if the Commission says yes, but please understand that we can't change right now this year's permits because they've been printed and on sale. People paid for them. It would be an administrative nightmare and it would cost us more than that \$10 per permit increase to undue what's already been done. And so we might as well kind of wipe out any revenue that we were getting to redo that for that \$10. Just to put it into perspective that \$10 in increase – I think we do about 6,000 permits or something like that is \$60,000, but to undo everything that's been done in printing and in sales that have already been done and all that would be quite difficult.

So that was what we ran into to try to address it before this budget. But if you would like us to go back and, like I said, there were all different issues brought up here, that's a much bigger discussion and part of the reason it would actually take several months to actually address all that and research it and bring it back to you. So I just want you to understand it wasn't not a desire to take a look at it, it was really kind of confusion, I think, on several parts was that actually what would be done? What would be put in the ordinance that we couldn't actually do it prior to them being on sale. They were already printed and going on sale.

So I apologize but I didn't even know that. They never even told me that until well after we had gotten into how do we do that before the budget process. So with that I just want to give you that little bit of background, but it is a little difficult for the staff once an ordinance is passed, at what point and how much lead time needs to be given when there's direction to go reopen an ordinance. Ordinances do take longer because we do try to get some public feedback before we actually draft them, so it's not a matter of we just go draft it and adopt it at the next meeting. Resolutions that don't have major policy changes, they can be done much quicker. They can be maybe done in one month. So it really does depend on the issue that you all ask for as well.

COMMISSIONER ANAYA: Madam Chair, if I could ask a question. If the ordinance was reviewed and the Commission didn't touch the \$75 fee for 24 permits, couldn't the Commission look at a 12-punch ticket at, say, \$40, and add that to the ordinance and not completely dismantle the work that's already been done thus far?

MS. MILLER: Madam Chair, Commissioner Anaya, I'd have to look into that but I think those types of things would be a possibility.

COMMISSIONER ANAYA: So, Madam Chair, my fellow Commissioners, I guess that's the interest of which I'm asking, not to look solely at the \$75, the \$10 increase but to look at alternatives that have been brought up before relative to seniors and others. Or just the fact that a single or smaller household will never use 24 permits and a 12-permit ticket would make so much more sense. I guess I don't do it in a way that's begrudging the work of the previous Commission or my three fellow Commissioners sitting next to me but that there could be ways of offering a more affordable ticket for use of trash commensurate with what those people would actually use instead of a 24-punch ticket that they never use. So I don't bring it forward as a way to begrudge the work of the Commission in any way but that there could be alternatives within the ordinance that could work, that could make sense, that could be a balance and a compromise.

CHAIR VIGIL: I think that no one would be opposed to that and I think what we're trying to give a message across is we're actually doing that. Staff has been given the direction to come forward to address the gaps that we were not able to address with the previous action that was taken on the ordinance.

So I think that Pego has been working on that because I get similar questions to what you all get with regard to solid waste and I direct them to Pego's office and they receive satisfactory responses. So I think maybe the best way to consider moving forward on this is to continue to give direction to staff with regard to this. If there are specific suggestions the Commissioners have I think those suggestions should be vetted through the County Manager to staff, such as the suggestion you've made, Commissioner Anaya, and that is the lesser dollar for the lesser amount of visits, which makes sense because that would certainly address a lot of the issues that most of us have had to address thus far.

So I think my resolution to that as a philosophical statement was of course, we need to do a swipe card. Now, that's not an easy thing to do because that's a huge undertaking. But what we have with existing resources and the direction that we can take with those resources, I don't think you're going to get any objections to that. I think probably at this point in time the best way to move forward is to allow staff that to gain the input that they'd like to from you, from any other Commissioner, through the County Manager or through ourselves personally.

And perhaps in a couple of months or after three months you can come forth with the report and we can look at enacting an ordinance if we need to to add or delete. Part of the problem the Commission particularly has at this time to do a publication of title and general summary is you can't just do it on nothing and the only thing we heard about was increased fees and I think I'm hearing more than that today, that perhaps the ordinance needs to be revisited for additional information in additional ways of providing services to communities. So when you do do a title and publication of general summary you actually have some of the changes incorporated in the ordinance we would be considering. That creates a benefit to the public. That creates a benefit to the Commission to understand what direction we will be taking action on. And I think we could actually do that, if perhaps everyone is okay with giving staff the direction to come back to us in a couple months with regard to some of the issues that you've heard and at that point in time staff and the recommendations that you hear can be implemented and they're do-able and we can move forward and won't adversely

impact our current budget cycle. I think maybe that's the way we might be able to go if the Commission is in agreement. Commissioner Stefanics.

COMMISSIONER STEFANICS: Madam Chair, what I hear though is a basic question of how do I get something on the agenda and move it along? I've had this issue in the past as well and so in order to clarify it I made a motion, if I got enough votes, that's how it moved along. So for example, at this time if we as a group wanted to bring this to us I would make a motion that Pego or the appropriate staff meet with all of us individually, get all of our ideas and come back to us no later than September 1 with any proposals. But I've been in the same situation so I had to learn to just get specific and get other people in agreement to make it happen.

COMMISSIONER ANAYA: Madam Chair.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, Commissioners, I appreciate the comments and I guess I would say this. We're in a budget process right now that we're going to have a pretty lengthy discussion on here shortly that I think our role as Commissioners is to evaluate all those areas associated with what is our constituency paying for and what are they getting? So I see the discussion as very timely. And I guess a question back to you, Madam Chair, would be – and even based upon what you said, Commissioner Stefanics, would be if the comment is that I am to go to the drawing board if you will from ground one and wait essentially an entire fiscal year before we engage the topic I guess I don't think that's an adequate response to the constituency that's concerned about it right now, associated with that increase, the constituency that's saying give us an option that's not the full 24 punches.

So I guess what – and fully respecting what you said, and I'll do it more often just so there's complete clarity in my mind as I move forward, Madam Chair, I'd move that we look at the ordinance for one specific thing, that we publish title and general summary and that we look at a 12-punch ticket at a cost of \$40 a year. That's the one item that I ask that title and general summary be published to be able to buy a \$40 ticket for 12 punches. That's the only item that I request. I make a motion that we do that to look at that one area, for a 24, to keep the 24 where it is, but then have an alternative of a 12-punch ticket for \$40.

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR VIGIL: Is there a second?

COMMISSIONER MAYFIELD: I'll second for discussion, but I still have a lot of comments to make on the prior discussion. But as far as the Commissioner's request, I would second that but the only amendment I would ask to be placed is the current 24 punches that have been purchased or any current passes that anybody has for the current fiscal year, that those could be extended until all of those punches are exhausted.

COMMISSIONER ANAYA: I would accept that.

CHAIR VIGIL: Okay, we have a motion and I'm not sure it's compliant with the process. Would we need to go to the ordinance to include that motion in the ordinance, Mr. Ross, or Katherine, if you can answer that?

MS. MILLER: Madam Chair, Commissioners, we would have to do what Commissioner Anaya requested in his motion and that is to publish title and general

summary. We looked at what we could do administratively and we can't change either the expiration dates of the cards or do anything on the additional punches. So I would say his motion is correct. We would have to publish title and general summary and we would draft an ordinance change that would meet that and bring it back to you.

CHAIR VIGIL: I have a motion and a second to revisit it. I have a question before the vote is taken. You currently are extending the 24 punch, correct?

MR. GUERRERORTIZ: Madam Chair, for all intents and purposes what we're doing is extending those permits that have, say, 15 or 20 still on them, extending them for a period of time. Not until they're exhausted. My idea was to extend them for a couple of months so that people have an opportunity to use them or to look for ways of using them.

CHAIR VIGIL: Okay. Thank you. Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, and Mr. Guerrerortiz, that's news to me, and I know I've spoken to you about this. Has the public been informed? When you indicated they're purchasing new permits currently – I'm assuming here or at the satellite offices. Have they been told that they can use their existing permit maybe for a couple more months?

MR. GUERRERORTIZ: Commissioner Mayfield, we have informed people about the tickets or the permits being expired. Now, people who looked at other options like buying the bag permit chose the bag permit for a week or two. There are – there were instances coming from the Treasurer's Office which they did not know, say, three months ago, that the permits were going to expire June 30th. So for those people, on a case-by-case basis – I did not announce it because it's an ordinance. I think there might be some exceptions made to an ordinance just to help one individual or another who is in a very precarious situation. But I cannot announce it to the public and say, by the way, unless you are the one, as a governing body.

We can take some administrative freedoms to work with people who have issues with the permit. People who lost a permit, for instance. They showed me proof of purchase of the permit and they said they lost the permit and we replaced the permit. Those are administrative freedoms that I am taking at my own risk, because the ordinance does not allow me to do that. But I wish it's not going to be 300 of them. I hope it's not going to be 300 of them. There are going to be a few that I can deal with on a human level, saying you look like you're telling me the truth, you're signing an affidavit, you're showing me proof of purchase, you lost the permit in the mail. That's what we've done with permits that were lost in the mail, for instance. Whether those people lost them or not, I can't prove it but I am taking their word, I'm taking their affidavit and I'm taking their proof of purchase.

I'd like to believe that if we have a dozen cases like this within the next few months then we can deal with them administratively. I don't think that we can prepare an ordinance before this budget period is over. I think that I can offer myself to come between now and the next two weeks from now I will meet with each one of you and hear your concerns and start working on the revision of the ordinance. But I cannot promise you that it's going to happen before September for instance, because we're booked.

COMMISSIONER ANAYA: Madam Chair, on that point and Commissioner Mayfield's amendment, Commissioner Mayfield, in the interests of having the ability to have

a permit for seniors or smaller households where they can buy the 12, I would ask you, in that interest, if you would withdraw your amendment and just leave the amendment for a \$40 permit for 12 punches, in that interest, and then in the broader scheme of the discussion we could discuss alternatives. But I wouldn't want to turn the whole administrative process on its end but I think a \$40 12-punch permit would be something that would be utilized by those that don't use the 24 and wouldn't need to. So I would ask you if you would consider withdrawing your amendment for the purposes of just having another option beyond the 24-punch.

COMMISSIONER MAYFIELD: Madam Chair and Commissioner, I have a few more questions of Pego before I do that. But Pego, also, I believe either yourself or staff, they attend the SWMA Board meeting. And also, Ms. Miller, I brought this up because of one of the concerns with the fees that we're paying to the Caja del Rio and one of my concerns were the amount of dollars that they're – excuse me, the impact that it has on our residents at our transfer station. I voted against the SWMA budget. No secret about it. I voted against the SWMA budget because I believed there are a lot of fees in there that are indirectly being passed on or being incurred by what we have to pay for our dumping fee permits.

So this is no secret. I've been discussing this for a long, long time. I've been discussing it with SWMA. I've had I believe the privilege of discussing it with you, Pego, now that you've come on board also, and Ms. Miller, you and I talked about hopefully trying to extend the current 24-punch or the newly purchased 24-punch basically till they're exhausted. With that, Commissioner, I will remove my amendment. I would like to see if we could try to do something for our community, for our residents who need these 12-punch permits. If somebody runs over a 12-punch at \$40 they're going to come back and purchase another 12-punch for another \$40 so then you're going to benefit in that \$5 I believe, if they have to purchase two permits. So with that, Commissioner, I'll yield from my amendment and support yours.

CHAIR VIGIL: Okay. I have a motion and a statement. The specific statement of the motion says revisit the ordinance for the purposes of a 12-punch ticket at a cost of \$40 per year.

The motion passed by 3-2 voice vote with Commissioners Anaya, Mayfield and Vigil voting in favor and Commissioners Holian and Stefanics voting against.

CHAIR VIGIL: So we will have title and general summary with the purpose of getting a 12-punch ticket at a cost of \$40 per year.

COMMISSIONER MAYFIELD: Madam Chair, can I clear up a procedural question for myself please?

CHAIR VIGIL: Sure.

COMMISSIONER MAYFIELD: Based, Madam Chair and Mr. Ross, on how this ordinance was brought back, the notice of title and general summary, respectfully, Commissioner Stefanics brought up a request to want to look at another ordinance today a little earlier on in the meeting. So does that need to take a formal vote by this Commission?

Does staff get direction on it? Is staff getting a general direction from one Commissioner, or do we need to take an actual record vote on this to have an ordinance to be brought back to look at?

MS. MILLER: If I could comment on that. My understanding of Commissioner Stefanics' request was to just bring it forward for discussion with that ordinance and then, at that point there would be a publish title and general summary. As you can see by this discussion it's incredibly hard for us if everybody wants something different. The ordinance changes would be humongous so that's way different than one specific thing. So I could be wrong but I would like – when it's something where it's really specific, that's much easier, but when everybody has something that they want to look at and add and all that it takes a lot longer and a lot more discussion and a lot more iterations back and forth. So that's harder than just publish title and general summary because we don't know what it is you specifically want. So from my understanding of Commissioner Stefanics and for the purposes of clarification is that she wanted us to bring back the ordinance for a discussion about what are the issues, that we would get all the information that are the issues and then propose some alternatives and then get direction as to what to do as far as publish title and general summary.

So that was my understanding but if I'm not correct about that –

COMMISSIONER STEFANICS: Madam Chair, that was my intent. My intent was even simpler than that. It was let's bring back the ordinance to discuss what these concerns are so we can know if the concerns are valid or if there was a reason that we passed the ordinance the way we did. And I wasn't supposing that we were going to do anything more. I was just asking that it be brought back for discussion and review. That's all I was asking for.

COMMISSIONER ANAYA: Madam Chair, on that procedural point and comment. I greatly appreciate the work that the Commission has done previously before Commissioner Mayfield and I were here very much, and as I move forward fully intent on broader proposed ordinance changes that I may suggest to vet those with you individually as Commissioners and put drafts together and forward those drafts to my fellow Commissioners. I don't intend on using this pulpit if you will as a surprise-surprise. I just think the timeliness of this issue was why – I didn't realize, truthfully, and I said this at the last meeting, I had no idea that the trash fees were going to increase at the beginning of July. I didn't know that. It was Commissioner Mayfield, based on discussions that he had had and better homework, which I'll work on, that he did, to let me know about that.

But I fully intend on vetting those issues as they come about and having some dialogue with staff and getting their feedback and input as we bring things forward. So I appreciated the comment and the direction from all the Commissioners and staff on procedurally what will work best. So thank you.

COMMISSIONER MAYFIELD: Thank you, and Madam Chair, still on my point please. Madam Chair, Mr. Ross, two questions I have then. One, we can, as a Commissioner go directly into your office and want to ask for reconsideration of an ordinance, and then bring that reconsideration to the Board on an agenda, prior to asking for it up here?

MR. ROSS: Madam Chair, Commissioner Mayfield, yes, that's certainly a technique that's been used in the past. We'll help you to draft a strawman if you want.

COMMISSIONER MAYFIELD: Thank you. And this is more of a procedural question for myself. If we're going out to staff, or if staff is going out to ask the Commissioners individually what our position or what our thoughts are maybe on a future ordinance, are we not potentially running into a potential violation of a rolling quorum or a potential polling of a Commission? Or is that just asking each individual Commissioner's thoughts?

MR. ROSS: Madam Chair, Commissioner Mayfield, what you just described is the latter situation. It's not a rolling quorum because there's no attempt to take action or line up votes or anything like that. The staff member is just trying to determine where the Commissioners are – they're trying to predict where this body is going. So that's not a violation of the Open Meetings Act.

COMMISSIONER MAYFIELD: Thank you. Thank you, Madam Chair.

CHAIR VIGIL: There being no further discussion on this let's move on to discussion of tour of the courthouse.

COMMISSIONER STEFANICS: Madam Chair.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: I'm sorry. I still want to ask one question that has nothing to do with fees, but about the transfer stations. I understand that we're ready to do some renovations at San Marcos Transfer Station and I picked up the rumor, and maybe I just wasn't paying attention, that it was going to be shut down for two months. So could somebody tell me if that's true or not?

MR. GUERRERORTIZ: Chairman Vigil, Commissioner Stefanics, during construction the facility would have to be closed during certain periods of time, yes. The construction period is going to be two months so in the worst case scenario it would be two months, yes. There is no way that we can have the facility open and perform the renovations that we have designed. That's all there is to it.

COMMISSIONER STEFANICS: So I guess, Madam Chair, the question I have is how the constituents, how the residents know that and where do they go?

MR. GUERRERORTIZ: We have been notifying the constituents about the closure of this transfer station and we are giving two options. One is the La Cienega Transfer Station and the other is the Eldorado Transfer Station as being the closest to their areas. And the notice went out a month ago when we anticipated that the closure was fairly imminent. The status of the project right now –

COMMISSIONER STEFANICS: Madam Chair, Pego, where and how did the notice go out? I can tell you I did not know. Somebody else sitting here in the audience did not know. How did this go out?

MR. GUERRERORTIZ: We have posted – we have a bulletin board at the transfer station and it's been posted there.

COMMISSIONER STEFANICS: I was just there Sunday and there's nothing noticed.

MR. GUERRERORTIZ: I'll check on that.

COMMISSIONER STEFANICS: And the reason I know that something was happening was because the attendant was asked to pass out something for a short period of time but many people don't know what's going on because there was nothing else to pass out. So, Madam Chair, I just am saying that there's going to be a lot of people in shock come June 15th when they drive up there and the gates are locked.

MR. GUERRERORTIZ: We will make sure that that doesn't happen, Commissioner. I was under the impression – I haven't been to the transfer station myself in the past several weeks, but we have discussed this and it's part of planning the project. By the way the project right now is going to be rebid because of some discrepancies on the bids we received.

COMMISSIONER STEFANICS: So it's not closing.

MR. GUERRERORTIZ: Not immediately.

COMMISSIONER ANAYA: Madam Chair, on that point.

CHAIR VIGIL: Hold on a second. Commissioner Stefanics has the floor.

COMMISSIONER STEFANICS: So, Madam Chair, I'm just saying there's confusion reigning and our residents really need to really know what's happening or be notified. Thank you.

MR. GUERRERORTIZ: Madam Chair, the only way – we're trying to coordinate events of which we don't have full control. We have published the RFP. We ran it for almost 30 days for bids. So we can anticipate that there's going to be a bid, that the successful bidder will start construction in a 15 to 20-day period after the bids come in. So we don't want to announce a closure before we know it's going to happen. So we send out an announcement saying we may have to do this within this period. Now, if we come back and say, by the way, it's not going to happen until later, it's all we can do, keep people posted as to what's going on in the best way we can. And we do it through leaflets, we do it through postings, we post notices in stores and places where we think people are going to see, the users are going to see.

That's all we can do. Now, whereas we have a contract and we have a notice to proceed we can say starting on such and such date we will be closing for the next six weeks, and these are the options you have as we have announced to you before.

COMMISSIONER STEFANICS: Madam Chair, I don't want to be too facetious about this, but I can drive to my transfer station with less than one Lady Gaga song. Other people in my district can play the entire CD before they get to the transfer station. That is a long trip to get there and then to find out. So I'm just saying there should be notification. We have to be on the same page. If you let me know I'll put it out on my newsletter. I'm sure Commissioner Anaya will notify people. This is a time we want to put out some press releases in the regular newspaper, maybe do some radio. This is a big deal. Thank you.

MS. MILLER: I just wanted to tell Commissioner Stefanics, you raise a good point and we will look at whatever way we can get the word out better to the individuals that use that transfer station. I'm not sure even with the potential rebidding on this that the dates

are going to be exactly the same so we need to make sure that the residents know and we'll look at whatever ways we can get that word out better.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, we're on a ten-day rebid schedule? Mr. Guerrerortiz, is that my understanding?

MR. GUERRERORTIZ: That's the goal, Commissioner Anaya.

COMMISSIONER ANAYA: And just to clarify, this has been something that's been going on for a long time. Former Commissioner Anaya asked me, would you please work with staff and do everything you can to get the transfer station bid and constructed because they're waiting for it. I concur with Commissioner Stefanics on making sure we notify people but we're on the fast track to try and get some bids back in, right?

MR. GUERRERORTIZ: Commissioner Anaya, I can tell you almost with certainty there's no one in this room who wants this project finished sooner than I do. It's been a series of mistakes and issues associated with that transfer station that's almost a wonder. What is it that we're doing to it?

COMMISSIONER ANAYA: Thank you, Madam Chair.

COMMISSIONER MAYFIELD: Madam Chair. Madam Chair, thank you. Mr. Guerrerortiz, real quick, going back to the San Marcos station. When you all determine to do the remodel, can't you just kind of separate out the big trash compactor out there and have an avenue for folks to be able to dump? We've had a lengthy discussion on these dump permit fees, and arguably there's going to be a whole contingency out there that's going to be shortened maybe two months and they're going to have to travel a lot further to be able to dump trash.

MR. GUERRERORTIZ: Chairman Vigil, Commissioner Mayfield, we have looked at all the possibilities because we don't want to put signs out there that says this transfer station is closed for business. That's the last thing we want to do. So we've looked at every alternative we have and realistically, no. It cannot happen. It's like trying to rebuild your house with your living there. If your house is burnt to the ground you cannot live there anymore. You have to get out of the house before you can rebuild it. That's pretty much what we're doing here. It's a rebuild from scratch and we have areas where – because that was an old dump – we have areas where there's trash and we cannot dig that trash out without getting into a whole new series of things that we don't want to because at that point we would not know what the limit on costs would be.

So we have to balance the needs of the constituents with also the means the County has to serve those constituents. If we had a blank check saying use any money you want, we can figure out better ways – use helicopters and things. Give me the money and we can figure out things we can do to keep it open. But that's not the case. Realistically, we have limited resources to do what we need to do, and yes, sometimes when you rebuild streets you have to reroute the public to other roads.

CHAIR VIGIL: We need to move on on this so I think your question was satisfactorily answered. We need to go on to discussion of the tour of the courthouse, and that

would be Ms. Miller. She's not here so we can hold off on that. The next item would be – Ms. Miller's back. Do you have a couple of brief statements on the courthouse tour.

XIII. G. 4. Discussion of Tour of the Courthouse

MS. MILLER: Sorry about that. It's just that there had been a request at one time or a discussion about a tour of the courthouse and I just thought Joseph could ask you – present to you what's he's suggesting and see what works for you.

CHAIR VIGIL: Mr. Gutierrez, please.

MR. GUTIERREZ: Madam Chair, members of the Commission, there's quite a bit of activity going on at the courthouse from a construction standpoint and we wanted to get the Commission out there and the judges to look at the progress that's taken place. We had originally put a tentative date of June 14th, which is the next BCC meeting, but my understanding is that there's a function. The Mountain Center is going to have their grand opening that day. Another idea might be your end of the month BCC meeting and we could get transportation from here over to the courthouse real quickly. You could do the tour and we'd get you back and arrange, put that date for the judges so that that would be something that you all would want to attend at that time.

CHAIR VIGIL: What's the date?

MR. GUTIERREZ: That would be the 28th. It would be a meeting that starts at 11:00. Well, your meetings start at 9:00 that day and tentatively give us a time, 12:00 or 12:30, we'll let the judges know and they can put that on the calendar.

CHAIR VIGIL: So what's the pleasure of the Commission? Does June 28th work for you, Commissioner Mayfield?

COMMISSIONER MAYFIELD: That's fine.

CHAIR VIGIL: Okay. I don't have an idea from the other Commissioners because they've stepped out. Let me just give you direction to include that date. We'll inform them. Oh, there you are, Commissioner Stefanics. Does that work for you? The 28th. So we'll check with Commissioner Holian and Commissioner Anaya to see if those dates work. So this will be a noon tour at the judicial complex on Tuesday, June 28th. Very good.

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR VIGIL: Yes.

COMMISSIONER MAYFIELD: Just a quick reminder. [inaudible – away from the microphone]

CHAIR VIGIL: Okay, just let me ask Commissioners Holian and Anaya. It's been announced that the judicial tour, together with the judges from the First Judicial District, the proposed date is June 28th, lunch hour. That is a BCC meeting date. Would that work for both of you?

COMMISSIONER HOLIAN: Madam Chair, actually I'm going to be gone that day.

COMMISSIONER ANAYA: That's fine.

CHAIR VIGIL: How do you feel about us having a tour without you?

COMMISSIONER HOLIAN: Maybe I can get my own personalized tour.

CHAIR VIGIL: Okay. Then let's consider that a scheduled date.

MR. GUTIERREZ: We'll do that. Thank you.

CHAIR VIGIL: Thank you very much. Anything else, Ms. Miller?

MS. MILLER: Madam Chair, no. Nothing from me. Only if any of you have any questions for me.

XIII. H. Matters From the County Attorney

1. Executive Session

a. Discussion of Pending or Threatened Litigation

b. Discussion of Limited Personnel Issues

d. Discussion of Bargaining Strategy Preliminary to Collective Bargaining Negotiations with a Bargaining Unit

COMMISSIONER HOLIAN: Madam Chair, I move we go into executive session where we will discuss pending or threatened litigation, limited personnel issues and bargaining strategy preliminary to collective bargaining negotiations with a bargaining unit.

CHAIR VIGIL: Okay. Do I have a second?

COMMISSIONER STEFANICS: I'll second, but I have a question.

CHAIR VIGIL: Question, Commissioner Stefanics?

COMMISSIONER STEFANICS: I'm assuming that it's a mistake that we have two executive sessions on the amended agenda, one in red, one in black?

MS. MILLER: Madam Chair, Commissioner Stefanics, no it's not. At the recommendation of the Attorney's Office we put two in case during the budget discussions there's anything that would have a budgetary impact that you would need to discuss in executive session.

COMMISSIONER STEFANICS: Thank you very much.

CHAIR VIGIL: Okay, if there's no further questions we need a roll call vote on this.

The motion passed by unanimous [5-0] roll call vote with Commissioners Anaya, Holian, Mayfield, Stefanics and Vigil all voting in the affirmative.

CHAIR VIGIL: How long will we be, so we'll know when to start on the budget hearing?

MR. ROSS: Madam Chair, we're going to take a guess of an hour.

[The Commission met in closed session from 4:25 to 6:30.]

CHAIR VIGIL: We're going to reconvene this meeting. I need a motion to come out of executive session.

COMMISSIONER HOLIAN: Madam Chair, I move that we come out of executive session where discussed pending or threatened litigation, limited personnel issues and bargaining strategy preliminary to collective bargaining negotiations. Present were our County Manager, the Deputy County Manager, our County Attorney, the Deputy County Attorney, our Personnel Director, Bernadette Salazar, and the five Commissioners.

CHAIR VIGIL: I have a motion. Is there a second?

COMMISSIONER STEFANICS: Second.

The motion passed by unanimous [5-0] voice vote.

XIII. I. Finance Department

1. Discussion of the Interim 2011-2012 (FY 2012) Budget [Exhibits 5 and 6]

CHAIR VIGIL: We are now on our final item which is the discussion of the interim 2011-2012 fiscal year budget. And I'll just sort of state this is not a final action in terms of our budget. What it is is an action that we're taking so that this interim budget will fulfill the requirement of the Department of Finance and Administration, and that interim budget can be looked and reviewed by them. If there are specific items that need to be discussed and they need lengthy discussing my recommendation is that we discuss those through the County Manager and Finance Department and we can bring this back in June for action, if that works.

COMMISSIONER MAYFIELD: Madam Chair, if we do do that and we bring it back when will we bring it back?

CHAIR VIGIL: June.

COMMISSIONER MAYFIELD: Will it be the first week, the second week?

CHAIR VIGIL: I think we have an administrative meeting the second part – the second meeting, right?

MS. MILLER: Madam Chair, we would request that between now and the June 14th meeting that you would bring back – think of anything you want to change, give us direction on June 14th, by June 14th of those items. We won't hear it on June 14th. We just want to make sure that if there's anything that you get presented today that does not meet your concerns or issues, then you let us know what those are today and specific things about them through discussions between now and June 14th and then we will implement those, get those incorporated and bring it back at the administrative meeting for final discussion and action.

COMMISSIONER MAYFIELD: At the last June meeting? Thank you.

CHAIR VIGIL: Thank you. Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, along those lines, I want to make an opening comment before we start. I just shared it with the Finance Director as well before making it public. But I think there may be a level, or in fact there will be a level of comfort that's different with the previous Commissioners than there will be with me. I'm not going to speak for Commissioner Mayfield, but on that note and on the note of the budget study session in which Ms. Martinez provided and Ms. Jaramillo provided a follow-up to the

request that the Commissioners made at the budget study session, a follow-up memorandum to all of us was dated May 24th, there's still many items on there that you're working on and that I was going to use as a basis for my questions and/or my vote, if you will, in favor or not in favor.

So I just want to put that forward because we haven't finished all of those, and so I just wanted to make that comment in advance. Thank you, Madam Chair.

CHAIR VIGIL: Okay. Teresa.

MS. MARTINEZ: Okay, Madam Chair. In this interests of time and based on the previous statements made I will go through this at a very summarized level, and then stand for questions. So I think you've clearly already stated the most important goal for today is we must have an approved interim budget. We've given you that we want comments by the 14th of June and be back here before you at the administrative meeting.

The first slide you'll see is our estimates for fiscal year 2011, where we think we'll fall out at the end of the fiscal year. We started the year with a budget of \$225 million and we're forecasting that we'll have a total expenditure budget at the end of the year of \$241 million. The majority of the increase is relative to capital projects. So you can see that the lion's share of revenue is property taxes at \$57.1 million, gross receipts tax estimated at \$41.6 million.

If you go to the next slide you'll see that we've singled out operating budgets only. So this does not take capital projects into consideration. When you remove capital projects you have a total expenditure budget of \$162 million, and a total revenue estimate of \$152 million. When we began the fiscal year we balanced the budget with the use of cash for operational support to the tune of \$13.3 million. We are forecasting that we will use \$9.5 million of that as we finish the fiscal year. So it's important to note that we will have revenue coming in better than the budgeted amount. We will have expenditures falling below the budgeted level, so that will help with the positive operational variance that basically just needs we will need less cash, or use less cash, during fiscal year 2011.

We did a summary of operational cuts so that you could see. We tried to summarize the revenue that has been lost to this point, and when we make a comparison of a good fiscal year, which is fiscal year 2008, and we consider the bad economy that began in 2009 we've estimated that when you compare fiscal year 2008 revenues to 2011 we've lost GRTs to the tune of \$8 million, we've seen a decrease in investment income to the tune of \$6.4 million, and care of prisoner revenues have decreased by \$5.3 million.

So you can see that the total revenue lost is at about \$19.7 million, which definitely corresponds to the level of cuts this Board has taken action or the County Manager has implemented, totaling \$19.6 million. These are all the various hearings we've had over the previous fiscal years and the cuts such as hard freezes and other cost-saving measures.

If you go to the next slide you can see that along the way we've had to do increases as well. The FY 11 increases total \$3.7 million and the lion's share of that was representative of the BDD operational budget increase, and also the increase in the SCP payment from fiscal year to fiscal year. We have FY 12 recommended increase. I have to note that I have an error in here. New FTEs recommended should be \$231,000, not \$2.3 million. So I apologize for that, bringing that total to \$2.8 million. So FY 12 recommended increases could total \$2.8 million and that would represent a total increase between fiscal years 11 and 12 of \$6.5

million. And we very much still recommend that we maintain the recessionary contingency of \$5 million.

The next slide was in relation to the previous budget hearing that we had, and just to give you an idea of the indirect support of education Santa Fe County provides we do that via Teen Court, DWO programs, our mobile healthcare van, senior services, MCH, which is the Maternal Child Health program, promotion of our County fair via the 4-H program and libraries.

The next slide was going to be in relation to whether or not you were considering the rates. Since we've proposed the rate increase, this basically just gives you an idea, if you look at the current rates versus the increased rates, the difference column kind of dictates what kind of levels of additional support were needed on an annual basis. The next slide is informational. Historical use of cash as it relates to the Utility operations and you can see that FY 07 and 08 did not need the use of cash reserves or a general fund transfer. And in FY 09 through 11 you see the use of both. In FY 11 the \$1.3 million transfer from the general fund is representative of our cost for BDD operations.

The next slide will summarize what we think will be the FY 12 interim revenue budget at a total of just over \$200 million. Notable to the revenue changes are the property tax collections will be increased due to valuations increasing, and also aggressive collections of delinquent taxes. That's forecasted at an increase of \$1.6 million. We increased care of prisoner revenue by \$1.1 million. We are forecasting \$200,000 for water and wastewater. Countywide GRTs will remain flat. Unincorporated GRTs will be decreased by 12 percent, and investment income will be decreased by 25 percent.

FY 12 interim expense budget – we presented it to you in two ways, one summarized by category, our budget categories as you know them, and the second by function. And you can see that total expenditures again, just over \$200 million. If you take the operating transfers out we're just at about \$157 million.

The next slide summarizes the requests of new FTEs in fiscal year 2012. We have Utilities requesting three positions, again in light of increased water rates and the extensions that are going on. Sheriff's Office is requesting one FTE. This is to assist with the management of the property control and evidence room. And the Assessor's Office is asking for two assessment specialists. It's important to note that the Utilities FTEs will be funded via the enterprise fund. The Sheriff's Office will be a cost to the general fund and that's a transfer from the general fund to the Sheriff's Office, and the Assessor's Office request will come from the property valuation fund. So the only impact to the general fund is the \$40,000 for the Sheriff's Office FTE.

The next slide summarizes our asset replacement and capital package recommendation. What we did is we broke it down by fund. We segregated the capital package requests from the replacement schedule, gave you a consolidated total, noted it's any of those are truly one-time operating expenditures, and then gave you the grand total amount along with our funding recommendation. Behind that list you'll see the details. We have a spreadsheet that summarizes by fund how we came up with the recommendation that we did, and then if you'll look at the further detail, which will be page 3 after this one you can see by department what their submissions were for both capital package and asset replacement. And

also the notation notes you can see our recommendation as to funding those. Some of them are fully supported. Some of them we tried to stagger over maybe one or two fiscal years.

And I will say that this asset replacement is not all-encompassing. There's some departments that are still lacking and we'll continue to work on that for you.

My next slide will move into the projected use of cash. All along we have been striving to tie our recurring revenues to our recurring expenditures and minimize the use of operational expenditures being supported by cash reserves. So we've identified our non-recurring uses, total \$28.9 million. So these are going to be the one-time expenditures, capital package requests, \$590,000, capital replacement, \$2 million. And the lion's share comes from capital projects of \$24 million. So one-time use of cash is \$28.9 million.

The recurring uses of cash for operating expenses is \$5.4 million. For additional transfer out is \$272 million. If you look at total recurring uses, our goal was to minimize this to \$8 million for the upcoming fiscal year and we managed to support our operations only with \$5.7 million. So that's a big step. That's good.

I want to point out that the funding of the capital package and the capital replacement, we are strongly recommending because we've basically ignored them for the last three fiscal years due to the economy, so we have some areas of critical need. So we support that recommendation.

If you go to the next slide it breaks down the use of cash by major fund. We identified the fund, we started with the usable cash, and again this is estimated until we complete the fiscal year. We have the non-recurring use of cash segregated from the recurring, and then you can see everything is funded as recommended. We would still have a countywide remaining cash balance of \$51.7 million.

If you go to the next slide, these were the fiscal year 2012 considerations. We identified the increase in FTEs and why is, well, we have a growing utility operation, we have a need for assistance in our Sheriff's evidence room and inventory control room, and we support the increases to the Assessor's staff to assist with property valuations and meeting those goals which in the end will increase property taxes and corresponding revenue collections. Again, we're supporting the capital package and assets replacement schedule.

We revised the method of budgeting for the Corrections Department. Rather than the previous method where there was budgeted hourlies and there was also vacancy savings we are now moving to for every filled position we have we will upgrade their hourly budget to what they're actually being paid, and any vacant positions will then be funded at a level between the average of the minimum range and the middle of the range, and basically there will be no vacancy savings. Doing that will cost us \$400,000 more, but it will be cleaner, easier to manage and we can sustain that using cash reserves as a one-time expenditure.

Budget for contractual services in the Assessor's property valuation fund, we support that in that it will help adding value to the tax rolls, and this will basically fund his door-to-door approach for his reappraisal program.

And the last one is our goal was to reduce the general fund transfer to the Corrections operation fund, and we've done that, one, by increasing the revenue estimate by a million and decreasing their expenditure level by a million. And again, this will support our process of trying to get from no use of operational cash reserve and tying recurring expense to recurring revenue.

Next in your presentation and not noted up here is a summary of FY12 proposed compared to FY 11 for the previous fiscal year so that you can see my department what changes have materialized. In total, the FY 12 interim, including capital requests, is over \$200 million, and the previous FY 11 was originally \$225 million, resulting in a decrease of \$23.8 million, mainly attributable to capital projects.

If we move to the next slide these are additional recommendations for budget reductions. We speak to the salaries Countywide. We recommend we do what we're doing for Corrections. Countywide, we take all our positions that are filled, budget their hourly at the actual hourly that they're being paid, do an average of between the minimum of the range and the middle of the range for any vacant positions, and then that totally eliminates vacancy savings. And then additionally, we're talking about a sanding concept of budgets by percentages. We did percentages of one to three percent based on various budget thresholds. Obviously, those with the lesser budgets would take the one percent hit. Those with the larger budgets would take the three percent hit. Doing that would result in an additional \$239,000 of savings.

We are comfortable in making these recommendations and we also propose that if any issues arise because of these additional cuts we have a contingency reserve that we can use to support that or we can always come back before the Board and explain the need for additional resolutions budgeting cash to cover the shortfalls.

Again, the majority of the funds are operationally balanced without the use of cash reserves. We're able to keep that under \$8 million, and we're just at \$5.7 million, and we'll continue to monitor those funds that are heavily reliant on gross receipts tax that are struggling in this economy.

And then the next slide will be direct link to the organizational chart. Just keep on going? Okay. We'll go ahead and – okay. So our strategy for fiscal year 2012, we broke it up into a so far, so good. Our cost savings and our revenue generating efforts of the previous fiscal years are beginning to materialize in that we are seeing less use of cash reserves to support our operational expenditures. We balanced our budget with the use of only \$5.65, \$5.7 million of cash reserves and if the additional budget reductions are approved it will bring that down to about \$5.1 million. And again, our goal was \$7 million so we've met our goal.

We've done all of this with no major fiscal impact to employees. Their pay and hours have remained intact, and we have the ability to fund necessary asset replacement and recommended capital package items.

Where do we go from here? I believe we should maintain our cost-saving measures and continue to explore revenue generating ideas, continue with our concept of tying recurring revenues to recurring expenditures, and eliminating the use of cash reserves over the next couple of fiscal years, continue to monitor funds that are heavily reliant on GRTs, and continue to work with the Corrections Director for increased care of prisoner revenue, and reduce operational expenditures.

So the biggest important point to you guys today is you have an interim budget before you today that needs to be approved. You still have time between here and the final where we can take additional suggestions and recommendations and submit that before our final budget is approved before this entity and turned into DFA. And with that I'll stand for questions.

CHAIR VIGIL: My first question before I call on – this has to be submitted tomorrow?

MS. MARTINEZ: Yes, ma'am.

CHAIR VIGIL: Okay. Move for approval then.

COMMISSIONER HOLIAN: Second.

CHAIR VIGIL: I further underscore for the purposes of this going to DFA we do need to take action on it and any changes that need to be made we probably won't have sufficient time to discuss them at length. I'm not sure. It depends. Questions? Commissioner Holian.

COMMISSIONER HOLIAN: Actually I have more of a comment. I'll probably want to take this home and really read it carefully and really digest it and so on and discuss it more with Katherine. But I just want to really commend you. I really feel like given the hard times that we're in in a fiscal sense that you've done an excellent job of getting us closer to that goal of meeting our operating expenses with recurring income. So I am very encouraged by what you've put together. I'm really impressed. I just wanted to say that. Thank you.

MS. MARTINEZ: Thank you.

COMMISSIONER STEFANICS: Madam Chair.

CHAIR VIGIL: Commissioner Stefanics.

COMMISSIONER STEFANICS: Although we have to move something this evening for an interim budget I think that if there are some philosophical changes or additions that those are things that we can bring up tonight to give some general direction if we have some consensus. For example, one of the issues that I have brought up more than once is that I really am very concerned about any employees who are being paid under a certain amount of money and I think that budget time is the time for Commissioners to either say we agree or we don't and move on from that. But if we don't start putting out ideas that we want to change they won't happen.

For example, we've investigated the number of people who have health insurance and the number of people who don't have health insurance, and that's one of the handouts. I think that that could be a philosophical decision that gets made. A living wage might be something that gets considered. Whether or not there's anything that has to do with holidays or comp times, those are things to be considered. And while we might be approving something en masse this is the time to hear what our colleagues think about the budget. Because even though we go individually to talk to the County Manager or to Teresa that doesn't give us the feedback from each other than we can respond to. So that's all I have to say. Thank you.

MS. MILLER: Madam Chair, could I just –

CHAIR VIGIL: Please.

MS. MILLER: I asked Teresa to go through quickly so you could see all the stuff and then in your packets too there's a lot of stuff in the back of them for you to bring up for that type of direction exactly. None of those things are – like the benefits – so all the things that did come out of the budget study session, because we didn't have another session in order to get you to tell us if you definitely wanted it, we have provided all of the information. It takes a lot of time to compile all of the requests that came out of the budget study session, which really compressed our time to put our budget together for the interim.

But we wanted to make sure that you had a chance to see all this information, discuss any of the things that are in this presentation or attached to the back and absorb it. Also give us some direction if you know that there's anything in here that you would like to see us bring back to you – specific costs.

But we did try very hard to address every issue that was brought forward during the study session or throughout the last year or last five months for the new Commissioners, and incorporate that somewhere in the budget. Now, whether we hit the nail exactly on the head, I don't know, but we worked to address every single issue. Additionally, I just said to skip the org chart but we can go over that to. But I just wanted to say that. I just wanted Teresa to be able to get to the presentation so that you had a chance to actually ask any questions and get clarification on any of the stuff that's here. It felt like you had plenty of time to do that.

CHAIR VIGIL: Okay.

COMMISSIONER ANAYA: Madam Chair.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, kind of going back to some of the comments I made in the opening comments I made, and I think that for me and this is just a thought or suggestion for the Manager and my fellow Commissioners, I see within the budget process where specific departments, elected offices and otherwise, brought forward their requests and articulated them and they're clearly delineated in this document that we got today that we had previously and then the new document that we have in front of us now. What I don't see that I think I would like to see is I would like to see the specific areas of where Commissioners had requests and where we actually write it down. We actually put it on the slide and say, Commissioner Anaya had a request in the discussion study session or even previously for a fire truck, for positions in Public Works. That being one of the items that I brought up. And Commissioner Stefanics had libraries, for example and some other comments made.

I think that for us as Commissioners as well as the public, I think they need to know what it is the Commissioners are doing. What are they asking for and what are their priorities associated with the budget process? And so I wrote those down. Libraries – Commissioner Stefanics. Lower paid individuals that need to get paid more, potentially. Increase to road projects is one that I had. Assistance on acequias which might be one that Commissioner Mayfield may have. The other things that I think are helpful to me as a new Commissioner that are very pertinent to the approval of budgets is what we did historically. What did the Commission do historically and where specifically did department expenditures or elected office expenditures happen? I think that's real important information to me especially because I don't have as much of the – or any, if you will, of the institutional knowledge of the approvals that my fellow Commissioners that were here previously had during that process. They probably will have a level of comfort that's higher than mine would be.

So those are some suggestions and thoughts I had. I do have specific things that I brought up previously that are essentially the same. Community funds. I had a specific request that we look at community funds for Commission districts. That's something I still want to have a conversation with our fellow Commissioners on and how that might be structured. So those are my thoughts. Based on that and based on the volume of information that's in here, and one other thing I think I would add. I want to say publicly that the whole

discussion around the Assessor's Office, and I'm not picking on the Assessor but I'm going to say this. I still don't have a level of comfort that the additional positions are completely necessary and that a contract at the level that's being suggested is necessary for the re-evaluations. I just have to say that publicly. When I saw the presentation that was done by the Assessor's Office that showed the growth in revenue consistently over a decade, not a decrease, a consistent growth, it really begged the question for me as one Commissioner as to whether or not there was a need for those two additional employees and even that contract work.

So that's an item that I want to just keep on the table and put on the table. That's one of the reasons, Madam Chair, Ms. Martinez and Ms. Miller, that I wanted to see historically where had we had the growth in departments and where did some departments receive, or elected office receive additional employees. And where has there been a lapse where maybe some departments haven't received any in a decade or very few in comparison. So those are some general comments and thoughts and as we go through to the final budget I will continue trying to do a better job, or going through the learning process of making those things that I think are important clear from my perspective to share with my colleagues on the Commission as well as with you and staff. So, thank you, Madam Chair.

CHAIR VIGIL: Let me put a couple of these issues sort of to rest with regard to your request. First and foremost, I would sort of preface this by saying I too would like to request a fire engine for the fire department in my district. I think I'd be doing them a great service and the need would be there, particularly because my district has a fire station that responds not only to the county but to the city and probably has a higher rate of response than some of the other districts. So their needs, I would try to advocate for, are highly strong. But I would also consider that that is a community fund sort of conceptual request, because what comes to us through the budget is really a budget cycle that is brought forth based on the needs of the departments that we have and their overview and understanding of what the County needs are and how that becomes balanced with what we have and what we don't have and what we can get.

So I think the narrow issue here is about community funds. And Commissioner Anaya, since you brought it up, the only way I think that probably needs to be addressed at this point in time so it doesn't linger on and on is just to ask each of the Commissioners where they are with that, if that's okay with you.

COMMISSIONER ANAYA: Madam Chair, just a clarifying point. Fire truck is probably a bad example, but water truck is not a bad example. I think there's part of the district that could probably use a water truck. A water truck would probably be a better example. The Fire Department has had a pretty comprehensive long-term planning process and also pretty good tools to garner capital. So if we could replace the fire truck comment as an example, water truck might be more representative because that's a general fund or more capital expenditure than the fire fund. But yes, I would like to hear – I think that's a good idea. I would like to hear other thoughts on that item.

I guess what I would suggest and maybe even Ms. Miller would want to comment. Relative to an ability to have that fund, and I don't think we were talking about an exorbitant amount but what's your take on that?

MS. MILLER: Madam Chair, Commissioner Anaya, I could comment – you might have actually been out of the room when that came up a little bit. It kind of came up under the discussion of contracting with non-profits. But I'll be really candid. The way that the community funds, like \$20,000 per Commissioner, was set up was actually maybe bordered on what I would say unconstitutional. Because it was very difficult – a lot of it was directed to non-profits. And non-profits that didn't provide a specific benefit to Santa Fe County as a service needed by Santa Fe County but rather than the service that the non-profit already conducts and were just supplementing that. It was a very difficult – DFA reviewed it on some of the expenditures of the community funds and kind of was, I would say somewhat kind to the County but really didn't agree with that process. It's not one done at the county level. It's an issue very similar to what happened at the state level where a lot of times legislators like this idea of topping up capital outlay or topping up a junior bill and saying, no, I want it to go to this and this. You end up with procurement issues because it didn't get competed. It often is for things that are not direct governmental purpose.

So I had indicated – and those become more of an administrative nightmare in the actual funding to the entity and cost the County a lot of money in administrative time, and really take the efforts away from doing what I would call County business. Now that's the way that they were done, so I would not recommend going back to the way they were done. What I did think is, and this is where I was also saying that I think really capital needs throughout the county and in your district, whether it be roads or like you say, a water truck, something that's actually owned by the County, the responsibility of the County, but within your district, we really need a better capital planning and financing process that allows to you address infrastructure and capital needs in your area that are really the responsibility of the County.

If you ask me from a purely administrative perspective, I understand it's nice to have them and need in the non-profit community is endless and that it almost never ends in having that. But we have fixed asset cleanup to do as a result of it. We have a lot of struggle in how do we make this a public expenditure that doesn't conflict with the constitution? So those were a lot of the problems with just the 20-20-20-20.

COMMISSIONER ANAYA: Madam Chair, if I could clarify. You actually got that exact – in fact if I went into the minutes, you got that exact point up in the last meeting. And I want to clarify because I brought it up in that meeting as well, to clarify that those funds would only be used for absolutely allowable, bona fide uses. And one example that comes to mind quickly is a jurisdiction of governmental entity. There is no issues associated with anti-donation clause if a governmental entity provides resources to another governmental entity, correct?

MS. MILLER: Madam Chair, Commissioner Anaya, that's true. What we have conversely in that issue is, well, if we give it to, say, one school, do we give it to all schools? That becomes the second concern. So how do we make those dollars competitive for all entities within an area?

COMMISSIONER ANAYA: Madam Chair, just to clarify, it's not the non-profit issue or legal issue, but that's where within a Commission district you could have those issues just to bona fide legal entities, like a school, for example, the microscopes is an example I used before, where that could be allowable – it is allowable – completely legal, and

would be an item that would be discretionary. I guess just one thing I would point again and then I'll be quiet on the issue for now is that the process that the County started with, I would agree with you. There was flaws in the issues that came about associated with it. But the process that they ended up with when they had it last was quite different. They had a process in place where each Commissioner would make the recommendation and the full Commission with legal review would have to determine and say, yes, this is an allowable use and the whole Commission had to vote on those anyway.

So anyway, even though the Commissioner brought a recommendation forward it was still vetted to make sure it was legal, number one, and then number two, it was voted on by the whole Commission. But I appreciate the clarity on the non-profit. Not talking about non-profits, talking about clear, bona fide uses. So with that I thank you for the clarification.

MS. MILLER: Madam Chair, Commissioner Anaya, yes. And I would just add to that it would be good if we had specific parameters, if we did something like this. And if we also tried to bring more of a capital type perspective to it as well, so that it's fair across districts as well with capital. Because I think it's been also distorted on our capital side, districts getting – that's actually a more effective way for you to deal with some things in the community in your district if we looked at capital.

So I'd really like to bring a new process for that to you. I really have run out of time to do everything, but that I actually think is more along the lines of what would be really beneficial to you and to direct staff in a way that you're getting to address some of the capital and infrastructure needs within your districts as well.

CHAIR VIGIL: Would anyone else like to chime in on this? Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. I have a question that may or may not be relevant. On page 11, on the column or on the left-hand side of the page, and it's a green block for capital purchases for 12. Does that correspond to one of our sheets behind on capital improvements?

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, probably not, because included in that will be the budgeting of bond proceeds, if there are still any special appropriations, so we could bring you the detail of what makes up that \$34.8 million. It will be all capital.

COMMISSIONER STEFANICS: Well, what I'm trying to get to here, Madam Chair, is are there little things like water trucks in here and big things – I'm trying to get to the question about need in communities and are we addressing it any other way?

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, I believe that the replacement schedule and the capital packages you see before you would probably be addressing the little needs more, and we probably need to do a better job of addressing the community needs on a larger capital level.

COMMISSIONER STEFANICS: So for example, on page 13, the asset replacement and capital package, let's just look at utilities for a minute. Can you identify what any of those would be for?

MS. MARTINEZ: One moment. If I go to the detailed spreadsheet, we have a small pickup truck, a ¾-ton pickup truck, a tractor, mid-size with attachments, and that would be for water and wastewater. So that's going to meet their service delivery needs.

COMMISSIONER STEFANICS: So it's internal to the department to complete their duties.

MS. MARTINEZ: Yes, ma'am.

COMMISSIONER STEFANICS: Okay. So nowhere in the materials that you provided us tonight address specific community requests that might have come through?

MS. MARTINEZ: That's correct.

COMMISSIONER STEFANICS: Thank you very much.

CHAIR VIGIL: Okay. Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair, and on Commissioner Anaya's point as far as the community funds, Ms. Martinez, you indicated here that there's going to be a built-in \$5 million contingency just for emergencies, and that's already been in place with the County. Correct?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, that's correct.

COMMISSIONER MAYFIELD: And I'm sorry, you went through a lot of pages very fast, but there was another contingency that you had in here. Was it under cash? It was on page 17. When you made the presentation you spoke about another contingency reserve?

MS. MILLER: Madam Chair, Commissioner Mayfield, I think I know what you're talking about. In an operating budget there's an operating contingency that's always in there as an operating line item for – it might be for the non-deductible portion of car accidents if that goes beyond budget. It might be for moving something into an operating budget, small amounts throughout the year, or something that we just plain didn't budget for. The \$5 million was set aside as a recessionary issue and also to deal with property tax lightening. So that was a new kind of contingency where the County has always had \$750,000 to \$1 million, even when I was here before as an operating contingency. Rarely does the whole thing get used but it is budgeted for it to allow all of the operational issues that may come up. Lawsuits that we didn't have an attorney for, something like that, and that's that operational contingency.

COMMISSIONER MAYFIELD: Madam Chair, Ms. Miller on that point, you and I spoke briefly, there were some issues with Public Works, excuse me the road maintenance as far as the simple cleaning out of culverts, and I know you've addressed that, so thank you. What the issue was was that the Highway used to render us aid. They're not longer providing us with that machine to do it. There were issues that our Fire Department were providing fire hoses to try to clean out those culverts, and there were some comments that came back to me that we don't have the resources to do it so we're not going to do it, where that could have a detrimental impact on folks that are downstream of those plugged up culverts who happen to be right under County roads. So I think it was a \$40,000+ acquisition for that equipment. If that request comes from me to you, and again, it would be used all throughout Santa Fe County, would that be something you'd pull out of contingency or would you –

MS. MILLER: Madam Chair, Commissioner Mayfield, not typically. Usually it's more of an emergency thing than something that would happen just because we would like this. We would probably put it on the next year's capital equipment request. Now, if there was an actual emergency – I'll give you an example of something that came out of

contingency because we didn't know we had this issue. We had an emergency. Somebody called E-911. Our internal phone system does not show where that call comes from. So 911 can respond but they don't know where – it could be the Public Works building or it could be here. It could be Bokum or one of our others that belong to the same phone system. So we needed to purchase something that would make it so that that could be actually detected so that we didn't have somebody laying in an emergency situation and the Fire Department or medics to get a hold of them. We would consider something like that more of a – you don't really want to wait a whole budget cycle for it.

Now with the issue that you're bringing up, if you were to bring it forward and say I think it's an equal emergency, and the rest of the Commission, I would probably say that that's something that's maybe a little more district-specific and the rest of the Commission ought to say whether they would like it to be out of that, versus a public safety issue or something that was budgeted for but shortfall on a budget. So let's say maybe we did budget for that and it turned out bids came in and they were \$5,000 more but everybody wanted it and we needed \$5,000 more, we might take that out of contingency to make sure that it happened.

So it's more of an operational contingency than it is a capital, and it's not been used for added capital throughout the year. It's been more of something comes up. The Commission says we'd like to go forward or it's something very operational. Maybe overtime budget because we had a major fire and we can't make it through the year. It's that type of thing. It is subjective but we kind of try to stay within some parameters on it and not be constantly asking the Commission for \$5,000 here and there throughout the year. That's what the contingency traditionally has been used for. I don't know, Teresa might have some other examples. But it's used sparingly and usually for things that haven't been directed by the Commission at a meeting and there's a source within the department.

COMMISSIONER MAYFIELD: Thank you. And just going forward, can I get a breakdown later of what we've spent out of that contingency. But Katherine, my previous question, so let's say that that one need that I think I identified for our maintenance crew, cleanup, is that something you want us to bring to the full Commission, saying, look, I'd like to make a suggestion to buy a \$40,000 piece of equipment so it doesn't cost us money in the long run, because respectfully I believe that there are more culverts in Santa Fe County than the northern district that need to be cleaned out.

MS. MILLER: Madam Chair, Commissioner Mayfield, actually, when you did bring it up I did ask Public Works to get the information so that it was something that we could include in the capital package. I don't know if it made it into this recommendation but I know that Robert Martinez and Teresa had discussions and they asked for that to be brought forward because you did mention it and I talked about was there other equipment we could use and for them to do some research on how much we would need to do that. So I don't know if it got into this recommendation but certainly we had the discussions that we needed to add that to the capital list.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Ms. Martinez, did it make it in?

MS. MARTINEZ: No, it did not make it in but it's intended to be in there for the final.

COMMISSIONER MAYFIELD: Okay, so that's will be where the catch-up for the final is. Thank you.

CHAIR VIGIL: Along those lines I have a question, because the issue is being brought up with regard to what constituents want or know that we sort of represent for them. Now, traditionally we've had the infrastructure capital improvement plan that our staff has gone out to communities and they've asked the communities what they like. That is an infrastructure capital improvement plan that I'm going to presume we are going to continue and maybe incorporate with your proposed organizational chart that creates an emphasis for capital improvement plans.

MS. MILLER: Madam Chair, yes. I think that the Commission has gotten – here's this one GO bond and here's what we're going to spend on GO bonds, and here's a quarter cent and here's what we can get out of there for that. Here's a capital outlay request which included these things and here's our ICIP which has everything and the kitchen sink in it, but I don't believe that you have been given a comprehensive, here's all our funding versus here's all the requests for these things that are County-owned or non-County-owned, from like something that might be good under CDBG but not something we would necessarily put our GO bond into because you'd have tax exempt issues and all kinds of other stuff.

So I think that that's what you haven't seen. I haven't seen it. So I think that's where we're lacking in being able to present to you, and then there's our capital needs within our own departments along the line of kind of maintaining the asset replacement schedule and our own infrastructure asset replacement or improvement schedule, and in community – what I would maybe call community projects that aren't necessarily owned by us but people are requesting them, and all of that being incorporated in a plan of how we would address it, including our own buildings, all of that.

I think the difficult part is that you see pieces of it based on funding source instead of how can we look at the big picture and where do all of these things that you bring up on an individual basis and then as a Board, where do they get addressed and what's our best [inaudible]. So what happened in the questing ... budget requests are usually department needs in order to operate. And then you'll have a whole other discussion about bond money and then you'll have a whole other discussion about the quarter cent GRT and then a whole other discussion on CDBG.

So I would like to see us working all of these from a five-year plan so you could actually start prioritizing all of the things on a five-year plan and we would recommend, well, here's how we would fund them. It's ambitious because we're not really set up that way. As a matter of fact I get frustrated with this budget process because our capital is so entwined with our operating budget. I'd like to see – like one of the conversations was, well, the use of cash. We're drawing GO bond money in with the use of cash. Well, it goes nowhere in our operating budget. It is completely separate, voted on by the voters and can only be used for what it is. So when we're talking about our operating budget I don't even like to include GO bond money and call it a revenue. It's debt and it's a capital project.

But it's all intertwined because the State DFA looks at it when you submit a budget one way, but I think how we should be presenting it to you and how you could get that better picture of how we're spending our money Countywide and capital could be done a lot differently. It's just going to take a little time to get there.

CHAIR VIGIL: Okay. And I sort of make that statement because I think that the dearth that Commissioner Anaya is stating is that the Commissioners haven't had an opportunity to have some input in that. They certainly did during the ICIP process and they certainly will through that process. Of course the ICIP was really quite beneficial to us when we went to the legislature. We no longer can do that but I think that we do have processes in place where we can have a significant amount of input. But more importantly to me is getting the best bang out of our dollar, and that is if we do have a need for a water buffalo, which we've seen the emergence of that in a particular situation and in other particular situations.

I think the kind of thing we need to vet is should we purchase a water buffalo? Do we have the staff to staff it? Is this a situation that would be better contracted out? Those kinds of things are part of the decision making process. So I'm very much in favor of a comprehensive capital approach to these needs because I could see where in a variety of districts a water buffalo might – is that water elephant or buffalo? Buffalo. Water buffalo, elephant, could be utilized. So that creates a larger benefit for the County and I think we are at a place right now where we need to look at the larger benefit for the County.

We no longer have a place and I will tell you that there was a point in time when the Commission actually had \$200,000 allocated for community funds and I totally agree with Katherine's assessment. The outcome of the community funds was very, very difficult to administer and it's going to be difficult if we consider it again, because as Commissioners we get pulled from many directions as far as what the needs are in our own districts. It turns out to be a double-edged sword, because on the one hand you really want to help out a particular need but it may violate the anti-donation clause or it may be too small an amount that creates a huge administrative burden.

I think what we actually need to do when it comes to representing our own districts is identify those needs and bring them forth to the County and really vet them out with regard to how that particular request can best be used for its higher and best purpose. So that's my comment on that. Commissioner Stefanics.

COMMISSIONER STEFANICS: Well, just on the discussion on the one item, my thinking is that if we were going to identify a water truck that was needed, my preference would be that it be utilized throughout the entire county and not in one community or one district. I don't know that a truck in one district would be running seven days a week or seven days a week. It might be sitting quite a bit. So I just would want us to be careful about any community item or need that really won't be utilized full time that could be shared with other communities as well.

I'd like to make a kind of different comment as I'm looking through these pages. I recognize that Pego has a lot of goal that he would like to accomplish in the next few years but he also identifies three new staff right away. And last year – I believe it was last year and not two years ago – when the Assessor was wanting so many new staff we did approve some on a temporary basis. And we did say show us the results and then – Katherine, you weren't here – we said show us the results and we could convert those temporaries into permanents. But when we are looking at expansion we might want to take the tack that we're going to be a little bit more careful about expanding all at once in a permanent manner.

MS. MILLER: Madam Chair, Commissioner Stefanics, it was on the Treasurer, that's where we had that – the Treasurer's Office where we did two temporary

term employees for back tax collection and if it was a successful initiative that mid-year it would be made permanent and the Commission did take action on that mid-year and those were made permanent. The Assessor didn't have any – so I just wanted to make sure that was understood since they do have a request in here for some.

And then I think utilities is kind of unique because of this whole move to expand the utilities and take on all of the utilities, and we're actually struggling staying in compliance with the staffing level that we have. Because it hasn't been staffed properly. So some of it is extension and some of it is what I would say is catch-up because we're truly understaffed in there for even before we would expand.

COMMISSIONER STEFANICS: Well, Madam Chair, I think that needs to be identified then, what really is filling a hole and what is expansion. Because I think that other departments can come up with other ideas of why they need to expand as well. So if we really want to talk about what we're understaffed on that might be a different way of approaching this. Thank you.

CHAIR VIGIL: Okay. Any other comments on this subject? Okay. Any other comments on any other subject on the budget? Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair, Ms. Martinez, just going back to the cash overview you gave us, and thank you. I know you're indicating that the plan of the County is to reduce our cash usage over the next few years. Do you have an anticipated amount of how much of the reserve you're going to try to build up over the next few years? Have we built up any additional reserves this year? And I'm worried about a projection cycle of two, three years down the road from now. Are we going to have any cash balances left or are we going to continue to keep plugging the holes over the next couple years? I know you guys have made great strides over the years to where we are currently but my worry is the future.

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, your worry is our worry as well, and we have always strongly been advocates of not using cash for operational. We will stress that during the bad economy we have recommended use of cash with the end goal of minimizing the use of cash each year. We don't really have a strong plan for building cash reserves. We always want to make sure to make our reserve requirement. The County has been fortunate in that we always have positive operational variances, more revenue coming in, but we budget very conservatively. So the more revenue coming in the budget and then less expenditures being incurred than budgeted, so we've always had that luck or management or whatever you want to call it. But our end goal will always be to meet statutory requirements as well as our own budget policy requirements.

So we don't want to be using cash every year to plug the hole. Our goal for next year would be to stay between \$3 to \$5 million and then by fiscal year 14 have no use of cash for supporting operational expenditures and get back on track.

COMMISSIONER MAYFIELD: And thank you, Madam Chair, Ms. Martinez, and I appreciate you have that recessionary amount. But maybe that's something the County needs to consider is knowing that we have a minimum amount of contingency but whatever that magic percentage is that we look at putting the 10 or 15 percent on top of that, knowing that it may have a detrimental impact on our current and future operations but I do think it's a comment on us that we maintain those cash reserves for the future. Thank you.

COMMISSIONER MAYFIELD: \$822,000. And then on the Public Works project?

MS. MARTINEZ: That's actually more from a project perspective, so that's increasing by \$1 million. I think staff is seeing that in the \$822,000.

COMMISSIONER MAYFIELD: And then those projects are in that recap that you provided to us, I think the cover page, before or after.

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, no. It won't be broken down in that. I've made a note that we need to give you a listing of all the capital projects. What you have in your packet today is the asset replacement and the capital package, which is small internal needs. So we'll get you a detail on the larger capital projects.

COMMISSIONER MAYFIELD: And then one thing, and I don't know if you guys can work it out, but just as far as educational outreach, educational needs and training opportunities for our employees. I know we've spoken about that a little bit. One of my views on that though is we have the opportunity to provide that to our employees, and respecting that there are outside people of County government who want a job with us, but to me it looked like it can be a revenue savings for us. If the folks are here, we help them with education, then they have the opportunity for internal advancement. And that's a way that we can force that vacancy savings, and then that's when we can determine when we are able to hire from outside. So that's just another thought if we could try to get that educational component back into our budget.

MS. MARTINEZ: Okay. And just for a point of information, we tried to increase it a little bit. So we did address libraries, we did address road maintenance and we did address tuition assistance. It's in the big picture; you can't read that small print.

COMMISSIONER MAYFIELD: Okay. Thank you so much.

CHAIR VIGIL: Okay, are there any further questions? Seeing none, can we move to the last item on the agenda and that's Resolution No. 2011-83.

XIII. G. 3. Resolution No. 2011-83, the Interim 2011-2012 (FY 2012) Budget

CHAIR VIGIL: Teresa, this is a resolution. Do you want to just briefly highlight it basically?

MS. MARTINEZ: Madam Chair, a point of clarification within the motion just if you will identify what you're recommending, if that includes the additional reductions that we've proposed or recommended, and then that would speak to the salary analysis, revamping that, as well as the additional sanding, and then we'll have clarity. I want to be sure that you understand that this does include capital projects and this does include the new FTE requests. It also includes the one-time non-recurring additions such as the contract for the Assessor's Office. So if you make that motion all of that is included in here. As well as the increased dollars to libraries, road maintenance, and tuition assistance.

COMMISSIONER HOLIAN: Madam Chair.

CHAIR VIGIL: Commissioner Holian.

COMMISSIONER HOLIAN: A point of clarification. Does that also include the new organizational chart recommendation?

MS. MILLER: Madam Chair, the structure of the funding does not but it would include it for us to then, as we go forward, move the budget into the right areas. So I think how it's entered into this system does not, but it would include it if you give us direction and approve it. Yes.

COMMISSIONER HOLIAN: Okay. Madam Chair, I'd like to make a motion.

CHAIR VIGIL: Go ahead.

COMMISSIONER HOLIAN: I would like to move for approval of the resolution adopting the interim budget with staff recommendations for both the cuts and the additions that were recommended, including the capital package and also the org chart as presented.

CHAIR VIGIL: Would this include the FTE recommendations, the non-recurring requests and increases?

COMMISSIONER HOLIAN: Yes.

CHAIR VIGIL: Okay.

COMMISSIONER STEFANICS: I'll second.

CHAIR VIGIL: I hear a second. Further discussion?

COMMISSIONER MAYFIELD: Yes, Madam Chair. One more thing.

CHAIR VIGIL: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair and Teresa, you indicated just now and with the Commissioners approval, on page 16, the budget considerations. So these budget considerations are included in that current motion?

MS. MARTINEZ: That is correct.

COMMISSIONER MAYFIELD: And then going back specifically to the Assessor, looking at that investment of the \$500,000 to optimize – well, I guess that contract he was looking at. There was also a previous page where we're also funding additional FTEs?

MS. MARTINEZ: Yes. And that would be two FTEs for the Assessor, one for the Sheriff and three for utilities. So all of those would be included in that motion, along with the \$500,000 for the Assessor.

COMMISSIONER MAYFIELD: Thank you. I'm sorry. Go ahead, Katherine.

MS. MILLER: And Madam Chair, would it also include – I'm understanding it would also include the budget reductions on 17.

COMMISSIONER HOLIAN: Yes.

MS. MARTINEZ: Madam Chair, if I can point out the increases that are being proposed for the Assessor's Office have no impact to the general fund. His proposed budget supported that he uses the property valuation fund to make that expenditure. So it will be no impact to the general fund. The employees will be paid out of the valuation fund and the contract will be paid out of the valuation fund.

COMMISSIONER MAYFIELD: So Madam Chair, Ms. Martinez or Ms. Miller, there'll be no question that it's going to come back to us asking that we pay for it out of the general fund.

MS. MILLER: Madam Chair, Commissioner Mayfield, what he requested is that he would pay for – \$500,000 out of the valuation fund and pay for his employees out of the valuation fund and then see how much of the reappraisal could be done with current

staffing and the \$500,000 before he would come back for any request to the Commission. And with that that he would not be protesting our budget.

COMMISSIONER MAYFIELD: Thank you.

COMMISSIONER ANAYA: Madam Chair.

CHAIR VIGIL: Commissioner Anaya.

COMMISSIONER ANAYA: Madam Chair, two points. The first one is I think you ought to give an overview of the org chart. You were going to do that and didn't get a chance to do that. I think you should probably do that before we actually vote. And my vote's going to be actually no on the preliminary budget, based on the comments I've already made and the fact that there's additional things that you're still going to work on relative to the requests for information that I've put forward. So I just want to explain that in advance. Thanks.

MS. MILLER: Madam Chair, I could quickly go over the organizational chart and have some discussions. [inaudible] what I'm looking to do is pretty much with all staff vacant positions and salary savings is organize the County in five departments. There would be a public safety department that would include Corrections, Fire Department, RECC, Emergency Management, along with a higher level fiscal officer to look at our operations across the board there. That's our highest operational area.

Administrative Services, a department that has Human Resources, Finance, IT and mailroom services. A Community Services Department that would have all the Health and Human Services, to include Indigent, DWI Prevention, Seniors, community centers and satellite offices, the Housing Authority and Teen Court.

A Public Works Department that has current road construction and maintenance and drainage division, the current Utilities, but then also to add from the Community Services Department all of the facilities and facility-type maintenance and support services to facilities and the Open Space and Graffiti under there.

And then Growth Management to stay basically as it is, and then the County Attorney's Office to have Risk Management and Safety with it.

CHAIR VIGIL: Okay. I have a motion on the floor. Is there any further questions, discussion?

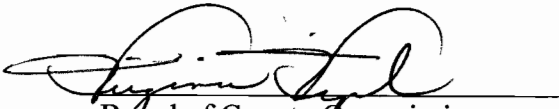
The motion passed by majority [4-1] voice vote with Commissioner Anaya casting the negative vote.



CHAIR VIGIL: Thank you very much. Thank you, Teresa. Thank your Finance Department. Thank you department heads for all the work you put into this. I know this has been challenging for you as well, and I hope that the outcome today can be taken back to each one of your departments with a lot of specificity.

XIV. ADJOURNMENT


Having completed the agenda and with no further business to come before this body, Chairwoman Vigil declared this meeting adjourned at 7:45 p.m.

Approved by:


Board of County Commissioners
Virginia Vigil, Chairwoman


ATTEST TO:

VALERIE ESPINOZA
SANTA FE COUNTY CLERK

Respectfully submitted:


Karen Farrell, Wordswork
227 E. Palace Avenue
Santa Fe, NM 87501

Santa Fe County's Investment Plan & Portfolio

Presented May 31, 2011

Good Afternoon Commissioners:

In compliance with Santa Fe County's Investment Policy (Resolution No. 2007-102), this presentation is submitted to give the County Board of Finance the County Treasurer's investment plan for the foreseeable future and a status report of the County's investment portfolio.

Treasurer's Investment Plan

The Treasurer's primary objective is to insure the County's portfolio contains safe, liquid and diversified investments while earning a market rate of interest on all money that is not immediately required to meet the County's cash flow needs.

The County Treasurer's investment plan is to diversify the portfolio and invest in all permitted investments authorized in the County's Investment Policy as follows:

- + Interest bearing accounts held at our Custody Bank;
- + Certificates of deposit insured by the FDIC (with limits up to \$250,000), or collateralized at 102% for CD investments over \$250,000;
- + Government agencies (bonds), treasury bills, or other debt securities issued by and backed by the full faith and credit of the United States. These investments are fully collateralized as provided for in our investment policy.

In terms of the County's investments, we have not suffered any losses to date, as we do not invest in equities, CMO's (collateralized mortgage obligations), MBS (mortgage backed securities), and other sub-prime lending instruments.

May 25, 2011

The Treasurer's plan for the near future is continue to look for investments that benefit our local economy here in Santa Fe County that will assist banks and credit unions with the ability to provide mortgage loans, auto loans and construction financing to our county constituents. At present this task proves to be difficult with federal regulators monitoring banks that have too much capital on their books. LANB informed us on December 1, 2010 the highest yield they could pay the County on our funds would be .01% on CD's and Savings Accounts and they wanted us to move our CD's and Savings to a Charles Schwab Account to lower their capital balances to comply with federal regulator mandates.

The County's securities at Charles Schwab consist of Government Agencies (Bonds) and Treasury Bills: our holdings currently stand at \$113,889,087.70 million. Going forward, we expect to increase this category even more due to federal regulators concerns with banks that are over capitalized. These types of investments are laddered to meet the County's cash flow needs as estimated by the Treasurer in anticipation of when various projects might draw down funds as they near completion.

I continue to stress the need for my office to receive a cash flow analysis received in a timely basis from the parties involved in order to make better informed investment decisions.

The Treasurer has invested County funds in CD's in local banks and credit union (see page 1 of portfolio).

The County Treasurer's Investment Committee meets regularly on a monthly basis. We present an agenda to the Committee each month that includes types of investments made; investments that matured; and minutes from the prior month meeting. We monitor the bank's rating through the use of bankrate.com and other web sites which provide a rating and analysis on financial condition of our county banks.

I want to thank the Investment Committee for their commitment to attend these monthly meetings. I know they have many meetings and obligations they have to attend to on behalf of the County.

I have attached a copy of "**Santa Fe County Treasurer's Portfolio**" which shows the County's investments in CD's; Government Agencies (Bonds) including our Charles Schwab accounts; the Local Government Investment Pool; and demand deposits we currently have through April 30, 2011. The portfolio report shows the principal investment amount, the effective annual interest rate (yield), the term, and maturity date and the date we receive the income from the investment. The County's total portfolio as of April 30, 2011 was approximately \$230,474,822.51 and doesn't take into account any outstanding expenditures or

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encumbrances. The portfolio is a snapshot in time and has been updated to include all investments made through May 27, 2011.

The County Treasurer recommended approval for the following four banks to be designated Financial Depository Institutions and were subsequently approved by the County's Board of Finance:

Los Alamos National Bank: This bank received Financial Depository Institution status from the County Board of Finance in August 2005; as of April 30, 2011 we had \$59,988,724.45 invested in Certificates of Deposit and Savings Accounts fully collateralized at 102% with irrevocable letters of credit from the Federal Home Loan Bank in Dallas. The cash balance in the operations account for April 30th was \$39,358,275.86.

LANB was approved as our Custody Bank effective March 30, 2010. LANB continues to hold the majority of the County's investment portfolio; investments may be viewed in the Santa Fe County Treasurer's portfolio.

First Community Bank: We currently have \$20,000,000.00 million invested in a Certificate of Deposit that yields 2.25%. This CD is collateralized at 102% and will mature on July 7, 2011 at which time we will receive the return of our investment.

Wells Fargo: This is the third bank to receive Financial Depository Institution status from the County Board of Finance. We use this bank to invest in brokered CD's all insured by the FDIC up to \$250,000. Wells Fargo shops banks and their rates throughout the country and provides us with the yields, maturity dates, and interest payment dates. Currently we have approximately \$2,566,000,000 in these types of CD's with yields ranging from 1.35% to 4.25%. In October 2008, the federal government's bailout increased FDIC insurance to \$250,000 and was recently extended through December 2013.

First National Bank: The fourth bank to receive a Financial Depository Institution status from the County Board of Finance. Due to federal regulators concerns with banks having too much capital, this investment was rescinded by the bank and the principal and interest was returned to the County. No funds are currently invested with First National Bank at this time.

State Treasurer's Local Government Investment Pool

The County's investments in the LGIP are not collateralized or secured by the State Treasurer and we still have some exposure to losses caused by the State Treasurer's investment in the Reserve Primary Fund.

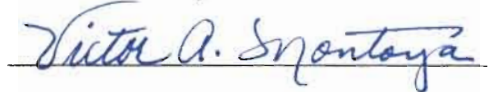
May 25, 2011

As of April 30, 2011 the LGIP Reserve Contingency Fund holds hostage \$271,864.21 of Santa Fe County funds. Most of these funds consist of bond issues approved for various projects within the county. The last release of contingency funds by the State Treasurer amounted to \$84,198.81; it appears that will be the final distribution; that would mean that the County will lose the \$271,864.21 referenced above.

The current balance at the LGIP on April 30, 2011 was \$369.43. We moved \$1,647,046.39 from the LGIP to our Custody Bank (LANB). (See page 5 of the Portfolio)

Madam Chair and Commissioners that concludes my portion of the presentation, thank you for your kind attention and I make myself available to answer any questions you might have.

Submitted By:



Santa Fe County Treasurer

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**SANTA FE COUNTY
TREASURER'S PORTFOLIO REPORT**

CERTIFICATES OF DEPOSIT

<u>Security Description</u>	<u>Renewal Date</u>	<u>Invested Amount</u>	<u>Effective Annual Interest Rate</u>	<u>Term</u>	<u>Maturity Date</u>	<u>Interest Check to be Paid</u>
Guadalupe Credit Union - CD, #11034009	2/1/2011	\$ 250,000.00	1.34%	27 Months	5/1/2013	Monthly
First Community Bank - CD, #4650468967	11/7/2009	\$ 20,000,000.00	2.25%	19 Months	7/7/2011	Monthly
Close MarqBank - CD Acct #000000108090 (renewal of #105343 above)	5/1/2010	Trans to oper	1.20%	12 Months	5/1/2011	Monthly
Community Bank - CD # 701477-Santa Fe	1/1/2011	\$ 250,000.00	0.86%	7 Months	8/1/2011	Monthly
Ironstone Bank - CD # 009471010396-Santa Fe	1/12/2010	\$ 250,000.00	2.00%	18 Months	7/12/2011	Monthly
Charter Bank - CD # 61032161-Santa Fe	9/23/2010	\$ 250,000.00	1.26%	18 Months	3/23/2012	Monthly
New Mexico Bank & Trust - CD # 132001340	10/18/2010	\$ 248,000.00	0.75%	18 Months	4/18/2012	Semi-Annual

Sub Total Miscellaneous Certificates of Deposit

\$ 21,248,000.00

BROKERED CERTIFICATES OF DEPOSIT

Wells Fargo - CD, Wachovia Bk FSB Houston Tx Cusip #92979HBGO	4/9/2008	\$ 97,000.00	4.25%	5 yrs.	4/9/2013	Semi-Annual
Wells Fargo - CD, Choice Financial Group, Cusip #17037TDA2	4/16/2008	\$ 97,000.00	4.00%	4 yrs.	4/16/2012	Semi-Annual
Wells Fargo - CD, Florida Tampa Primary Cusip #340559AFO	2/17/2010	\$ 98,000.00	2.75%	5 yrs.	2/17/2015	Semi-Annual
Wells Fargo - CD, Barclays Bk Delaware Wilmington Cusip #06740KDN4	2/24/2010	\$ 98,000.00	2.75%	5 yrs.	2/24/2015	Semi-Annual
Wells Fargo - CD, Libertyville Bk & TR CO IL Cusip # 531554BN2	2/24/2010	\$ 98,000.00	2.75%	5 yrs.	2/24/2015	Semi-Annual
Wells Fargo - CD, State Bk of the Lakes Antioch ILL Cusip #856428AH0	2/24/2010	\$ 98,000.00	2.75%	5 yrs.	2/24/2015	Semi-Annual
Wells Fargo - CD, GE Money Bk Cusip #36159SLS8	4/23/2010	\$ 240,000.00	2.00%	3 yrs.	4/23/2013	Semi-Annual
Wells Fargo - CD, CFG Community Bank Baltimore MD Cusip #12527CAL6	4/26/2010	\$ 250,000.00	1.85%	3 yrs.	4/26/2013	Monthly
Wells Fargo - CD, The Brand Banking Co.Cusip #105245CQ5	4/30/2010	\$ 250,000.00	2.00%	3 yrs.	4/30/2013	Monthly
Wells Fargo - CD, Medallion Bank UT Cusip #58403BRD0	4/30/2010	\$ 250,000.00	1.85%	3 yrs.	4/30/2013	Monthly
Wells Fargo - CD, First National Bk Eagle Cusip #32107BAL4	6/16/2010	\$ 250,000.00	1.35%	3 yrs.	6/17/2013	Monthly
Wells Fargo - CD, Standard Bk & TR Co. Hickory Hills ILL Cusip #853117KU2	6/22/2010	\$ 240,000.00	1.55%	3 yrs.	6/24/2013	Semi-Annual
Wells Fargo - CD, Midland States Bank Effingham IL Cusip #59774QDB5	6/22/2010	\$ 250,000.00	1.50%	3 yrs.	6/21/2013	Monthly
Wells Fargo - CD, Mutual Savings Assn. F Cusip # 62835RASO	6/30/2010	\$ 250,000.00	1.35%	3 yrs.	6/28/2013	Monthly

Wells Fargo Brokered Certificates of Deposit

\$ 2,566,000.00

**SANTA FE COUNTY
TREASURER'S PORTFOLIO REPORT**

CD & SAVINGS ACCOUNTS AT LOS ALAMOS NATIONAL BANK

Los Alamos National Bank-Acct #0030489173	8/6/2008	\$ 107,990.89	3.85%	36 Mo.	8/6/2011	Monthly
Los Alamos National Bank-Acct #0030489181	12/31/2008	\$ 5,340,649.39	3.30%	30 Mo.	6/30/2011	Monthly
Los Alamos National Bank-Acct #0111883820 Universal Savings Acct. Pool Cash	5/4/2009	\$ 3,132,608.43	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0116706520-GRT 2009 Water Rights Cap.	10/21/2009	\$ 58,948.71	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118076220-Fire Protection Revenue Bond	12/3/2009	\$ 86,720.17	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118077020-Road Projects Account	12/3/2009	\$ 95,393.50	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118078920-GOB Open Space	12/3/2009	\$ 119,101.96	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118079720-GOB Series 2005 A	12/3/2009	\$ 710,309.95	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118080020-GOB Series 2007 B	12/3/2009	\$ 372,160.05	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118081920-GRT 2008 Judicial Rev. Bond	12/3/2009	\$ 959,678.19	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118082720-SF Affordable Housing Fund	12/3/2009	\$ 1,604,736.98	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0121009220-GRT Cap. Series 2010 A&B Buck	3/12/2010	\$ 828,009.62	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #123866320-GOB 2009 Series	7/1/2010	\$ 9,226,081.73	0.50%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0111883821-Fac. Bond 1997 Proc.-Savings Acct.	8/30/2010	\$ 556,014.66	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0111883822-GOB Series 2001 A-Savings Acct.	8/30/2010	\$ 1,991,831.84	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0111883823-GOB Series 2007 A-Savings Acct.	8/30/2010	\$ 3,348,513.56	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0118081921-GRT 2008 Jud. Rev. Bond-Sav.	8/30/2010	\$ 784,200.11	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0127419820 Ph.II 2008 GOB Buckman	11/1/2010	\$ 1,774.71	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0131770920 GOB- 2011 Refunding Series	4/13/2011	\$ 350,000.00	0.01%	N/A	N/A	N/A
Los Alamos National Bank-Acct #0128128330 SFC Studios Guarantee	10/26/2010	\$ 6,500,000.00	2.50%	318 Mo.	4/26/2037	Quarterly
LANB Certificates of Deposit & Savings Accounts		\$ 36,174,724.45				
Total Certificates of Deposit & Savings Accounts		\$ 59,988,724.45				

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**SANTA FE COUNTY
TREASURER'S PORTFOLIO REPORT**

INVESTMENT IN GOVERNMENT AGENCIES (BONDS) AND T-BILLS

SHEARSON FINANCIAL , LLC

	Federal Home Loan Bank -Cusip #3133XTWA0	6/30/2009	\$ 1,998,000.00	2.05%	5 Years	6/30/2014	Semi-Annual
Called	Federal Home Loan Bank-Cusip #3133XY5Z4	4/29/2010	Trans to C.Schwak	1.45%	2 1/2 Years	4/29/2011	Semi-Annual
	Fannie Mae Bond-Cusip #3136FMB60	6/30/2010	\$ 690,000.00	2.00%	6 Years	6/30/2016	Semi-Annual
	Freddie Mac Bond-Cusip #3134G1KL7	7/12/2010	\$ 1,000,000.00	1.50%	3 Years	7/12/2013	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPAD9	8/24/2010	\$ 1,000,000.00	2.00%	5 Years	8/24/2015	Semi-Annual
	Federal Home Loan Bank-Cusip #313371E28	10/25/2010	\$ 999,750.00	1.05%	3 1/2 Years	4/25/2014	Semi-Annual
	Federal Home Loan Bank-Cusip #313371S64	11/26/2010	\$ 1,000,000.00	2.00%	5 1/2 Years	5/25/2016	Semi-Annual
	Freddie Mac Bond-Cusip #3134G1B86	12/16/2010	\$ 1,000,000.00	1.12%	3 Years	12/16/2013	Semi-Annual
	Freddie Mac Bond-Cusip #3133F4P88	1/13/2011	\$ 997,500.00	1.87%	5 Years	1/15/2016	Semi-Annual
	Freddie Mac Bond-Cusip #3134G1U44	1/14/2011	\$ 1,000,000.00	0.75%	3 Years 3 mo	4/14/2014	Semi-Annual
	Federal Home Loan Bank-Cusip #313372UN2	3/15/2011	\$ 350,000.00	1.00%	3 Years 6 mo	9/15/2014	Semi-Annual
	Freddie Mac Bond-Cusip #3134G16W9	3/22/2011	\$ 650,000.00	1.00%	3 Years 6 mo	9/22/2014	Semi-Annual
	Federal Home Loan Bank-Cusip #313372VG6	3/30/2011	\$ 1,000,000.00	1.00%	3 Years 6 mo	9/30/2014	Semi-Annual
New	Federal Farm Credit Bond-Cusip #31331KLC2	5/16/2011	\$ 1,000,000.00	2.25%	5 Years	5/16/2016	Semi-Annual
New	Federal Home Loan Bank-Cusip # 313373QY1	5/24/2011	\$ 998,000.00	2.10%	6 Years 6 mo	11/24/2017	Semi-Annual

MUTUAL SECURTIES, INC.

	Freddie Mae Bond-Cusip #3134G1PX6	8/25/2010	\$ 1,000,000.00	1.75%	5 Years	8/25/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPHC4	9/24/2010	\$ 849,000.00	1.50%	5 Years	9/24/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPHC4	9/24/2010	\$ 1,000,000.00	1.50%	5 Years	9/24/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPPK7	10/15/2010	\$ 1,150,000.00	1.50%	5 Years	10/15/2015	Semi-Annual
	Freddie Mae Bond-Cusip #3134G1XD1	10/28/2010	\$ 750,000.00	1.15%	3 Years 9 mo.	7/28/2014	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPRS8	10/29/2010	\$ 750,000.00	1.12%	3 Years 9 mo.	7/29/2014	Semi-Annual
	Federal Home Loan Bank-Cusip #313371X35	11/29/2010	\$ 1,000,000.00	1.00%	3 1/2 Years	5/29/2014	Semi-Annual
	Federal Home Loan Bank-Cusip #313371WT9	12/3/2010	\$ 1,000,000.00	2.05%	5 Years	12/3/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPYL5	1/14/2011	\$ 982,416.67	1.53%	3 Years 3 mo.	9/2/2014	Semi-Annual
	Federal Home Loan Bank-Cusip #313371JQ0	1/19/2011	\$ 1,886,805.56	3.76%	9 Years 10 mc	11/9/2020	Semi-Annual
Called	Freddie Mac Bond-Cusip #3134G12C7	2/18/2011	Trans to C. Schwa	1.34%	2 Years 9 mo.	11/18/2013	Semi-Annual
	Freddie Mac Bond-Cusip #31344G1ZS6	3/11/2011	\$ 985,250.00	2.23%	4 Years 9 mo.	12/2/2015	Semi-Annual
New	Freddie Mac Baond-Cusip #3134G2GG1	5/23/2011	\$ 750,000.00	1.75%	3 Years 9 mo.	2/23/2015	Semi-Annual
New	Fannie Mae Bond-Cusip #3136FRKM4	5/24/2011	\$ 750,000.00	2.00%	4 Years 3 mo.	8/24/2015	Semi-Annual

**SANTA FE COUNTY
TREASURER'S PORTFOLIO REPORT**

MORGAN KEEGAN

	Fannie Mae Bond-Cusip #3136FM6Z2	8/13/2010	\$ 1,000,000.00	1.38%	5 Years	8/13/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPAB3	8/18/2010	\$ 1,000,000.00	2.00%	5 Years	8/18/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FM6RO	8/25/2010	\$ 500,000.00	1.55%	5 Years	8/25/2015	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPJP3	9/28/2010	\$ 925,000.00	2.00%	5 1/2 Years	3/28/2016	Semi-Annual
	Federal Farm Bond-Cusip #3133IJX57	10/28/2010	\$ 1,000,000.00	1.54%	5 Years	10/28/2015	Semi-Annual
	Fannie Mae Bond-Cusip #31398A6E7	11/23/2010	\$ 997,968.75	1.50%	5 Years	11/23/2015	Semi-Annual
	Federal Nat'l Mtg.-Cusip #3136FPYL5	12/10/2010	\$ 990,690.97	1.26%	3 Years 9 mo.	9/2/2014	Semi-Annual
New	Federal Farm Credit Bond-Cusip # 31331KLC2	5/16/2011	\$ 500,000.00	2.25%	5 Years	5/16/2016	Semi-Annual
New	Fannie Mae Bond-Cusip # 3136FRJZ7	5/16/2011	\$ 1,000,000.00	1.05%	5 Years	5/16/2016	Semi-Annual
New	Fannie Mae Bond-Cusip #3136FRLF8	5/25/2011	\$ 980,000.00	2.25%	5 Years	5/25/2016	Semi-Annual

CHARLES SCHWAB & CO., INC

		Purchase Date	Purchase Amount	Interest Rate	Term	Maturity Date	Pay Date
Called	Federal Home Loan Bank-Cusip #313372HJ6	2/17/2011	Trans to C. Schwab MM	1.00%	5 Years	5/17/2016	Semi-Annual
	Federal Farm Bond-Cusip #31331JS38	10/21/2010	\$ 999,500.00	1.85%	5 Yrs 9 Mo.	7/21/2016	Semi-Annual
	Fannie Mae Bond-Cusip #3136FPDZ7	4/14/2011	\$ 355,822.00	1.37%	4 Yrs 5 Mo.	9/8/2015	Semi-Annual
	US Treasury Bill-Cusip #9127952U4-LANB Pooled Cash Account #3820	12/10/2010	\$ 9,991,347.30	0.087%	Approx. 6 Mo.	6/9/2011	Maturity Date
	US Treasury Bill-Cusip #912795X63-LANB Pooled Cash Account #3820	12/10/2010	\$ 9,987,231.30	0.128%	Approx. 7 Mo.	7/28/2011	Maturity Date
	US Treasury Bill-Cusip #9127952P5-LANB Pooled Cash Account #3820	12/10/2010	\$ 4,987,758.35	0.245%	Approx. 11 Mo	11/17/2011	Maturity Date
	US Treasury Bill-Cusip #9127952Y6-LANB Pooled Cash Account #3820	4/14/2011	\$ 4,994,500.00	0.147%	Approx. 9 Mo.	1/12/2012	Maturity Date
New	US Treasury Bill-Cusip #9127952K6-LANB GOB Series 2007 A Account #3823	5/24/2011	\$ 999,772.37	5.578%	Approx. 5 Mo.	10/20/2011	Maturity Date
New	US Treasury Bill-Cusip #9127953K5-LANB GOB Series 2007 A Account #3823	5/24/2011	\$ 999,841.67	0.051%	Approx. 4 Mo.	9/15/2011	Maturity Date
New	US Treasury Bill-Cusip #9127953E9-LANB GOB Series 2007 A Account #3823	5/24/2011	\$ 999,892.50	0.046%	Approx. 3 Mo	8/18/2011	Maturity Date
New	Fed. Home Loan-Cusip #3133F4WY3-LANB GOB Series 2007 A Account #3823	5/24/2011	\$ 716,372.85	1.068%	4 Yrs 3 Mo.	8/15/2015	Semi-Annual
New	Fed. Home Loan-Cusip #313373WP3-LANB GOB Series 2007 A Account #3823	5/27/2011	\$ 809,190.00	1.301%	5 Years	5/23/2016	Semi-Annual
Mat.	US Treasury Bill-Cusip #9127952N0-LANB GRT 2010 A&B Account #9220	12/20/2010	Trans to 0121752601	0.045%	Approx. 4 Mo.	4/28/2011	Maturity Date
Mat.	US Treasury Bill-Cusip #9127952R1-LANB GRT 2010 A&B Account #9220	12/20/2010	Trans to C. Schwab MM	0.064%	Approx. 5 Mo.	5/19/2011	Maturity Date
New	US Treasury Bill-Cusip # 9127953RO-LANB GRT 2010 A&B Account #9220	5/24/2011	\$ 1,999,411.40	6.600%	Approx. 6 Mo.	11/3/2011	Maturity Date
New	US Treasury Bill-Cusip #9127952A8-LANB GRT 2010 A&B Account #9220	5/24/2011	\$ 999,883.75	0.051%	Approx. 3 Mo	8/25/2011	Maturity Date
New	US Treasury Bill-Cusip #9127953K5-LANB GRT 2010 A&B Account #9220	5/24/2011	\$ 1,999,683.34	5.084%	Approx. 4 Mo.	9/15/2011	Maturity Date
	US Treasury Bill-Cusip #9127952V2-LANB GRT 2010 A&B Account #9220	12/20/2010	\$ 4,995,771.65	0.085%	Approx. 6 Mo.	6/16/2011	Maturity Date
Mat.	US Treasury Bill-Cusip #912795VE8-LANB GRT 2008 Judicial Rev. Account #1921	12/10/2010	Trans to C. Schwab MM	0.052%	Approx. 4 Mo.	5/5/2011	Maturity Date
Mat.	US Treasury Bill-Cusip #9127952R1-LANB GRT 2008 Judicial Rev. Account #1921	12/10/2010	Trans to C. Schwab MM	0.060%	Approx. 5 Mo.	5/19/2011	Maturity Date
	US Treasury Bill-Cusip #912795X22-LANB GRT 2008 Judicial Rev. Account #1921	12/10/2010	\$ 7,493,188.00	0.091%	Approx. 6 Mo.	6/30/2011	Maturity Date
	US Treasury Bill-Cusip #9127952F7-LANB GRT 2008 Judicial Rev. Account #1921	12/10/2010	\$ 4,990,959.50	0.181%	Approx. 6 Mo.	9/22/2011	Maturity Date
	US Treasury Bill-Cusip #9127952T7-LANB GRT 2008 Judicial Rev. Account #1921	12/10/2010	\$ 4,985,591.65	0.288%	Approx. 12 Mo	12/15/2011	Maturity Date
	US Treasury Bill-Cusip #9127952K6-LANB GRT 2008 Judicial Rev. Account #1921	3/25/2011	\$ 4,000,000.00	0.149%	Approx. 7 Mo.	10/20/2011	Maturity Date
New	US Treasury Bill-Cusip #9127953N9-LANB GRT 2008 Judicial Rev. Account #1921	5/24/2011	\$ 2,496,166.67	0.163%	Approx. 1 Yr.	5/3/2012	Maturity Date
New	US Treasury Bill-Cusip #9127953H2-LANB GRT 2008 Judicial Rev. Account #1921	5/24/2011	\$ 1,997,710.56	0.132%	Approx. 11 Mo	4/5/2012	Maturity Date
New	US Treasury Bill-Cusip #9127953C3-LANB GRT 2008 Judicial Rev. Account #1921	5/24/2011	\$ 1,998,550.00	0.101%	Approx. 9 Mo.	2/9/2012	Maturity Date

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**SANTA FE COUNTY
TREASURER'S PORTFOLIO REPORT**

BANK OF ALBUQUERQUE							
Fannie Mae Bond-Cusip #3136FPVC8	11/19/2010	\$ 750,000.00	1.25%	5 Years	11/19/2015	Semi-Annual	
Federal Home Loan Bank-Cusip #313371N93	11/22/2010	\$ 750,000.00	1.70%	5 Years	11/23/2015	Semi-Annual	
Federal Home Loan Bank-Cusip #3133723L6	12/21/2010	\$ 1,000,000.00	2.20%	5 Years	12/21/2015	Semi-Annual	
Fannie Mae Bond-Cusip #31398A5MO	1/11/2011	\$ 989,016.67	1.20%	3 Years 10 Mo	11/3/2014	Semi-Annual	
New Fannie Mae Bond-Cusip # 3136FRKK8	5/18/2011	\$ 1,000,000.00	2.00%	2 1/2 Years	11/18/2013	Semi-Annual	

Total Government Agencies (Bonds) AND TREASURY BILLS \$ 113,717,543.48

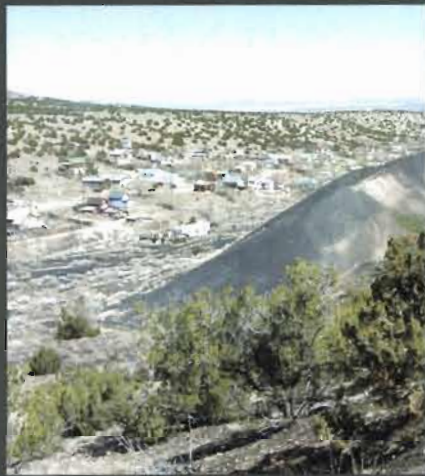
LOCAL GOVERNMENT INVESTMENT POOL	Balance	CURRENT LGIP BALANCES	POOL CONT. RESERVE FUND	TREASURER LGIP TRANSFERS TO LANB
Santa Fe County Treasurer-Account #7081-1326 Pool Cash	4/30/2011	\$ 67.66	\$57,452.40	\$324,425.00
Santa Fe County Treasurer-Account #7574-2902 Fire Protect Rev. Bond	4/30/2011	\$ 3.70	\$249.21	\$1,405.00
Santa Fe County Treasurer-Account #7579-2971	4/30/2011	\$ 22.61	\$3,845.83	\$88,255.00
Santa Fe County Treasurer-Account #7580-2972	4/30/2011	\$ 10.17	\$1,593.84	\$36,400.00
Santa Fe County Treasurer-Account #7724-4186 SFC 2001A GOB	4/30/2011	\$ 13.55	\$10,230.58	\$57,770.00
Santa Fe County Treasurer-Account #7765-5257	4/30/2011	\$ 22.77	\$3,909.53	\$89,340.00
Santa Fe County Treasurer-Account #7813-9104 SFC 2005A GOB	4/30/2011	\$ 19.74	\$13,868.25	\$78,345.00
Santa Fe County Treasurer-Account #7832-10580 SFC 2007A GOB	4/30/2011	\$ 81.96	\$66,394.77	\$374,890.00
Santa Fe County Treasurer-Account #7864-11172 SFC 2007B GOB	4/30/2011	\$ 18.11	\$14,129.08	\$74,090.00
Santa Fe County Treasurer-Account #7885-11608 SFC Affordable Housing Fund	4/30/2011	\$ 6.58	\$4,544.70	\$25,665.00
Santa Fe County Treasurer-Account #7904-12031 2008 GRT Judicial Rev. Bond	4/30/2011	\$ 102.55	\$95,646.02	\$496,320.00
Santa Fe County Treasurer-Account#7908-12101Phase II GOB Buckman Proj.	4/30/2011	\$ 0.03	\$0.00	\$141.39
Total LGIP Investments as of April 30, 2011		\$ 369.43	\$271,864.21	\$1,647,046.39

Add Charles Schwab Government Money Market 05/24/2011 \$ 1,032,272.14
Add GOB Improvement & Refunding Series 05/18/2011 \$ 16,377,637.15

Estimated Grand Total All Investments as of May 24, 2011 \$ 191,116,546.65

Los Alamos National Bank Cash Balance as of April 30, 2011 \$ 39,358,275.86

Estimated Grand Total All Investments & Cash Balance May 24, 2011 \$ 230,474,822.51



MADRID'S MINING LANDSCAPE

MADRID, NEW MEXICO

April 25, 2011

TASK THREE REPORT - FINAL DRAFT

SFC CLERK RECORDED 07/01/2011

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SFC CLERK RECORDED 87-81/2811

EXECUTIVE SUMMARY

This report summarizes the Madrid Mining Landscape Project that was initiated by the New Mexico Abandoned Mines Land Program (AML). AML undertook the project to address the legacy of coal mining in Madrid. Dekker/Perich/Sabatini (DPS), a planning consultant, was hired by AML to create a community-based plan to comprehensively address the environmental impacts of coal mining on Madrid's landscape. Over an eighteen month period in 2010 and 2011, DPS worked with Karpoff and Associates, a mediation and planning firm based in Albuquerque, and Golder and Associates, an environmental engineering firm, to develop a plan that had strong community support and well-articulated goals.

This is the third and final report for the project. The Task One Report summarized the process and strategy for implementing a community plan. It also presented precedent projects in other communities that could be useful to developing solutions in Madrid. The Task Two Report focused on the results of the three community meetings held in 2010. Copies of these reports can be accessed at: <http://www.madridmininglandscape.org/projects.html>

This Task Three Report has four parts:

1. Introduction – Overall summary of the project's goals and objectives
2. Community Outreach – Summary of the results of the community input and meetings
3. Proposed Projects – Detailed discussion of two watershed restoration/stormwater management projects including existing conditions, objectives and reclamation strategies
4. Implementation Steps – General overview of the community and agency roles and responsibilities for successful completion of the proposed projects

The Introduction explains the purpose of the plan and provides a short synopsis of AML's mission and prior work in Madrid. It also introduces the challenges of the legacy of coal mining in Madrid, particularly community impacts due to uncontrolled stormwater runoff and excessive sedimentation.

Section 2 details the community outreach process used throughout the project. Through a series of well attended community meetings, an interactive website and personal interviews, the project team established a good rapport and working relationship with key community leaders. Madrid, with its loose coalition of civic groups and no formal governing structure, requires different strategies for generating community support. The project team established an informal advisory board and

made presentations to the five established civic groups in town. Individual interviews throughout of the project helped establish a level of trust that proved useful in larger meeting settings.

Section 3 outlines the projects that were generated from the community planning process. The project goals include restoring the watershed, mitigating stormwater-related damage to property, improving public open space, and strengthening Madrid's identity. Specific project strategies include stabilizing gobbles, utilizing stormwater as a community resource, and developing recreational opportunities and community interpretive elements.

The project team identified two significant projects to improve the quality of life for Madrid residents. The first project is the East Slope Catchment which will stabilize slopes, protect property from flooding and sedimentation and safely convey water to the arroyo. The second project will restore the hydrologic function of central drainage in Madrid, increasing channel length and sinuosity, and provide water for community food source development. Proposed remediation strategies include geomorphic reclamation and low impact development design in combination with traditional civil engineering solutions such as drop inlets and conveyance piping.

Section 4 proposes strategies for implementing the proposed projects. Successful implementation will require coordination and cooperation from county, state, and local agencies. It will take approximately two years to complete technical studies and receive the appropriate environmental clearances to be able to start construction on the proposed projects. Resources to potentially finance or support ancillary restoration efforts that fall outside AML's mission and funding are also identified.



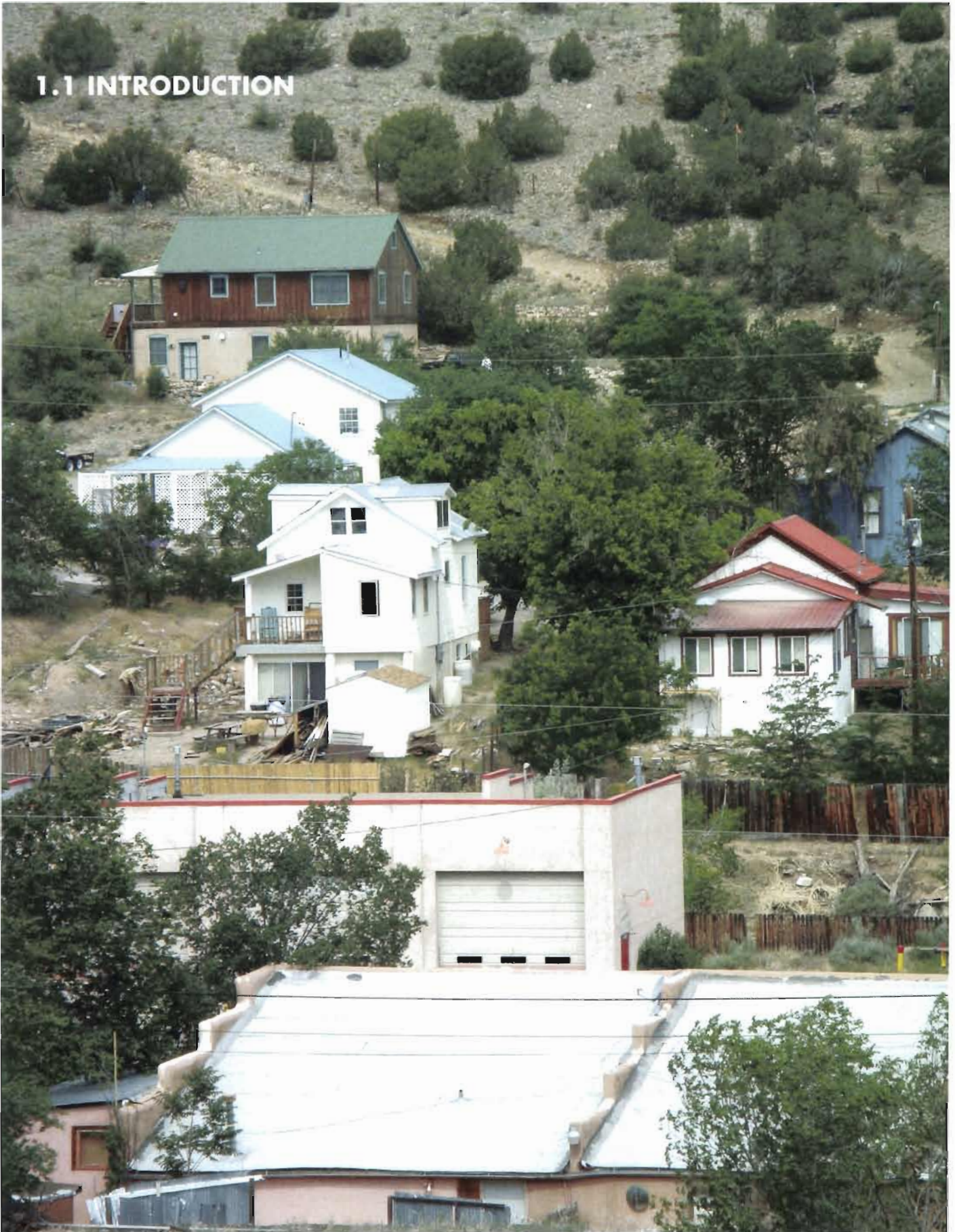
Shop entrance in Madrid

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SFC CLERK RECORDED 07/01/2011

1.1 INTRODUCTION



MADRID'S MINING LANDSCAPE

INTRODUCTION

The Abandoned Mine Land Program (AML) funded and supported the Madrid Mining Landscape Project as a means to comprehensively address the legacy of coal mining in this historic mining town. From the 1800's to the 1960's, coal extraction drove the economy and shaped the landscape. From the 1960's to today the village of Madrid has thrived as a unique, self-sufficient town by promoting its unique history and becoming known as a haven for artists.



Figure 1.1 - Location Map

PLAN PURPOSE

The purpose of this report is twofold: to summarize the results of a community-based plan for Madrid, New Mexico and to recommend implementation strategies for realizing the plan. In 2010, AML and its consultants worked with the community of Madrid to create a comprehensive strategy for mitigating the effects of past mining practices in and around Madrid, New Mexico. With extensive community input, the project team proposed a series of measures designed to address environmental degradation associated with past coal mining. The implementation portion of this report provides a framework for initiating projects and working with stakeholders for their successful completion.

AML's mission to reclaim abandoned mines follows a hierarchy of priorities:

1. Protection of public health, safety, general welfare and property from extreme danger resulting from the adverse effects of past mineral mining practices.
2. Protection of public health, safety and general welfare from adverse effects of past mineral mining and

processing practices, which do not constitute an extreme danger.

3. Restoration of eligible lands and waters and the environment previously degraded by adverse effects of past mineral mining and processing practices, including measures for the conservation and development for soil, water (excluding channelization), woodland, fish and wildlife, recreation resources, and agricultural productivity.



Stone grade break in arroyo behind the Mineshaft Tavern, an AML sponsored project.

For the past thirty years, AML has focused on Priority One and Two projects: safety hazards associated with abandoned coal mines, such as closing adits and removing dangerous structures and addressing reclamation issues such as those illustrated below. This has typically required that AML work with individual landowners, often in a reactive mode, to address issues that pose an immediate hazard. This approach successfully addressed hazards to public safety, but did not resolve the larger, long term environmental legacy of past coal mining activities.

With most of the extreme hazards resolved, AML can now focus on Priority Two and Three issues, namely how to reclaim an environment that has been degraded by coal mining practices. The Madrid Mining Landscape Project represents a comprehensive and community driven approach to addressing Madrid's mining legacy. By taking a comprehensive approach, AML can address the secondary effects of mining in Madrid such as localized flooding,

COMMUNITY OUTREACH



COMMUNITY OUTREACH

COMMUNITY OUTREACH PROCESS

The Madrid Mining Landscape project represents an evolution in AML's approach to accomplishing its mission. To state again, AML's three priorities are:

Priority One- *Protecting people and property from extreme danger;*

Priority Two- *Protecting people and property from other adverse effects; and,*

Priority Three- *Restoring the environment previously degraded by mining and processing practices.*

The Madrid project was the first community-based planning effort sponsored by the New Mexico AML Program, and offered AML and the project team opportunities for new approaches, while operating within AML's mission and funding parameters. This section of the report outlines the objectives, principles and strategies of the project's community outreach process.

COMMUNITY OUTREACH OBJECTIVES

The project team, in conjunction with AML, identified several objectives for the community outreach process:

- To identify and work with a broad range of stakeholders;
- To understand the community's social and historical context, and the key issues ; and
- To work jointly with Madrid community stakeholders to design an effective planning process that results in a useful plan.



Community Meeting #2

COMMUNITY OUTREACH PRINCIPLES

It is important that all community outreach activities are based on core principles. The core principles that governed the Madrid Project team's approach included:

Collaborative design. "People support what they create." That is, people support activities that they have an influential part in designing and creating. It is important to genuinely consult with key stakeholders throughout the project, on the planning process as well as the plan's content—how the project is undertaken has a significant impact on its results, and a collaborative approach in its design helps build broad-based confidence in the plan's usefulness and successful implementation.

Balance of "outside" and "local" knowledge. Professionals on the project team and at AML bring important technical information. Community residents bring important local perspective. Carefully integrating anecdotal and qualitative experience with technical and quantitative assessments builds the basis for good dialogue and well-informed decisions. It is essential to consider local values and perspectives as well as to rely on empirical data.

Alignment with local values and patterns. Project team members are guests in the community. Also, participative planning processes ask community members to make time in addition to business and family obligations, on a volunteer basis. For both reasons, it is courteous to work, as much as possible, according to local schedules and routines, and to "go to people" rather than "have them come to us." One example is that meetings should be scheduled locally and as conveniently as possible for local residents.

Good personal relationships. Building and maintaining positive relationships with local leaders and other stakeholders is an essential first step and an ongoing component of the planning process.

Willingness to learn. The outreach approach should remain collaborative and flexible, and not become mechanical and prescriptive. The project team should learn as the project moves forward.

Multiple avenues for participation. In general, residents of local communities appreciate having a variety of ways to offer their ideas in planning processes for several reasons, including:

- Time/scheduling constraints
- Personal preferences, e.g., for small or large group processes
- Negative past experiences with public meetings or other participation avenues.

Common complaints about public processes include "community meetings are non productive," or "not everyone has email," echo this concern. If a planning process relies too



Community Meeting #3

heavily on one or two activities, it risks “putting one’s eggs all in one basket,” which lowers the probability of producing a plan that has the public’s confidence. In Madrid, this was particularly important, because the community values tolerance of an individual’s right to express his/her point of view, however unpopular.

A network of consultative mechanisms. Providing community members several avenues for participation also provides the project team with overlapping ways to hear and “sift” information. The possibility for intentional redundancy is built into the strategies, because it creates a “field” for hearing, comparing and refining ideas, and identifying, synthesizing and evaluating themes and projects. This enables the team to design a coherent, cohesive plan that has strong community support.

COMMUNITY OUTREACH STRATEGIES

Several strategies were developed for community outreach:

Individual Interviews. At the beginning of the project, AML assisted the project team by providing an initial list of 24 individuals to contact, and by informing a number of people in Madrid that they would be contacted by the project team. This was a very helpful step in introducing the project and the team to the community. Primary criteria for selecting people to be interviewed were a) land ownership; b) position of community leadership; and c) previous interaction with AML. Interviewees occasionally referred the team to other people or groups to contact. (Please see Appendix C for contact names and information.)

All interviews were informal, but followed a similar approach with three components: First, the team members introduced themselves, the project team, and the overall objectives of the project. Each interviewer informed people of the source of project funding, the reason for AML’s focus on Madrid, the open-ended range of possible outcomes foreseen, and—most important—the desire to approach the project in a collaborative manner, without preconceived notions.

Second, team members asked about issues related to the

mining landscape. This included asking what community members thought about the gob piles; what they appreciated about living in Madrid; and what particular issues they thought were most important to the town.

Third, team members asked for advice on how to design an effective planning process for Madrid. This included candidly presenting planning dilemmas identified by the project team and asking for suggestions on how to proceed in resolving them. The two challenges most often discussed were:

1. Developing a community plan while relying on private property action: “How can we design a genuinely community-based plan about the mining landscape when nearly all projects must be implemented on private land?” and
2. Obtaining community agreement within an independent-minded, unincorporated community: “How can we create genuine consensus on a plan in a community that values independent opinions and has no official governing body?”

During the second phase of the project, which included three community meetings to present substantive project ideas, residents who attended the meetings were encouraged to contact the team if they wanted to speak one-on-one with team members. Also, the project website invited individuals to contact the project team.

Community Meetings. The project team organized and facilitated three community meetings that a) presented key findings by the project team, b) collected and answered questions; c) developed ideas for community projects, and d) presented and refined projects to include in the community plan.

The first meeting was an open house outlining key issues identified during the first phase of the project, followed by an interactive discussion. This meeting also formally introduced the project team and AML personnel. The objective was to determine whether the community agreed with the team’s assessment of the key issues, and to begin discussing projects that would resolve the issues.

The second meeting was an open house and discussion that presented draft community goals, strategies and projects that would form the basis of the plan.

The third meeting was a presentation of the draft final plan, focusing on actual on-the-ground projects that AML could sponsor and implement in Madrid. The discussion focused on a) confirming whether the project addressed community needs and met with community approval; and b) suggestions for project refinements.

Civic Group Reports. Five core civic groups in Madrid form a loose governance structure for the community. The project team reported at least once to each of the civic groups, at their regularly scheduled meetings, to introduce the project and to report on progress. The intent was to acknowledge and work through the local governance structure, as well as to get a “reality check” on the emerging elements of the plan from the distinctive perspectives of

each of these groups. In addition, a significant number of people offered their suggestions for the plan at these meetings, rather than attend the open community meetings. For reference, the five groups are:

Madrid Landowners Association (MLA). The MLA was formed by the Albuquerque and Cerrillos Coal Company in 1975 to enforce covenants and restrictions on development in Madrid. The purpose of the covenants is to assure “insofar as possible, that each lot shall be developed, improved, and used in such fashion as to cause the least disturbance to and distractions from the natural environment and the overall appearance of Madrid from within and without.”

Madrid Cultural Projects (MCP). The MCP is a 501(c)(3) organization, “with a mission to preserve and protect Madrid’s historical structures and foster cultural projects which support and promote the community.” The MCP has a number of committees that oversee the Ballpark redevelopment, the Historical Society, the Community Garden (which provides free vegetables for people in need), and other community projects.

Madrid Merchants Association (MMA). The MMA operates VisitMadridNM.com, which provides detailed information on 80% of the businesses in Madrid, and supports the town as an art destination for visitors from around the world.

Madrid Water Cooperative (Co-op). The Co-op oversees the drinking water system in Madrid. This includes monitoring water supply, maintaining compliance with water regulations, setting and collecting assessments for operation, and repayment of the bond on the town well.

Madrid Volunteer Fire Department (VFD). The VFD has 23 members and operates two engines, a tender-tanker, rescue/EMS ambulance, and two other utility/rescue vehicles.

Informal Advisory Board. During the interviews and initial group presentations in Task One of the project, the project team identified and formed good relationships with several community leaders. The team looked on these people as advisors, and periodically met or called them to a) be a sounding board for ideas, b) provide feedback from the community, and c) speaking on behalf of the project team within the community. These advisors were consulted informally and individually, because of the number of regular monthly community meetings and variation in people’s schedules.

Project Website. The project team created a simple website to post the plan’s objectives, process, scheduled activities and progress, and to post graphics of the area and the emerging projects. The site invited opportunities for comments and suggestions, as well.

County Staff Consultation. The project team met periodically with staff from Santa Fe County, including the Open Spaces Program, the Planning Department, and the Technical Advisory Team. Although AML plans to underwrite the

capital costs of several projects, it cannot provide funding for operations and maintenance. A constructive partnership between AML, County agencies and Madrid residents and groups increases the likelihood that projects can be sustained over the long term.

AML Consultation. While not formally a part of “community outreach”, the project team’s relationship with AML formed a significant part of the outreach process. This was of particular importance on this project, because the design of a community-based plan represented a departure for AML’s typical approach.



Community Meeting #2

LESSONS LEARNED

Individual interviews are an essential first step for success.

- Talking with people one-on-one or in small groups establishes a tone for the project, helps understanding, allows for informal exchange of ideas, and helps create trust.
- At the beginning of the project, it allows project team members to introduce themselves, the project and its objectives, as well as their principles and approach.
- It allows team members to build relationships and to understand local issues and context, and creates opportunities to design the entire process collaboratively.
- If done with a sense of courtesy and openness, it can demonstrate that the values outlined above are really important to the project team, and builds trust in the community.
- Maintaining contact with individuals throughout the project, project team members can create an iterative feedback loop, vetting and refining provisional ideas on an informal basis.

An open-ended approach engages people and helps to build good relationships.

- During initial interviews, demonstrating the project team’s approach sparked engaging and lengthy conversa-

tions. Many residents expressed initial skepticism about the intent of the project. Everyone offered a number of analyses of issues and suggestions about process design. Without exception, people in Madrid appreciated the open-ended and collaborative values displayed in the approach.

- Throughout the planning process, remaining open to new ideas reinforced the perception within the community that the project team was carrying through on its principles. Also, it required the project team to re-think its approach and the actual projects to propose. This resulted in a stronger plan overall.

Meetings with the local civic groups were effective as additional “community meetings.”

- Engaging people in familiar settings allowed for open and productive exchanges of ideas.
- Attendance at civic group meetings reflected a broader cross section of the community than conventional community meetings.

A focus on substantive, critical issues gains interest and trust.

- While the sponsoring agency may have ideas to propose, presenting these in a provisional manner and remaining open to other ideas reinforces the local support for the final product—even if the sponsoring agency cannot meet all local requests because of funding guidelines or limits.

The project website was not used extensively.

- However, in other communities, having a project website may be more important.

Maintaining close communication was especially important on this project.

- Because the design of a community-based plan was a new venture for AML, the agency and the project team were “learning as we go,” in a sense, to understand what could be included in the plan.
- AML leadership willingly listened to community based input and shaped the planning within the defined limits of its mission.
- “Community-based” is a term that implies allowing the community significant influence in the content of the plan. However, AML was required, at all times, to remain within the parameters of its mission. This required the agency and the project team to learn together the distinction between what was allowed under AML’s mission and what was merely precedent-setting.
- Good communication was necessary to explore what was possible for AML to sponsor, on one hand, and what would meet community-identified needs, on the other.

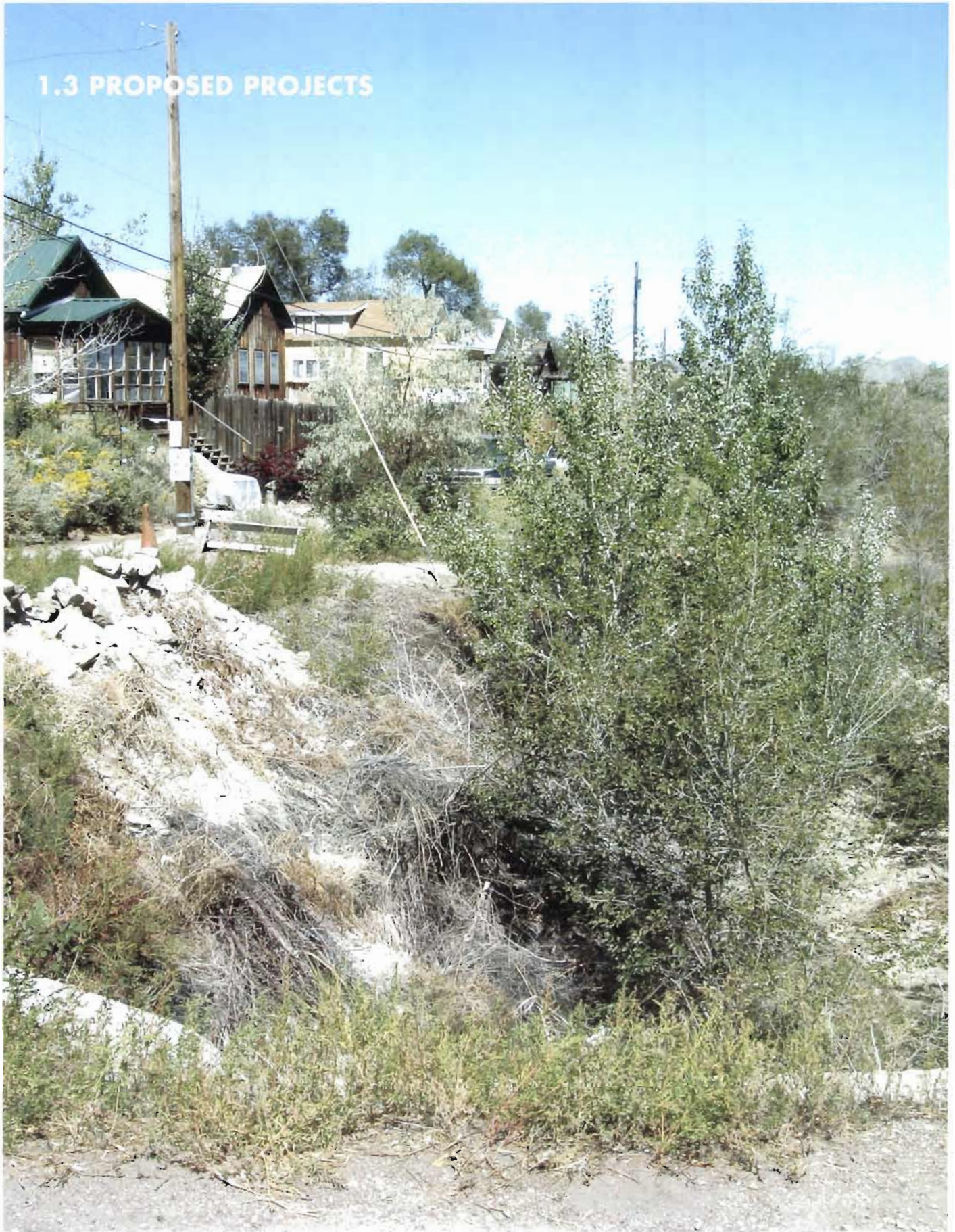
As found in the Task I precedent research, this plan resembles a small-scale community-based watershed restoration plan. Planning and restoration on a watershed scale has been successful in numerous communities whose goals were to improve their water quality and stabilize their stream system. For instance, the Sierra Nevada Alliance states the following applicable principles:

- Restoration must be consistent with watershed level assessment, analysis and evaluation; restoration includes protection of existing healthy conditions
- Restoration should be staged, moving outward and downward generally from the top of the watershed, from core healthy or restored areas; exceptions are limited to work designed to link core healthy areas
- Restoration projects should be prioritized within each watershed for effectiveness on the basis of maximum ecological benefit and on the benefits to sustainable local community economics and/or revitalization
- Restoration that alters environments should give highest priority to project results that use natural processes.

The Project Team also learned the following from its work with stakeholders:

- Stakeholder outreach must embrace local organizational and individual knowledge to generate community-based solutions to environmental problems.
- Stakeholder outreach benefits from honest assessments of environmental conditions of concern to stakeholders.
- Reclamation of disturbed landscapes must be interwoven with community identity, and the town’s physical and organizational resources.
- The methods, scale, and type of proposed improvements must consider the stakeholder and partner commitments for maintenance and operations.
- Iterative consultation, education and consensus building with stakeholders and AML is a key to successful planning and project implementation.

1.3 PROPOSED PROJECTS



PROPOSED PROJECTS

OVERVIEW OF PROJECTS

Two reclamation projects emerged as meaningful to the quality of life for Madrid residents and fulfill the AML mandates: the East Slope Catchment Project and the Arroyo Restoration project. General project boundaries indicated in Figure 1.2 correspond with the dominant physiographic elements of the watershed.

The overarching goal for both projects is to improve watershed conditions and to restore hydrologic function within developed areas of the Madrid watershed. The East Slope Project tackles the stormwater drainage problems associated with the eastern escarpment and built environment. The Arroyo Restoration Project seeks to reestablish a healthy and stable stream system within Madrid's public open space or "greenbelt".

Community benefits associated with these projects may also include improvements to water quality, revegetation for dust and erosion control, improvements to emergency vehicle access, recreational amenities, and community food source development.

The most complex project is the East Slope Project. It requires the cooperation of large numbers of stakeholders to be successful and would likely be phased within small drainages. The majority of the Arroyo Restoration projects oriented in a north/south direction in the arroyo floodplain, thus requiring the cooperation of fewer landowners.



Bridge Road drainage

HYDROLOGY ALTERED BY MINING

The hydrologic function of the Madrid watershed has been significantly impaired by mine-related activities. Railroad construction, underground mine development and the disposal of coal mine wastes (gob, slag and red dog), highway construction, human habitation, and uncoordinated public infrastructure particularly related to stormwater management have all disrupted the surface water hydrology in the vicinity of the village.

RESTORATION GOALS

1. Restore watershed- Improve stormwater management within the village and, to the extent practicable, restore a more balanced hydrologic function to the Madrid watershed.
2. Protect private property.
3. Improve public open space.
4. Support community history and identity- Balance general community consensus that gob piles should not be removed, yet reclaim those gob piles that contribute to the damage of property.

RESTORATION STRATEGIES

1. Reclaim/stabilize some gob piles
2. Stabilize and naturalize drainages
3. Assure long-term sustainability of improvements
4. Utilize stormwater as a community resource
5. Develop recreational/interpretative elements

Healthy stream systems are defined as those capable of transporting sediment loads without aggrading or degrading while maintaining a relatively constant cross section, pattern (sinuosity) and longitudinal profile over time. Stable channels are in a dynamic balance between local scour and deposition, adjusting to changes in stream flow, sediment load, stream slope and vegetation. Stable streams are continuously evolving in response to climatic, landscape and geologic processes and maintain a balance with their natural components- water, sediment, energy and vegetation.

In the Southwest, healthy ephemeral stream systems have a main channel with low banks, high flow channels that carry water infrequently during large storm events and a wide floodplain that accommodates a sinuous channel. (See page 25 for additional information.)

TECHNICAL APPROACH

Each project description below provides an assessment of existing conditions and outlines potential solutions broadly divided into technical and organizational approaches. Technical solutions considered are a range of engineering and design techniques, including geomorphic reclamation, low impact development (LID) and more traditional engineering solutions to reclamation and stormwater conveyance.

- Geomorphic reclamation techniques are frequently used by the AML program in more remote locations and may have limited applicability to built environments.

GEOMORPHIC RECLAMATION

Geomorphic Reclamation is a landscape design approach to restore stable slope profiles and construct natural drainages/landforms in reclaimed ecosystems modeled after natural landscape and hydrological processes and patterns. In southwestern reclamation, geomorphic reclamation involves the construction of talus slopes and rock outcrops, the use of suitable soil substitutes, variable topdressing thickness, the addition of surface rock on slopes, and reconstructing complex hillslopes and more sinuous drainage patterns. Geomorphic reclamation has the potential to enhance landscape diversity while reducing short-term construction costs and long-term maintenance costs.

- Conventional stormwater solutions are designed to handle large precipitation events (e.g. the 100 year flood) and rapidly convey, manage and treat stormwater. These traditional designs often employ large and costly facilities (flumes, pipes and basins) and require more maintenance.

Madrid residents expressed a desire to use LID techniques wherever possible. LID techniques are particularly suited to capturing stormwater and its use as a community resource with a specific ability to help develop community food source production. Projects which use stormwater for ben-



Pedestrian bridge, beyond, and arroyo escarpment. This portion of the Madrid arroyo was channelized and straightened in the 1930's by the US Army Corp of Engineers.

eficial purposes such as passive irrigation of landscaping and food producing shrubs or trees should be incorporated at every opportunity.

Although low impact development approaches are commonly used in today's design professions, the planning team understood Madrid's approach to LID as based in permaculture principles. Permaculture is a sustainable land use design approach based on ecological and biological principles and patterns that occur in nature. Permaculture aims to create stable, productive human settlements and agricultural systems that are harmoniously integrated with the land.

Successful LID design may also succeed in linking the historical aesthetics of the Town of Madrid with the functional requirements of drainage and conveyance structures. Infrastructure within Madrid is built with a unique historic aesthetic or vernacular style, which suits the spirit of the village of Madrid. Vernacular constructs include stone flumes and walls, stone swales, cast in place concrete walls, reclaimed scrap steel walls and clapboard buildings. Although some of these materials are not suited for drainage facility design, these vernacular elements are a design language that should be respected and utilized.

LOW IMPACT DEVELOPMENT (LID)

LID practices, though engineered, are better suited for rural village conditions and small watershed restoration, emphasizing water conservation and protection of water quality. LID is a comprehensive land planning and engineering design approach with a goal of maintaining and enhancing the pre-development hydrologic regime of urban and developing watersheds.

LID approaches include the following:

- minimizing land disturbance during development,
- incorporating and preserving natural features in the development,
- decentralizing stormwater management and treating it at the source
- reducing and disconnecting impervious surfaces in the development
- understanding and mimicking pre-development hydrology.



Stone drainage flume on Main Street - an example of vernacular design



Damaged and abandoned wood flume below Ice House Road

PROJECT 1: THE EAST SLOPE CATCHMENT

The East Slope Catchment Project begins on the east ridge of the valley, extends north and south to encompass the village and properties significantly affected by past mining practices and west to the arroyo. (See Figure 1.3) Multiple small watersheds generally drain from east to west into the uncoordinated and poorly engineered drainage system of the village, its roads and drives, across NM Highway 14, through yet more residential parcels, and empties into the Madrid arroyo.

Stormwater management and sedimentation are the primary issues to address within the project area. Disturbed areas above the village have increased runoff and erosion and essentially all natural drainages between Ice House Road and the arroyo are interrupted, causing water to either pond in the roadways or flow uncontrolled through private property. The East Slope project is complex because of the extensive terrain alterations by past mining practices, the village's built environment, and the need to coordinate multiple landowners for project reconnaissance, design and implementation. To effectively implement the project, it is anticipated that the work will be phased within smaller watersheds. While restoration designs would consider the entire project area, it is recommended that work progress from upland areas and move down to the floodplain of the Madrid arroyo.

To better define the issues of the East Slope project this report divides up the reach into three zones; the Slope Zone, the Village Zone and the Arroyo Zone. These zones more or less correspond to specific physiographic characteristics of the watershed and its function, mine related disturbances and the built environment, each requiring different treatment options to improve conditions. The treatment or remediation goal for the zones are: the Slope Zone - Stabilize and Infiltrate, the Village Zone- Capture and Convey, the Arroyo Zone- Detain and Reuse.

THE SLOPE ZONE: STABILIZE AND INFILTRATE

Slope stabilization and water infiltration are strategic reclamation goals to be accomplished in the Slope Zone. The steep to very steep sloping topography in combination with medium-textured/low-permeability soils and generally sparse vegetation results in naturally high rates of runoff and erosion. The east slope has been significantly affected by mining activity that have changed the escarpment's drainage pattern further exacerbating local stormwater issues. Specifically, over-steepened slopes and changes in surface runoff patterns associated with the gob piles; poorly engineered slope cuts and other grade modifications; and little or no vegetative cover in disturbed areas allows for water to concentrate on slopes, leading to excessive erosion and sedimentation. More recently, individual landowners have altered the drainage patterns to protect or access their property. There is also evidence of off-road vehicle disturbance on the slopes and gob piles. The cumulative effects of past and recent terrain disturbance are numerous ranging from muddy roads that are impassable for personal

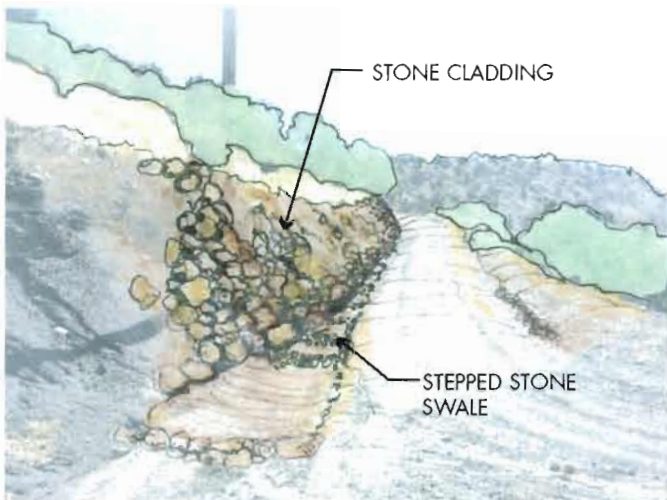


Existing gob pile condition on the east slope.

and emergency vehicles to homes that flood and/or fill with sediment.

Land reclamation techniques that stabilize slopes and facilitate the infiltration of precipitation will improve the environmental conditions encountered on the hillside. To improve the ability of gob pile to infiltrate water will require a modification of the soil surface, namely make it more coarsely textured and thereby more permeable. Secondly, the establishment of vegetation will protect the soil from raindrop impacts and associated soil erosion. A proposed specific recommendation is that locally available red dog (also known as clinker, these are altered and hardened shale and sandstone materials associated with burned coal beds) be used as a top dressing in reclaimed areas. Coarse texture will allow for more water infiltration and be a better substrate for plant growth. Top dressing with red dog will preserve the feel of the gob piles and historic mining sense of place.

Slope stabilization would employ geomorphic reshaping of the land surface to better direct and control water off the slope into drainages designed to carry the predicted volume of water. This would mitigate some of the accelerated erosion that is occurring on the gob pile outslope and brings sediment into the village zone. Other hill slope restoration treatments include topdressing, revegetation and road



Potential Slope Zone treatment to steep road cut

decommissioning. Reclamation techniques to stabilize upland drainages and improve their capacity to carry storm-water would also be required in the Slope Zone.

Reclamation strategies include:

- Topdress gob piles with red dog or other coarse textured materials
- Plant native seeding and plantings
- Install coir logs and erosion control mats
- Armor steep slopes with large stone cladding
- Grading of gob piles to resemble natural landforms, improve water conveyance and direct water away from outcrops
- Decommission roads and rework cut and fill slopes that currently intercept and direct runoff to improper locations
- Construct small backsloped terraces to intercept and hold water at the base of the slope

Upland drainage stabilization solutions include:

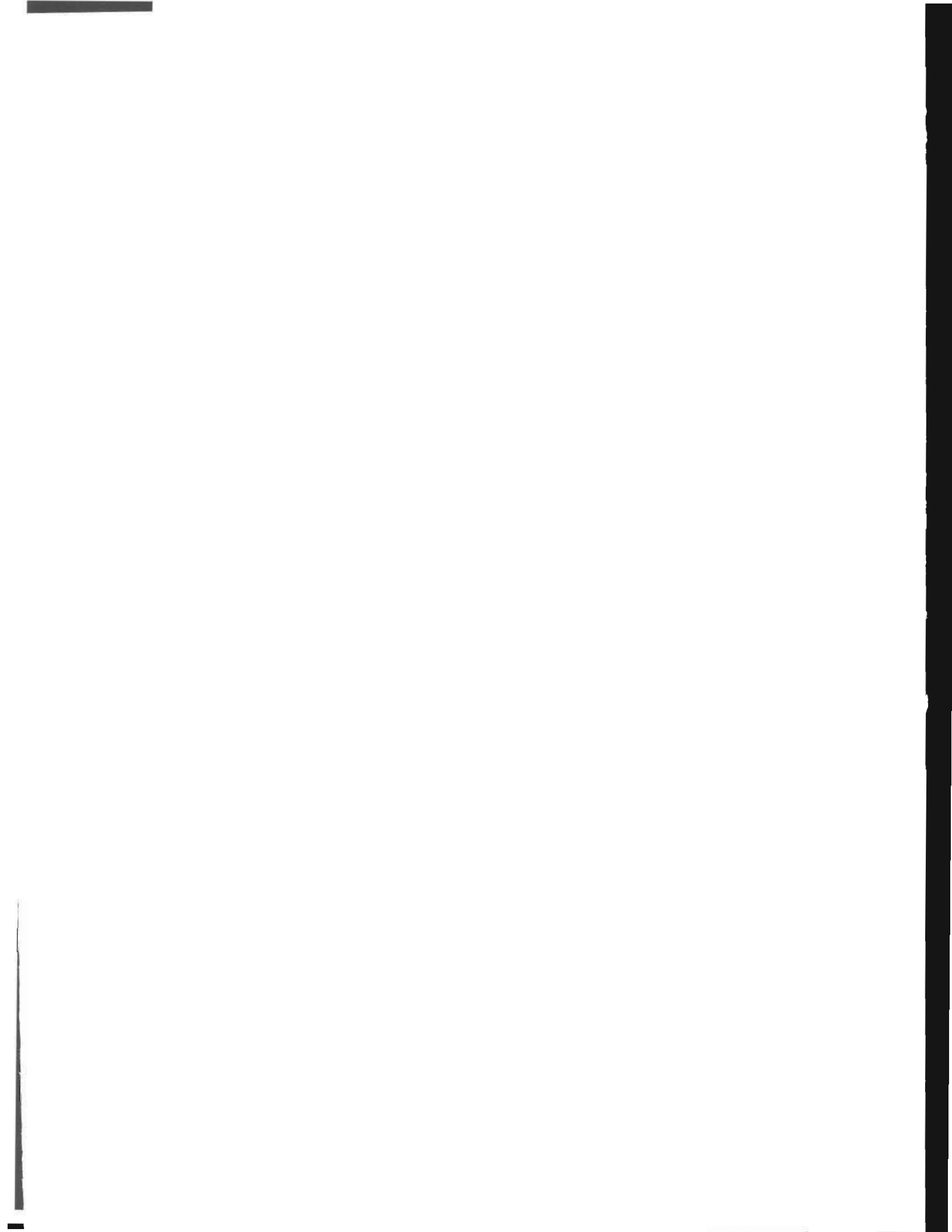
- Install stone check dams and swales to stabilize upland drainages
- Use stone gabions to provide in-channel stability
- Pack brush in appropriate areas to retain sediment.



Potential gabions, stone check dams, one-rock dams and stabilization on the east slope



Poorly maintained culvert at Ice House Road



THE VILLAGE ZONE: CAPTURE AND CONVEY

Platted in 1976 by the heirs of Oscar Huber, the Village Zone lies between the steep slopes of the escarpment on the East and the relatively flat arroyo plain and is populated with homes and businesses with an occasional vacant parcel. The Village Zone is best characterized as rural, comprised of new, historic and renovated homes and businesses where density decreases as one moves outward from the central core. While there is a significant amount of development in the zone, roadways and drives are predominately unimproved, packed soil except for some stone drives stabilized with red dog and NM 14. This zone is the most affected by stormwater due to its topographic position, disrupted drainage patterns, undersized stormwater infrastructure and ongoing private property changes.

Development in this zone has decreased the ability of the area soils to infiltrate water. Rooftops and compacted/paved surfaces collect and concentrate stormwater. The unimproved, undersized and badly maintained drainage infrastructure is incapable of conveying the quantity of stormwater to an appropriate outlet location. As topography changes from the steep slopes in the Slope Zone, stormwater tends to slow and drop its sediments evidenced by the accumulated sediment on Ice House Road and against structures along the eastern edge of town. Water concentrates on roads as it moves towards the arroyo where it often either cuts deep rills in the road or ponds. Road maintenance, which is the responsibility of the Madrid Landowners Association, is infrequent. Water has also found its way into the basements of several homes and businesses presumably because localized flooding saturates soil and then moves laterally into structures when it encounters less permeable materials below the surface.



Sediment impacting a historic building at the Coal Mine Museum

The general condition of the conveyance structures are poor and do not adequately collect and discharge water to prevent flooding. The remains of the mining company's stormwater conveyance system are evident along Hwy 14. At least one drop inlet into a flume carries storm water under Hwy 14. Residents have noted that water will stand in the area following a large rain event, suggesting that the

inlet is undersized or full of sediment. Further, the flume dissipates into an area that does not appear to be directly connected to a downstream outlet on Cave Road, and it is assumed that water is left to find its own course through private property. A second flume under the Mining Museum is used to convey water from a previous AML/DOT joint project.



Existing concrete flume. Note sedimentation and conditions.

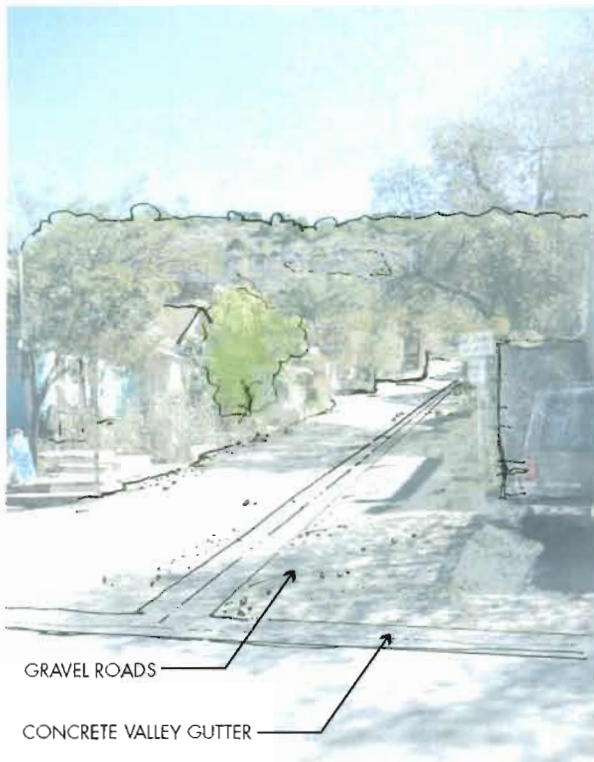
There are two important community goals that may be served by work within the Village Zone. The residents of Madrid are interested in utilizing stormwater as a community resource and it is recommended that strategies to capture, detain and infiltrate stormwater in the Village Zone be employed at every opportunity. Additionally, after precipitation events the roads and drives are difficult to navigate for emergency vehicles and other vehicles. It is recommended that the grading, drainage and conveyance solutions correct these access issues.

Because of the relatively dense built environment, restoration solutions in the Village Zone will need significant engineering. However, there are ample opportunities to employ LID technologies to decentralize stormwater management in conjunction with more traditional engineered approaches. One possibility is to design water harvesting and infiltration features that effectively capture water from



Culvert in arroyo impaired by sediment

smaller storm events. These structures could be placed within a more conventional stormwater drainage system that would handle larger storm events where it is imperative to move water quickly for public safety and property protection. Madrid potentially offers more opportunities to be creative with LID stormwater drainage and conveyance techniques relative to more urban environments because there are fewer stormwater regulations and, more physical space. However, these stormwater facilities may require a more engineered level of design to safely handle a range of flows. Operations and maintenance also present a challenge because the village is not incorporated and may rely on county support. For instance, LID-built rock swales and infiltration areas may need the occasional shovel to remove sediment whereas a drop inlet and piping will periodically require a jet/vacuum system for periodic maintenance. This increased level of maintenance, its funding and coordination, is a challenge for stakeholders.



Potential Village Zone treatment to Ice House Road

LID strategies include:

- Detention basins
- Cobble swales
- Gravel Roadways
- Infiltration galleries or French Drains
- Cisterns
- Rain Gardens

Conventional engineered strategies include:

- Drop Inlets and drainage piping/culverts²
- Valley Gutters, roll and standard concrete curbing



Village Zone treatment to NM 14

This report does not concern itself with infrastructure other than stormwater conveyance infrastructure; however, engineers and contractors ought to be fully cognizant of the uncoordinated nature of the village's utilities. The utility easements (as depicted in the Morrison Plat, 1975, amended 1976) are access drives and roads and have potable water, fire protection, electrical service, and telecommunications. There are no community wastewater facilities. The condition of existing electrical utilities is unknown. In addition, there is a high probability that construction may encounter underground coal mine workings. Geotechnical investigations may be required to clear construction zones for any potential mine hazards.



Existing drop inlet on the east side of NM 14.

²The New Mexico Department of Transportation currently maintains the drop inlet from above the Mineshaft Tavern, under NM 14 and to the arroyo. There may be operations and maintenance agreements developed between the NMDOT, the Village and the County for those facilities that traverse the NM 14 public right of way.

THE ARROYO ZONE: DETAIN AND REUSE

The Arroyo Zone is illustrated in figure 1.4 and stretches from the beginnings of the watershed to Waldo Canyon. The Arroyo Zone in the village proper is almost entirely made up of properties owned by Santa Fe County Open Space and was originally platted as the Albuquerque Coal Company Operations and Maintenance Easement. South of Hwy 14, land is privately owned. Historic mining-related operations have significantly altered the arroyo topography. The mining company and Army Corps of Engineers filled the arroyo and moved the channel to the west to make room for the coal processing and freight facilities. The coal companies, particularly near the Jones Tipple, utilized the relatively level areas within the arroyo for gob and slag dumping. There are building and bridge remnants scattered about the arroyo and there are likely to be other cultural artifacts throughout the floodplain.

The Arroyo Zone is generally well vegetated except in those areas that have coal waste and/or are dedicated to vehicular traffic. Dirt roads within the Arroyo zone often have standing water in the right-of-way following precipitation, complicating vehicular access. There are no readily identifiable engineered stormwater conveyances or detention facilities within the zone that manage water and move it effectively to the arroyo. The village residents have several walking paths and a footbridge to cross the arroyo, and their community garden is located between Cave and Bridge roads. There is at least one water line for the Madrid Water Coop within the Arroyo Zone that roughly follows the old railroad grade and one bridge that crosses the arroyo to the north.

For the purposes of the East Slope project, the modifications to the arroyo landscape by the railroad grade and other development activities have complicated stormwater conveyance from the Village and Slope Zones into the Madrid arroyo. Essentially all natural drainages between Ice House and Cave Road are interrupted and water either ponds in the roadways or is uncontrolled as it travels through private property. Moreover, there are no engineered stormwater conveyance or detention facilities within the zone that manage water and move it effectively to the arroyo. Reclamation solutions within the Arroyo Zone may



Abandoned culvert in gabion structure at NM 14 crossing

be subject to disturbance due to pedestrian and vehicular traffic and thus would require more resilient and permanent reclamation techniques.

LID Strategies include:

- Detention/infiltration ponds
- Rain gardens
- Cisterns or other rain collection devices
- Cobble Swales

Conventional engineering strategies include:

- Drop inlets and drainage piping
- Valley gutters, roll and standard concrete curbing

IMPLEMENTATION STEPS

- Kleinfelder has finished a geotechnical study of underground workings on the east slope of the Village. This work verified that water in the mine workings are not contributing to any flooding conditions.
- Wilson and Company engineers are surveying the Village to develop maps.
- URS Corporation is providing engineering and technical services to develop a drainage master plan of the Village

Steps to take:

- Environmental and Archaeological clearances may be required for those areas not covered by previous efforts.
- Contracting Engineering firm for design
- Design Approvals³
- Bidding/negotiation/contract development
- Construction

Regulatory Steps:

- Implement Santa Fe County Open Land and Trail Plan
- Dedicate public rights-of way within Madrid to the County for operations and maintenance⁴
- Involve the Madrid community and/or civic groups in the County Road Advisory Committee
- Negotiate a maintenance agreement(s) with the New Mexico Department of Transportation for drainage and conveyance under NM 14
- Implement Santa Fe County's terrain management ordinance.

³Dedication of roadway to the County is contingent upon the roadways being in compliance with County standards.

⁴County approvals require agreements between stakeholders for operations and maintenance.

ARROYO RESTORATION PROJECT

The extent of the Arroyo restoration project is roughly delineated in Figure 1.4. The project area recognizes that a stable main channel is dependent on the stability and proper functioning of its smaller tributaries and those restoration activities may need to address conditions in these tributary channels. The most notable improvements to the arroyo may be made within the section of arroyo north of the Hwy 14 in Santa Fe County open space however, coordinated watershed improvements are suggested to the north and south of this core area.

Specifically the project would address the narrow floodplain, the absence of high-flow channels and excessive channel entrenchment. In order to create a more stable channel, the floodplain would need to be widened to accommodate a more sinuous channel. The addition of meanders within a widened floodplain would increase channel length and reduce the potential for additional downcutting. Additionally, the arroyo restoration project provides an opportunity to look for potential areas to detain water to recharge groundwater and reuse water to support perennial crops and planting.

Arroyo systems in the Southwest have geomorphic features that are indicators of channel health. As illustrated below healthy arroyos have active channels, high flow channels and a fairly well defined floodplain limits.

No maps are available of the valley's premining topography or the arroyo's original channel. It is speculated the construction of railroad in 1892 straightened the channel by cutting off numerous bends in the watercourse. Additionally, Coal gob and slag were used extensively for ballast and fill of the railroad grade. Maps from 1924 indicate the arroyo channel then ran east of the railroad grade from the fire station and to Cave Road. Channelization by the US Army Corps of Engineers in 1935 and construction of Highway 14 by NM Department of Transportation in the 1950's effectively shortened the channel by over 300 feet and fixed its present course.

The general result of straightening is an increase in the channel grade or steepness. The channel compensates for the grade change by downcutting that results in higher banks. Within the incised channel, water velocity increases leading to more degradation of the channel due to stream-bank erosion and scour. In some places, channel incision may be as much as 40 feet high.

All along the watercourse coal wastes were dumped, constraining stream flow from the Antracite #3 mine north to the Jones Tipple. These level areas created by coal wastes became ideal building sites in what was a naturalized, meandering arroyo floodplain with a width of 50 feet or more. Today, the channel is only 10 to 15 feet wide with little or no active floodplain. Current inattention to the area is evident by recent dumping and indiscriminate all-terrain vehicle use. In many cases these areas are barren, not only creating excessive dust during high winds, but also increasing the delivery of coal mining wastes to the channel and potentially impacting water quality.

DESIGN PROCESS

Restoration and stabilization of the main stream of the arroyo has potential to recreate a more sinuous channel with meanders that lengthen the channel in coordination with other stormwater improvements. Significantly more analysis of surface water hydrology, including detailed ground surveys and field studies, is required and are beyond the scope of this planning effort. Further, channel restoration efforts will likely require the cooperation of several landowners and the avoidance or integration of historic structures along the channel. Other options to improve surface water quality include the removal of gob materials adjacent to the channel and/or stabilization of gob piles with vegetation to reduce erosion.

Restoration of the arroyo channel requires active construction to broaden the floodplain to allow the channel to lengthen and the development of high flow channels. The restoration will need to be integrated with the East Slope project components examining upland drainages entering the system from the west and implementation of watershed protection measures to the north and south of County-owned open space.



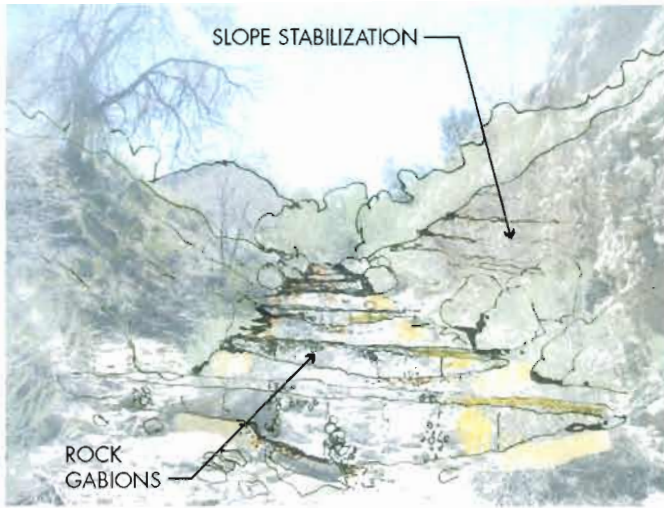
Opera House Road along the arroyo's edge

Channel restoration strategies:

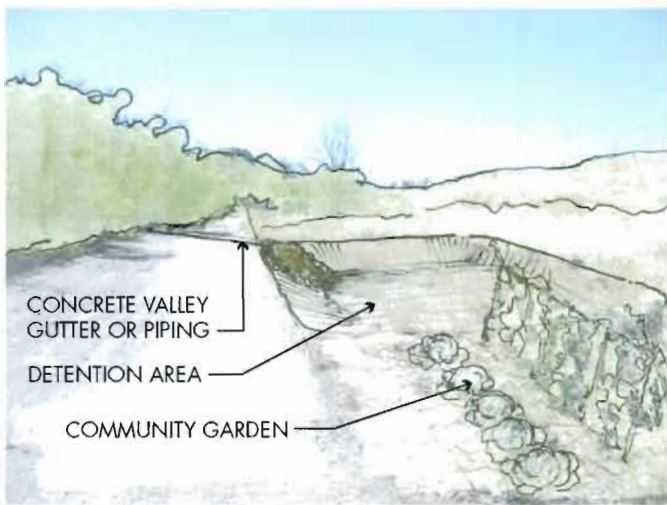
- Boulder weirs, vanes and baffles within the reconstructed floodplain
- Bank lowering
- Channel widening
- Gradient control structures

LID Strategies:

- Retention ponds
- Rain gardens
- Cobble swales



Potential arroyo restoration with gabion gradient control structures



Potential arroyo restoration includes passive water harvesting in detention areas that feed community gardens and enhance the water table



Potential arroyo treatment with trails and interpretive exhibit

Conventional engineering strategies:

- Stormwater conveyance to move high flows safely to the main channel of the arroyo
- Road grade improvement to better handle water conveyance

IMPLEMENTATION STEPS

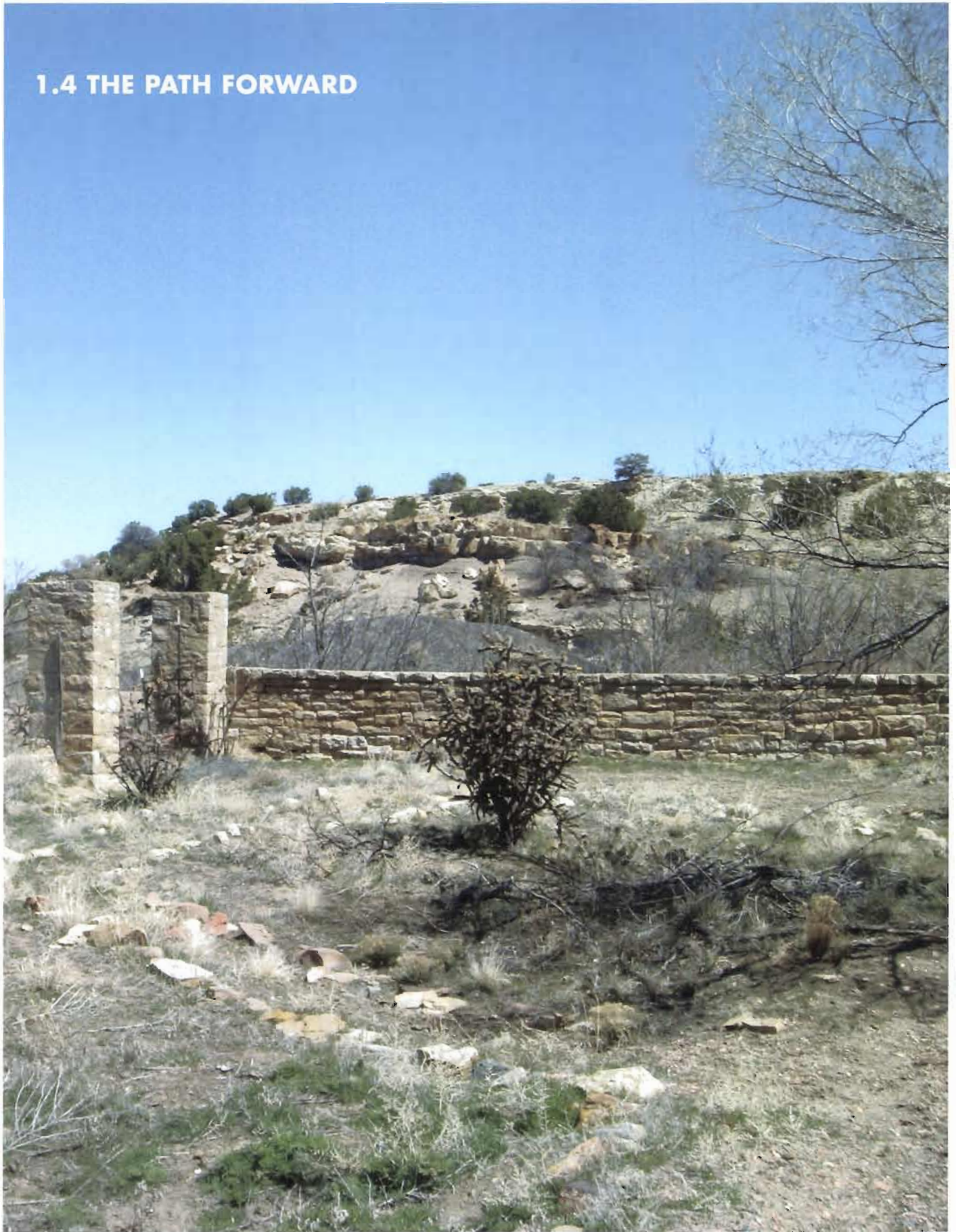
Current steps underway:

- Wilson and Company engineers are surveying the village to develop maps.
- URS corporation is providing engineering and technical services to develop a drainage master plan for the village

Regulatory Strategies:

- Limit dumping, and ATV use to open space lands in Madrid
- Implement (amend) County Open Spaces and Trails master plan to include the Arroyo Restoration
- Dedicate public rights-of way
- EA/Archaeological clearances
- Contracting Engineering firm for design
- Design Approvals
- Bidding/negotiation/contract development
- Construction

1.4 THE PATH FORWARD



THE PATH FORWARD

For the Abandoned Mine Land Program, the Madrid Mining Landscape Plan represents not only an innovative approach to accomplishing its mission, but a much broader view of what the restoration of historic mine lands can achieve. This is evident in both the projects identified with the community, and how the planning process was executed. These innovations include:

- Working with a broad range of stakeholders to identify projects through a community-based planning process;
- Selecting and developing mine reclamation projects on a watershed basis;
- Promoting projects that involve multiple property owners and provide benefits to the larger community as well as to individual property owners;
- Applying low-impact development technologies in a rural area and within a local context;
- Integrating the cultural landscape and the physical landscape in the scope and type of projects; and
- Encouraging the use of local materials in project implementation.

These innovations, taken together, suggest a path to take during the plan's implementation. They were helpful to both the community and AML, and continuing to follow them will help assure project success. For example, it will be useful to continue to work with a broad range of stakeholders during the implementation of each project, as increasingly specific and technical information is developed, and other consultants and organizations are involved. This manner of outreach and planning will reinforce the sense of investment the community has in the plan, and recognizes the importance of ongoing cooperation among individual property owners. The process and manner of communication and planning, therefore, are substantively part of the engineering, funding and construction of the projects. This begins with clearly outlining the roles and responsibilities of various groups.



A cobble-lined swale emptying onto Cave Road

ORGANIZATIONAL ROLES AND RESPONSIBILITIES

Successful implementation of this plan will require cooperation between agencies—including AML, NMDOT, and Santa Fe County—and local landowners and community groups. Potential roles and responsibilities for each group are outlined below. In addition, Appendix B lists these in a matrix format. The planning team also envisions these groups to forming partnerships to secure and manage additional funds for value-added, or community specific projects to AML's more focused efforts. Prospective grants and loan programs are identified in the appendix. Potential roles and responsibilities are outlined below:

Landowners- Because project geography is watershed based, projects will require close cooperation among landowners. Parcels owned by non-participating landowners will be excluded from the design and may result in less effective solutions. Landowners will be asked to participate in project design and may need to allow some level of access to their property. Access may mean engineering assessments and possible constructed improvements.

Civic groups- Civic groups have the capability of leading project planning and implementation efforts. Planning assistance may include communications, outreach and introductions, advocacy and organization. Implementation efforts may include organizing volunteers, acting as a community liaisons at construction meetings or taking over the Madrid Mining Landscape website. Also, the Madrid civic groups may write grants for additional funding for construction, maintenance or operations of built facilities. In addition, the Madrid civic groups may take a leadership role in seeking and acquiring funding for cisterns to actively reuse harvested stormwater.

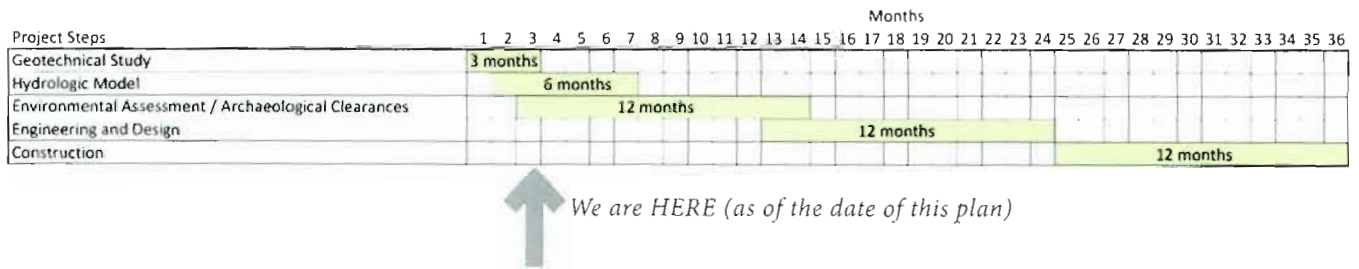
Non-Governmental Organizations (NGO)- Non-governmental and non-profit groups may be resources for grant writing, proposal development, project administration, and outreach to volunteers. Utilizing another organizations' proven track record of project administration is a method Madrid residents may use to leverage and broadened access to resources.

County- Staff at Santa Fe County have been actively involved in the planning for AML projects and are anticipating continuing involvement through the design and construction of improvements. AML, the County and the Planning Team are actively defining the scope of county involvement in the operations and maintenance of drainage facilities. The County may also play a role in advocating and enforcing codes that support the projects in this plan.

AML- AML will be the sponsor of engineering, geotechnical, and drainage reports, engineering and design, construction and minor maintenance of improvements. Though AML's organizational authority sunsets in 2021, it has the opportunity to develop relationships with multiple stakeholders to perpetuate its mission.

TIMELINE

Work has already begun on the implementation of this community plan. AML has undertaken a stormwater management study and a geotechnical study. It is anticipated that the various engineering studies, environmental clearances, archaeological surveys, and preparation of the construction documents will take approximately two years. See the associated timeline below.



BENEFITS OF THE PLANS' IMPLEMENTATION

With the plans' implementation, we foresee several general, specific and intangible benefits to the quality life for residents of Madrid; and the accomplishment of the Abandoned Mine Land programs mission. General benefits relate to those improvements affecting the larger quality of life for all community members. Specific benefits are those attributed to an individual landowner.

General Benefits:

- Critical stormwater and flooding issues are corrected
- Surface water quality and air quality may improve
- Stormwater is managed as a community resource
- Public open space is revegetated and upgraded
- History of Madrid is interpreted by signage describing AML reclamation
- Wildlife corridors from the Galisteo River to the Ortiz Mountains are enhanced.
- Access by public safety vehicles is improved

Specific Benefits:

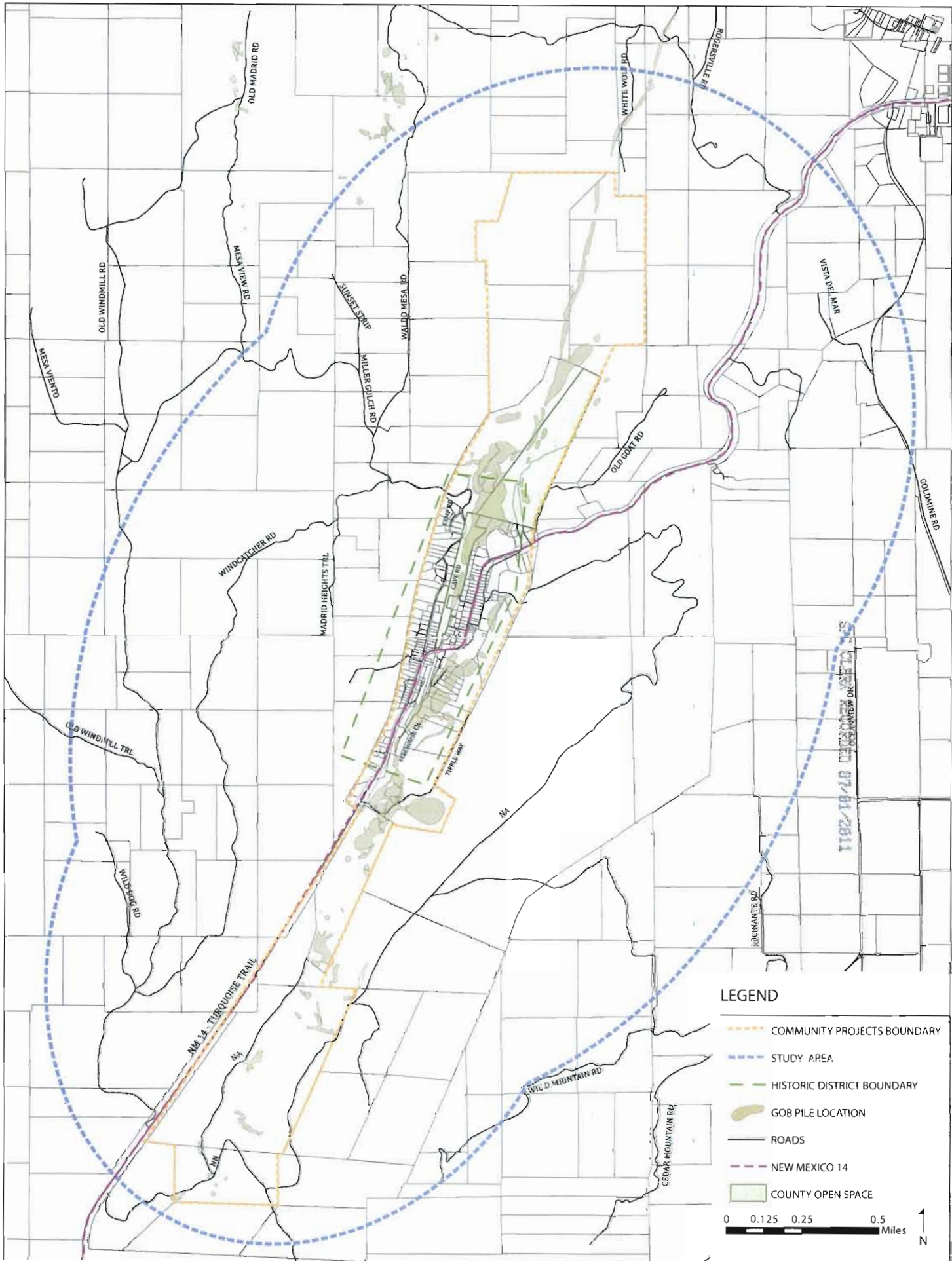
- Vehicular access to homes and businesses is improved
- Property damage from sedimentation and stormwater is reduced

Madrid may choose to measure or monitor these elements as indicators as watershed health with the help of watershed groups. It is likely however, that these benefits will be assessed in community conversations and partnership dialogues as improvements are constructed.

Intangible Benefits:

This plan may give planning partners the opportunity to begin constructive dialogues that address issues that do not fall under AML's funding parameters.

The NM Abandoned Mine Land program confidently addressed its obligations to the legacy of coal mining in Madrid

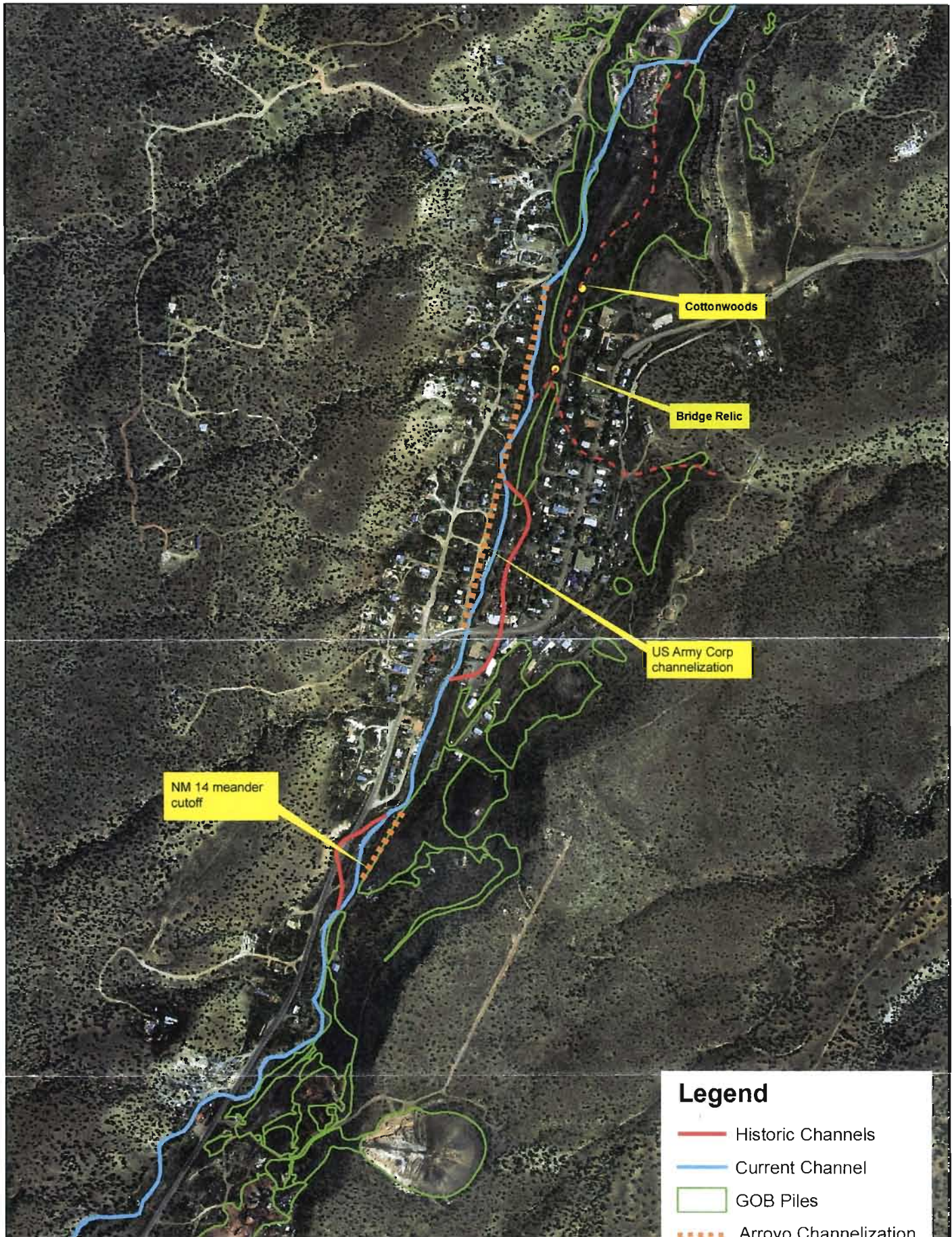


LEGEND

- COMMUNITY PROJECTS BOUNDARY
- STUDY AREA
- HISTORIC DISTRICT BOUNDARY
- GOB PILE LOCATION
- ROADS
- NEW MEXICO 14
- COUNTY OPEN SPACE

0 0.125 0.25 0.5 Miles

↑
N



NM 14 meander cutoff

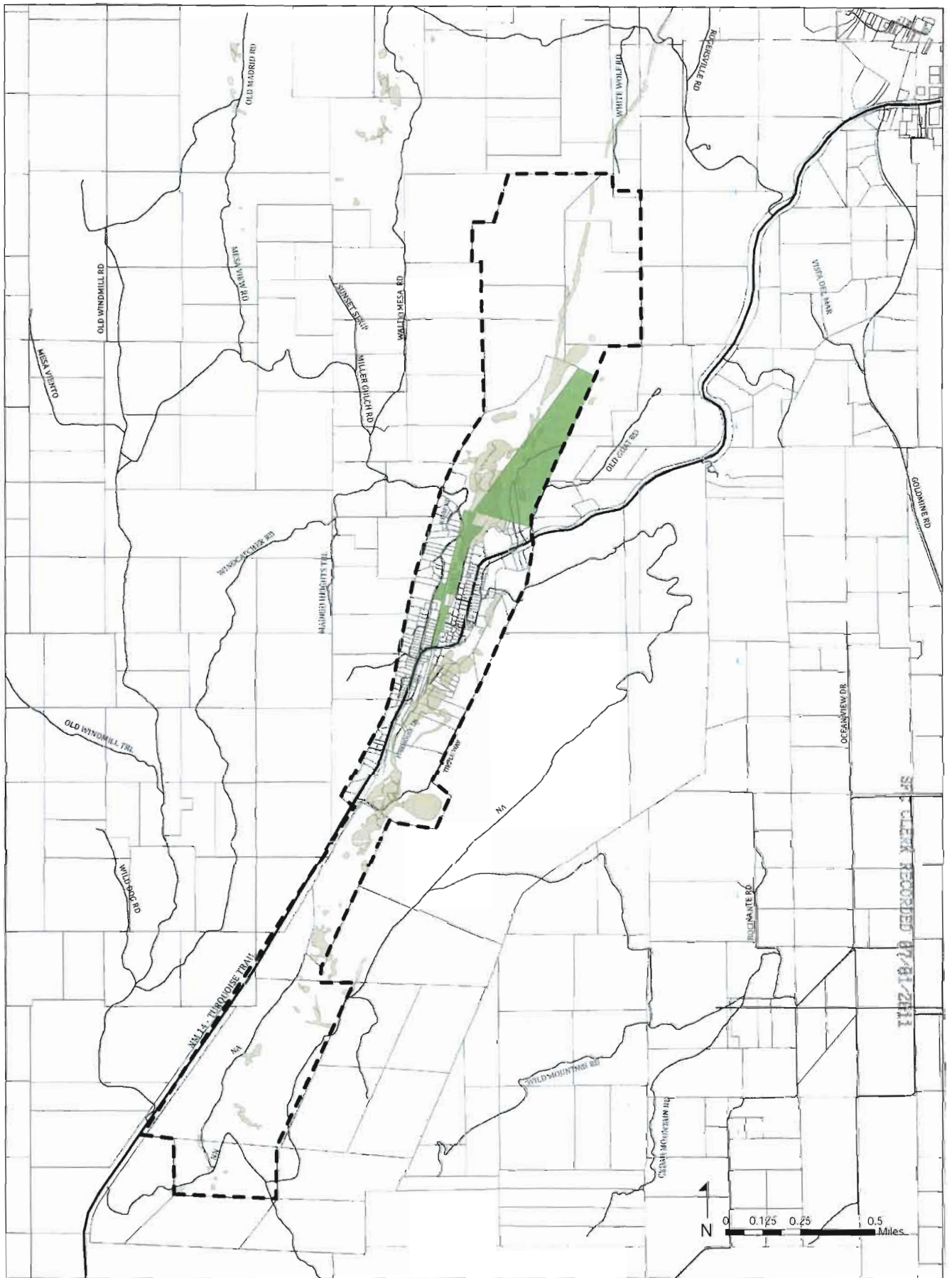
Cottonwoods

Bridge Relic

US Army Corp channelization

Legend

- Historic Channels
- Current Channel
- GOB Piles
- Arroyo Channelization



LEGEND

----- ARROYO RESTORATION PROJECT BOUNDARY

 COUNTY OPEN SPACE



Initial Sustainable Energy Program Areas

31 May 2011

Energy Specialists: Erik Aaboe, Craig O'Hare



Policy Foundation

Sustainable energy policy direction: *Sustainable Growth Management Plan* (Resolution 2010-210)

- **Chapter 3: Economic Development** – emphasis on “green industry”.
 - Expand and locate sustainable energy enterprises in the County.
 - Workforce training.
- **Chapter 7: Renewable Energy and Energy Efficiency (RE and EE)**
 - County will be a leader in RE regulation, requirements, incentives, production, and use.
 - “Lead by Example”: Retrofit existing government facilities with energy efficiency and renewable energy measures. Lower energy consumption, including fleet vehicles, through capital improvement and staff development.
 - Provide incentives and invest resources for energy efficiency and green building.
- **Chapter 8: Sustainable Green Design and Development**
 - Need sustainable green building development and design standards.
 - Encourage and consider requiring energy efficiency measures in all new buildings.
 - Retrofitting buildings with energy efficient features.
 - Encourage the use of New Mexico’s clean energy incentives.
- **Chapter 13: Housing**
 - Maintain affordability through energy efficient design.
 - Rehabilitate existing housing stock to ensure energy efficiency and long-term affordability.
 - Low interest loans and/or grants for energy efficiency.

County Facilities and Operations – “Lead by Example”

Objectives: Reduce County government operating costs; save taxpayers money. Promote efficient, comfortable buildings and pride in work environment.

- Complete implementing federal ARRA clean energy grants by 12/31/11 deadline.
 - 100 LED street light replacements - Electricity and lamp replacement savings
 - Energy audits of 10 County buildings and follow-up improvements.
 - GIS “Route Optimization” project for vehicle fleet fuel use reduction.
- Pursue “3rd party solar “power purchase agreements” (PPAs) for a few larger County buildings. PPAs allow the development of solar photovoltaic (PV) projects on County facilities without any upfront costs by the County. The PPA contract would require that the County purchase all of the power generated from the PV project.
- Pursue EE improvements “performance contracting” for County buildings under the N.M. Public Facility Energy Efficiency and Water Conservation Act. Allows “energy service companies” (ESCOs) to perform EE improvements and be paid from the energy utility bill savings. No County upfront funding required.

- Santa Fe County Housing Authority – Provide EE technical assistance for housing units and Boys and Girls Club facilities. Investigate EE opportunities for Section 8 Housing.
- Develop success stories in County operations. Use in internal training and community outreach. Establish procedures, policies and employee education initiative to instill EE “ethic” in all aspects of County’s daily operations – procurement, vehicle utilization, heating/cooling, lighting and computer policies, etc.

Community Energy Programs - Residential, Commercial, Agricultural

Objectives: Stimulate clean energy and construction-related economic development and job creation. Reduce families’ and businesses’ energy expenditures. Keep energy dollars in County. Protect environment.

Findings: Existing federal, state, and utility incentives and local financing programs are an impressive incentive package that is currently underutilized due to lack of consumer knowledge. Residential RE Financing District program is not feasible due to Federal Housing Finance Authority opposition.

- Develop an aggressive marketing, education and outreach initiative to acquaint homeowners and businesses with existing federal, state, and gas/electric utility incentives for RE and EE improvements.
 - Coordinate with utilities, solar and EE businesses, realtors, neighborhood associations, other local jurisdictions, Chamber of Commerce, Santa Fe Alliance, N.M. Green Chamber of Commerce, County Cooperative Extension Office, local media, etc.
- Commercial Solar Energy Projects – Renewable Energy Financing District (Duncan Sill). Determine feasibility (including utilization of federal Qualified Renewable Energy Bonds) of a commercial REFD program and, if viable, launch program this summer.
- Residential Solar Energy and EE Projects, Moderate Income (<120% of AMI, approx. \$80K/yr., family of 4): Utilize Homewise’s Home Energy Improvement Loan Program – 4% interest rate, 30 yrs, no down. Establish a formal co-marketing arrangement with Homewise. Determine if County financial resources (including QECBs) could be used to buy-down interest rate and/or expand program.
- Residential Solar Energy and EE Projects, Above Moderate Income: Consider working with lending community for traditional consumer loans, conceivably “enhanced” (loan rate and term) with County funds (public/private financing), if viable. Resume residential REFD program, if /when FHFA opposition is satisfactorily resolve (lawsuit and/or federal legislation on-going).
- Grant-driven Projects: Pursue state and federal grant and /or loan funding opportunities as available. Federal funding opportunities periodically available from DOE, EPA, USDA, HUD. Currently, USDA has a “Renewable Energy for America” (REAP) renewable energy and energy efficiency grants/loans funding announcement for farms and rural businesses that closes June 15. Requires farms and businesses to be interested in projects (i.e. the County would not be the grant recipient).
- Land Use, Zoning, and Building Codes: Participate in Sustainable Land Development Code process to incorporate RE and EE requirements and/or incentives as broadly as possible. Consider adopting City of Santa Fe Green Building Code. Increase EE requirements in Affordable Housing Ordinance. Work with development and building permitting staff, NM Construction Industries Division, and solar installation businesses to ensure solar project review and permitting process runs smoothly and is not creating unnecessary delays.

SFC CLERK RECORDED 87/81/2811

County Commission May 31, 2011

Comments by Walter Wait

The ever increasing cost to use our Solid Waste Transfer Stations

Introduction

The Santa Fe County Board of Commissioners has requested a review of an ordinance that permits an annual increase in the annual fee charged to County residents for Basic Solid Waste Transfer Services. There are serious questions concerning the practical validity of the 35% increase in user fees for 2012, especially following a similar increase in 2011 of almost 40%.

The second question is this: "Is there a better way?"

The biggest question concerning the Santa Fe County program is this: "is the public being served or is the public serving the Solid Waste Division or the County's Budget Division?"

In 2009, meetings were held to discuss the implementation of higher public user fees. Among the issues raised was the concern that a) higher fees would place a greater burden on low income families, b) higher fees would lead to an increase in illegal dumping, especially in rural arroyos and isolated roads, c) higher fees would actually lead to a decrease in revenue as fewer families would opt to buy a punch card. There was a spirited debate that carried over to the County Commission floor about whether or not the provision of solid waste removal was a service akin to police and fire protection, or should be considered a governmental burden that should not be afforded any expenditure of public general funds.

What was the affect of the 2010 Fee Increase?

FY 2009 Revenue For the Santa Fe County Solid Waste Division was as follows:

FY 2009 Base Budget.....	\$1,943,511
Operations	\$1,869,511
Closed Landfill	\$80,000
Adopt-a-road	\$4,000
FY 2009 Revenue	\$1,943,511
Permit Sales	\$258,171
Environmental	

SFC CLERK RECORDED 07/01/2011

Gross Receipts	\$828,000
General Funds	\$857,340

(Includes tipping fees at Caja del Rio Landfill.

The Commission should look carefully at the 2010 Base Budget and Revenue figures. If they are presented at the meeting compare the 2009 and 2010 statistics.

There was an increase in tipping fees in 2010 which should be reflected in an increased cost of operations.

Permit revenues should have increased by a substantial amount if the same number of transfer station users bought a now mandatory 24 punch card that was roughly \$20.00 more expensive. If this number remains constant or declined, that would mean that a) the budget for the Division also declined, or (b) the Division required more than it's allotted 4% of the General Fund Budget.

How Do We Tax?

According to the Santa Fe Solid Waste Management Agency, there are approximately 30,000 households in the unincorporated portions of the County. If 20% of these households currently utilize the transfer stations, then 6000 permits would have been issued in 2010. That would equal approximately \$330,000 dollars in revenue. Projected revenue in 2011-2012 would be \$450,000.

What are the numbers? How many permits need to be sold to achieve real budget savings? Is there any likelihood that additional permits would be sold given the 30% plus rate increase?

Is a \$10 rate discount meaningful if a low income family is being asked to fork over \$65 for the privilege of being a good citizen and bringing the family waste to a transfer station?

The Budget Office was determined to decrease the Solid Waste Division's small share of the General Fund Budget so that it might redirect those funds to other County needs. This point was clearly articulated at the County's public meetings before the BCC in 2009. The Commission should determine whether or not the increase for 2010 did in fact move more of the Division's funding burden to the public in the form of an increased "tax".

At least one member of the committee recommended that the 4% of County Base be upped to 6% to insure that all administrative costs associated with the program come from the general fund. The Tipping fee costs would then reflect any additional cost passed on to the card holders. Tipping fees will raise by 7% in 2012. The raise in ticket prices then should be tied to this cost solely.... A 7% raise.

Elimination of the Twelve Punch Card

The Division eliminated the twelve punch option in 2010 after members of the committee pointed out that the majority of the permit holders rarely utilized more than 50% of a 24 punch card. They were told that most 24 punch card holders would simply opt to purchase a cheaper card rather than pay a higher fee. The Division responded by eliminating the twelve punch option.

Many people in the County felt that this was simply a sneaky way to extract higher fees. Like-wise, the concept of an annual punch, where all unpunched numbers are voided at the end of a fiscal year, is really a sore point with the transfer station users.

Elimination of the “Annual” Punch Card

If the County wishes to continually raise rates without any improvement in services, then the county, at the very least, should do away with the annual punch card and create a punch card that is “good till used up”. Think of it as a “forever stamp”. Alternative methods for charging transfer fees were presented in 2009. That paper is attached.

The Curious Fee Structure for 2012

It was established in 2009 that a pick-up truck using a “one punch” load would hold twenty 15 pound plastic bags of trash. That equals \$20 worth of bag tags at \$1.00, or a one time \$15 load (\$0.75). If a 24 punch card holder used all of his punches and filled a pickup each time it would translate into the equivalent of 480 bags annually at 0.16 per bag..

Looked at this way, it certainly makes sense to buy an annual permit. However, it rarely works this way. If a permit holder uses only 50% of the punches (the more normal behavior) then the cost per bag raises to 0.32 per bag. If the truck is only half full at least 40% of the time, then the cost per bag rises to 0.52 per bag.

The big question is why is the county penalizing the occasional transfer station user. Isn't the objective to facilitate the movement of trash to the Regional Land fill, and to insure that our County remains a clean and pleasant place to live? To my way of thinking we WANT people to use the transfer stations... not turn them away.

2009 presentation to the Santa Fe County Solid Waste Section

Alternatives to the current “punch card” system

1. Punch card system remains the same
2. Punch card system provides for reduced trips”.

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3. Fee by Weight.
4. Property Owners Card, paid for annually with property taxes.
5. Mill levy tax to pay for capital costs.
 6. negotiate reduction in tipping fee
 7. Close transfer stations on Sunday
 8. Transfer waste to Albuquerque when City/County dump is closed.
 9. value added.. negotiate for use of crushed rock and crushed glass by county road crews. Value of materials as base course transferred from roads to solid waste.

The cost of solid waste management is more than is budgeted for. The County probably needs as many as three new trucks (\$900,000), weight scales for each transfer station, new dumpsters to replace the ones that cannot be repaired, new compactors, and better auditing. These costs should probably be absorbed by either a mill levy or a one time bond issue. Only then can we put equipment on a replacement schedule. Right now, it's all worn out, or wearing out quickly.

Fee by weight System

Property Owners Card issued to owners of each parcel of land in the County and a County Solid waste Account created. Transfer Station fees based on weight of trash deposited at a transfer station against a specific property. Card must be presented to dump trash. Weight of trash is translated to a per pound figure and is billed monthly by the County. Multiple cards for a specific account may be purchased.

Land Owner Accounts set to One Ton annually, and weighed trash is subtracted from this figure.

Accounts may be opened by non-land owners, with a deposit or by purchase of a "one Ton Card". Charges would be billed against the deposit (like a debit card), or by paying an annual "one ton" fee that opens an account.

Land owners paying an annual fee, would be permitted to dump one ton of solid waste per year. Once exceeded, they would be billed the per pound rate.

Accounts would be checked at the site. Delinquent accounts would be refused entry or could use a credit card to pay pay delinquent fees and for the weighted garbage at the pound rate..

Each rubbish deposit would be weighed, entered into the system, and a receipt given. Billing would be like a credit card statement, showing date, time, weight, weight against available free tonnage, weight against available account balance, and cost. The statement would also deduct value for recyclables or add the value to the account balance.

A formula would be used to determine the costs per pound.using a base of 6% of the County Budget as a base figure, and assuming the passage of a bond issue or a mill

rate levy for capital improvements, establishing the billing system, etc., the formula could be as follows:

Total number of tons tipped x the tipping fee + the total cost of operations – the County Budget share of 6% [divided by] the total number of tons = costs per pound.

The per pound fee for non-land-owners/non-residents and those exceeding the tipping rate, would be the same minus the County Budget share plus 2%.

If the County imposed a gross receipts tax to pay for part of the Solid waste program, then the value of the tax could be factored into the equation on a per pound basis as well.

The monthly value of recyclables could be factored into the per pound rate.

Per Pound Rates would be adjusted semi-annually based on justifiable cost increases. Per pound rate increases would be suggested to the BCC and passed by resolution.

There is an implicit requirement to insure that Solid Waste Program is funded in such a way that equipment such as trucks, containers, scales, computer equipment, software, billing costs, and accounting fees, are always met.

This system does not HAVE to be automated at first. Account cards can be hand recorded with weights, where the site manager records the account and weight on a sheet as is done with the punch card. These sheets would be collected daily and collated at the central office for billing.

The proposed system does not Have to have scales at all stations. The average weight of a full pickup, small pickup, SUV, car, and trailer, etc. could be calculated and used until scales could be put into play.

Conversion of the 24 punch card into an annual solid waste account.

If the average plastic bag of garbage weighs 15 pounds and is 2.5' by 2.5' by 3.5', then a pickup with an 8 foot box can hold twelve bags even with its sides. 8 more, if they are nested on top. That means an average load of 120 lbs to 200 lbs. A 24 punch weight allowance would therefore be a maximum of 4800 lbs annually.

However, since most 24 punch buyers rarely use more than half of their "punches" it seems reasonable to offer an annual County Residential account holder up to 2500 pounds before the County resident price per pound cost kicks in.

All owners of properties on the County tax Roll would be required to pay an annual Solid waste fee, even if they choose not to use the transfer stations. Owners of multiple parcels would pay fees for each parcel. There could be reduced rates for seniors, disabled, or owners whose income is below the poverty level.

Residents of the County who do not own property (ie. Renters, leaseholders, etc.) would be required to establish individual accounts and would pay an annual Solid Waste Fee that would establish their right to dump up to 2500 lbs of trash per year at a transfer station.

Commercial accounts would pay the per pound dump fee and would be billed monthly.

9000 permits x 2500 lbs = apx 9000 tons x 32.50 = \$292,500 in annual tipping fees.
9000 permits x \$28,00 (not all permits are for 24 punch) = 252.000 in revenue.
9000 permits at \$50 per permit = \$450,000 in revenue

if 30,000 households represent the number of platted properties and each property is assessed a \$15.00 annual solid waste fee, then revenues would be \$450,000. If 50% of the households actually dumped to the max of 2500 pound per year, that would be 15,000 x 2500lbs, or 15,000 tons which equals \$487,500 annually in tipping fees. The probability of a fifty percent maximum dumping rate is probably very high. If so, the 15 per year assessment on each property owner would more than likely pay all tipping costs associated with the program. The County's share of 6 percent would pay the administrative costs of the program. Residential fees, billings for over one ton, and commercial hauling fees would all add to the plus side of the financial picture. These revenues could add to equipment replacement funds and would be placed into an "enterprise fund".

Revenue

Assuming that 6% of the County's operating Budget equals 2., million and assuming that the county tips 15000 tons of residential waste annually, than the price per pound based on the formula would be as follows:

2,000,000 total cost of the program
450,000 revenue from initial residential permits

$2,000,000 - 1,400,000 - \$450,000 = -150,000 / 15,000 = \$.10$ per pound or roughly
\$20.00 per average pick-up load.

if the County share remains at 4.2 percent or GRT Revenue of 900,000, then the cost per pound would become :

$2,000,000 - 900,000 - 450,000 = 650,000 / 15,000 = \$.43$ per pound

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If the annual property fee is twenty dollars per property, then the revenue would increase to \$600,000.

That would make the per pound fee for residential property owners and residents at zero with a six percent county share or \$.33 per pound at a 4.2 percent County share.

The zero number is significant, since charges for exceeding the one ton limit would not be "free", but would have to be set to offset the per ton tipping fee and costs to the County. Tipping fees are now at .013 per lb.

It also means that the program would not be running a deficit.

If all transfer station tipping other than that paid through the annual fee, would pay apx. \$52,00 per ton or .021 per pound, it would more than pay for its costs and would generate revenue to the "enterprise fund".

Revenue based on a straight per pound fee

All resident users would pay .021 cents per pound to tip waste.

All commercial and non-resident users would be billed at .031

Users would pay up-front for a one-ton permit

Each user would create a County billing account.

Users would be billed monthly according to the weight of trash tipped at the transfer station. Fees based on weight tipped would be deducted monthly.

Accounts would not be "annual", but would remain active until used up.

Funding in an account could be added "on line" at any time, in increments of half ton.

A one ton card would cost $.021 \times 2500 = \$52.50$ for residents and

$.031 \times 2500 = \$77.50$ for commercial and non-residents.

Commercial accounts could request multiple cards for a single account and pay a \$5.00 fee per extra card.

Card must be presented at the Transfer Station.

Attendant would record the account number, the weight tipped, date and time, and name. Account would be checked against its balance via computer. A negative balance could be established for a single billing period.

$15,000 \text{ tons} = 37.5 \text{ million pounds} \times .021 = \$787,500$

$9000 \text{ tons} = \$472,500.$

A 200 lb load would therefore cost the resident \$4.20 billed to the account.

(If we were using a 24 card punch, it would work out to \$100.80 per year.)

There should be a minimum fee of \$2.00 per tip.

5000 tons of commercial waste at .031 would add \$387.500

Total revenue \$1,175,00 in tipping fees + \$900,000 GRT = \$2,075,000

need to determine the total tonnage per year

Using Average Weight

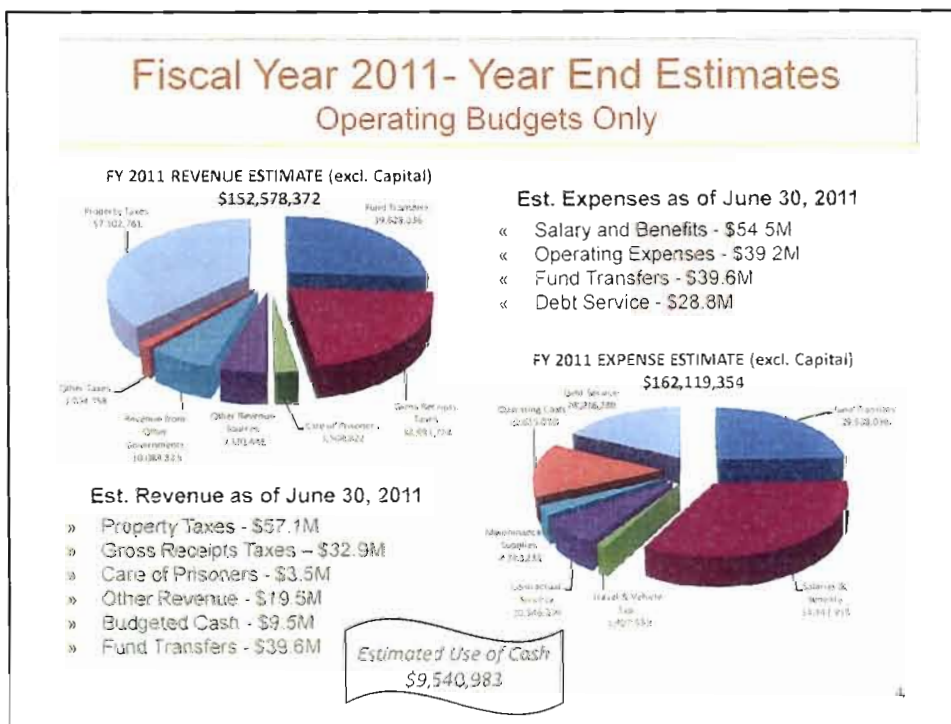
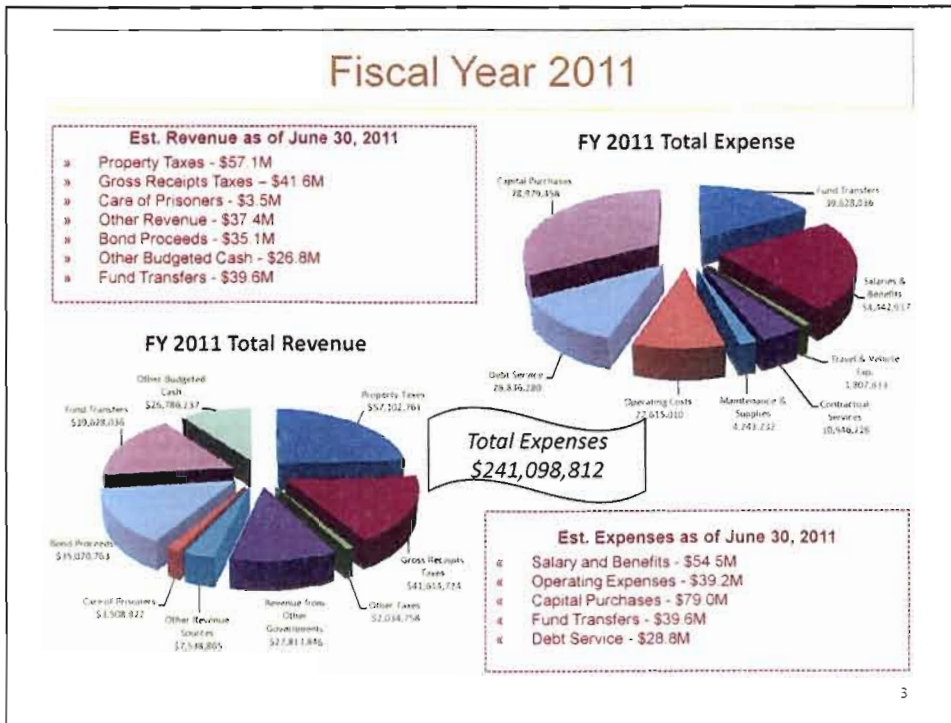
Same as Weight above but using approximate weights

A Pick-up load = 200lbs average = \$5.00 charge

A Sedan Load = 75 Lbs average = \$2.00

A heavy pickup= 400 lbs average = \$10.00

Vehicles over 10,000 GVW (gross Vehicle weight) .031 per pound



Summary of Operational Cuts

REVENUE LOST		CUTS	
Gross Receipts Tax	\$8.0	FY2009 Mid-Year	\$ 777,400
Investment Income	\$6.4	FY2010 Interim	\$ 8,595,500
Care of Prisoners	<u>\$5.3</u>	October 2009, Transition of Health Services	\$ 3,493,500
Total Revenue Lost	\$19.7	FY2010 Mid-Year	\$ 1,094,300
		Hard Freeze	\$ 1,830,000
		March 2010 & FY2011 Interim	\$ 3,963,150
		TOTAL	\$19,603,850

In FY 2009 the recession began and the County's revenue began to fall. Our revenue lost uses FY 2008 revenue (peak) and compares it to FY 2011 estimates.

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Summary of Operational Budget Increases

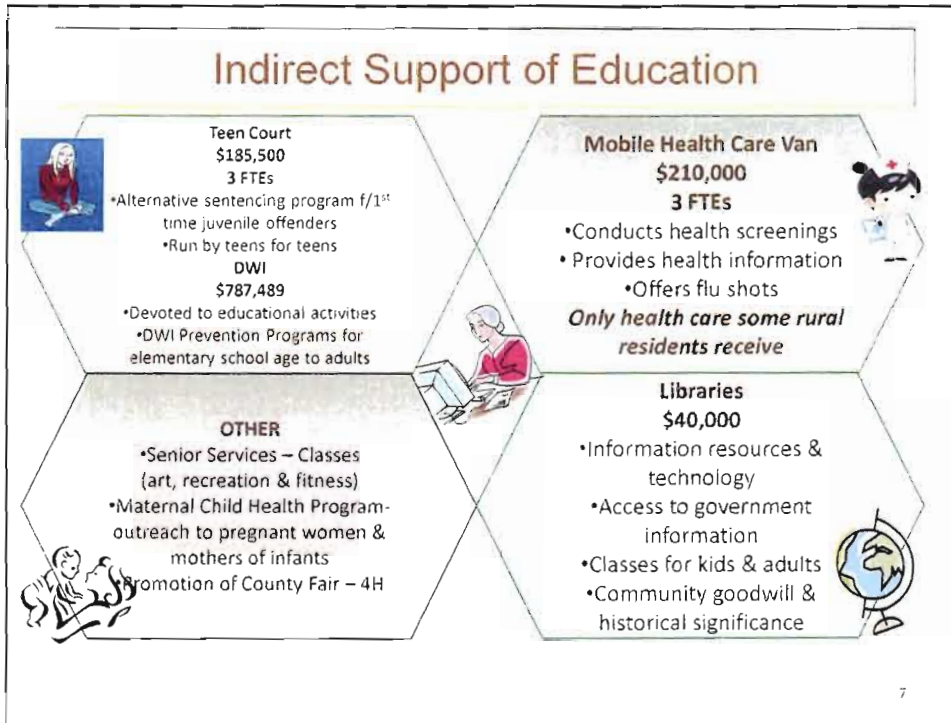
FY 2011 INCREASES		FY 2012 RECOMMENDED INCREASES	
BDD Operational	\$ 1,315,000	Library	\$ 40,000
Increase SCP Payment	\$ 1,486,700	Satellite Offices	\$ 14,000
Retiree Health Care	\$ 170,000	New FTEs (recommended)	\$ 2,310,050
Transparency Initiative	\$ 120,000	Asset Replacement	\$ 2,098,483
New FTEs	\$ 128,700	Gas & Oil	\$ 75,000
Satellite Offices	\$ 13,000	Jail MD & Pharmacy	<u>\$ 345,052</u>
Fire Division Overtime	\$ 140,000		
Corrections Overtime	<u>\$ 402,200</u>		
Subtotal	\$ 3,775,600	Subtotal	\$ 4,882,585

TOTAL INCREASES FY 11 & FY 12 = \$8,658,185


MAINTAIN A RECESSIONARY CONTINGENCY OF \$5,000,000

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Utility Operational Budget with and without Rate Increase




Current Rates

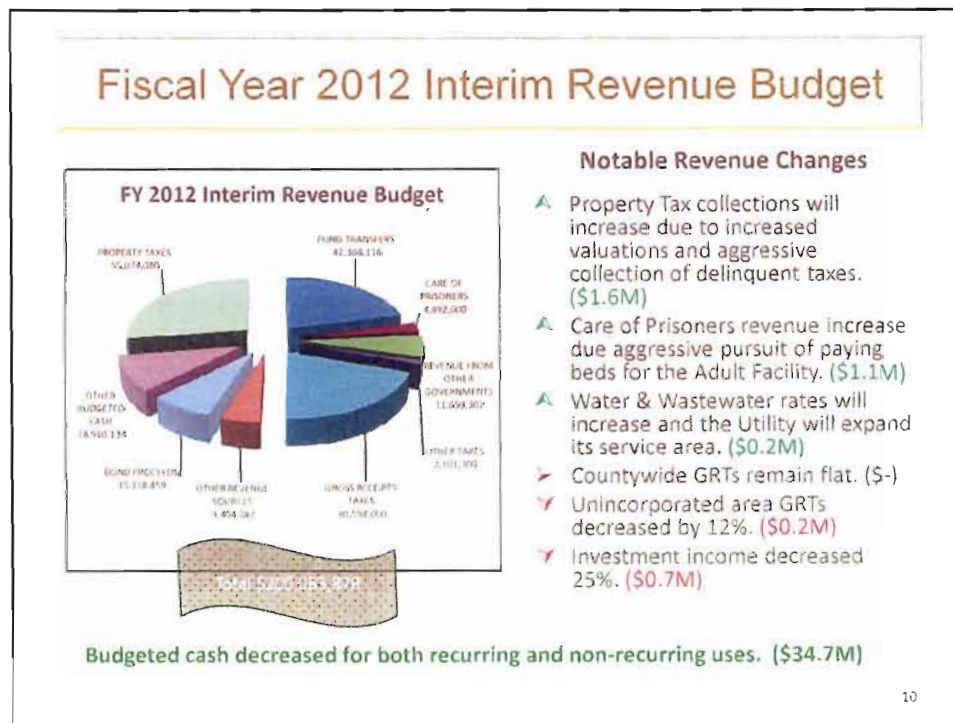
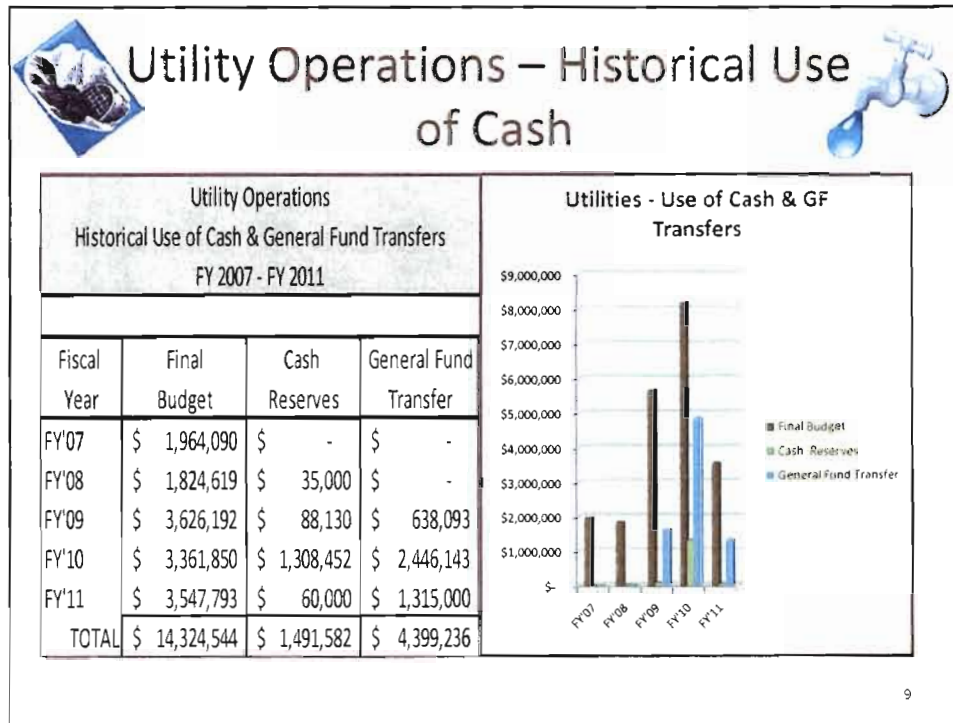
	FY'11 Budget	FY'12 Budget	Difference
Revenue			
Water:	\$ 1,669,057	\$ 2,605,583	\$ 936,526
Wastewater:	\$ 138,910	\$ 362,424	\$ 223,514
GRT Transfer:	\$ 305,231	\$ 346,100	\$ 40,869
TOTAL:	\$ 2,113,198	\$ 3,314,107	\$ 1,200,909
Expense			
Water:	\$ 3,057,652	\$ 3,383,983	\$ 326,331
Wastewater:	\$ 490,141	\$ 821,439	\$ 331,298
TOTAL:	\$ 3,547,793	\$ 4,205,422	\$ 657,629
Surplus/Shortfall:	\$ (1,434,595)	\$ (891,315)	\$ 543,280

Increased Rates

	FY'11 Budget	FY'12 Budget	Difference
Revenue			
Water:	\$ 1,669,057	\$ 2,823,417	\$ 1,154,360
Wastewater:	\$ 138,910	\$ 420,798	\$ 281,888
GRT Transfer:	\$ 305,231	\$ 346,100	\$ 40,869
TOTAL:	\$ 2,113,198	\$ 3,590,315	\$ 1,477,117
Expense			
Water:	\$ 3,057,652	\$ 3,383,983	\$ 326,331
Wastewater:	\$ 490,141	\$ 821,439	\$ 331,298
TOTAL:	\$ 3,547,793	\$ 4,205,422	\$ 657,629
Surplus/Shortfall:	\$ (1,434,595)	\$ (615,107)	\$ 819,488

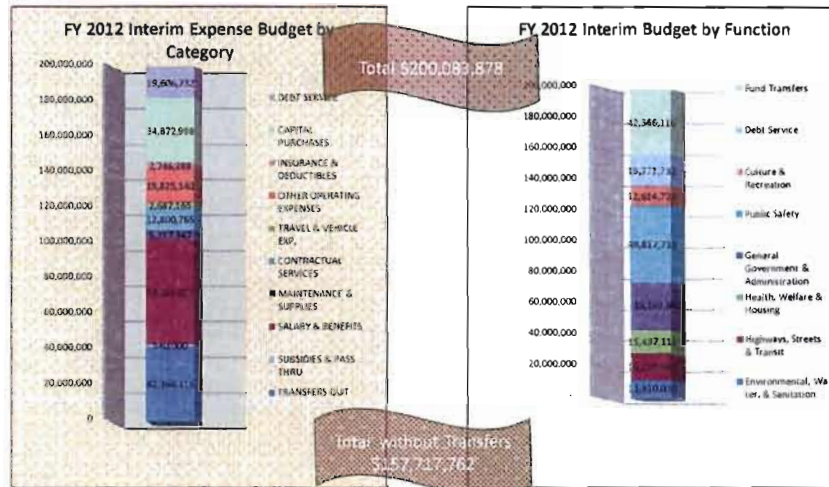


8



SFC CLERK RECORDED 07/01/2011

Fiscal Year 2012 Interim Expense Budget



11

Fiscal Year 2012-Requests for New FTEs

Positions requested are included in the budgeted expenses for the FY 2012 Interim Budget.

Utilities

POSITION	SALARY	BENEFITS	TOTAL
Water - Operator II	31,595	12,638	44,233
Wastewater - Operator I	29,120	11,648	40,768
Wastewater - Utility Worker	24,923	9,969	34,892
TOTAL COST OF NEW FTEs	85,638	34,255	119,893

The Utilities Department has requested three additional FTEs. The proposed personnel will be necessary for the planned expansion of utility services which will take place in Fiscal Year 2012. A new rate structure and expansion of service area is anticipated to offset the increased operating costs.

Sheriff's Office

POSITION	SALARY	BENEFITS	TOTAL
Property Control/Asst. Evidence Custodian	29,120	11,648	40,768
TOTAL COST OF NEW FTEs	29,120	11,648	40,768

The Sheriff's Office has requested one FTE. This additional position was recommended subsequent to an internal audit of the Sheriff's Office property control processes.

Assessor's Office

POSITION	SALARY	BENEFITS	TOTAL
2 - Assessment Specialist \$12.00/hour for each	49,920	20,467	70,387
TOTAL COST OF NEW FTEs	49,920	20,467	70,387

The Assessor's Office has requested two additional FTEs. The Assessment Specialists are proposed to be funded from the Assessor's Property Valuation Fund and will be used to scan data which allows for more efficiency within the office.

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Asset Replacement & Capital Package

Fund	Capital Pkg. Request	FY2012 Replacement Schedule	Consolidated Capital and Replacement	One-Time Operating Request	Grand Total	Funding Recommendation
General Fund	\$ 328,267	\$ 796,344	\$ 1,094,611	\$ 57,225	\$ 1,151,836	\$ 872,822
General Fund Transfer	\$ 520,000	\$ 1,363,110	\$ 1,883,110	\$ -	\$ 1,883,110	\$ 1,454,721
Total General Fund	\$ 848,267	\$ 2,129,454	\$ 2,977,721	\$ 57,225	\$ 3,034,946	\$ 2,327,543
Property Valuation	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ 46,000	\$ 46,000
Clerk's Filing Fees	\$ 25,000	\$ -	\$ 25,000	\$ 18,000	\$ 43,000	\$ 43,000
EMS GRT	\$ 75,000	\$ 43,690	\$ 118,690	\$ -	\$ 118,690	\$ 95,700
EC & EMS GRT - Fire	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Utilities Enterprise	\$ 124,500	\$ 87,590	\$ 212,090	\$ -	\$ 212,090	\$ 212,050
Housing Enterprise	\$ -	\$ 2,216,090	\$ 2,216,090	\$ -	\$ 2,216,090	\$ -
Grand Total	\$ 1,072,767	\$ 4,947,714	\$ 6,244,481	\$ 75,225	\$ 6,319,706	\$ 2,689,293

Funding recommendation included in the Interim Budget.

Total Funding: Capital Pkg. \$590,810 Asset Replacement \$2,098,483

Fiscal Year 2012 Projected Use of Cash

Non-Recurring Uses

Capital Package Requests	\$ 590,810
Capital Replacement Schedule	\$ 2,098,483
Affordable Housing Programs	\$ 580,000
Foreclosure Program	\$ 1,008,485
One-time Contracts/Other	\$ 524,211
Capital Projects	<u>\$24,118,291</u>
TOTAL NON-RECURRING USES	\$28,920,280

Recurring Uses

<input checked="" type="checkbox"/> Operating Expenses	\$5,467,805
<input checked="" type="checkbox"/> Transfers Out for Operating	\$ 272,928
TOTAL RECURRING USES	\$5,740,733

Santa Fe County policy states:
"Santa Fe County will strive to pay for all recurring expenditures with recurring revenue."

The use of cash to meet recurring expenses has been reduced to \$5.7M for FY 2012. This has been accomplished by a combination of increasing revenues and reducing expenses. The use of cash for capital projects and other one-time expenses totals \$28.9M.

The use of cash is recommended for fulfilling Capital Package requests and Capital Replacements as budget constraints of the past 3 fiscal years have created a backlog of critically needed capital purchases.

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Fiscal Year 2012 Use of Cash

USE OF CASH FUND

Fund	Usable Cash (est.)	Non- Recurring	Recurring	Remaining Cash
General Fund	\$14,363,500	\$ 3,435,696	\$ 0	\$10,927,804
Fire Operations Fund	\$ 1,088,554	\$ 545,637	\$ 529,266	\$ 13,651
Corrections Operations Fund	\$ 4,320,499	\$ 227,072	\$ 3,729,904	\$ 363,523
Water Enterprise Fund	\$ 5,788,575	\$ 427,025	\$ 388,082	\$ 4,973,468
Wildlife/Mountains/Trails	\$ 222,482	\$ 100,000	\$ 118,673	\$ 3,809
Other Fire Funds	\$ 2,560,375	\$ 1,692,583	\$ 38,951	\$ 828,841
Section 8 & Housing Enterprise	\$ 2,284,166	\$ 0	\$ 147,537	\$ 2,136,629
Home Sales & Developers Fees	\$ 5,764,487	\$ 1,405,000	\$ 428,485	\$ 3,931,002
Property Valuation Fund	\$ 1,221,469	\$ 546,000	\$ 0	\$ 675,469
Road Fund	\$ 419,955	\$ 200,000	\$ 0	\$ 219,955
Other Operating Funds	\$ 1,905,479	\$ 327,982	\$ 359,835	\$ 1,217,662
CO GRT & Bond Proceeds	\$ 39,677,669	\$20,013,285	\$ 0	\$ 19,664,384
All Other Funds	<u>\$ 6,749,228</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,749,228</u>
TOTAL	\$ 86,366,438	\$28,920,280	\$ 5,740,733	\$51,705,425

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Fiscal Year 2012 Budget Considerations

INCREASES:



- ✓ New FTE requests
 - Utility 3 FTEs \$119,893 Enterprise
 - Sheriff's 1 FTE \$ 40,768 GF Transfer
 - Assessor 2 FTEs \$ 70,387 Valuation
- ✓ Capital package and asset replacement requests are including in the budget.
- ✓ The method for budgeting salaries for the Corrections Department was revised. The budget was updated to the actual hourly rate paid for currently filled positions. All unfrozen vacant positions were budgeted at an average hourly rate between minimum and mid-range.
- ✓ Budgeted for contractual services in the Assessor's Property Valuation Fund to begin door to door approach for re-appraisal and data collection.
- ✓ Reduced the GF transfer to Corrections Ops Fund by increasing the Care of Prisoner revenue by \$1.4 M and reducing expenditures by \$1.0 M.

WHY:

- ❖ Growing utility operations, additional need for Sheriff's evidence and inventory control, and increased staff for the Assessor equates to growth in property valuations and property tax revenue.
- ❖ Capital package and capital asset replacements are one-time expenditures. Budget constraints of the past 3 fiscal years have created a backlog of critically needed capital purchases.
- ❖ Results in an increase of \$400K for FY 2012. The increase can be managed by use of cash and will be easier to manage the hourly budget. With the freezing of positions, the past practice of relying on vacancy savings is no longer an option.
- ❖ Investment of \$500K will optimize the Assessor's ability to add value to the tax rolls resulting in additional property tax revenues for the County and other taxing authorities.
- ❖ Begins the transition process of tying recurring revenue to recurring expenditures and minimizes the use of cash reserves and reduces the reliance on General Fund support.

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Fiscal Year 2012 Recommended Budget Reductions
To be implemented if deemed necessary

ADDITIONAL CUTS:	WHY:
<ul style="list-style-type: none"> ■ Implement change in method for budgeting salaries countywide. Budget all currently filled positions at actual hourly rates and unfrozen vacant positions at an average hourly between minimum and mid-range. ■ "Sanding" of budgets across all funds by different percentages (ranging from 1% to 3%) based on budget threshold levels. Larger budgets would have higher percentage of cuts and smaller budgets would have lower percentage of cuts. 	<ul style="list-style-type: none"> ■ Results in additional cost savings of \$328K across all funds (excluding Corrections). This method will be easier to manage the salary budget. With the freezing of positions, the past practice of relying on vacancy savings is no longer an option. <i>This effort would eliminate vacancy savings countywide.</i> ■ Results in a cost savings of \$239K requiring less use of cash and moving the County towards the ultimate goal using only recurring revenue to fund recurring expenses.

- Contingency will address any problems that will arise due to these cuts, or we will come before the BCC at mid-year with budget actions from cash.
- The majority of funds are operationally balanced without the use of cash reserves. Countywide \$5.7 million in cash reserves will be used to support operational expenditures in FY 2012.
- Continue monitoring Corrections, Health, RECC and Fire to ensure that recurring expenditures are balanced to recurring revenues. These funds are reliant on funding sources that have been significantly impacted by the recession.

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Fiscal Year 2012 Organizational Chart

Click on the link below

[2011 Organizational Chart](#)

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Strategy for Fiscal Year 2012

So Far So Good:

- Cost saving and revenue generating efforts of past fiscal years are beginning to materialize and are measurable by less use of cash reserves for operational expenditures.
- Budget is balanced with use of only \$5.6 million of cash reserves countywide, or \$5.1 million with recommended cuts. (Goal was to remain under \$7.0 million).
- No fiscal impact to employees; employee pay and hours remain intact.
- Ability to fund necessary asset replacements and recommended capital package items.

Where Do We Go From Here?

- Continue cost saving measures and explore revenue generating ideas.
- Continue with progression of tying recurring revenues to recurring expenditures to eliminate use of cash reserves to support operational expenditures.
- Continue to monitor funds reliant on gross receipt taxes for potential cuts if necessary.
- Continue to work with Corrections Director for increased Care of Prisoner revenue and reduced operational expenditures.

The approved FY 2012 Interim Budget must be submitted to DFA on June 1 to allow for the transaction of business on July 1.

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EXHIBIT
5

Santa Fe County FY 2012 Interim Budget



May 31, 2011

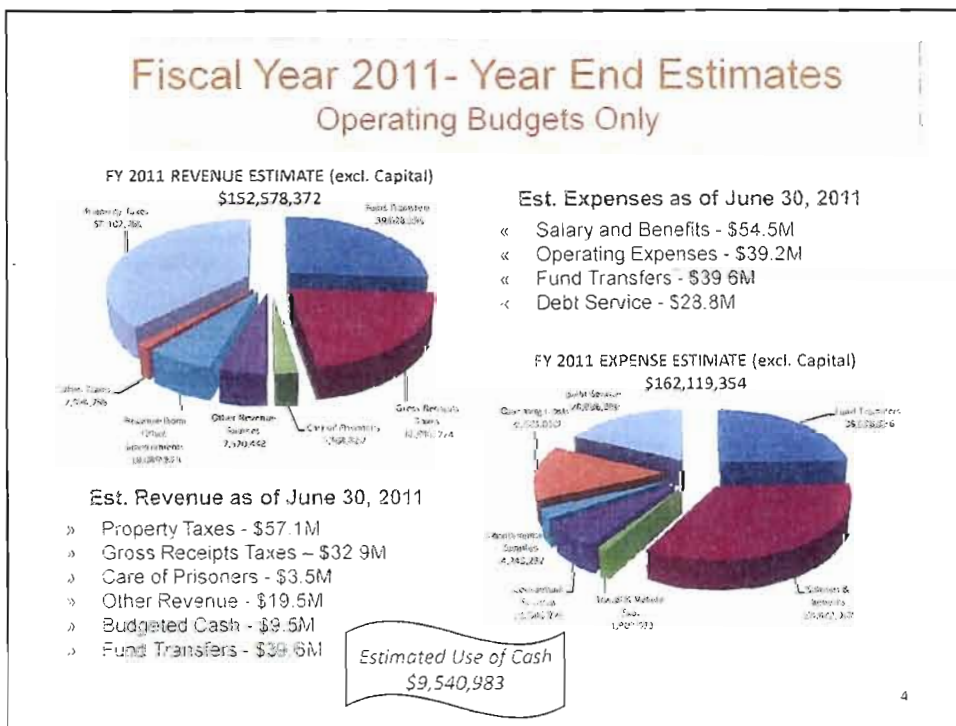
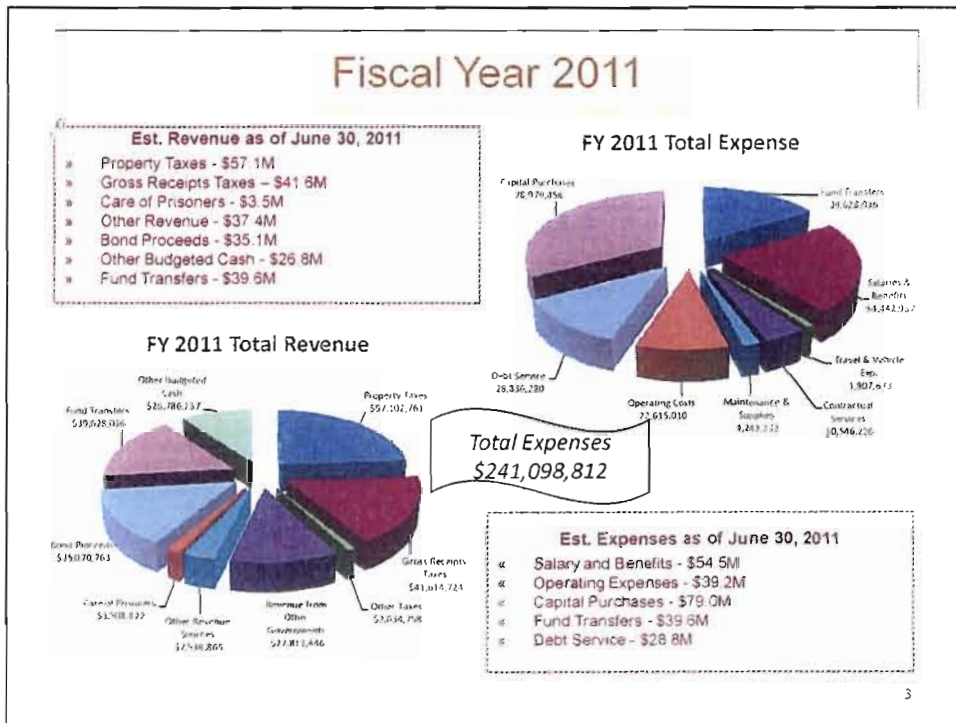
FY 2012 Budget Prep Calendar

Monday	Tuesday	Wednesday	Thursday	Friday	Sat	Sun
	11. BCC Approves Interim Budget	June 1 Interim Budget Due to DFA	2	3	4	5
6	12. BCC Final Recommendation submitted for FY 2012 Budget	8	9	10	11	12
13		15	16	17	18	19
20	21. BCC Approves Final Budget	20	22	24	25	26
27		29	30	July 1	2	3
				New Fiscal Year Begins		
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26. Finance Approves of FY 2012 Budget	27	28	29	30	31
				31 Aug FY 2012 Budget Form's Due to DFA		

Changes can be made to the budget at any time up until the budget is "rolled" into the FY 2012 Budget Module on 6/30/11.

BUDGET PREPARATION CHECKLIST

- ✓ Budget Kick-off
- ✓ Departments Turn In Operating Budget Requests
- ✓ Hold Budget Hearings
- ✓ Departments Turn In Capital Package Budget Requests
- ✓ Hold Budget Study Session
- ✓ Departments Turn In Capital Project Budget Requests
- BCC Approves FY 2012 Interim Budget
- FY 2012 Interim Budget Forms Submitted to DFA
- Final Recommendations for FY 2012 Budget
- BCC Approves Final Budget
- Final Budget is entered into accounting system and "rolled" into the FY 2012 Budget Module to enable financial transactions to take place on July 1
- Final FY 2012 Budget Forms Submitted to DFA.



Summary of Operational Cuts

REVENUE LOST		CUTS	
Gross Receipts Tax	\$8.0	FY2008 Mid-Year	\$ 727,400
Investment Income	\$6.4	FY2010 Interim	\$ 8,595,500
Care of Prisoners	<u>\$5.3</u>	October 2009, Transition of Health Services	\$ 3,493,500
Total Revenue Lost	\$19.7	FY2010 Mid-Year	\$ 1,094,300
		Hard Freeze	\$ 1,830,000
		March 2010 & FY2011 Interim	\$ 3,863,150
		TOTAL	\$19,503,850

In FY 2009 the recession began and the County's revenue began to fall. Our revenue lost uses FY 2008 revenue (peak) and compares it to FY 2011 estimates.

5

Summary of Operational Budget Increases

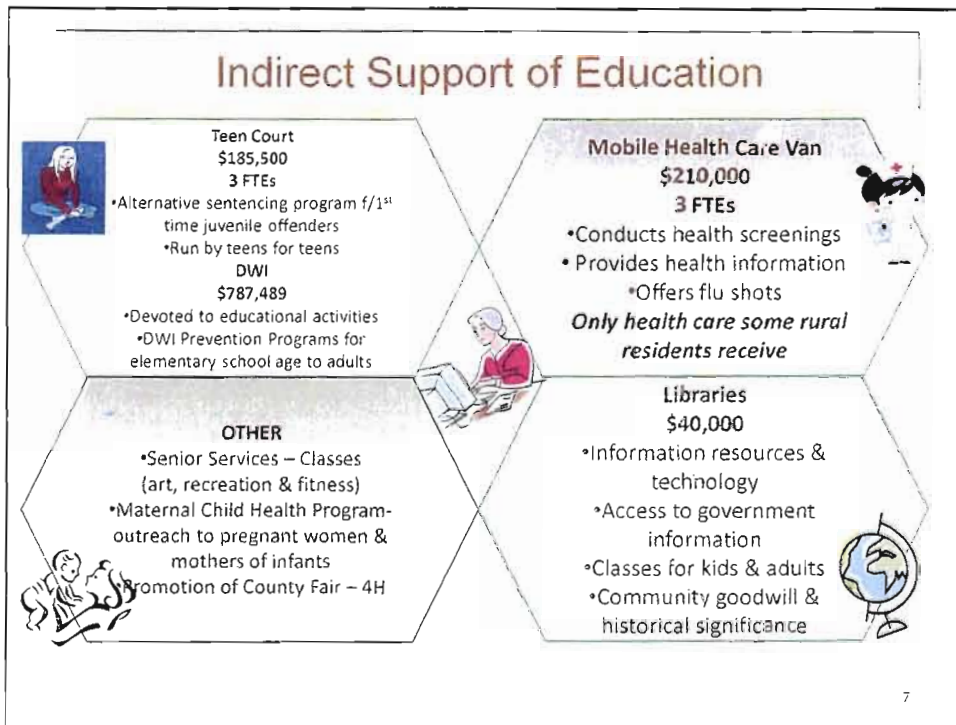
FY 2011 INCREASES		FY 2012 RECOMMENDED INCREASES	
BDD Operational	\$ 1,315,000	Library	\$ 40,000
Increase SCP Payment	\$ 1,486,700	Satellite Offices	\$ 14,000
Retiree Health Care	\$ 170,000	New FTEs (recommended)	\$ 2,310,050
Transparency Initiative	\$ 120,000	Asset Replacement	\$ 2,098,483
New FTEs	\$ 128,700	Gas & Oil	\$ 75,000
Satellite Offices	\$ 13,000	Jail MD & Pharmacy	<u>\$ 345,052</u>
Fire Division Overtime	\$ 140,000		
Corrections Overtime	\$ 402,200		
Subtotal	\$ 3,775,600	Subtotal	\$ 4,882,585

TOTAL INCREASES FY 11 & FY 12 = \$8,658,185

MAINTAIN A RECESSIONARY CONTINGENCY OF \$5,000,000

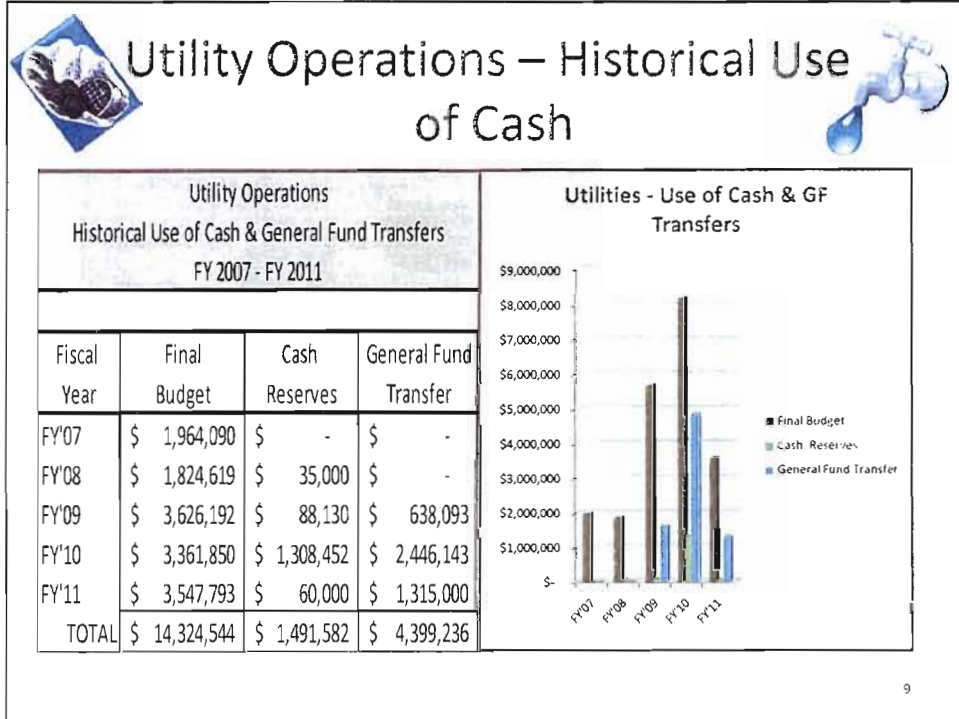
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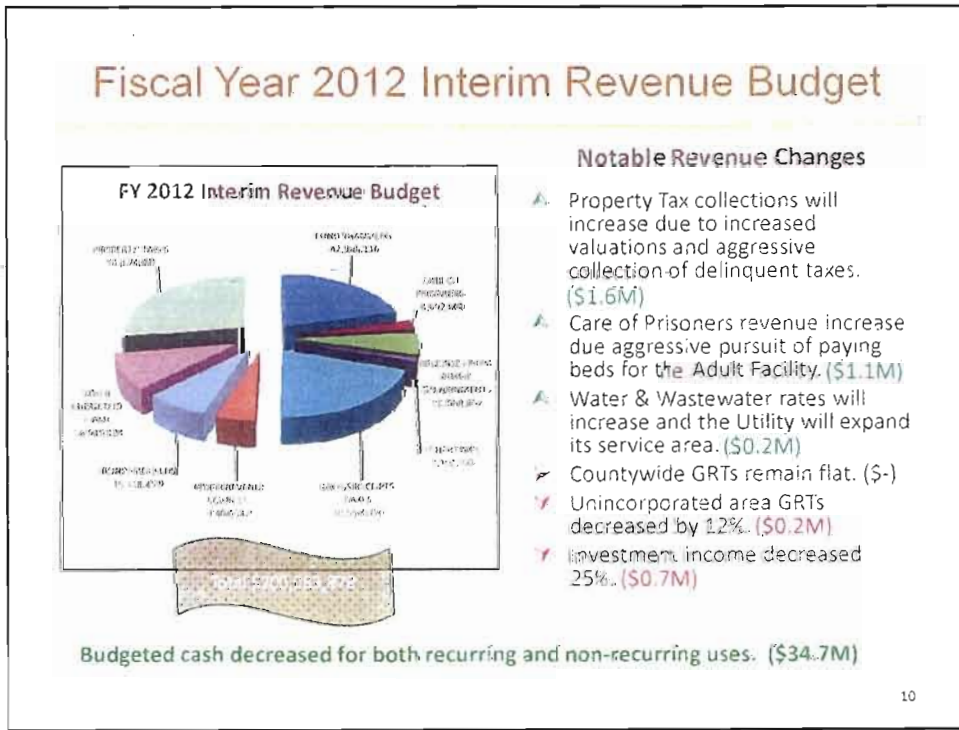


Utility Operational Budget with and without Rate Increase

Current Rates				Increased Rates			
	FY'11 Budget	FY'12 Budget	Difference		FY'11 Budget	FY'12 Budget	Difference
Revenue				Revenue			
Water:	\$ 1,669,057	\$ 2,605,583	\$ 936,526	Water:	\$ 1,669,057	\$ 2,823,417	\$ 1,154,360
Wastewater:	\$ 138,910	\$ 362,424	\$ 223,514	Wastewater:	\$ 138,910	\$ 420,798	\$ 281,888
GRT Transfer:	\$ 305,231	\$ 346,100	\$ 40,869	GRT Transfer:	\$ 305,231	\$ 346,100	\$ 40,869
TOTAL:	\$ 2,113,198	\$ 3,314,107	\$ 1,200,909	TOTAL:	\$ 2,113,198	\$ 3,590,315	\$ 1,477,117
Expense				Expense			
Water:	\$ 3,057,652	\$ 3,383,983	\$ 326,331	Water:	\$ 3,057,652	\$ 3,383,983	\$ 326,331
Wastewater:	\$ 490,141	\$ 821,439	\$ 331,298	Wastewater:	\$ 490,141	\$ 821,439	\$ 331,298
TOTAL:	\$ 3,547,793	\$ 4,205,422	\$ 657,629	TOTAL:	\$ 3,547,793	\$ 4,205,422	\$ 657,629
Surplus/Shortfall:	\$ (1,434,595)	\$ (891,315)	\$ 543,280	Surplus/Shortfall:	\$ (1,434,595)	\$ (615,107)	\$ 819,488



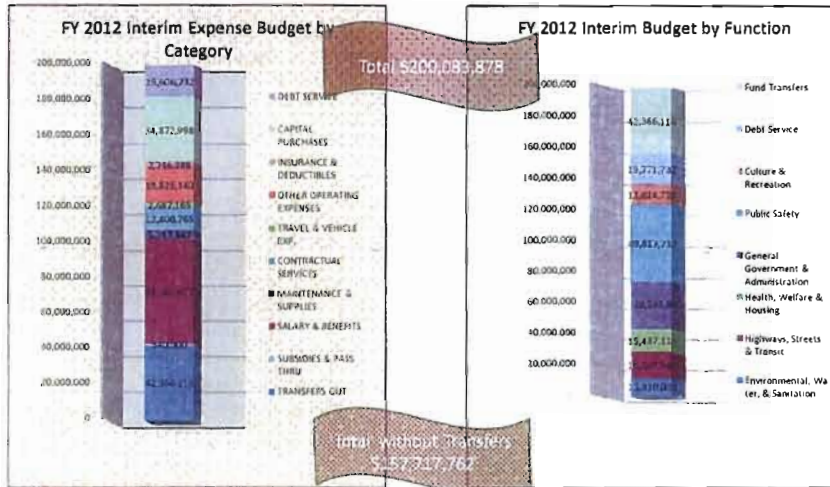
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10

SFC CLERK RECORDED 07/01/2011

Fiscal Year 2012 Interim Expense Budget



11

Fiscal Year 2012-Requests for New FTEs

Positions requested are included in the budgeted expenses for the FY 2012 Interim Budget.

Utilities

POSITION	SALARY	BENEFITS	TOTAL
Water - Operator II	31,595	12,638	44,233
Wastewater - Operator I	29,120	11,648	40,768
Wastewater - Utility Worker	24,923	9,969	34,892
TOTAL COST OF NEW FTEs	85,638	34,255	119,893

The Utilities Department has requested three additional FTEs. The proposed personnel will be necessary for the planned expansion of utility services which will take place in Fiscal Year 2012. A new rate structure and expansion of service area is anticipated to offset the increased operating costs.

Sheriff's Office

POSITION	SALARY	BENEFITS	TOTAL
Property Control/Asst.			
Evidence Custodian	29,120	11,648	40,768
TOTAL COST OF NEW FTEs	29,120	11,648	40,768

The Sheriff's Office has requested one FTE. This additional position was recommended subsequent to an internal audit of the Sheriff's Office property control processes.

Assessor's Office

POSITION	SALARY	BENEFITS	TOTAL
2 - Assessment Specialist			
\$12.00/hour for each	49,920	20,467	70,387
TOTAL COST OF NEW FTEs	49,920	20,467	70,387

The Assessor's Office has requested two additional FTEs. The Assessment Specialists are proposed to be funded from the Assessor's Property Valuation Fund and will be used to scan decal or allow for more efficiency within the office.

12

Asset Replacement & Capital Package

Fund	Capital Pkg. Request	FY2012 Replacement Schedule	Consolidated Capital and Replacement	One-Time Operating Request	Grand Total	Funding Recommendation
General Fund	\$ 328,267	\$ 766,344	\$ 1,094,611	\$ 57,225	\$ 1,151,836	\$ 872,822
General Fund Transfer	\$ 520,000	\$ 1,361,110	\$ 1,883,110	\$ -	\$ 1,883,110	\$ 1,454,721
Total General Fund	\$ 848,267	\$ 2,127,454	\$ 2,977,721	\$ 57,225	\$ 3,034,946	\$ 2,327,543
Property Valuation	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ 46,000	\$ 46,000
Clerk's Filing Fees	\$ 35,000	\$ -	\$ 75,000	\$ 18,000	\$ 100,000	\$ 43,000
EMS GRF	\$ 75,000	\$ 43,600	\$ 118,600	\$ -	\$ 118,600	\$ 35,700
EC & EMS GRF - Fire	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ 75,000	\$ 25,000
Utilities Enterprise	\$ 214,500	\$ 87,550	\$ 212,050	\$ -	\$ 212,050	\$ 212,050
Housing Enterprise	\$ -	\$ 2,216,000	\$ 2,216,000	\$ -	\$ 2,216,000	\$ -
Grand Total	\$ 1,072,767	\$ 4,947,714	\$ 5,270,451	\$ 75,225	\$ 5,345,706	\$ 2,689,283

Total Funding: Capital Pkg. \$590,810 Asset Replacement \$2,098,483

13

Fiscal Year 2012 Projected Use of Cash

Non-Recurring Uses	
Capital Package Requests	\$ 590,810
Capital Replacement Schedule	\$ 2,098,483
Affordable Housing Programs	\$ 580,000
Foreclosure Program	\$ 1,008,485
One-time Contracts/Other	\$ 524,211
Capital Projects	<u>\$24,118,791</u>
TOTAL NON-RECURRING USES	\$28,920,280

Santa Fe County policy states:

"Santa Fe County will strive to pay for all recurring expenditures with recurring revenue."

The use of cash to meet recurring expenses has been reduced to \$5.7M for FY 2012. This has been accomplished by a combination of increasing revenues and reducing expenses. The use of cash for capital projects and other one-time expenses totals \$28.9M.

Recurring Uses	
<input checked="" type="checkbox"/> Operating Expenses	\$5,467,805
<input checked="" type="checkbox"/> Transfers Out for Operating	<u>\$ 272,928</u>
TOTAL RECURRING USES	\$5,740,733

The use of cash is recommended for fulfilling Capital Package requests and Capital Replacements as budget constraints of the past 3 fiscal years have created a backlog of critically needed capital purchases.

14

Fiscal Year 2012 Use of Cash

USE OF CASH FUND

Fund	Usable Cash (est.)	Non- Recurring	Recurring	Remaining Cash
General Fund	\$14,363,500	\$ 3,435,696	\$ 0	\$10,927,804
Fire Operations Fund	\$ 1,088,554	\$ 545,637	\$ 529,266	\$ 13,651
Corrections Operations Fund	\$ 4,320,499	\$ 227,072	\$ 3,729,904	\$ 363,523
Water Enterprise Fund	\$ 5,788,575	\$ 427,025	\$ 388,082	\$ 4,973,468
Wildlife/Mountains/Trails	\$ 222,482	\$ 100,000	\$ 118,673	\$ 3,809
Other Fire Funds	\$ 2,560,375	\$ 1,692,583	\$ 38,951	\$ 828,841
Section 8 & Housing Enterprise	\$ 2,284,166	\$ 0	\$ 147,537	\$ 2,136,629
Home Sales & Developers Fees	\$ 5,764,487	\$ 1,405,000	\$ 428,485	\$ 3,931,002
Property Valuation Fund	\$ 1,221,469	\$ 546,000	\$ 0	\$ 675,469
Road Fund	\$ 419,955	\$ 200,000	\$ 0	\$ 219,955
Other Operating Funds	\$ 1,905,479	\$ 327,982	\$ 359,835	\$ 1,217,662
CO GRT & Bond Proceeds	\$ 39,677,669	\$ 20,013,285	\$ 0	\$ 19,664,384
All Other Funds	\$ 6,749,228	\$ 0	\$ 0	\$ 6,749,228
TOTAL	\$ 86,366,438	\$ 28,920,280	\$ 5,740,733	\$ 51,705,425

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Fiscal Year 2012 Budget Considerations


INCREASES:

- ✓ New FTE requests
 - Utility 3 FTEs \$119,893 Enterprise
 - Sheriff's 1 FTE \$ 40,768 GF Transfer
 - Assessor 2 FTEs \$ 70,387 Valuation
- ✓ Capital package and asset replacement requests are including in the budget.
- ✓ The method for budgeting salaries for the Corrections Department was revised. The budget was updated to the actual hourly rate paid for currently filled positions. All unfrozen vacant positions were budgeted at an average hourly rate between minimum and mid-range.
- ✓ Budgeted for contractual services in the Assessor's Property Valuation Fund to begin door to door approach for re-appraisal and data collection.
- ✓ Reduced the GF transfer to Corrections Ops Fund by increasing the Care of Prisoner revenue by \$1.0 M and reducing expenditures by \$1.0 M.

WHY:


- ❖ Growing utility operations, additional need for Sheriff's evidence and inventory control, and increased staff for the Assessor equates to growth in property valuations and property tax revenue.
- ❖ Capital package and capital asset replacements are one-time expenditures. Budget constraints of the past 3 fiscal years have created a backlog of critically needed capital purchases.
- ❖ Results in an increase of \$400K for FY 2012. The increase can be managed by use of cash and will be easier to manage the hourly budget. With the freezing of positions, the past practice of relying on vacancy savings is no longer an option.
- ❖ Investment of \$500K will optimize the Assessor's ability to add value to the tax rolls resulting in additional property tax revenues for the County and other taxing authorities.
- ❖ Begins the transition process of tying recurring revenue to recurring expenditures and minimizes the use of cash reserves and reduces the reliance on General Fund support.

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Fiscal Year 2012 Recommended Budget Reductions

To be implemented if deemed necessary



<p>ADDITIONAL CUTS:</p> <ul style="list-style-type: none"> ➤ Implement change in method for budgeting salaries countywide. Budget all currently filled positions at actual hourly rates and unfrozen vacant positions at an average hourly between minimum and mid-range. ➤ “Sanding” of budgets across all funds by different percentages (ranging from 1% to 3%) based on budget threshold levels. Larger budgets would have higher percentage of cuts and smaller budgets would have lower percentage of cuts. 	<p>WHY:</p> <ul style="list-style-type: none"> ➤ Results in additional cost savings of \$328K across all funds (excluding Corrections). This method will be easier to manage the salary budget. With the freezing of positions, the past practice of relying on vacancy savings is no longer an option. <i>This effort would eliminate vacancy savings countywide.</i> ➤ Results in a cost savings of \$239K requiring less use of cash and moving the County towards the ultimate goal using only recurring revenue to fund recurring expenses.
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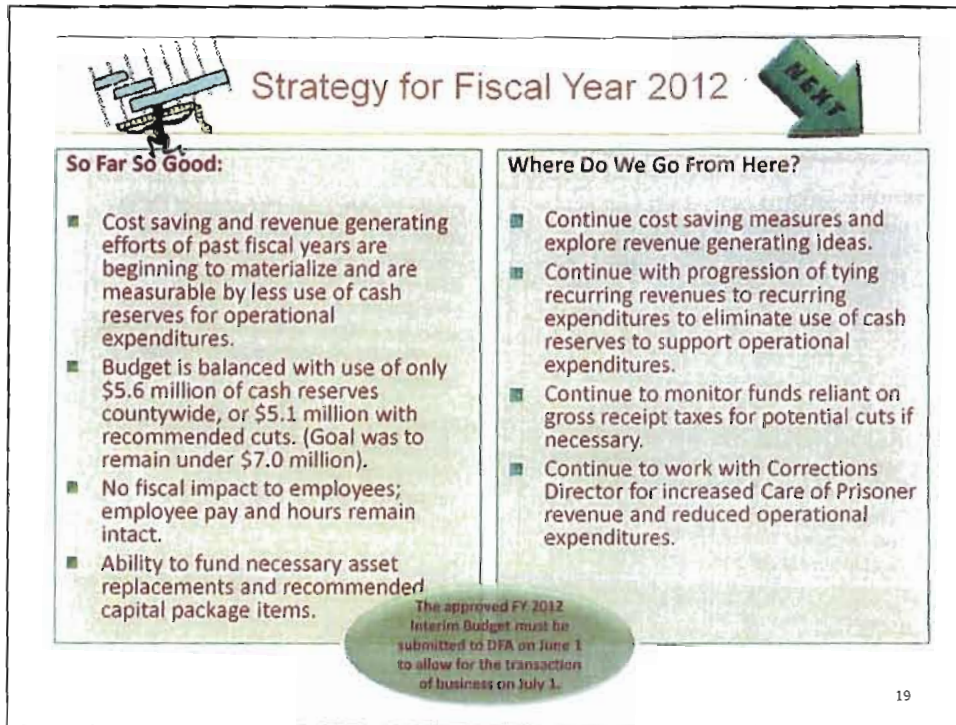
- Contingency will address any problems that will arise due to these cuts, or we will come before the BCC at mid-year with budget actions from cash.
- The majority of funds are operationally balanced without the use of cash reserves. Countywide \$5.7 million in cash reserves will be used to support operational expenditures in FY 2012.
- Continues monitoring Corrections, Health, RECC and Fire to ensure that recurring expenditures are balanced to recurring revenues. These funds are reliant on funding sources that have been significantly impacted by the recession.

Fiscal Year 2012 Organizational Chart

Click on the link below

[2011 Organizational Chart](#)

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The slide is titled "Strategy for Fiscal Year 2012" and features a green arrow pointing right with the word "NEXT" written on it. The slide is divided into two main columns: "So Far So Good:" and "Where Do We Go From Here?".

Strategy for Fiscal Year 2012

So Far So Good:

- Cost saving and revenue generating efforts of past fiscal years are beginning to materialize and are measurable by less use of cash reserves for operational expenditures.
- Budget is balanced with use of only \$5.6 million of cash reserves countywide, or \$5.1 million with recommended cuts. (Goal was to remain under \$7.0 million).
- No fiscal impact to employees; employee pay and hours remain intact.
- Ability to fund necessary asset replacements and recommended capital package items.

Where Do We Go From Here?

- Continue cost saving measures and explore revenue generating ideas.
- Continue with progression of tying recurring revenues to recurring expenditures to eliminate use of cash reserves to support operational expenditures.
- Continue to monitor funds reliant on gross receipt taxes for potential cuts if necessary.
- Continue to work with Corrections Director for increased Care of Prisoner revenue and reduced operational expenditures.

The approved FY 2012 Interim Budget must be submitted to DFA on June 1 to allow for the transaction of business on July 1.

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SFC CLERK RECORDED &



Santa Fe County FY 2012 Interim Budget



May 31, 2011

FY 2012 Budget Prep Calendar

Monday	Tuesday	Wednesday	Thursday	Friday	Sat	Sun
		22 Budget Kick-off				
				18 Operating Budget Request Due		
				21 Budget Hearings		
	12 Budget Hearings	13 Budget Hearings	14 Budget Hearings	15 Budget Hearings		
	19 Budget Hearings					
				22 Capital Package Request Due	23	24
	25 Budget Study Session			26 Capital Project Requests Due	27	28
		28	29	30	31	
	31 BCC Approves Interim Budget	June 1 Interim Budget Due to DFA	2	3	4	5
6	7	8	9	10	11	12
13	14 Make Final Recommendations for FY12 Budget	15	16	17	18	19
20	21	22	23	24	25	26
27	28 BCC Approves Final Budget	29	30 Roll Final Budget to New Fiscal Year	1 New Fiscal Year Begins	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26 Formal Approval of Final FY 2012 Budget	27	28	29 Final FY 2012 Budget Forms Due to DFA	30	31

BUDGET PREPARATION CHECKLIST

- ✓ Budget Kick-off
- ✓ Departments Turn In Operating Budget Requests
- ✓ Hold Budget Hearings
- ✓ Departments Turn In Capital Package Budget Requests
- ✓ Hold Budget Study Session
- ✓ Departments Turn In Capital Project Budget Requests
- BCC Approves FY 2012 Interim Budget
- FY 2012 Interim Budget Forms Submitted to DFA
- Final Recommendations for FY 2012 Budget
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- Final Budget is entered into accounting system and “rolled” into the FY 2012 Budget Module to enable financial transactions to take place on July 1
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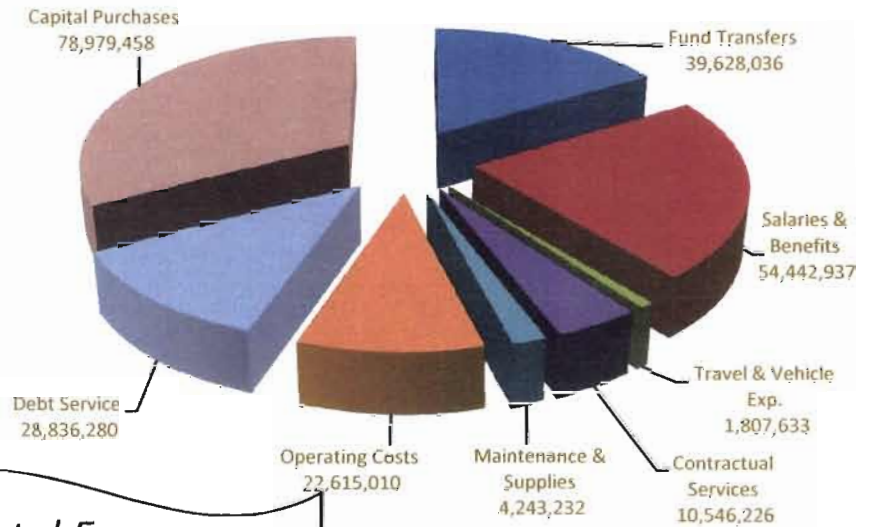
Changes can be made to the budget at any time up until the budget is “rolled” into the FY 2012 Budget Module on 6/30/11.

Fiscal Year 2011

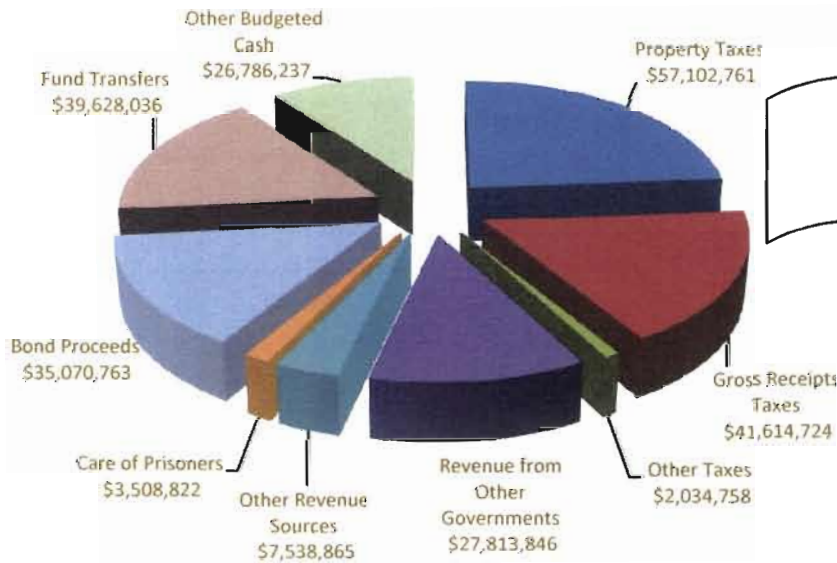
Est. Revenue as of June 30, 2011

- » Property Taxes - \$57.1M ✓
- » Gross Receipts Taxes - \$41.6M ✓
- » Care of Prisoners - \$3.5M
- » Other Revenue - \$37.4M
- » Bond Proceeds - \$35.1M
- » Other Budgeted Cash - \$26.8M
- » Fund Transfers - \$39.6M

FY 2011 Total Expense



FY 2011 Total Revenue



Total Expenses
\$241,098,812

Est. Expenses as of June 30, 2011

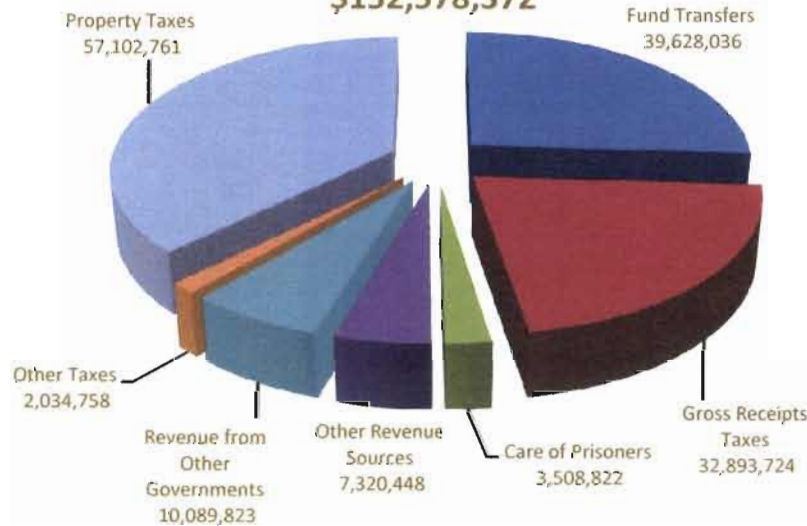
- « Salary and Benefits - \$54.5M
- « Operating Expenses - \$39.2M
- « Capital Purchases - \$79.0M
- « Fund Transfers - \$39.6M
- « Debt Service - \$28.8M

Fiscal Year 2011- Year End Estimates

Operating Budgets Only

FY 2011 REVENUE ESTIMATE (excl. Capital)

\$152,578,372



Est. Revenue as of June 30, 2011

- » Property Taxes - \$57.1M
- » Gross Receipts Taxes - \$32.9M
- » Care of Prisoners - \$3.5M
- » Other Revenue - \$19.5M
- » Budgeted Cash - \$9.5M
- » Fund Transfers - \$39.6M

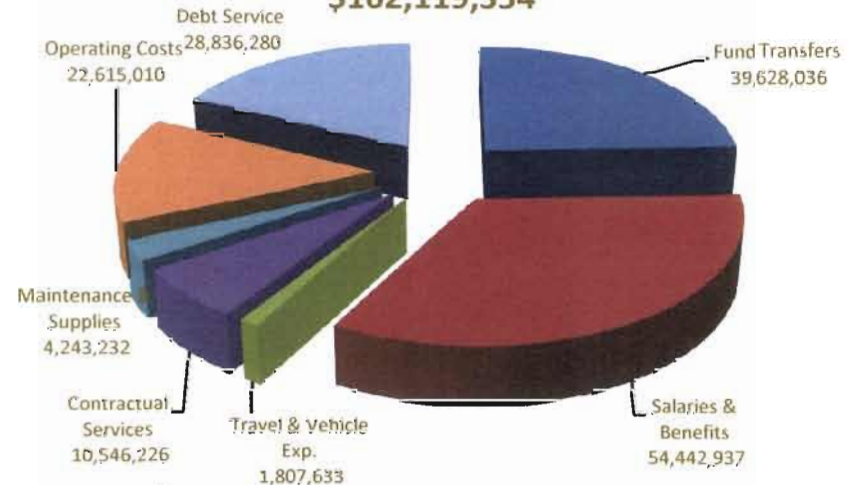
Estimated Use of Cash
\$9,540,983

Est. Expenses as of June 30, 2011

- « Salary and Benefits - \$54.5M
- « Operating Expenses - \$39.2M
- « Fund Transfers - \$39.6M
- « Debt Service - \$28.8M

FY 2011 EXPENSE ESTIMATE (excl. Capital)

\$162,119,354



Summary of Operational Cuts

REVENUE LOST

Gross Receipts Tax	\$8.0
Investment Income	\$6.4
Care of Prisoners	<u>\$5.3</u>
Total Revenue Lost	\$19.7

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Hard Freeze	\$ 1,830,000
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TOTAL	<u>\$19,603,850</u>

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Transparency Initiative	\$ 120,000
New FTEs	\$ 128,700
Satellite Offices	\$ 13,000
Fire Division Overtime	\$ 140,000
Corrections Overtime	<u>\$ 402,200</u>
Subtotal	\$ 3,775,600



FY 2012 RECOMMENDED INCREASES

Library	\$ 40,000
Satellite Offices	\$ 14,000
New FTEs (recommended)	\$ 2,310,050 231,050
Asset Replacement	\$ 2,098,483
Gas & Oil	\$ 75,000
Jail MD & Pharmacy	<u>\$ 345,052</u>
Subtotal	\$ 4,882,585

TOTAL INCREASES FY 11 & FY 12 = \$8,658,185

MAINTAIN A RECESSIONARY CONTINGENCY OF \$5,000,000

Indirect Support of Education



Teen Court
\$185,500
3 FTEs

- Alternative sentencing program for 1st time juvenile offenders
- Run by teens for teens

DWI

\$787,489

- Devoted to educational activities
- DWI Prevention Programs for elementary school age to adults



Mobile Health Care Van
\$210,000
3 FTEs

- Conducts health screenings
- Provides health information
- Offers flu shots

Only health care some rural residents receive



OTHER

- Senior Services – Classes (art, recreation & fitness)
- Maternal Child Health Program – outreach to pregnant women & mothers of infants
- Promotion of County Fair – 4H



Libraries
\$40,000

- Information resources & technology
- Access to government information
- Classes for kids & adults
- Community goodwill & historical significance



Utility Operational Budget with and without Rate Increase



Current Rates

	FY'11 Budget	FY'12 Budget	Difference
Revenue			
Water	\$ 1,669,057	\$ 2,605,583	\$ 936,526
Wastewater	\$ 138,910	\$ 362,424	\$ 223,514
GRT Transfer	\$ 305,231	\$ 346,100	\$ 40,869
TOTAL	\$ 2,113,198	\$ 3,314,107	\$ 1,200,909
Expense			
Water	\$ 3,057,652	\$ 3,383,983	\$ 326,331
Wastewater	\$ 490,141	\$ 821,439	\$ 331,298
TOTAL	\$ 3,547,793	\$ 4,205,422	\$ 657,629
Surplus/Shortfall	\$ (1,434,595)	\$ (891,315)	\$ 543,280



Increased Rates

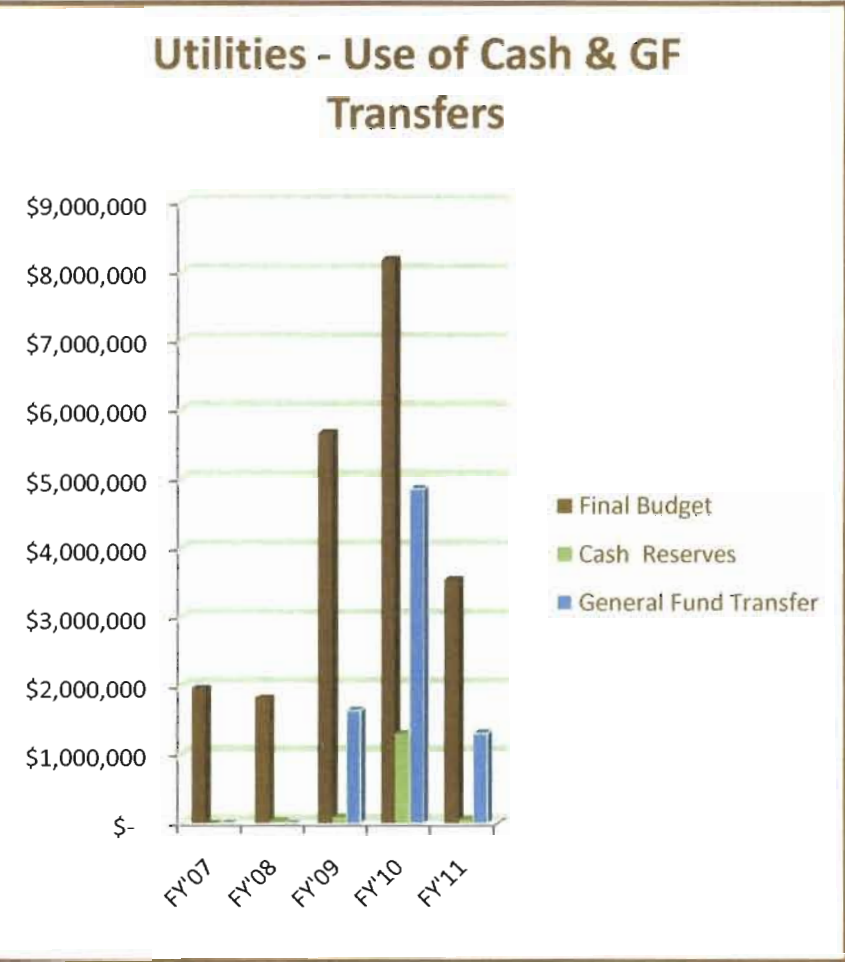
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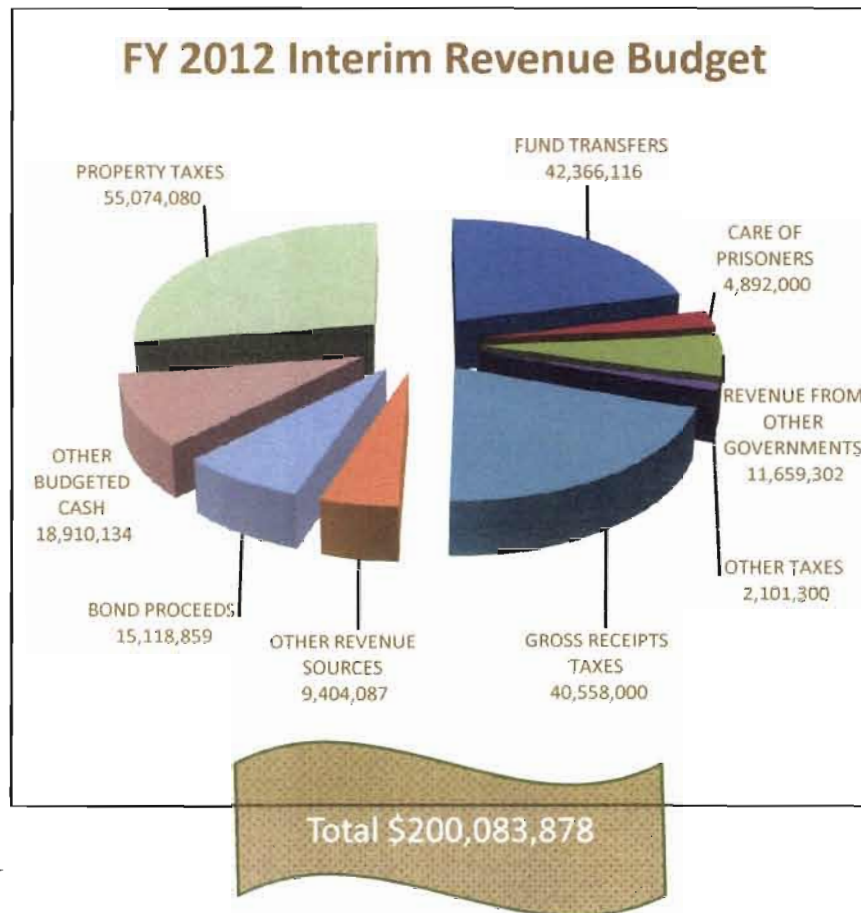
Utility Operations – Historical Use of Cash



Utility Operations Historical Use of Cash & General Fund Transfers FY 2007 - FY 2011			
Fiscal Year	Final Budget	Cash Reserves	General Fund Transfer
FY'07	\$ 1,964,090	\$ -	\$ -
FY'08	\$ 1,824,619	\$ 35,000	\$ -
FY'09	\$ 3,626,192	\$ 88,130	\$ 638,093
FY'10	\$ 3,361,850	\$ 1,308,452	\$ 2,446,143
FY'11	\$ 3,547,793	\$ 60,000	\$ 1,315,000
TOTAL	\$ 14,324,544	\$ 1,491,582	\$ 4,399,236



Fiscal Year 2012 Interim Revenue Budget

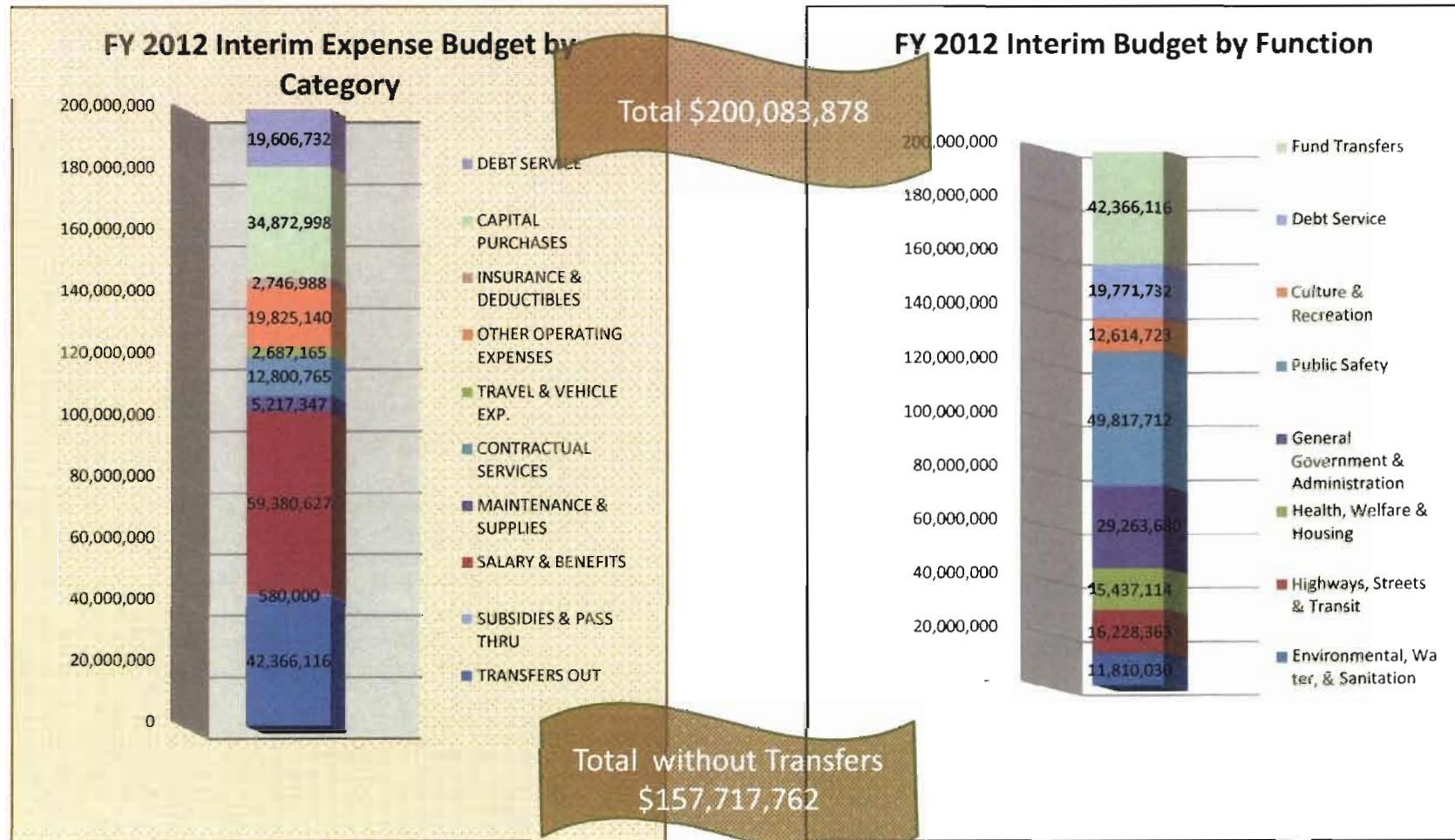


Notable Revenue Changes

- ▲ Property Tax collections will increase due to increased valuations and aggressive collection of delinquent taxes. **(\$1.6M)**
- ▲ Care of Prisoners revenue increase due aggressive pursuit of paying beds for the Adult Facility. **(\$1.1M)**
- ▲ Water & Wastewater rates will increase and the Utility will expand its service area. **(\$0.2M)**
- Countywide GRTs remain flat. **(\$-)**
- ▼ Unincorporated area GRTs decreased by 12%. **(\$0.2M)**
- ▼ Investment income decreased 25%. **(\$0.7M)**

Budgeted cash decreased for both recurring and non-recurring uses. (\$34.7M)

Fiscal Year 2012 Interim Expense Budget



Fiscal Year 2012-Requests for New FTEs

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Property Valuation	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ 46,000	\$ 46,000
Clerk's Filing Fees	\$ 25,000	\$ -	\$ 25,000	\$ 18,000	\$ 43,000	\$ 43,000
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EC & EMS GRT - Fire	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Utilities Enterprise	\$ 124,500	\$ 87,550	\$ 212,050	\$ -	\$ 212,050	\$ 212,050
Housing Enterprise	\$ -	\$ 2,216,060	\$ 2,216,060	\$ -	\$ 2,216,060	\$ -
Grand Total	\$ 1,072,767	\$ 4,547,714	\$ 5,204,811	\$ 75,225	\$ 5,695,706	\$ 2,689,293

Funding recommendation included in the Interim Budget.

Total Funding: Capital Pkg. \$590,810 Asset Replacement \$2,098,483

**SANTA FE COUNTY
CONSOLIDATED CAPITAL PACKAGE AND SCHEDULED REPLACEMENT ITEMS
FISCAL YEAR 2012**

SOURCE/Dept. or Office/Division	SOURCE Restricted To: (Statutory Restrictions)	Capital Package Requests	FY 2012 Replacement Schedule	Consolidated Capital and Replacement	One-Time Operating Request	GRAND TOTAL	Recommen- dation	
GENERAL FUND								
County Manager's Office	Any Legal Purpose							
Human Resources		\$ 4,000	\$ -	\$ 4,000		\$ 4,000	\$ 4,000	
Growth Management Dept.								
GIS		\$ 23,200	\$ -	\$ 23,200	\$ 8,125	\$ 31,325	\$ 27,645	
Public Works Dept.								
Administration		\$ -	\$ 11,204	\$ 11,204	\$ -	\$ 11,204	\$ 11,204	
Fleet Maintenance		\$ 7,288	\$ 26,847	\$ 34,135	\$ -	\$ 34,135	\$ 34,135	
Traffic Engineering		\$ 10,860	\$ 17,911	\$ 28,771	\$ -	\$ 28,771	\$ 28,771	
Total Public Works Department		\$ 18,148	\$ 55,962	\$ 74,110	\$ -	\$ 74,110	\$ 74,110	
Utilities Department								
Solid Waste		\$ -	\$ 507,960	\$ 507,960	\$ -	\$ 507,960	\$ 287,226	
Clerk's Office		\$ -	\$ -	\$ -	\$ 27,664	\$ 27,664	\$ 27,664	
Treasurer's Office		\$ 5,116	\$ -	\$ 5,116	\$ -	\$ 5,116	\$ 5,116	
Administrative Services Department								
Information Technology		\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	
Community Services Department								
Property Control		\$ 88,053	\$ 33,922	\$ 121,975	\$ 21,436	\$ 143,411	\$ 143,411	
Community Projects		\$ 125,000	\$ 58,600	\$ 183,600	\$ -	\$ 183,600	\$ 154,000	
Open Space		\$ -	\$ 29,900	\$ 29,900	\$ -	\$ 29,900	\$ 29,900	
Senior Services		\$ 64,750	\$ -	\$ 64,750	\$ -	\$ 64,750	\$ 39,750	
Total Community Services	\$ 277,803	\$ 122,422	\$ 400,225	\$ 21,436	\$ 421,661	\$ 367,061		
TOTAL GENERAL FUND		\$ 328,267	\$ 766,344	\$ 1,094,611	\$ 57,225	\$ 1,151,836	\$ 872,822	
GENERAL FUND - TRANSFER								
Public Works Department	Restrictions of Recipient Fund							
Road Maintenance	Recipient Fund: Road Fund. Road Construction, Improvement, Maintenance.	\$ -	\$ 555,000	\$ 555,000	\$ -	\$ 555,000	\$ 555,000	
Sheriff's Office	Recipient Fund: Sheriff's Ops. Operations of Sheriff's Office and Region III.	\$ -	\$ 672,649	\$ 672,649	\$ -	\$ 672,649	\$ 672,649	
Corrections Department	Recipient Fund: Corrections Ops. Operation of Corrections Department	\$ 470,000	\$ 100,213	\$ 570,213	\$ -	\$ 570,213	\$ 159,448	
Adult Detention Facility		\$ 50,000	\$ 20,176	\$ 70,176	\$ -	\$ 70,176	\$ 60,088	
Youth Development Prog.		\$ -	\$ 10,230	\$ 10,230	\$ -	\$ 10,230	\$ 5,115	
Administration		\$ -	\$ 4,842	\$ 4,842	\$ -	\$ 4,842	\$ 2,421	
Electronic Monitoring		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**SANTA FE COUNTY
CONSOLIDATED CAPITAL PACKAGE AND SCHEDULED REPLACEMENT ITEMS
FISCAL YEAR 2012**

SOURCE/Dept. or Office/Division	SOURCE Restricted To: (Statutory Restrictions)	Capital Package Requests	FY 2012 Replacement Schedule	Consolidated Capital and Replacement	One-Time Operating Request	GRAND TOTAL	Recommen- dation
Total Corrections Department		\$ 520,000	\$ 135,461	\$ 655,461	\$ -	\$ 655,461	\$ 227,072
TOTAL GENERAL FUND - TRANSFER		\$ 520,000	\$ 1,363,110	\$ 1,883,110	\$ -	\$ 1,883,110	\$ 1,454,721
TOTAL GENERAL FUND & GENERAL FUND TRANSFERS		\$ 848,267	\$ 2,129,454	\$ 2,977,721	\$ 57,225	\$ 3,034,946	\$ 2,327,543
PROPERTY VALUATION FUND	Property re-appraisal purposes	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ 46,000	\$ 46,000
CLERK'S FILING FEES FUND	Equipment, travel associated with recording, filing, maintaining, reproducing Clerk's Office documents.	\$ 25,000	\$ -	\$ 25,000	\$ 18,000	\$ 43,000	\$ 43,000
EMS GRT	Expenses associated with providing emergency services and other health care.						
Community Services							
Health Administration		\$ -	\$ 4,250	\$ 4,250	\$ -	\$ 4,250	\$ 2,000
RECC		\$ 75,000	\$ 39,400	\$ 114,400	\$ -	\$ 114,400	\$ 33,700
TOTAL EMS GRT		\$ 75,000	\$ 43,650	\$ 118,650	\$ -	\$ 118,650	\$ 35,700
EC & EMS GRT	Expenses associated with providing emergency communications and emergency medical services to SFC.						
Community Services Department							
Fire		\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
UTILITIES ENTERPRISE FUND	County water and wastewater capital and operating expenses.						
Water		\$ 54,500	\$ 34,000	\$ 88,500	\$ -	\$ 88,500	\$ 88,500
Wastewater		\$ 70,000	\$ 53,550	\$ 123,550	\$ -	\$ 123,550	\$ 123,550
TOTAL UTILITIES ENTERPRISE FUND		\$ 124,500	\$ 87,550	\$ 212,050	\$ -	\$ 212,050	\$ 212,050
HOUSING ENTERPRISE FUND	County public housing services capital and operating expenses	\$ -	\$ 2,216,060	\$ 2,216,060	\$ -	\$ 2,216,060	\$ -
GRAND TOTAL ALL SOURCES		\$ 1,072,767	\$ 4,522,714	\$ 5,595,481	\$ 75,225	\$ 5,695,706	\$ 2,689,293

**SANTA FE COUNTY
FISCAL YEAR 2012
FY 2012 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
County Manager					
Human Resources	Improve existing file room to be fire proof	\$ 4,000	\$ 4,000	General Fund	Personnel files are currently not stored in a fireproof location.
	Total Manager	\$ 4,000	\$ 4,000		
GROWTH MANAGEMENT DEPARTMENT					
GIS					
	Geocortex Essentials Standard Edition software	\$ 11,600	\$ 11,600	General Fund	Upgrade needed because current software for online maps. no longer supported.
	Geocortex Professional Assistance (80 Hours)	\$ 11,600	\$ 11,600	General Fund	Needed for above software upgrade.
	Total Growth Management Department	\$ 23,200	\$ 23,200		
PUBLIC WORKS DEPARTMENT					
Administration					
	Map/Mylar Copier	\$ 11,204	\$ 11,204	General Fund	Current equipment breaks down several times per year and is expensive to repair.
	Sub-Total Administration	\$ 11,204	\$ 11,204		
Fleet Services					
	Post Lift	\$ 6,675	\$ 6,675	General Fund	One of the current lifts has been "red tagged". Repair parts are not readily available and extremely costly to ship.
	115V 1HP Parts Washer	\$ 5,278	\$ 5,278	General Fund	Billing dispute with parts washer rental vendor led to closure of SFC account. Currently using brake cleaner to wash parts which is costly.
	Weld Wildcat 200 (welder)	\$ 3,102	\$ 3,102	General Fund	Current welder (installed on repair truck) is inoperable and has been rebuilt once before.
	Power MIG 216 (welder)	\$ 2,010	\$ 2,010	General Fund	Welder functions intermittently. When functioning allows for repair of certain parts rather than replacement.
	Post Lift	\$ 6,675	\$ 6,675	General Fund	Lifts are obsolete and experience costly break downs often.
	Power Washer	\$ 4,995	\$ 4,995	General Fund	Current unit is 16 years old and susceptible to break down.
	Car Wash	\$ 5,400	\$ 5,400	General Fund	
	Sub-Total Fleet Services	\$ 34,135	\$ 34,135		
Traffic Engineering					
	Mobile Driver Feed Back Sign	\$ 10,860	\$ 10,860	General Fund	Notifies public of road work - high priority on citizen survey
	Sign plotter with software	\$ 7,911	\$ 7,911	General Fund	Part of maintenance program - high priority on citizen survey
	Jamar Traffic Counters for Paved Roads (6)	\$ 6,000	\$ 6,000	General Fund	Assist with prioritizing road projects - high priority on citizen survey
	Nu-Metrics Traffic Counters for Unpaved Roads (4)	\$ 4,000	\$ 4,000	General Fund	Assist with prioritizing road projects - high priority on citizen survey
	Sub-Total Traffic Engineering	\$ 28,771	\$ 28,771		
	Total Public Works Department	\$ 74,110	\$ 74,110		
UTILITIES - SOLID WASTE					
	Solid Waste Rolloff Units (2)	\$ 287,226	\$ 287,226	General Fund	Roll off units break down regularly. Anticipate replacing 2 in each FY12 and 13.
	Backhoe (3)	\$ 220,734	\$ -	General Fund	
	Total Utilities - Solid Waste	\$ 507,960	\$ 287,226		
COUNTY TREASURER					
	Additional Cashier's Workstation + 2 desktop computers	\$ 2,482	\$ 2,482	General Fund	Will enable faster processing of payments and better customer service.
	Replace 2 SC-100 Cashier Intercoms	\$ 1,566	\$ 1,566	General Fund	Will enable faster processing of payments and better customer service.
	Replace 2 barcode scanner guns for Cashier's	\$ 1,068	\$ 1,068	General Fund	Will enable faster processing of payments and better customer service.
	Total Treasurer	\$ 5,116	\$ 5,116		
ADMINISTRATIVE SERVICES DEPARTMENT					
Information Technology					
	IT PC/Server/Network Refresh.	\$ 25,000	\$ 25,000	General Fund	Per IT recommendation, replace PCs and complete server refresh on a 4 year cycle.
	IT PC/Server/Network Refresh.	\$ 55,000	\$ 55,000	General Fund	
	Total Administrative Services Department	\$ 80,000	\$ 80,000		
COMMUNITY SERVICES DEPARTMENT					
Property Control					
	Upgrade U-Cards & software - Public Safety ALC controls	\$ 27,148	\$ 27,148	General Fund	Upgrade needed to ensure adequate HVAC operation at the Public Safety Bldg.
	Fire alarm system upgrade Administration Building	\$ 40,326	\$ 40,326	General Fund	Control panel is out of date and system signals false alarms frequently and Risk Management has requested the system be upgraded to ensure proper functionality.
	Power supply upgrade to alarm system at Women's Health Building	\$ 1,205	\$ 1,205	General Fund	Current power supply inadequate to allow for proper functioning of alarm systems.
	Heating in Car Wash Bay at the PW Facility	\$ 19,374	\$ 19,374	General Fund	Wash bay components have frozen 2 consecutive years causing damaging the wash bay.

**SANTA FE COUNTY
FISCAL YEAR 2012
FY 2012 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	Speedrooter/snake	\$ 1,922	\$ 1,922	General Fund	Recommended to avoid rental expenses.
	Sub-Total Property Control	\$ 89,975	\$ 89,975		
Community Projects	1/2 ton truck	\$ 27,200			
	3/4 ton truck	\$ 31,400	\$ 29,000	General Fund	Recommend funding 1 vehicle in FY12.
	Nambe Senior Center sitework, electrical utility relocation, windows and	\$ 80,000	\$ 80,000	General Fund	Upgrade needed to maintain building
	Edgewood Senior Center Upgraded Fire Suppression System	\$ 45,000	\$ 45,000	General Fund	Upgrade needed to maintain building
	Sub-Total Community Projects	\$ 183,600	\$ 154,000		
Open Space	John Deere 3320 Tractor with attachments	\$ 29,900	\$ 29,900	General Fund	Needed for maintenance of the County's expanding open space areas.
	Sub-Total Open Space	\$ 29,900	\$ 29,900		
Senior Services	vehicle	\$ 25,000			
	van	\$ 25,000	\$ 25,000	General Fund	Recommend funding 1 vehicle, van or passenger vehicle at program discretion.
	fax machines (5)	\$ 1,250	\$ 1,250	General Fund	Need to equip new program.
	admin staff computers (6)	\$ 6,000	\$ 6,000	General Fund	New staff to be hired for program take-over. Equipment for them is needed.
	filing cabinets for seniors program (5)	\$ 7,500	\$ 7,500	General Fund	Need to equip new program.
	Sub-Total Senior Services	\$ 64,750	\$ 39,750		
	Total Community Services Department	\$ 368,225	\$ 313,625		
PROPERTY VALUATION FUND					
	Light-duty trucks (2)	\$ 46,000	\$ 46,000	Property Valuation Fund	Funds available and restricted to property valuation.
	Total Assessors Valuation Fund	\$ 46,000	\$ 46,000		
ROAD MAINTENANCE					
	Tandem/Plow Truck (3)	\$ 525,000	\$ 525,000	Road Fund/GF transfer	High priority on citizen survey
	3/4 ton truck	\$ 30,000	\$ 30,000	Road Fund/GF transfer	Unit to be replaced is 15 years old.
	Total Road Maintenance	\$ 555,000	\$ 555,000		
CLERK'S FILING FEES					
	Equipment and machinery - no details submitted	\$ 10,000	\$ 10,000	Clerk's Filing Fees Fund	Funds are restricted to this purpose.
	Computers & peripherals - no details submitted	\$ 15,000	\$ 15,000	Clerk's Filing Fees Fund	Funds are restricted to this purpose.
	Total Clerk's Filing Fees	\$ 25,000	\$ 25,000		
COMMUNITY SERVICES					
HEALTH ADMIN					
	Admin staff computer (3)	\$ 3,000	\$ 1,000	EMS GRT	Recommend replace 1 per year to replace each on average every 3 years.
	Laptop (1)	\$ 1,000	\$ 1,000	EMS GRT	current laptop is more than 5 years old.
	scanner	\$ 250	\$ -	EMS GRT	
	Total Health Admin	\$ 4,250	\$ 2,000		
RECC					
	A & E for Dispatch Center Expansion	\$ 75,000	\$ -	EMS GRT	Funding for this project has not been secured.
	admin staff computers (4)	\$ 4,000	\$ 3,000	EMS GRT	Recommend replace 3 per year to replace each on average every 3 years.
	workstation computers (10)	\$ 9,000	\$ 4,500	EMS GRT	Recommend funding replacement of 1/2 in each FY 12 and 13
	monitors (20)	\$ 4,000	\$ 4,000	EMS GRT	RECC monitors in operation 24/7/365 and burn out frequently.
	vehicle	\$ 20,000	\$ 20,000	EMS GRT	Vehicle is old and in need of expensive repairs
	CAD Server	\$ 2,000	\$ 2,000	EMS GRT	Equipment is more than 5 years old.
	NCIC Printers (2)	\$ 400	\$ 200	EMS GRT	Recommend funding replacement of 1 in each FY 12 and 13
	Total RECC	\$ 114,400	\$ 33,700		
SHERIFFS OFFICE					
	Crown Victorias & Emergency Equipment (14)	\$ 420,000	\$ 420,000	Transfer from Gen. Fund	Replacement schedule was reduced in FY 2011 - need full funding
	Patrol Units (4)	\$ 159,712	\$ 159,712	Transfer from Gen. Fund	Replacement schedule was reduced in FY 2011 - need full funding
	Animal Control Unit (1)	\$ 48,097	\$ 48,097	Transfer from Gen. Fund	Replacement schedule was reduced in FY 2011 - need full funding
	Mobile Data Terminals for patrol units (18)	\$ 38,340	\$ 38,340	Transfer from Gen. Fund	Replacement schedule was reduced in FY 2011 - need full funding
	Police Dog K-9	\$ 6,500	\$ 6,500	Transfer from Gen. Fund	SFC Sheriff's Office currently has no K-9. This request was not funded in FY11.
	Total Sheriff's Office	\$ 672,649	\$ 672,649		
CORRECTIONS DEPARTMENT					
	Adult Detention Facility Computers (75)	\$ 56,028	\$ 28,013	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13

**SANTA FE COUNTY
FISCAL YEAR 2012
FY 2012 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	UPS Battery Backups (75)	\$ 4,500	\$ 2,250	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	Transport Van	\$ 30,502	\$ -	Transfer from Gen. Fund	
	Perimeter Fencing <i>No Quote Attached</i>	\$ 120,000	\$ 120,000	Transfer from Gen. Fund	Current fencing requires upgrade.
	Video Arraignment Equipment	\$ 2,500	\$ 2,500	Transfer from Gen. Fund	Video arraignment equipment not functioning.
	Medical Records Storage Cabinets	\$ 6,685	\$ 6,685	Transfer from Gen. Fund	Needed to store volumes of inmate medical records in a secure manner.
	Camera Resolution Upgrade	\$ 350,000	\$ -	Transfer from Gen. Fund	
	Sub-Total Adult Detention Facility	\$ 570,213	\$ 159,448		
Youth Dev. Program	Computers (25)	\$ 18,676	\$ 9,338	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	UPS Battery Backups (25)	\$ 1,500	\$ 750	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	Perimeter Fencing <i>No Quote Attached</i>	\$ 50,000	\$ 50,000	Transfer from Gen. Fund	Current fencing requires upgrade.
	Sub-Total Youth Development Program	\$ 70,176	\$ 60,088		
Administration	Computers (11)	\$ 9,570	\$ 4,785	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	UPS Battery Backups (11)	\$ 660	\$ 330	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	Sub-Total Administration	\$ 10,230	\$ 5,115		
Electronic Monitoring	Computers (6)	\$ 4,482	\$ 2,241	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	UPS Battery Backups (6)	\$ 360	\$ 180	Transfer from Gen. Fund	Recommend funding replacement of 1/2 in each FY 12 and 13
	Sub-Total Electronic Monitoring	\$ 4,842	\$ 2,421		
	Total Corrections Department	\$ 655,461	\$ 227,072		
UTILITIES - WATER	Platform Trailer	\$ 20,000	\$ 20,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Ladder Upgrade - RV Bosster Station Tank	\$ 8,000	\$ 8,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Equipment Crane	\$ 15,000	\$ 15,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Water Meters (base size)	\$ 20,000	\$ 20,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Water Meters (Commercial Use)	\$ 5,000	\$ 5,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Line Locator (1)	\$ 6,500	\$ 6,500	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Computers (6)	\$ 6,000	\$ 6,000	Enterprise Fund	Recommend replace 6 per year to replace each on average every 3 years.
	Software Licenses	\$ 8,000	\$ 8,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Sub-Total Water	\$ 88,500	\$ 88,500		
UTILITIES-WASTEWATER	Small Pickup Truck - Ford Ranger	\$ 21,256	\$ 21,256	Enterprise Fund	expanding the utility will require investment in additional vehicles
	3/4 Ton Pickup	\$ 32,294	\$ 32,294	Enterprise Fund	expanding the utility will require investment in additional vehicles
	Tractor - Midsize w/attachments	\$ 70,000	\$ 70,000	Enterprise Fund	Expanding the utility will require investment in additional equipment.
	Sub-Total Wastewater	\$ 123,550	\$ 123,550		
	Total Utilities	\$ 212,050	\$ 212,050		
COMMUNITY SERVICES					
HOUSING SERVICES	Road repairs at the Valle Vista Housing Neighborhood	\$ 1,035,210	\$ -	Housing /GF Transfer	Recommend funding the either Valle Vista (\$1.04M) in FY 2012 and Santa Cruz and Camino de Jacobo (\$1.18M combined) in FY 2013 or vice versa.
	Road repairs at the Santa Cruz Housing Neighborhood	\$ 684,970	\$ -		
	Road repairs at the Camino de Jacobo Housing Neighborhood	\$ 495,880	\$ -		
	Total Housing Services	\$ 2,216,060	\$ -		PENDING RECEIPT AND REVIEW OF PROPOSED PLAN
	TOTAL FY 2012 CAPITAL REPLACEMENT SCHEDULE	\$ 5,583,481	\$ 2,560,748		

NON-CAPITALIZED ASSET REPLACEMENT

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
COMMUNITY SERVICES					
Property Control	upgrade door hardware for handicap accessibility	\$ 12,000	\$ 12,000	General Fund	ADA compliance required at all County facilities.
	replace concrete sidewalks - health offices	\$ 13,000	\$ 13,000	General Fund	Sidewalk repair will reduce potential liability for accidents.
	replace concrete sidewalks - admin bldg	\$ 7,000	\$ 7,000	General Fund	Sidewalk repair will reduce potential liability for accidents.
Fire Division	replace roof of training facility	\$ 25,000	\$ 25,000	Fire Operations Fund	current roof is more than 31years old.
	TOTAL FY 2012 NON-CAPITAL REPLACEMENT SCHEDULE	\$ 57,000	\$ 57,000		

**SANTA FE COUNTY
FISCAL YEAR 2012
FY 2012 CONSOLIDATED CAPITAL PACKAGE AND REPLACEMENT SCHEDULE REQUESTS**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	REPLACEMENT REQUESTS	\$ 5,620,481	\$ 2,617,748		

NOT CAPITAL EXPENSES - ONE-TIME EXPENDITURES FROM OPERATING BUDGETS

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
GROWTH MANAGEMENT D GIS	Required training in maintaining the software	\$ 2,960	\$ 2,960	General Fund	Training will allow for less use of contractors.
	Geocortex training in REST Technology	\$ 1,485	\$ 1,485	General Fund	Training will allow for less use of contractors.
	Technical support hours (Geocortex Essentials)	\$ 3,680	\$ -	General Fund	
		\$ 8,125	\$ 4,445		
County Clerk	Temporary Employees	\$ 27,664	\$ 27,664	General Fund	
		\$ 27,664	\$ 27,664		
	Septic system Leo Gurule Park Trailer	\$ 8,222	\$ 8,222	General Fund	Leach field is saturated and back up. This condition will lead to septic failure if not corrected.
	Automated support agreement Public Works Complex HVAC	\$ 6,132	\$ 6,132	General Fund	HVAC system currently has no maintenance agreement and is costly to repair "as needed". An agreement is more economical and includes upgrades.
	Automated support agreement Public Safety Complex HVAC	\$ 7,082	\$ 7,082	General Fund	HVAC system currently has no maintenance agreement and is costly to repair "as needed". An agreement is more economical and includes upgrades.
		\$ 21,436	\$ 21,436		
	SB 396 travel related to recording and records access HB327, 2008 (Laws of 2008, Ch 66) (14-8-12.2 NMSA 1978)	\$ 18,000	\$ 18,000	Clerk's Filing Fees Fund	Fund is restricted to this purpose.
		\$ 18,000	\$ 18,000		
	TOTAL ONE-TIME OPERATING EXPENSES	\$ 75,225	\$ 71,545		
	GRAND TOTAL ALL REQUESTS	\$ 5,695,706	\$ 2,689,293		

Fiscal Year 2012 Projected Use of Cash

Non-Recurring Uses

☺ Capital Package Requests	\$ 590,810
☺ Capital Replacement Schedule	\$ 2,098,483
☺ Affordable Housing Programs	\$ 580,000
☺ Foreclosure Program	\$ 1,008,485
☺ One-time Contracts/Other	\$ 524,211
☺ Capital Projects	<u>\$24,118,291</u>
TOTAL NON-RECURRING USES	\$28,920,280

Recurring Uses

☒ Operating Expenses	\$5,467,805
☒ Transfers Out for Operating	<u>\$ 272,928</u>
TOTAL RECURRING USES	\$5,740,733

Santa Fe County policy states:

“Santa Fe County will strive to pay for all recurring expenditures with recurring revenue.”

The use of cash to meet recurring expenses has been reduced to \$5.7M for FY 2012. This has been accomplished by a combination of increasing revenues and reducing expenses. The use of cash for capital projects and other one-time expenses totals \$28.9M.

The use of cash is recommended for fulfilling Capital Package requests and Capital Replacements as budget constraints of the past 3 fiscal years have created a backlog of critically needed capital purchases.

Fiscal Year 2012 Use of Cash

USE OF CASH FUND

Fund	Usable Cash (est.)	Non- Recurring	Recurring	Remaining Cash
General Fund	\$14,363,500	\$ 3,435,696	\$ 0	\$10,927,804
Fire Operations Fund	\$ 1,088,554	\$ 545,637	\$ 529,266	\$ 13,651
Corrections Operations Fund	\$ 4,320,499	\$ 227,072	\$ 3,729,904	\$ 363,523
Water Enterprise Fund	\$ 5,788,575	\$ 427,025	\$ 388,082	\$ 4,973,468
Wildlife/Mountains/Trails	\$ 222,482	\$ 100,000	\$ 118,673	\$ 3,809
Other Fire Funds	\$ 2,560,375	\$ 1,692,583	\$ 38,951	\$ 828,841
Section 8 & Housing Enterprise	\$ 2,284,166	\$ 0	\$ 147,537	\$ 2,136,629
Home Sales & Developers Fees	\$ 5,764,487	\$ 1,405,000	\$ 428,485	\$ 3,931,002
Property Valuation Fund	\$ 1,221,469	\$ 546,000	\$ 0	\$ 675,469
Road Fund	\$ 419,955	\$ 200,000	\$ 0	\$ 219,955
Other Operating Funds	\$ 1,905,479	\$ 327,982	\$ 359,835	\$ 1,217,662
CO GRT & Bond Proceeds	\$ 39,677,669	\$20,013,285	\$ 0	\$ 19,664,384
All Other Funds	<u>\$ 6,749,228</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,749,228</u>
TOTAL	\$ 86,366,438	\$28,920,280	\$ 5,740,733	\$51,705,425

Fiscal Year 2012 Budget Considerations

INCREASES:

- ✓ **New FTE requests**

Utility	3 FTEs	\$119,893	Enterprise
Sheriff's	1 FTE	\$ 40,768	GF Transfer
Assessor	2 FTEs	\$ 70,387	Valuation
- ✓ **Capital package and asset replacement requests are including in the budget.**
- ✓ **The method for budgeting salaries for the Corrections Department was revised. The budget was updated to the actual hourly rate paid for currently filled positions. All unfrozen vacant positions were budgeted at an average hourly rate between minimum and mid-range.**
- ✓ **Budgeted for contractual services in the Assessor's Property Valuation Fund to begin door to door approach for re-appraisal and data collection.**
- ✓ **Reduced the GF transfer to Corrections Ops Fund by increasing the Care of Prisoner revenue by \$1.0 M and reducing expenditures by \$1.0 M.**

WHY:

- ❖ **Growing utility operations, additional need for Sheriff's evidence and inventory control, and increased staff for the Assessor equates to growth in property valuations and property tax revenue.**
- ❖ **Capital package and capital asset replacements are one-time expenditures. Budget constraints of the past 3 fiscal years have created a backlog of critically needed capital purchases.**
- ❖ **Results in an increase of \$400K for FY 2012. The increase can be managed by use of cash and will be easier to manage the hourly budget. With the freezing of positions, the past practice of relying on vacancy savings is no longer an option.**
- ❖ **Investment of \$500K will optimize the Assessor's ability to add value to the tax rolls resulting in additional property tax revenues for the County and other taxing authorities.**
- ❖ **Begins the transition process of tying recurring revenue to recurring expenditures and minimizes the use of cash reserves and reduces the reliance on General Fund support.**

SANTA FE COUNTY
 FY 2012 INTERIM BUDGET
 5.31.11

SFC CLERK RECORDED 07/01/2011

ACCOUNT DESCRIPTION	FY12 INTERIM INC. CAPITAL	FY11 ORIGINAL BUDGET	FY 2012 INTERIM LESS THE FY11 ORIGINAL
TRANSFERS OUT	19,559,455	20,745,681	(1,186,226)
BOND ISSUANCE COSTS	-	154,437	(154,437)
NON-DEPARTMENTAL	8,022,822	6,850,000	1,172,822
COUNTY ASSESSOR	3,364,900	2,877,275	487,625
COUNTY CLERK	2,239,979	2,156,933	83,046
COUNTY PROBATE DEPARTMENT	49,215	49,521	(306)
COUNTY SHERIFF	10,950,290	10,231,061	719,229
COUNTY SURVEYOR	29,388	29,340	48
COUNTY TREASURER	900,241	894,431	5,810
COUNTY MANAGER'S OFFICE	6,358,681	6,363,056	(4,375)
ADMINISTRATIVE SERVICES DEPT.	3,243,863	3,391,989	(148,126)
CORRECTIONS DEPARTMENT	25,507,481	22,075,180	3,432,301
SUBTOTAL CSD-PROJECTS/OS OPS	4,498,289	4,313,240	185,049
SUBTOTAL CSD-PROJECTS/OS PROJECTS	16,081,995	22,249,431	(6,167,436)
TOTAL CSD-PROJECTS/OPEN SPACE	20,580,284	26,562,671	(5,982,387)
SUBTOTAL FIRE OPERATING	16,212,761	11,236,301	4,976,460
SUBTOTAL FIRE PROJECTS	4,485,037	5,368,891	(883,854)
TOTAL CSD-FIRE	20,697,798	16,605,192	4,092,606
CSD-HEALTH	15,183,635	19,034,130	(3,850,495)
CSD-HOUSING SERVICES	4,639,441	3,591,642	2,228,649
EMERGENCY COMM OPERATIONS	3,453,590	3,406,525	47,065

SANTA FE COUNTY
 FY 2012 INTERIM BUDGET
 5.31.11

SFC CLERK RECORDED 87/81/2811

ACCOUNT DESCRIPTION	FY12 INTERIM INC. CAPITAL	FY11 ORIGINAL BUDGET	FY 2012 INTERIM LESS THE FY11 ORIGINAL
DEBT SERVICE	19,771,732	18,723,995	1,047,737
GROWTH MANAGEMENT DEPT.	8,027,957	8,703,663	(675,706)
SUBTOTAL PUBLIC WORKS OPERATING	6,363,593	5,540,797	822,796
SUBTOTAL PUBLIC WORKS PROJECTS	5,990,382	4,945,771	1,044,611
TOTAL PUBLIC WORKS	12,353,975	10,486,568	1,867,407
SUBTOTAL UTILITIES OPERATING	6,931,441	6,402,934	528,507
SUBTOTAL UTILITIES PROJECTS	8,217,710	35,747,146	(27,529,436)
TOTAL UTILITIES	15,149,151	42,150,080	(27,000,929)
GRAND TOTAL ALL DEPARTMENTS	200,083,878	225,083,370	(23,818,642)



Fiscal Year 2012 Recommended Budget Reductions

To be implemented if deemed necessary



ADDITIONAL CUTS:

- Implement change in method for budgeting salaries countywide. Budget all currently filled positions at actual hourly rates and unfrozen vacant positions at an average hourly between minimum and mid-range.

- “Sanding” of budgets across all funds by different percentages (ranging from 1% to 3%) based on budget threshold levels. Larger budgets would have higher percentage of cuts and smaller budgets would have lower percentage of cuts.

WHY:

- Results in additional cost savings of \$328K across all funds (excluding Corrections). This method will be easier to manage the salary budget. With the freezing of positions, the past practice of relying on vacancy savings is no longer an option. *This effort would eliminate vacancy savings countywide.*

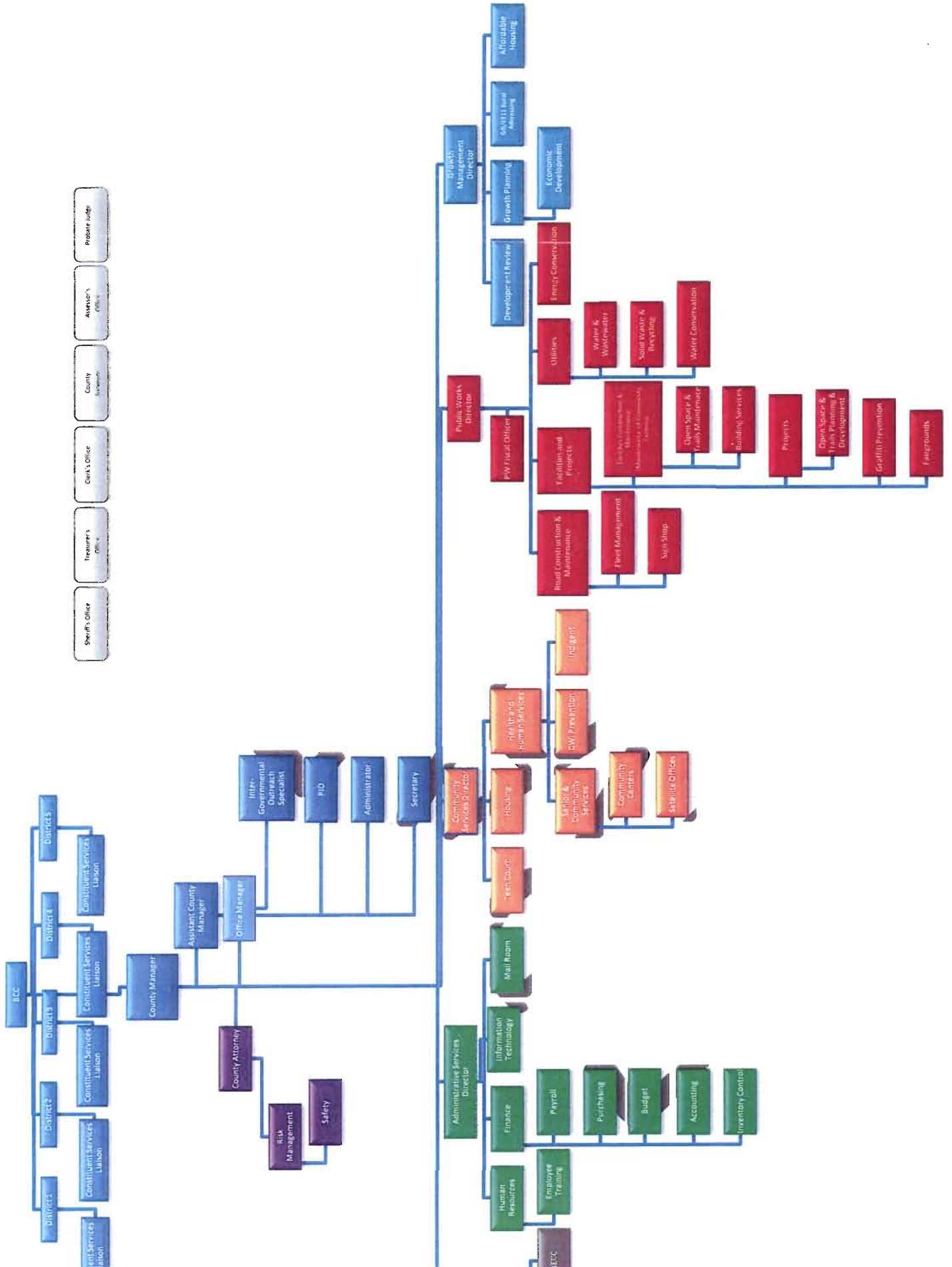
- Results in a cost savings of \$239K requiring less use of cash and moving the County towards the ultimate goal using only recurring revenue to fund recurring expenses.

- Contingency will address any problems that will arise due to these cuts, or we will come before the BCC at mid-year with budget actions from cash.
- The majority of funds are operationally balanced without the use of cash reserves. Countywide \$5.7 million in cash reserves will be used to support operational expenditures in FY 2012.
- Continue monitoring Corrections, Health, RECC and Fire to ensure that recurring expenditures are balanced to recurring revenues. These funds are reliant on funding sources that have been significantly impacted by the recession.

Fiscal Year 2012 Organizational Chart

Click on the link below

[2011 Organizational Chart](#)



- Sheriff's Office
- Treasurer's Office
- Clerk's Office
- County Auditor
- AMANC's Office
- Probate Judge



Strategy for Fiscal Year 2012



So Far So Good:

- Cost saving and revenue generating efforts of past fiscal years are beginning to materialize and are measurable by less use of cash reserves for operational expenditures.
- Budget is balanced with use of only \$5.6 million of cash reserves countywide, or \$5.1 million with recommended cuts. (Goal was to remain under \$7.0 million).
- No fiscal impact to employees; employee pay and hours remain intact.
- Ability to fund necessary asset replacements and recommended capital package items.

Where Do We Go From Here?

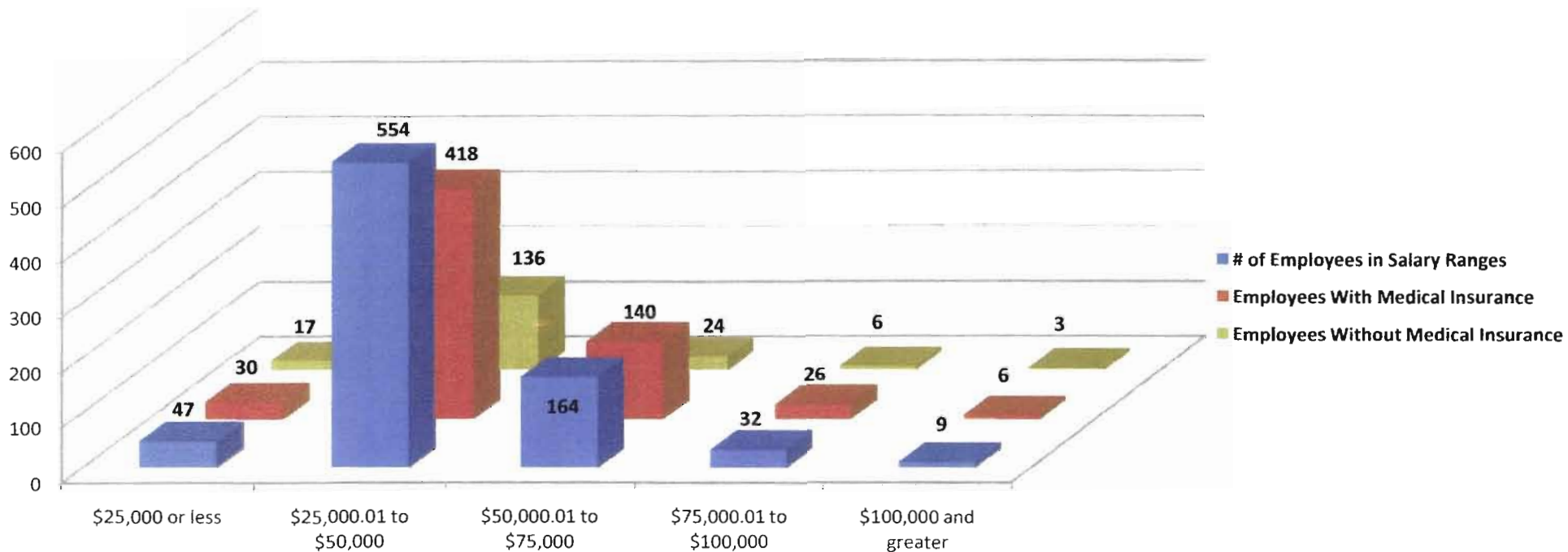
- Continue cost saving measures and explore revenue generating ideas.
- Continue with progression of tying recurring revenues to recurring expenditures to eliminate use of cash reserves to support operational expenditures.
- Continue to monitor funds reliant on gross receipt taxes for potential cuts if necessary.
- Continue to work with Corrections Director for increased Care of Prisoner revenue and reduced operational expenditures.

The approved FY 2012 Interim Budget must be submitted to DFA on June 1 to allow for the transaction of business on July 1.

Number of Employees in Salary Ranges versus Medical Insurance

SFC CLERK RECORDED 87-81/2811

Numbers valid through pay period ending 1/14/2011



Medical Insurance Percentage Table

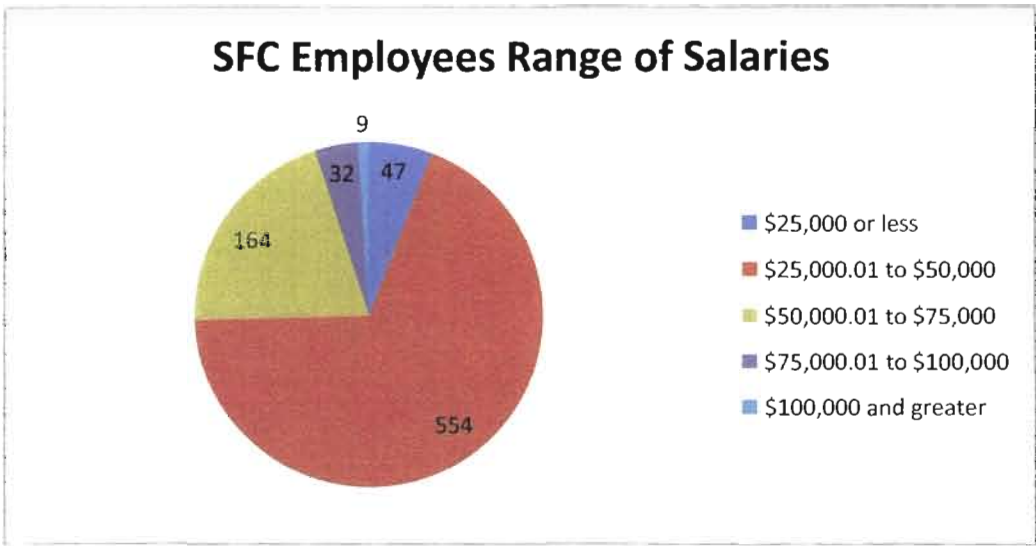
Salary Ranges	\$25,000.00 and less	\$25,000.01 to \$50,000.00	\$50,000.01 to \$75,000.00	\$75,000.01 to \$100,000.00	\$100,000.01 and greater	Items To Consider: <ul style="list-style-type: none"> • Numbers reflect data up to pay period ending 1/14/2011. • For couples that both work for SFC or another State agency, only one employee can carry medical. • The numbers do not include dental, vision, and life insurances. Some employees only participate in those benefits. • For employees who make \$25,000 and less, children are eligible to be covered under Medicaid.
Not Participating in Medical Insurance	36%	25%	15%	19%	33%	
Participating in Medical Insurance	64%	75%	85%	81%	67%	

NUMBER OF EMPLOYEES IN RANGE OF ANNUAL SALARIES

Numbers valid through pay period 1/14/2011

\$25,000.00 and less	\$25,000.01 to \$50,000.00	\$50,000.01 to \$75,000.00	\$75,000.01 to \$100,000.00	\$100,000.01 and greater	TOTAL
47	554	164	32	9	806

Excluding Casual and Temporary Employees



County or City	Number of Employees	Number of Residents	Number of Residents per Employee
Los Alamos County	700	17,950	26
City of Santa Fe	1593	67,947	43
City of Las Cruces	1666	97,618	59
City of Albuquerque	6801	545,852	80
City of Rio Rancho	684	87,521	128
Santa Fe County	816	144,170	177
San Juan County	700	130,044	186
Dona Ana County	807	209,233	259
Bernalillo County	2500	662,564	265
Sandoval County	472	131,561	279

SURVEY TAKEN MAY 18, 2011

Santa Fe County Benefits Costs
May-11

	<u>Santa Fe County Contributions</u>	
Current per pay period 63%-37%	\$	151,000.00
option 80%-20% across the board	\$	191,700.00
difference from current per pay period	\$	40,700.00
difference from current annually	\$	1,058,200.00
\$49,999 and less at 80%-20%	\$	116,000.00
\$50,000 - \$59,999 at 70%-30%	\$	32,000.00
\$60,000 and above at 63%-37%	\$	31,000.00
TOTAL	\$	179,000.00
difference from current per pay period	\$	28,000.00
difference from current annually	\$	728,000.00

Santa Fe County Compa-Ratio
May 2011

DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
CORRECTIONS	ACCOUNTANT	19.1663	29	19.1663	23.9579	28.7495	80.00%
COUNTY MANAGER	ACCOUNTANT	20.5310	29	19.1663	23.9579	28.7495	85.70%
COUNTY MANAGER	ACCOUNTANT	20.5310	29	19.1663	23.9579	28.7495	85.70%
FIRE DEPARTMENT	ACCOUNTANT	21.2913	29	19.1663	23.9579	28.7495	88.87%
COUNTY TREASURER DEPT.	ACCOUNTANT	23.1797	29	19.1663	23.9579	28.7495	96.75%
COUNTY SHERIFF DEPT.	ACCOUNTANT	23.3426	29	19.1663	23.9579	28.7495	97.43%
HEALTH & HUMAN SVCS DEPT	ACCOUNTANT	23.5252	29	19.1663	23.9579	28.7495	98.19%
HEALTH & HUMAN SVCS DEPT	ACCOUNTANT	27.7482	29	19.1663	23.9579	28.7495	115.82%
COUNTY MANAGER	ACCOUNTANT SENIOR	22.9479	31	20.1365	25.1706	30.2048	91.17%
COUNTY MANAGER	ACCOUNTANT SENIOR	23.3398	31	20.1365	25.1706	30.2048	92.73%
COUNTY MANAGER	ACCOUNTANT SENIOR	25.9041	31	20.1365	25.1706	30.2048	102.91%
COUNTY MANAGER	ACCOUNTANT SENIOR	26.5801	31	20.1365	25.1706	30.2048	105.60%
UTILITIES DEPARTMENT	ACCOUNTANT SENIOR	27.8399	31	20.1365	25.1706	30.2048	110.60%
COUNTY MANAGER	ACCOUNTANT SENIOR	27.8450	31	20.1365	25.1706	30.2048	110.62%
COUNTY MANAGER	ACCOUNTING CLERK SENIOR	16.0000	11	12.2889	15.3611	18.4334	104.16%
UTILITIES DEPARTMENT	ACCOUNTING TECH. SENIOR	17.6800	15	13.5644	16.9555	20.3466	104.27%
FIRE DEPARTMENT	ACCOUNTING TECH. SENIOR	18.7200	15	13.5644	16.9555	20.3466	110.41%
COUNTY CLERK DEPARTMENT	ACCOUNTING TECH. SENIOR	18.7403	15	13.5644	16.9555	20.3466	110.53%
HOUSING DEPARTMENT	ACCOUNTING TECH. SENIOR	19.7596	15	13.5644	16.9555	20.3466	116.54%
CORRECTIONS	ACCOUNTING TECHNICIAN	16.7648	13	12.9111	16.1389	19.3667	103.88%
COUNTY MANAGER	ACCOUNTING TECHNICIAN	17.3951	13	12.9111	16.1389	19.3667	107.78%
COUNTY MANAGER	ACCOUNTING TECHNICIAN	19.7711	13	12.9111	16.1389	19.3667	122.51%
COUNTY MANAGER	ACCOUNTS PAYABLE SUPERVISOR	24.0000	30	19.6457	24.5571	29.4686	97.73%
COUNTY MANAGER	ACCT OVERSIGHT FIN RERORT MANG	33.1531	47	29.8928	37.3660	44.8392	88.73%
RECC	ADMIN/TERMINAL COOR ASSISTANT	16.1200	12	12.5962	15.7453	18.8943	102.38%
FIRE DEPARTMENT	ADMINISTRATIVE ASSISTANT	14.8215	17	14.2514	17.8143	21.3771	83.20%
LEGAL DEPARTMENT	ADMINISTRATIVE ASSISTANT	15.4669	17	14.2514	17.8143	21.3771	86.82%
CORRECTIONS	ADMINISTRATIVE ASSISTANT	16.0000	17	14.2514	17.8143	21.3771	89.82%
COUNTY CLERK DEPARTMENT	ADMINISTRATIVE ASSISTANT	16.0000	17	14.2514	17.8143	21.3771	89.82%
CORRECTIONS	ADMINISTRATIVE ASSISTANT	16.7648	17	14.2514	17.8143	21.3771	94.11%
CORRECTIONS	ADMINISTRATIVE ASSISTANT	17.0846	17	14.2514	17.8143	21.3771	95.90%
LAND USE DEPARTMENT	ADMINISTRATIVE ASSISTANT	17.1600	17	14.2514	17.8143	21.3771	96.33%
COMMUNITY SERVICES	ADMINISTRATIVE ASSISTANT	17.2259	17	14.2514	17.8143	21.3771	96.70%
PUBLIC WORKS DEPARTMENT	ADMINISTRATIVE ASSISTANT	17.3123	17	14.2514	17.8143	21.3771	97.18%
LAND USE DEPARTMENT	ADMINISTRATIVE ASSISTANT	17.5652	17	14.2514	17.8143	21.3771	98.60%
ADMINISTRATIVE SERVICES	ADMINISTRATIVE ASSISTANT	17.6800	17	14.2514	17.8143	21.3771	99.25%
COUNTY SHERIFF DEPT.	ADMINISTRATIVE ASSISTANT	18.2000	17	14.2514	17.8143	21.3771	102.17%
COUNTY SHERIFF DEPT.	ADMINISTRATIVE ASSISTANT	18.2552	17	14.2514	17.8143	21.3771	102.48%
COUNTY SHERIFF DEPT.	ADMINISTRATIVE ASSISTANT	18.3779	17	14.2514	17.8143	21.3771	103.16%
HEALTH & HUMAN SVCS DEPT	ADMINISTRATIVE ASSISTANT	19.1019	17	14.2514	17.8143	21.3771	107.23%
LAND USE DEPARTMENT	ADMINISTRATIVE ASSISTANT	19.4272	17	14.2514	17.8143	21.3771	109.05%
PUBLIC WORKS DEPARTMENT	ADMINISTRATIVE ASSISTANT	19.4272	17	14.2514	17.8143	21.3771	109.05%
COUNTY MANAGER	ADMINISTRATIVE ASSISTANT	19.5000	17	14.2514	17.8143	21.3771	109.46%
COUNTY CLERK DEPARTMENT	ADMINISTRATIVE ASSISTANT	19.8481	17	14.2514	17.8143	21.3771	111.42%
COUNTY TREASURER DEPT.	ADMINISTRATIVE ASSISTANT	20.5580	17	14.2514	17.8143	21.3771	115.40%
UTILITIES DEPARTMENT	ADMINISTRATIVE ASSISTANT	20.6000	17	14.2514	17.8143	21.3771	115.64%
LAND USE DEPARTMENT	ADMINISTRATIVE ASSISTANT	21.9229	17	14.2514	17.8143	21.3771	123.06%
CORRECTIONS	ADMINISTRATIVE MANAGER	31.0844	34	21.6851	27.1064	32.5277	114.68%
PUBLIC WORKS DEPARTMENT	ADMINISTRATIVE MANAGER	31.3635	34	21.6851	27.1064	32.5277	115.71%
PUBLIC WORKS DEPARTMENT	ADOPT-A-ROAD COORDINATOR	18.5100	26	17.7981	22.2476	26.6972	83.20%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	16.7600	14	13.2337	16.5421	19.8506	101.32%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	16.7600	14	13.2337	16.5421	19.8506	101.32%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	17.8200	14	13.2337	16.5421	19.8506	107.72%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	18.3500	14	13.2337	16.5421	19.8506	110.93%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	18.3500	14	13.2337	16.5421	19.8506	110.93%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	18.3500	14	13.2337	16.5421	19.8506	110.93%

Compa ratio is the salary expressed as a percentage of the salary range midpoint. HR is currently working on a classification study and will be complete the end of FY12.

SFC CLERK RECORDED 6/1/2011

Santa Fe County Compa-Ratio
May 2011

DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
CORRECTIONS	ADULT DETENTION FAC CORPORAL	18.3500	14	13.2337	16.5421	19.8506	110.93%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	18.9100	14	13.2337	16.5421	19.8506	114.31%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	19.8500	14	13.2337	16.5421	19.8506	120.00%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	19.8500	14	13.2337	16.5421	19.8506	120.00%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	19.8500	14	13.2337	16.5421	19.8506	120.00%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	19.8500	14	13.2337	16.5421	19.8506	120.00%
CORRECTIONS	ADULT DETENTION FAC CORPORAL	19.8500	14	13.2337	16.5421	19.8506	120.00%
CORRECTIONS	ADULT DETENTION FAC LIEUTENANT	21.2798	27	18.2428	22.8035	27.3642	93.32%
CORRECTIONS	ADULT DETENTION FAC LIEUTENANT	21.2798	27	18.2428	22.8035	27.3642	93.32%
CORRECTIONS	ADULT DETENTION FAC LIEUTENANT	21.2798	27	18.2428	22.8035	27.3642	93.32%
CORRECTIONS	ADULT DETENTION FAC LIEUTENANT	21.2798	27	18.2428	22.8035	27.3642	93.32%
CORRECTIONS	ADULT DETENTION FAC LIEUTENANT	21.2798	27	18.2428	22.8035	27.3642	93.32%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
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CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
CORRECTIONS	ADULT DETENTION FAC SERGEANT	19.8378	20	15.3471	19.1839	23.0207	103.41%
LAND USE DEPARTMENT	AFFORDABLE HOUSING ADMINISTRAT	33.9488	36	22.7827	28.4784	34.1741	119.21%
COUNTY SHERIFF DEPT.	ANIMAL CONTROL OFFICER	12.7805	11	12.2889	15.3611	18.4334	83.20%
COUNTY SHERIFF DEPT.	ANIMAL CONTROL OFFICER	12.7805	11	12.2889	15.3611	18.4334	83.20%
COUNTY SHERIFF DEPT.	ANIMAL CONTROL OFFICER	12.7805	11	12.2889	15.3611	18.4334	83.20%
COUNTY SHERIFF DEPT.	ANIMAL CONTROL OFFICER	13.2917	11	12.2889	15.3611	18.4334	86.53%
COUNTY SHERIFF DEPT.	ANIMAL CONTROL SUPERVISOR	19.5000	26	17.7981	22.2476	26.6972	87.65%
COUNTY ASSESSOR DEPT.	APPRAISER	14.4918	17	14.2514	17.8143	21.3771	81.35%
COUNTY ASSESSOR DEPT.	APPRAISER	14.4918	17	14.2514	17.8143	21.3771	81.35%
COUNTY ASSESSOR DEPT.	APPRAISER	14.9193	17	14.2514	17.8143	21.3771	83.75%
COUNTY ASSESSOR DEPT.	APPRAISER	15.5518	17	14.2514	17.8143	21.3771	87.30%
COUNTY ASSESSOR DEPT.	APPRAISER	15.6739	17	14.2514	17.8143	21.3771	87.99%
COUNTY ASSESSOR DEPT.	APPRAISER	15.7072	17	14.2514	17.8143	21.3771	88.17%
COUNTY ASSESSOR DEPT.	APPRAISER	16.1447	17	14.2514	17.8143	21.3771	90.63%
COUNTY ASSESSOR DEPT.	APPRAISER	19.1412	17	14.2514	17.8143	21.3771	107.45%
COUNTY ASSESSOR DEPT.	APPRAISER CHIEF	26.2088	32	20.6399	25.7999	30.9599	101.58%
COUNTY ASSESSOR DEPT.	APPRAISER CHIEF	26.4419	32	20.6399	25.7999	30.9599	102.49%
COUNTY ASSESSOR DEPT.	APPRAISER CHIEF	26.7735	32	20.6399	25.7999	30.9599	103.77%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	18.2789	26	17.7981	22.2476	26.6972	82.16%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	19.0566	26	17.7981	22.2476	26.6972	85.66%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	19.2988	26	17.7981	22.2476	26.6972	86.75%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	19.4951	26	17.7981	22.2476	26.6972	87.63%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	21.4812	26	17.7981	22.2476	26.6972	96.56%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	21.8202	26	17.7981	22.2476	26.6972	98.08%
COUNTY ASSESSOR DEPT.	APPRAISER SENIOR	26.7291	26	17.7981	22.2476	26.6972	120.14%
ADMINISTRATIVE SERVICES	ASD DIRECTOR	40.6434	53	34.6668	43.3335	52.0002	93.79%
COUNTY ASSESSOR DEPT.	ASSESSMENT SPECIALIST	11.9889	10	11.9889	14.9861	17.9834	80.00%
COUNTY ASSESSOR DEPT.	ASSESSMENT SPECIALIST	11.9889	10	11.9889	14.9861	17.9834	80.00%
COUNTY ASSESSOR DEPT.	ASSESSMENT SPECIALIST	13.6154	10	11.9889	14.9861	17.9834	90.85%
COUNTY ASSESSOR DEPT.	ASSESSMENT SPECIALIST LEAD	15.5389	15	13.5644	16.9555	20.3466	91.65%

Compa ratio is the salary expressed as a percentage of the salary range midpoint. HR is currently working on a classification study and will be complete the end of FY12.

SEC CLERK RECORDED 07/01/2011

Santa Fe County Compa-Ratio
May 2011

DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
COUNTY ASSESSOR DEPT.	ASSESSMENT SUPERVISOR	23.4229	25	17.3639	21.7049	26.0459	107.92%
LEGAL DEPARTMENT	ASSISTANT COUNTY ATTORNEY	33.8942	43	27.0817	33.8521	40.6226	100.12%
LEGAL DEPARTMENT	ASSISTANT COUNTY ATTORNEY	35.5769	43	27.0817	33.8521	40.6226	105.10%
LEGAL DEPARTMENT	ASSISTANT COUNTY ATTORNEY	37.9634	43	27.0817	33.8521	40.6226	112.14%
LEGAL DEPARTMENT	ASSISTANT COUNTY ATTORNEY	39.1400	43	27.0817	33.8521	40.6226	115.62%
COUNTY MANAGER	ASSISTANT COUNTY MANAGER	41.9711	52	33.8212	42.2765	50.7318	99.28%
CORRECTIONS	AUDITING COMPLIANCE MANAGER	24.7109	34	21.6851	27.1064	32.5277	91.16%
COUNTY ASSESSOR DEPT.	AUTO DRAFTING TECHNICIAN	16.0309	17	14.2514	17.8143	21.3771	89.99%
COUNTY ASSESSOR DEPT.	AUTO DRAFTING TECHNICIAN	16.3683	17	14.2514	17.8143	21.3771	91.88%
COUNTY ASSESSOR DEPT.	AUTO DRAFTING TECHNICIAN	20.2500	17	14.2514	17.8143	21.3771	113.67%
COUNTY ASSESSOR DEPT.	AUTO DRAFTING TECHNICIAN SR	22.6993	19	14.9726	18.7158	22.4589	121.28%
PUBLIC WORKS DEPARTMENT	AUTOMOBILE BODY REPAIRER	16.4421	12	12.5962	15.7453	18.8943	104.43%
FIRE DEPARTMENT	BATTALION CHIEF	20.8316	29	19.1663	23.9579	28.7495	86.95%
FIRE DEPARTMENT	BATTALION CHIEF	23.6538	29	19.1663	23.9579	28.7495	98.73%
FIRE DEPARTMENT	BATTALION CHIEF	24.4143	29	19.1663	23.9579	28.7495	101.91%
LAND USE DEPARTMENT	BLDG & DEVELOPMENT SUPERVISOR	29.7517	41	25.7764	32.2205	38.6646	92.34%
CORRECTIONS	BOOKING CLERK	13.0000	12	12.5962	15.7453	18.8943	82.56%
CORRECTIONS	BOOKING CLERK	13.0000	12	12.5962	15.7453	18.8943	82.56%
CORRECTIONS	BOOKING CLERK	13.0000	12	12.5962	15.7453	18.8943	82.56%
CORRECTIONS	BOOKING CLERK	13.0000	12	12.5962	15.7453	18.8943	82.56%
CORRECTIONS	BOOKING CLERK	13.0000	12	12.5962	15.7453	18.8943	82.56%
CORRECTIONS	BOOKING CLERK	14.0608	12	12.5962	15.7453	18.8943	89.30%
CORRECTIONS	BOOKING CLERK	16.0000	12	12.5962	15.7453	18.8943	101.62%
CORRECTIONS	BOOKING MANAGER	23.0000	36	22.7827	28.4784	34.1741	80.76%
COUNTY TREASURER DEPT.	BROKERAGE ACCT.TECH.SUPERVISOR	22.5000	30	19.6457	24.5571	29.4686	91.62%
COUNTY MANAGER	BUDGET ADMINISTRATOR	29.5000	45	28.4524	35.5655	42.6786	82.95%
COUNTY MANAGER	BUDGET ANALYST	24.0000	30	19.6457	24.5571	29.4686	97.73%
LAND USE DEPARTMENT	BUILDING & DEVELOPMENT MANAGER	34.2140	41	25.7764	32.2205	38.6646	106.19%
COMMUNITY SERVICES	BUILDING SVCS. SEC. SUPERVISOR	26.0609	41	25.7764	32.2205	38.6646	80.88%
CORRECTIONS	CASE MANAGER	16.5500	19	14.9726	18.7158	22.4589	88.43%
CORRECTIONS	CASE MANAGER	16.5500	19	14.9726	18.7158	22.4589	88.43%
CORRECTIONS	CASE MANAGER	18.0800	19	14.9726	18.7158	22.4589	96.60%
CORRECTIONS	CASE MANAGER	18.8628	19	14.9726	18.7158	22.4589	100.79%
CORRECTIONS	CASE MANAGER	19.8600	19	14.9726	18.7158	22.4589	106.11%
HEALTH & HUMAN SVCS DEPT	CERTIFIED PREVENTION SPEC SUPV	26.4276	27	18.2428	22.8035	27.3642	115.89%
COUNTY ASSESSOR DEPT.	CHIEF DEPUTY ASSESSOR	38.4615	48	30.6404	38.3005	45.9606	100.42%
COUNTY CLERK DEPARTMENT	CHIEF DEPUTY BUR OF ELECTIONS	33.4408	37	23.3524	29.1905	35.0286	114.56%
COUNTY CLERK DEPARTMENT	CHIEF DEPUTY CLERK	21.2180	24	16.9403	21.1754	25.4105	100.20%
COUNTY TREASURER DEPT.	CHIEF DEPUTY TREASURER	28.0072	40	25.1481	31.4351	37.7222	89.10%
CORRECTIONS	CLASSIFICATION SUPERVISOR	24.4007	24	16.9403	21.1754	25.4105	115.23%
COUNTY ASSESSOR DEPT.	CLERICAL ASSISTANT	10.0000	2	9.8399	12.2999	14.7599	81.30%
COUNTY ASSESSOR DEPT.	CLERICAL ASSISTANT	10.0000	2	9.8399	12.2999	14.7599	81.30%
CORRECTIONS	CLERICAL ASSISTANT	12.5580	2	9.8399	12.2999	14.7599	102.10%
COUNTY CLERK DEPARTMENT	CLERICAL SPECIALIST	13.3952	2	9.8399	12.2999	14.7599	108.91%
PUBLIC WORKS DEPARTMENT	CLERICAL SPECIALIST	13.7800	2	9.8399	12.2999	14.7599	112.03%
LAND USE DEPARTMENT	CODE ENFORCEMENT INSPECTOR	16.6400	16	13.9038	17.3798	20.8557	95.74%
LAND USE DEPARTMENT	CODE ENFORCEMENT INSPECTOR SR	18.1374	20	15.3471	19.1839	23.0207	94.55%
LAND USE DEPARTMENT	CODE ENFORCEMENT INSPECTOR SR	18.7200	20	15.3471	19.1839	23.0207	97.58%
HEALTH & HUMAN SVCS DEPT	COMM HEALTH NURSE/MOBILE VAN	29.8700	41	25.7764	32.2205	38.6646	92.70%
RECC	COMMUNICATIONS CENTER MANAGER	27.8100	31	20.1365	25.1706	30.2048	110.49%
RECC	COMMUNICATIONS TEAM LEADER	19.1900	22	16.1240	20.1550	24.1860	95.21%
RECC	COMMUNICATIONS TEAM LEADER	19.3819	22	16.1240	20.1550	24.1860	96.16%
RECC	COMMUNICATIONS TEAM LEADER	19.7715	22	16.1240	20.1550	24.1860	98.10%
RECC	COMMUNICATIONS TEAM LEADER	20.7800	22	16.1240	20.1550	24.1860	103.10%
COMMUNITY SERVICES	COMMUNITY PLANNER	23.6900	31	20.1365	25.1706	30.2048	94.12%
LAND USE DEPARTMENT	COMMUNITY PLANNER	24.1347	31	20.1365	25.1706	30.2048	95.88%

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DEPARTMENT/DIV./OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
COMMUNITY SERVICES	COMMUNITY PROJECTS DIV. DIR.	39.9640	52	33.8212	42.2765	50.7318	94.53%
COMMUNITY SERVICES	COMMUNITY SERVICES DIRECTOR	46.3906	58	39.2221	49.0276	58.8332	94.62%
CORRECTIONS	COMPLIANCE ASSISTANT MANAGER	22.2830	25	17.3639	21.7049	26.0459	102.66%
COUNTY MANAGER	CONSTITUENT SERVICES LIAISON	25.5000	35	22.2270	27.7838	33.3405	91.78%
COUNTY MANAGER	CONSTITUENT SERVICES LIAISON	25.5000	35	22.2270	27.7838	33.3405	91.78%
COUNTY MANAGER	CONSTITUENT SERVICES LIAISON	25.5000	35	22.2270	27.7838	33.3405	91.78%
COUNTY MANAGER	CONSTITUENT SERVICES LIAISON	25.5000	35	22.2270	27.7838	33.3405	91.78%
COUNTY MANAGER	CONSTITUENT SERVICES LIAISON	25.5000	35	22.2270	27.7838	33.3405	91.78%
PUBLIC WORKS DEPARTMENT	CONSTRUCTION FOREMAN	18.9824	24	16.9403	21.1754	25.4105	89.64%
PUBLIC WORKS DEPARTMENT	CONSTRUCTION FOREMAN	21.0985	24	16.9403	21.1754	25.4105	99.64%
HEALTH & HUMAN SVCS DEPT	COOK	16.6400	12	12.5962	15.7453	18.8943	105.68%
CORRECTIONS	CORRECTIONS DEPT DIRECTOR	48.4178	58	39.2221	49.0276	58.8332	98.76%
CORRECTIONS	CORRECTIONS MANAGER	32.9600	43	27.0817	33.8521	40.6226	97.36%
CORRECTIONS	CORRECTIONS PROGRAM MANAGER	23.4662	36	22.7827	28.4784	34.1741	82.40%
CORRECTIONS	CORRECTIONS PROGRAM MANAGER	23.6900	36	22.7827	28.4784	34.1741	83.19%
LEGAL DEPARTMENT	COUNTY ATTORNEY	54.9917	60	41.2077	51.5096	61.8116	106.76%
COUNTY MANAGER	COUNTY MANAGER	74.5192	67	48.9832	61.2290	73.4748	121.71%
COUNTY SHERIFF DEPT.	COURT SEC. & TRANSPORT OFFICER	15.4144	17	14.2514	17.8143	21.3771	86.53%
COUNTY SHERIFF DEPT.	COURT SEC. & TRANSPORT OFFICER	15.6740	17	14.2514	17.8143	21.3771	87.99%
COMMUNITY SERVICES	CUSTODIAN	9.6000	1	9.6000	12.0000	14.4000	80.00%
COMMUNITY SERVICES	CUSTODIAN	9.6000	1	9.6000	12.0000	14.4000	80.00%
COMMUNITY SERVICES	CUSTODIAN	10.0800	1	9.6000	12.0000	14.4000	84.00%
COMMUNITY SERVICES	CUSTODIAN	11.3924	1	9.6000	12.0000	14.4000	94.94%
COMMUNITY SERVICES	CUSTODIAN	11.3926	1	9.6000	12.0000	14.4000	94.94%
CORRECTIONS	CUSTODIAN	11.9490	1	9.6000	12.0000	14.4000	99.58%
COMMUNITY SERVICES	CUSTODIAN	11.9753	1	9.6000	12.0000	14.4000	99.79%
COMMUNITY SERVICES	CUSTODIAN	12.0049	1	9.6000	12.0000	14.4000	100.04%
COMMUNITY SERVICES	CUSTODIAN LEAD	12.4441	4	10.3380	12.9225	15.5070	96.30%
COMMUNITY SERVICES	CUSTODIAN LEAD	12.6117	4	10.3380	12.9225	15.5070	97.59%
COMMUNITY SERVICES	CUSTODIAN LEAD	13.6777	4	10.3380	12.9225	15.5070	105.84%
COMMUNITY SERVICES	CUSTODIAN LEAD	14.5156	4	10.3380	12.9225	15.5070	112.33%
RECC	DATA ENTRY SPECIALIST	25.9313	25	17.3639	21.7049	26.0459	119.47%
LAND USE DEPARTMENT	DATA INTEGRATION ADMINISTRATOR	35.1099	40	25.1481	31.4351	37.7222	111.69%
COUNTY TREASURER DEPT.	DELINQUENT TAX SPECIALIST	19.6091	13	12.9111	16.1389	19.3667	121.50%
CORRECTIONS	DENTAL ASSISTANT	17.1600	15	13.5644	16.9555	20.3466	101.21%
FIRE DEPARTMENT	DEPARTMENT ADMINISTRATOR	21.6346	30	19.6457	24.5571	29.4686	88.10%
COUNTY ASSESSOR DEPT.	DEPARTMENT ADMINISTRATOR	22.0000	30	19.6457	24.5571	29.4686	89.59%
HOUSING DEPARTMENT	DEPARTMENT ADMINISTRATOR	22.8094	30	19.6457	24.5571	29.4686	92.88%
COUNTY MANAGER	DEPARTMENT ADMINISTRATOR	26.1618	30	19.6457	24.5571	29.4686	106.53%
LEGAL DEPARTMENT	DEPARTMENT ADMINISTRATOR	27.7830	30	19.6457	24.5571	29.4686	113.14%
COMMUNITY SERVICES	DEPARTMENT ADMINISTRATOR	28.2436	30	19.6457	24.5571	29.4686	115.01%
HEALTH & HUMAN SVCS DEPT	DEPARTMENT ADMINISTRATOR	28.5000	30	19.6457	24.5571	29.4686	116.06%
COUNTY CLERK DEPARTMENT	DEPARTMENT ADMINISTRATOR	28.7782	30	19.6457	24.5571	29.4686	117.19%
LEGAL DEPARTMENT	DEPUTY COUNTY ATTORNEY	43.4417	53	34.6668	43.3335	52.0002	100.25%
CORRECTIONS	DEPUTY JAIL ADMINISTRATOR	31.8270	40	25.1481	31.4351	37.7222	101.25%
CORRECTIONS	DETENTION OFFICER	13.5200	12	12.5962	15.7453	18.8943	85.87%
CORRECTIONS	DETENTION OFFICER	13.5200	12	12.5962	15.7453	18.8943	85.87%
CORRECTIONS	DETENTION OFFICER	13.5200	12	12.5962	15.7453	18.8943	85.87%
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CORRECTIONS	DETENTION OFFICER	13.5200	12	12.5962	15.7453	18.8943	85.87%
CORRECTIONS	DETENTION OFFICER	13.5200	12	12.5962	15.7453	18.8943	85.87%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%

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DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	14.0200	12	12.5962	15.7453	18.8943	89.04%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
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CORRECTIONS	DETENTION OFFICER	15.0800	12	12.5962	15.7453	18.8943	95.77%
CORRECTIONS	DETENTION OFFICER	15.5300	12	12.5962	15.7453	18.8943	98.63%
CORRECTIONS	DETENTION OFFICER	15.5300	12	12.5962	15.7453	18.8943	98.63%
CORRECTIONS	DETENTION OFFICER	15.5300	12	12.5962	15.7453	18.8943	98.63%
CORRECTIONS	DETENTION OFFICER	15.5300	12	12.5962	15.7453	18.8943	98.63%
CORRECTIONS	DETENTION OFFICER	16.0000	12	12.5962	15.7453	18.8943	101.62%
CORRECTIONS	DETENTION OFFICER	16.0000	12	12.5962	15.7453	18.8943	101.62%
CORRECTIONS	DETENTION OFFICER	16.0000	12	12.5962	15.7453	18.8943	101.62%
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CORRECTIONS	DETENTION OFFICER	16.0000	12	12.5962	15.7453	18.8943	101.62%
CORRECTIONS	DETENTION OFFICER	16.0000	12	12.5962	15.7453	18.8943	101.62%
CORRECTIONS	DETENTION OFFICER	16.0000	12	12.5962	15.7453	18.8943	101.62%
CORRECTIONS	DETENTION OFFICER	16.4800	12	12.5962	15.7453	18.8943	104.67%
CORRECTIONS	DETENTION OFFICER	16.4800	12	12.5962	15.7453	18.8943	104.67%
CORRECTIONS	DETENTION OFFICER	16.7800	12	12.5962	15.7453	18.8943	106.57%
CORRECTIONS	DETENTION OFFICER	16.9700	12	12.5962	15.7453	18.8943	107.78%
CORRECTIONS	DETENTION OFFICER	17.3000	12	12.5962	15.7453	18.8943	109.87%
CORRECTIONS	DETENTION OFFICER	17.3000	12	12.5962	15.7453	18.8943	109.87%
CORRECTIONS	DETENTION OFFICER	17.3000	12	12.5962	15.7453	18.8943	109.87%
CORRECTIONS	DETENTION OFFICER	17.3000	12	12.5962	15.7453	18.8943	109.87%
CORRECTIONS	DETENTION OFFICER	17.3000	12	12.5962	15.7453	18.8943	109.87%
CORRECTIONS	DETENTION OFFICER	17.3000	12	12.5962	15.7453	18.8943	109.87%
CORRECTIONS	DETENTION RECORDS CLERK	13.6240	12	12.5962	15.7453	18.8943	86.53%
LAND USE DEPARTMENT	DEVELOPMENT REVIEW SPEC SR	17.2000	24	16.9403	21.1754	25.4105	81.23%
LAND USE DEPARTMENT	DEVELOPMENT REVIEW SPEC SR	20.6000	24	16.9403	21.1754	25.4105	97.28%
LAND USE DEPARTMENT	DEVELOPMENT REVIEW SPEC SR	21.4339	24	16.9403	21.1754	25.4105	101.22%

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Santa Fe County Compa-Ratio
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DEPARTMENT/DIV./OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
LAND USE DEPARTMENT	DEVELOPMENT REVIEW SPECIALIST	16.5994	20	15.3471	19.1839	23.0207	86.53%
LAND USE DEPARTMENT	DEVELOPMENT REVIEW SPECIALIST	18.4314	20	15.3471	19.1839	23.0207	96.08%
LAND USE DEPARTMENT	DEVELOPMENT REVIEW TEAM LEADER	24.5303	36	22.7827	28.4784	34.1741	86.14%
LAND USE DEPARTMENT	DEVELOPMENT REVIEW TEAM LEADER	25.2706	36	22.7827	28.4784	34.1741	88.74%
CORRECTIONS	DISCIPLINARY HEARING OFFICER	17.8464	14	13.2337	16.5421	19.8506	107.88%
HEALTH & HUMAN SVCS DEPT	DRIVER/COOK'S ASSISTANT	13.0000	10	11.9889	14.9861	17.9834	86.75%
HEALTH & HUMAN SVCS DEPT	DWI COMPLIANCE MONITOR	17.0000	14	13.2337	16.5421	19.8506	102.77%
HEALTH & HUMAN SVCS DEPT	DWI COMPLIANCE MONITOR	17.3056	14	13.2337	16.5421	19.8506	104.62%
HEALTH & HUMAN SVCS DEPT	DWI COMPLIANCE MONITOR	19.9514	14	13.2337	16.5421	19.8506	120.61%
HEALTH & HUMAN SVCS DEPT	DWI PREVENTION SPECIALIST	19.3218	20	15.3471	19.1839	23.0207	100.72%
HEALTH & HUMAN SVCS DEPT	DWI PREVENTION SPECIALIST	19.3595	20	15.3471	19.1839	23.0207	100.92%
COUNTY CLERK DEPARTMENT	ELECTION ADMIN SPECIALIST	13.5644	15	13.5644	16.9555	20.3466	80.00%
COUNTY CLERK DEPARTMENT	ELECTION ADMIN SPECIALIST	14.6713	15	13.5644	16.9555	20.3466	86.53%
COUNTY CLERK DEPARTMENT	ELECTION ADMIN SPECIALIST	18.4808	15	13.5644	16.9555	20.3466	109.00%
COUNTY CLERK DEPARTMENT	ELECTION RECORDS MANAGER	20.5310	29	19.1663	23.9579	28.7495	85.70%
COUNTY CLERK DEPARTMENT	ELECTION TECH. ADMINISTRATOR	24.2771	24	16.9403	21.1754	25.4105	114.65%
COUNTY CLERK DEPARTMENT	ELECTIONS ADMIN. SPEC. SENIOR	17.7859	17	14.2514	17.8143	21.3771	99.84%
COMMUNITY SERVICES	ELECTRICIAN	21.0113	20	15.3471	19.1839	23.0207	109.53%
CORRECTIONS	EM/BAIL BONDS CASE MANAGER	13.9000	12	12.5962	15.7453	18.8943	88.28%
CORRECTIONS	EM/BAIL BONDS CASE MANAGER	15.3700	12	12.5962	15.7453	18.8943	97.62%
CORRECTIONS	EM/BAIL BONDS CASE MANAGER	15.6500	12	12.5962	15.7453	18.8943	99.40%
CORRECTIONS	EM/BAIL BONDS CASE MANAGER	15.8414	12	12.5962	15.7453	18.8943	100.61%
CORRECTIONS	EM/BAIL BONDS CASE MANAGER	16.4800	12	12.5962	15.7453	18.8943	104.67%
RECC	EMERGENCY COMM SPEC I	14.0000	9	11.6966	14.6208	17.5449	95.75%
RECC	EMERGENCY COMM SPEC I	14.0000	9	11.6966	14.6208	17.5449	95.75%
RECC	EMERGENCY COMM SPEC I	14.0000	9	11.6966	14.6208	17.5449	95.75%
RECC	EMERGENCY COMM SPEC I	14.0000	9	11.6966	14.6208	17.5449	95.75%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC II	16.0000	12	12.5962	15.7453	18.8943	101.62%
RECC	EMERGENCY COMM SPEC III	17.5000	16	13.9038	17.3798	20.8557	100.69%
RECC	EMERGENCY COMM SPEC III	17.5000	16	13.9038	17.3798	20.8557	100.69%
RECC	EMERGENCY COMM SPEC III	17.5000	16	13.9038	17.3798	20.8557	100.69%
RECC	EMERGENCY COMM SPEC III	17.5000	16	13.9038	17.3798	20.8557	100.69%
RECC	EMERGENCY COMM SPEC III	17.5000	16	13.9038	17.3798	20.8557	100.69%
RECC	EMERGENCY COMM SPEC III	17.5000	16	13.9038	17.3798	20.8557	100.69%
RECC	EMERGENCY COMM SPEC III	17.6750	16	13.9038	17.3798	20.8557	101.70%
RECC	EMERGENCY COMM SPEC III	17.8518	16	13.9038	17.3798	20.8557	102.72%
RECC	EMERGENCY COMM SPEC III	18.0300	16	13.9038	17.3798	20.8557	103.74%
RECC	EMERGENCY COMM SPEC III	18.2106	16	13.9038	17.3798	20.8557	104.78%
RECC	EMERGENCY COMM SPEC III	18.3927	16	13.9038	17.3798	20.8557	105.83%
RECC	EMERGENCY COMM SPEC III	18.5766	16	13.9038	17.3798	20.8557	106.89%
RECC	EMERGENCY COMM SPEC III	18.7624	16	13.9038	17.3798	20.8557	107.96%
RECC	EMERGENCY COMM SPEC III	19.7194	16	13.9038	17.3798	20.8557	113.46%
RECC	EMERGENCY COMM SPEC TRAINEE	12.0076	5	10.5967	13.2459	15.8951	90.65%
RECC	EMERGENCY COMM SPEC TRAINEE	12.0076	5	10.5967	13.2459	15.8951	90.65%
RECC	EMERGENCY COMM SPEC TRAINEE	12.0076	5	10.5967	13.2459	15.8951	90.65%
RECC	EMERGENCY COMM SPEC TRAINEE	12.0076	5	10.5967	13.2459	15.8951	90.65%
RECC	EMERGENCY COMM SPEC TRAINEE	12.0076	5	10.5967	13.2459	15.8951	90.65%
FIRE DEPARTMENT	EMERGENCY MANAGEMENT COORDINAT	23.0000	25	17.3639	21.7049	26.0459	105.97%
FIRE DEPARTMENT	EMERGENCY VEHICLE TECHNICIAN	15.0596	17	14.2514	17.8143	21.3771	84.54%

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Santa Fe County Compa-Ratio
May 2011

DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
FIRE DEPARTMENT	EMERGENCY VEHICLE TECHNICIAN	15.7481	17	14.2514	17.8143	21.3771	88.40%
COUNTY MANAGER	EMPLOYEE BENEFITS COORDINATOR	17.3056	24	16.9403	21.1754	25.4105	81.73%
COUNTY MANAGER	EMPLOYEE BENEFITS COORDINATOR	20.2424	24	16.9403	21.1754	25.4105	95.59%
COUNTY MANAGER	EMPLOYEE DEV. PROG. SPECIALIST	22.4308	30	19.6457	24.5571	29.4686	91.34%
UTILITIES DEPARTMENT	ENERGY SPECIALIST	30.0000	37	23.3524	29.1905	35.0286	102.77%
UTILITIES DEPARTMENT	ENERGY SPECIALIST	32.0000	37	23.3524	29.1905	35.0286	109.62%
PUBLIC WORKS DEPARTMENT	ENGINEERING ASSOCIATE	30.3345	32	20.6399	25.7999	30.9599	117.58%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	12.0000	10	11.9889	14.9861	17.9834	80.07%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	12.0000	10	11.9889	14.9861	17.9834	80.07%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	12.6000	10	11.9889	14.9861	17.9834	84.08%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	12.8900	10	11.9889	14.9861	17.9834	86.01%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	13.0918	10	11.9889	14.9861	17.9834	87.36%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	13.0918	10	11.9889	14.9861	17.9834	87.36%
PUBLIC WORKS DEPARTMENT	EQUIPMENT OPERATOR	13.4845	10	11.9889	14.9861	17.9834	89.98%
PUBLIC WORKS DEPARTMENT	EQUIPMENT SERVICE WORKER	15.0000	12	12.5962	15.7453	18.8943	95.27%
COUNTY SHERIFF DEPT.	EVIDENCE & PROPERTY SPECIALIST	16.5527	15	13.5644	16.9555	20.3466	97.62%
HOUSING DEPARTMENT	EXEC DIR/HOUSING OPERATIONS	38.0757	53	34.6668	43.3335	52.0002	87.87%
COUNTY MANAGER	EXECUTIVE ADMINISTRATOR	25.5000	28	18.6990	23.3738	28.0485	109.10%
COUNTY SHERIFF DEPT.	EXECUTIVE ASSISTANT	28.3933	31	20.1365	25.1706	30.2048	112.80%
COUNTY ASSESSOR DEPT.	FIELD AUDITOR	12.5962	12	12.5962	15.7453	18.8943	80.00%
COUNTY ASSESSOR DEPT.	FIELD AUDITOR	12.5962	12	12.5962	15.7453	18.8943	80.00%
COUNTY ASSESSOR DEPT.	FIELD AUDITOR	12.5962	12	12.5962	15.7453	18.8943	80.00%
COUNTY ASSESSOR DEPT.	FIELD AUDITOR	12.5962	12	12.5962	15.7453	18.8943	80.00%
COUNTY ASSESSOR DEPT.	FIELD AUDITOR	12.5962	12	12.5962	15.7453	18.8943	80.00%
COUNTY ASSESSOR DEPT.	FIELD AUDITOR	13.6240	12	12.5962	15.7453	18.8943	86.53%
COUNTY MANAGER	FINANCE DIVISION DIRECTOR	44.8573	53	34.6668	43.3335	52.0002	103.52%
FIRE DEPARTMENT	FIRE CAPTAIN	25.7500	29	19.1663	23.9579	28.7495	107.48%
FIRE DEPARTMENT	FIRE CAPTAIN	28.2259	29	19.1663	23.9579	28.7495	117.81%
FIRE DEPARTMENT	FIRE CAPTAIN	28.3765	29	19.1663	23.9579	28.7495	118.44%
FIRE DEPARTMENT	FIRE CAPTAIN	31.4447	29	19.1663	23.9579	28.7495	131.25%
FIRE DEPARTMENT	FIRE DEPUTY CHIEF	42.4078	45	28.4524	35.5655	42.6786	119.24%
FIRE DEPARTMENT	FIRE LIEUTENANT	18.0746	18F	13.9678	19.2931	24.6184	93.68%
FIRE DEPARTMENT	FIRE LIEUTENANT	18.4246	18F	13.9678	19.2931	24.6184	95.50%
FIRE DEPARTMENT	FIRE LIEUTENANT	18.7879	18F	13.9678	19.2931	24.6184	97.38%
FIRE DEPARTMENT	FIRE LIEUTENANT	18.9723	18F	13.9678	19.2931	24.6184	98.34%
FIRE DEPARTMENT	FIRE LIEUTENANT	18.9723	18F	13.9678	19.2931	24.6184	98.34%
FIRE DEPARTMENT	FIRE LIEUTENANT	19.1866	18F	13.9678	19.2931	24.6184	99.45%
FIRE DEPARTMENT	FIRE LIEUTENANT	19.1866	18F	13.9678	19.2931	24.6184	99.45%
FIRE DEPARTMENT	FIRE LIEUTENANT	19.5722	18F	13.9678	19.2931	24.6184	101.45%
FIRE DEPARTMENT	FIRE LIEUTENANT	20.1653	18F	13.9678	19.2931	24.6184	104.52%
FIRE DEPARTMENT	FIRE LIEUTENANT	20.5706	18F	13.9678	19.2931	24.6184	106.62%
FIRE DEPARTMENT	FIRE LIEUTENANT	21.7559	18F	13.9678	19.2931	24.6184	112.77%
FIRE DEPARTMENT	FIRE LIEUTENANT	20.3669	18F	13.9678	19.2931	24.6184	105.57%
FIRE DEPARTMENT	FIRE PREV.SPEC.URBAN WILDLAND	16.3600	21	15.7308	19.6635	23.5962	83.20%
FIRE DEPARTMENT	FIRE PREV.SPEC.URBAN WILDLAND	17.0144	21	15.7308	19.6635	23.5962	86.53%
FIRE DEPARTMENT	FIRE PREV.SPEC.URBAN WILDLAND	17.0144	21	15.7308	19.6635	23.5962	86.53%
FIRE DEPARTMENT	FIRE PROTECTION SPEC. I	19.7094	18F	13.9678	19.2931	24.6184	102.16%
FIRE DEPARTMENT	FIRE PROTECTION SPEC. I	20.3066	18F	13.9678	19.2931	24.6184	105.25%
FIRE DEPARTMENT	FIRE PROTECTION SPEC. II	22.7910	20F	19.4536	21.7141	23.9745	104.96%
FIRE DEPARTMENT	FIRE-ASSISTANT CHIEF	34.3029	40	25.1481	31.4351	37.7222	109.12%
FIRE DEPARTMENT	FIRE-ASSISTANT CHIEF	34.5552	40	25.1481	31.4351	37.7222	109.93%
FIRE DEPARTMENT	FIRE-ASSISTANT CHIEF	37.1083	40	25.1481	31.4351	37.7222	118.05%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.2914	12F	11.4745	12.8078	14.1411	95.97%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.2914	12F	11.4745	12.8078	14.1411	95.97%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.2914	12F	11.4745	12.8078	14.1411	95.97%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.4144	12F	11.4745	12.8078	14.1411	96.93%

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FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.4144	12F	11.4745	12.8078	14.1411	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.4144	12F	11.4745	12.8078	14.1411	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.4144	12F	11.4745	12.8078	14.1411	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.4144	12F	11.4745	12.8078	14.1411	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.4144	12F	11.4745	12.8078	14.1411	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.5385	12F	11.4745	12.8078	14.1411	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-B	12.5385	12F	11.4745	12.8078	14.1411	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-BASIC CADET	12.2914	2F	9.8399	12.2999	14.7599	99.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-BASIC CADET	12.2914	2F	9.8399	12.2999	14.7599	99.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.5173	14F	12.6188	14.0851	15.5514	95.97%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.5173	14F	12.6188	14.0851	15.5514	95.97%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.5173	14F	12.6188	14.0851	15.5514	95.97%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.6525	14F	12.6188	14.0851	15.5514	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.6525	14F	12.6188	14.0851	15.5514	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.6525	14F	12.6188	14.0851	15.5514	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.6525	14F	12.6188	14.0851	15.5514	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.6525	14F	12.6188	14.0851	15.5514	96.93%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.7890	14F	12.6188	14.0851	15.5514	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.7890	14F	12.6188	14.0851	15.5514	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.7890	14F	12.6188	14.0851	15.5514	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.7890	14F	12.6188	14.0851	15.5514	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.7890	14F	12.6188	14.0851	15.5514	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.7890	14F	12.6188	14.0851	15.5514	97.90%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	13.9269	14F	12.6188	14.0851	15.5514	98.88%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	14.0662	14F	12.6188	14.0851	15.5514	99.87%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	14.0662	14F	12.6188	14.0851	15.5514	99.87%
FIRE DEPARTMENT	FIREFIGHTER/EMT-I	16.0086	14F	12.6188	14.0851	15.5514	113.66%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	16.8826	17F	15.7605	17.5919	19.4232	95.97%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	16.8826	17F	15.7605	17.5919	19.4232	95.97%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	16.8826	17F	15.7605	17.5919	19.4232	95.97%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	16.8826	17F	15.7605	17.5919	19.4232	95.97%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	16.8826	17F	15.7605	17.5919	19.4232	95.97%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.0515	17F	15.7605	17.5919	19.4232	96.93%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.0515	17F	15.7605	17.5919	19.4232	96.93%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.0515	17F	15.7605	17.5919	19.4232	96.93%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.2220	17F	15.7605	17.5919	19.4232	97.90%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.2220	17F	15.7605	17.5919	19.4232	97.90%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.2220	17F	15.7605	17.5919	19.4232	97.90%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.2220	17F	15.7605	17.5919	19.4232	97.90%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.2220	17F	15.7605	17.5919	19.4232	97.90%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.2220	17F	15.7605	17.5919	19.4232	97.90%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.3942	17F	15.7605	17.5919	19.4232	98.88%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.7438	17F	15.7605	17.5919	19.4232	100.86%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	17.9213	17F	15.7605	17.5919	19.4232	101.87%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	18.1005	17F	15.7605	17.5919	19.4232	102.89%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	18.4643	17F	15.7605	17.5919	19.4232	104.96%
FIRE DEPARTMENT	FIREFIGHTER/PARAMEDIC	18.6489	17F	15.7605	17.5919	19.4232	106.01%
PUBLIC WORKS DEPARTMENT	FLEET PROGRAM SPECIALIST	19.7987	17	14.2514	17.8143	21.3771	111.14%
PUBLIC WORKS DEPARTMENT	FLEET SERVICE MANAGER	25.3938	38	23.9361	29.9201	35.9042	84.87%
FIRE DEPARTMENT	FLEET SERVICE MANAGER	25.3979	38	23.9361	29.9201	35.9042	84.89%
COUNTY SHERIFF DEPT.	FLEET SPECIALIST	16.7944	15	13.5644	16.9555	20.3466	99.05%
COUNTY SHERIFF DEPT.	FORENSIC COMPUTER ANALYST	19.4688	22	16.1240	20.1550	24.1860	96.60%

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Santa Fe County Compa-Ratio
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DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
FIRE DEPARTMENT	FORESTRY TECHICIAN LEAD	11.9500	6	10.8615	13.5769	16.2923	88.02%
FIRE DEPARTMENT	FORESTRY TECHICIAN LEAD	11.9500	6	10.8615	13.5769	16.2923	88.02%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
FIRE DEPARTMENT	FORESTRY TECHNICIAN	10.9500	4	10.3380	12.9225	15.5070	84.74%
LAND USE DEPARTMENT	G.I.S. COORDINATOR	36.0600	39	24.5346	30.6683	36.8019	117.58%
PUBLIC WORKS DEPARTMENT	G.I.S. TECHNICIAN	20.5860	29	19.1663	23.9579	28.7495	85.93%
LAND USE DEPARTMENT	G.I.S. TECHNICIAN	21.5610	29	19.1663	23.9579	28.7495	90.00%
LAND USE DEPARTMENT	G.I.S. TECHNICIAN	22.0946	29	19.1663	23.9579	28.7495	92.22%
LAND USE DEPARTMENT	G.I.S. TECHNICIAN	24.5893	29	19.1663	23.9579	28.7495	102.64%
LAND USE DEPARTMENT	G.P.S. TECHNICIAN	14.1446	29	19.1663	23.9579	28.7495	59.04%
LAND USE DEPARTMENT	G.P.S. TECHNICIAN	15.9148	29	19.1663	23.9579	28.7495	66.43%
COUNTY MANAGER	GENERAL LEDGER ACCOUNTANT	20.8422	30	19.6457	24.5571	29.4686	84.87%
COMMUNITY SERVICES	GRAFFITI PREVENT&REMOVAL SPEC	16.0000	11	12.2889	15.3611	18.4334	104.16%
LAND USE DEPARTMENT	GROWTH MANAGEMENT DEP DIRECTOR	45.6643	58	39.2221	49.0276	58.8332	93.14%
HEALTH & HUMAN SVCS DEPT	HEALTH & HUMAN SERV DIV DIR	40.6464	52	33.8212	42.2765	50.7318	96.14%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT MECHANIC	13.1040	12	12.5962	15.7453	18.8943	83.23%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT MECHANIC SR.	15.6464	17	14.2514	17.8143	21.3771	87.83%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT MECHANIC SR.	17.6038	17	14.2514	17.8143	21.3771	98.82%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	13.9038	16	13.9038	17.3798	20.8557	80.00%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	13.9038	16	13.9038	17.3798	20.8557	80.00%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	13.9038	16	13.9038	17.3798	20.8557	80.00%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	13.9038	16	13.9038	17.3798	20.8557	80.00%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	14.2600	16	13.9038	17.3798	20.8557	82.05%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.0384	16	13.9038	17.3798	20.8557	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.0384	16	13.9038	17.3798	20.8557	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.0384	16	13.9038	17.3798	20.8557	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.0384	16	13.9038	17.3798	20.8557	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.0384	16	13.9038	17.3798	20.8557	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.0384	16	13.9038	17.3798	20.8557	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.4896	16	13.9038	17.3798	20.8557	89.12%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.6000	16	13.9038	17.3798	20.8557	89.76%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	15.9120	16	13.9038	17.3798	20.8557	91.55%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	16.3950	16	13.9038	17.3798	20.8557	94.33%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR	19.0453	16	13.9038	17.3798	20.8557	109.58%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR LEAD	15.3471	20	15.3471	19.1839	23.0207	80.00%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR LEAD	15.4722	20	15.3471	19.1839	23.0207	80.65%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR LEAD	16.5994	20	15.3471	19.1839	23.0207	86.53%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR LEAD	17.7166	20	15.3471	19.1839	23.0207	92.35%
PUBLIC WORKS DEPARTMENT	HEAVY EQUIPMENT OPERATOR LEAD	21.5513	20	15.3471	19.1839	23.0207	112.34%
HOUSING DEPARTMENT	HOUS.& SELF.SUFF.SPECIALIST	17.6800	22	16.1240	20.1550	24.1860	87.72%
HOUSING DEPARTMENT	HOUS.& SELF.SUFF.SPECIALIST	21.9182	22	16.1240	20.1550	24.1860	108.75%
HOUSING DEPARTMENT	HOUSING INSPECTOR	19.9014	16	13.9038	17.3798	20.8557	114.51%
HOUSING DEPARTMENT	HOUSING SPECIALIST	21.7425	16	13.9038	17.3798	20.8557	125.10%
COUNTY MANAGER	HUMAN RESOURCES ADMINISTRATOR	24.8602	30	19.6457	24.5571	29.4686	101.23%
COUNTY MANAGER	HUMAN RESOURCES ADMINISTRATOR	29.9210	30	19.6457	24.5571	29.4686	121.84%
COUNTY MANAGER	HUMAN RESOURCES ASSISTANT	17.3056	22	16.1240	20.1550	24.1860	85.86%
COUNTY MANAGER	HUMAN RESOURCES ASSISTANT	19.2923	22	16.1240	20.1550	24.1860	95.72%
COUNTY MANAGER	HUMAN RESOURCES ASSISTANT	24.1702	22	16.1240	20.1550	24.1860	119.92%
COUNTY MANAGER	HUMAN RESOURCES DIVISION DIR	44.8573	53	34.6668	43.3335	52.0002	103.52%
COUNTY MANAGER	HUMAN RESOURCES SUPERVISOR	27.3261	36	22.7827	28.4784	34.1741	95.95%
UTILITIES DEPARTMENT	HYDROGEOLOGIST	27.3160	36	22.7827	28.4784	34.1741	95.92%
HEALTH & HUMAN SVCS DEPT	INDIGENT CLAIMS INVESTIGATOR	19.9555	15	13.5644	16.9555	20.3466	117.69%

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COUNTY MANAGER	INTERGOVERNMENTAL OUTRCH COORD	27.4985	30	19.6457	24.5571	29.4686	111.98%
COUNTY ASSESSOR DEPT.	IT DESKTOP SUPPORT SPEC SENIOR	20.0314	27	18.2428	22.8035	27.3642	87.84%
ADMINISTRATIVE SERVICES	IT DESKTOP SUPPORT SPEC SENIOR	21.8969	27	18.2428	22.8035	27.3642	96.02%
ADMINISTRATIVE SERVICES	IT DESKTOP SUPPORT SPEC SENIOR	24.0187	27	18.2428	22.8035	27.3642	105.33%
ADMINISTRATIVE SERVICES	IT DESKTOP SUPPORT SPECIALIST	20.2020	22	16.1240	20.1550	24.1860	100.23%
ADMINISTRATIVE SERVICES	IT DESKTOP SUPPORT SPECIALIST	21.8010	22	16.1240	20.1550	24.1860	108.17%
ADMINISTRATIVE SERVICES	IT DIVISION DIRECTOR	40.4947	52	33.8212	42.2765	50.7318	95.79%
CORRECTIONS	IT SUPPORT SPECIALIST SENIOR	21.8970	32	20.6399	25.7999	30.9599	84.87%
CORRECTIONS	IT SUPPORT SPECIALIST SENIOR	22.5101	32	20.6399	25.7999	30.9599	87.25%
CORRECTIONS	JAIL ADMINISTRATOR	38.5903	44	27.7587	34.6984	41.6381	111.22%
COMMUNITY SERVICES	LEGISLATIVE LIAISON PROJ MAN	33.9488	40	25.1481	31.4351	37.7222	108.00%
CORRECTIONS	LIFE SKILLS WORKER I	11.5500	5	10.5967	13.2459	15.8951	87.20%
CORRECTIONS	LIFE SKILLS WORKER I	11.5500	5	10.5967	13.2459	15.8951	87.20%
CORRECTIONS	LIFE SKILLS WORKER I	11.5500	5	10.5967	13.2459	15.8951	87.20%
CORRECTIONS	LIFE SKILLS WORKER I	11.5500	5	10.5967	13.2459	15.8951	87.20%
CORRECTIONS	LIFE SKILLS WORKER I	12.4800	5	10.5967	13.2459	15.8951	94.22%
CORRECTIONS	LIFE SKILLS WORKER I	12.4800	5	10.5967	13.2459	15.8951	94.22%
CORRECTIONS	LIFE SKILLS WORKER I	13.2400	5	10.5967	13.2459	15.8951	99.96%
CORRECTIONS	LIFE SKILLS WORKER I	13.2400	5	10.5967	13.2459	15.8951	99.96%
CORRECTIONS	LIFE SKILLS WORKER I	13.2400	5	10.5967	13.2459	15.8951	99.96%
CORRECTIONS	LIFE SKILLS WORKER I	13.6400	5	10.5967	13.2459	15.8951	102.98%
CORRECTIONS	LIFE SKILLS WORKER I	13.6400	5	10.5967	13.2459	15.8951	102.98%
CORRECTIONS	LIFE SKILLS WORKER II	15.1900	6	10.8615	13.5769	16.2923	111.88%
CORRECTIONS	LIFE SKILLS WORKER II	16.9200	6	10.8615	13.5769	16.2923	124.62%
CORRECTIONS	LPN	23.0427	29	19.1663	23.9579	28.7495	96.18%
CORRECTIONS	LPN	25.0000	29	19.1663	23.9579	28.7495	104.35%
CORRECTIONS	LPN	25.0000	29	19.1663	23.9579	28.7495	104.35%
CORRECTIONS	LPN	25.9921	29	19.1663	23.9579	28.7495	108.49%
CORRECTIONS	LPN	26.5225	29	19.1663	23.9579	28.7495	110.70%
ADMINISTRATIVE SERVICES	MAIL CLERK	17.9221	11	12.2889	15.3611	18.4334	116.67%
COMMUNITY SERVICES	MAINTENANCE SPECIALIST	12.9730	7	11.1332	13.9165	16.6998	93.22%
CORRECTIONS	MAINTENANCE SPECIALIST	13.3442	7	11.1332	13.9165	16.6998	95.89%
COMMUNITY SERVICES	MAINTENANCE SPECIALIST	13.5018	7	11.1332	13.9165	16.6998	97.02%
CORRECTIONS	MAINTENANCE SPECIALIST	14.1582	7	11.1332	13.9165	16.6998	101.74%
COMMUNITY SERVICES	MAINTENANCE SPECIALIST	15.3635	7	11.1332	13.9165	16.6998	110.40%
COMMUNITY SERVICES	MAINTENANCE SPECIALIST	16.3603	7	11.1332	13.9165	16.6998	117.56%
CORRECTIONS	MAINTENANCE SUPERVISOR	19.7600	25	17.3639	21.7049	26.0459	91.04%
COMMUNITY SERVICES	MAINTENANCE SUPERVISOR	21.6094	25	17.3639	21.7049	26.0459	99.56%
HOUSING DEPARTMENT	MAINTENANCE SUPERVISOR	23.4019	25	17.3639	21.7049	26.0459	107.82%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	13.0000	9	11.6966	14.6208	17.5449	88.91%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	14.4934	9	11.6966	14.6208	17.5449	99.13%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	14.4934	9	11.6966	14.6208	17.5449	99.13%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	15.0000	9	11.6966	14.6208	17.5449	102.59%
HOUSING DEPARTMENT	MAINTENANCE TECHNICIAN	15.2722	9	11.6966	14.6208	17.5449	104.46%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	16.2681	9	11.6966	14.6208	17.5449	111.27%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	17.3930	9	11.6966	14.6208	17.5449	118.96%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN	18.2178	9	11.6966	14.6208	17.5449	124.60%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN SENIOR	15.6624	14	13.2337	16.5421	19.8506	94.68%
HOUSING DEPARTMENT	MAINTENANCE TECHNICIAN SENIOR	17.5760	14	13.2337	16.5421	19.8506	106.25%
CORRECTIONS	MAINTENANCE TECHNICIAN SENIOR	18.6900	14	13.2337	16.5421	19.8506	112.98%
COMMUNITY SERVICES	MAINTENANCE TECHNICIAN SENIOR	20.1120	14	13.2337	16.5421	19.8506	121.58%
CORRECTIONS	MAJOR	23.5805	35	22.2270	27.7838	33.3405	84.87%
CORRECTIONS	MAJOR	23.5805	35	22.2270	27.7838	33.3405	84.87%
COUNTY ASSESSOR DEPT.	MANUFACTURED HOUSING AUDITOR	23.7324	22	16.1240	20.1550	24.1860	117.75%
HEALTH & HUMAN SVCS DEPT	MATERNAL CHILD HEALTH PROG COR	22.9473	27	18.2428	22.8035	27.3642	100.63%
COUNTY MANAGER	MEDIA PROD PUBLIC RELATION SPE	24.0000	28	18.6990	23.3738	28.0485	102.68%

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CORRECTIONS	MEDICAL ADMINISTRATOR	33.1531	41	25.7764	32.2205	38.6646	102.89%
CORRECTIONS	MEDICAL RECORDS TECHNICIAN	15.0000	13	12.9111	16.1389	19.3667	92.94%
CORRECTIONS	MENTAL HEALTH MANAGER	37.7240	44	27.7587	34.6984	41.6381	108.72%
HEALTH & HUMAN SVCS DEPT	MOBILE HEALTH VAN DRIVER/ASST.	18.3800	15	13.5644	16.9555	20.3466	108.40%
RECC	NCIC COORDINATOR	25.7282	25	17.3639	21.7049	26.0459	118.54%
CORRECTIONS	NURSE PRACTITIONER	49.9550	56	37.3320	46.6650	55.9980	107.05%
COUNTY MANAGER	OFFICE MANAGER	27.0000	34	21.6851	27.1064	32.5277	99.61%
COMMUNITY SERVICES	OPEN SPACE/TRAILS PROGRAM MGR.	25.9013	38	23.9361	29.9201	35.9042	86.57%
COMMUNITY SERVICES	OPEN SPACE/TRLS FIELD COORD	20.0304	28	18.6990	23.3738	28.0485	85.70%
COMMUNITY SERVICES	OPERATIONS MANAGER	32.6114	38	23.9361	29.9201	35.9042	108.99%
LEGAL DEPARTMENT	PARALEGAL	30.1695	32	20.6399	25.7999	30.9599	116.94%
PUBLIC WORKS DEPARTMENT	PARTS MANAGER	14.0400	7	11.1332	13.9165	16.6998	100.89%
COUNTY MANAGER	PAYROLL SPECIALIST	15.2500	17	14.2514	17.8143	21.3771	85.61%
COUNTY MANAGER	PAYROLL SPECIALIST	15.6000	17	14.2514	17.8143	21.3771	87.57%
COUNTY MANAGER	PAYROLL SUPERVISOR	25.0000	31	20.1365	25.1706	30.2048	99.32%
CORRECTIONS	PHARMACY TECHNICIAN	18.9280	15	13.5644	16.9555	20.3466	111.63%
CORRECTIONS	PHYSICIANS ASSISTANT	49.4700	59	40.2029	50.2536	60.3044	98.44%
LAND USE DEPARTMENT	PLANNING MANAGER	31.6912	41	25.7764	32.2205	38.6646	98.36%
LAND USE DEPARTMENT	PLANS EXAMINER	15.0800	14	13.2337	16.5421	19.8506	91.16%
HOUSING DEPARTMENT	PLUMBER	16.5994	20	15.3471	19.1839	23.0207	86.53%
ADMINISTRATIVE SERVICES	PROCUREMENT MANAGER	32.1875	43	27.0817	33.8521	40.6226	95.08%
ADMINISTRATIVE SERVICES	PROCUREMENT SPECIALIST	16.2240	19	14.9726	18.7158	22.4589	86.69%
ADMINISTRATIVE SERVICES	PROCUREMENT SPECIALIST	18.7200	19	14.9726	18.7158	22.4589	100.02%
ADMINISTRATIVE SERVICES	PROCUREMENT SPECIALIST SENIOR	25.3422	27	18.2428	22.8035	27.3642	111.13%
ADMINISTRATIVE SERVICES	PROCUREMENT SPECIALIST SENIOR	25.9523	27	18.2428	22.8035	27.3642	113.81%
ADMINISTRATIVE SERVICES	PROCUREMENT SPECIALIST SENIOR	26.6500	27	18.2428	22.8035	27.3642	116.87%
HEALTH & HUMAN SVCS DEPT	PROGRAM MANAGER	27.8486	29	19.1663	23.9579	28.7495	116.24%
COMMUNITY SERVICES	PROJECT MANAGER	20.7406	31	20.1365	25.1706	30.2048	82.40%
COMMUNITY SERVICES	PROJECT MANAGER	21.2180	31	20.1365	25.1706	30.2048	84.30%
HOUSING DEPARTMENT	PROJECT MANAGER	22.8518	31	20.1365	25.1706	30.2048	90.79%
COMMUNITY SERVICES	PROJECT MANAGER	26.8548	31	20.1365	25.1706	30.2048	106.69%
COMMUNITY SERVICES	PROJECT MANAGER	30.1241	31	20.1365	25.1706	30.2048	119.68%
COMMUNITY SERVICES	PROJECT SPECIALIST	40.4947	47	29.8928	37.3660	44.8392	108.37%
COMMUNITY SERVICES	PROPERTY CONTROL SECTION SUPV.	24.7200	32	20.6399	25.7999	30.9599	95.81%
CORRECTIONS	PSYCHIATRIST	58.2000	80	67.5236	84.4045	101.2854	68.95%
CORRECTIONS	PSYCHIATRIST	60.0000	80	67.5236	84.4045	101.2854	71.09%
CORRECTIONS	PSYCHIATRIST	60.0000	80	67.5236	84.4045	101.2854	71.09%
RECC	QUALITY ASSURANCE SPECIALIST	24.8815	24	16.9403	21.1754	25.4105	117.50%
COUNTY ASSESSOR DEPT.	QUALITY CONTROL ASSESS SPECIAL	21.1669	24	16.9403	21.1754	25.4105	99.96%
RECC	RECC-DIRECTOR	37.9658	48	30.6404	38.3005	45.9606	99.13%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	9.5000	4	10.3380	12.9225	15.5070	73.52%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	10.8549	4	10.3380	12.9225	15.5070	84.00%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	12.0000	4	10.3380	12.9225	15.5070	92.86%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	12.4476	4	10.3380	12.9225	15.5070	96.33%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	13.0000	4	10.3380	12.9225	15.5070	100.60%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	14.9552	4	10.3380	12.9225	15.5070	115.73%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	14.9693	4	10.3380	12.9225	15.5070	115.84%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	15.0232	4	10.3380	12.9225	15.5070	116.26%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	15.0866	4	10.3380	12.9225	15.5070	116.75%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	15.4648	4	10.3380	12.9225	15.5070	119.67%
COUNTY CLERK DEPARTMENT	RECORDING CLERK	15.6000	4	10.3380	12.9225	15.5070	120.72%
COUNTY SHERIFF DEPT.	REGION III COORDINATOR	26.7521	31	20.1365	25.1706	30.2048	106.28%
CORRECTIONS	REGISTERED NURSE	28.7135	41	25.7764	32.2205	38.6646	89.12%
CORRECTIONS	REGISTERED NURSE	30.0000	41	25.7764	32.2205	38.6646	93.11%
CORRECTIONS	REGISTERED NURSE	36.0706	41	25.7764	32.2205	38.6646	111.95%
CORRECTIONS	REGISTERED NURSE	37.1315	41	25.7764	32.2205	38.6646	115.24%

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CORRECTIONS	REGISTERED NURSE	38.0757	41	25.7764	32.2205	38.6646	118.17%
CORRECTIONS	REGISTERED NURSE ADMINISTRATOR	36.0706	45	28.4524	35.5655	42.6786	101.42%
CORRECTIONS	REGISTERED NURSE ADMINISTRATOR	38.2110	45	28.4524	35.5655	42.6786	107.44%
COMMUNITY SERVICES	RESOURCE SPECIALIST	18.2000	24	16.9403	21.1754	25.4105	85.95%
ADMINISTRATIVE SERVICES	RISK MANAGER	26.8170	29	19.1663	23.9579	28.7495	111.93%
PUBLIC WORKS DEPARTMENT	ROAD MAINT. SUPERINTENDENT	22.5000	28	18.6990	23.3738	28.0485	96.26%
PUBLIC WORKS DEPARTMENT	ROAD MAINTENANCE FOREMAN	18.2500	24	16.9403	21.1754	25.4105	86.19%
PUBLIC WORKS DEPARTMENT	ROAD MAINTENANCE FOREMAN	19.4521	24	16.9403	21.1754	25.4105	91.86%
PUBLIC WORKS DEPARTMENT	ROAD MAINTENANCE FOREMAN	20.1811	24	16.9403	21.1754	25.4105	95.30%
PUBLIC WORKS DEPARTMENT	ROAD MAINTENANCE FOREMAN	20.5120	24	16.9403	21.1754	25.4105	96.87%
PUBLIC WORKS DEPARTMENT	ROAD MAINTENANCE MANAGER	34.0000	42	26.4212	33.0265	39.6318	102.95%
PUBLIC WORKS DEPARTMENT	ROAD MAINTENANCE WORKER	11.0000	6	10.8615	13.5769	16.2923	81.02%
PUBLIC WORKS DEPARTMENT	ROADS PROJECT MANAGER	37.1315	44	27.7587	34.6984	41.6381	107.01%
ADMINISTRATIVE SERVICES	SAFETY COORDINATOR	19.4914	28	18.6990	23.3738	28.0485	83.39%
ADMINISTRATIVE SERVICES	SAFETY COORDINATOR	21.0604	28	18.6990	23.3738	28.0485	90.10%
COMMUNITY SERVICES	SATELLITE OFFICE SPECIALIST	13.0000	7	11.1332	13.9165	16.6998	93.41%
COMMUNITY SERVICES	SATELLITE OFFICE SPECIALIST	13.0000	7	11.1332	13.9165	16.6998	93.41%
FIRE DEPARTMENT	SECRETARY	11.9748	6	10.8615	13.5769	16.2923	88.20%
COUNTY SHERIFF DEPT.	SECRETARY	13.0888	6	10.8615	13.5769	16.2923	96.41%
LAND USE DEPARTMENT	SECRETARY	13.7908	6	10.8615	13.5769	16.2923	101.58%
COUNTY MANAGER	SECRETARY	14.0000	6	10.8615	13.5769	16.2923	103.12%
COUNTY SHERIFF DEPT.	SECRETARY	14.1786	6	10.8615	13.5769	16.2923	104.43%
HEALTH & HUMAN SVCS DEPT	SECRETARY	16.5559	6	10.8615	13.5769	16.2923	121.94%
COUNTY SHERIFF DEPT.	SECRETARY SENIOR	13.1000	12	12.5962	15.7453	18.8943	83.20%
UTILITIES DEPARTMENT	SECRETARY SENIOR	13.1000	12	12.5962	15.7453	18.8943	83.20%
FIRE DEPARTMENT	SECRETARY SENIOR	13.5200	12	12.5962	15.7453	18.8943	85.87%
COUNTY SHERIFF DEPT.	SECRETARY SENIOR	13.6240	12	12.5962	15.7453	18.8943	86.53%
COUNTY SHERIFF DEPT.	SECRETARY SENIOR	13.6282	12	12.5962	15.7453	18.8943	86.55%
CORRECTIONS	SECRETARY SENIOR	14.5600	12	12.5962	15.7453	18.8943	92.47%
CORRECTIONS	SECRETARY SENIOR	15.1424	12	12.5962	15.7453	18.8943	96.17%
HEALTH & HUMAN SVCS DEPT	SECRETARY SENIOR	15.7400	12	12.5962	15.7453	18.8943	99.97%
COUNTY SHERIFF DEPT.	SECRETARY SENIOR	16.0413	12	12.5962	15.7453	18.8943	101.88%
CORRECTIONS	SECRETARY SENIOR	16.6400	12	12.5962	15.7453	18.8943	105.68%
COMMUNITY SERVICES	SECRETARY SENIOR	17.1330	12	12.5962	15.7453	18.8943	108.81%
PUBLIC WORKS DEPARTMENT	SECRETARY SENIOR	17.4200	12	12.5962	15.7453	18.8943	110.64%
PROJECT & FACILITIES MGT	SECURITY GUARD	13.0000	9	11.6966	14.6208	17.5449	88.91%
LAND USE DEPARTMENT	SENIOR PLANNER	23.8754	36	22.7827	28.4784	34.1741	83.84%
LAND USE DEPARTMENT	SENIOR PLANNER	25.2350	36	22.7827	28.4784	34.1741	88.61%
LAND USE DEPARTMENT	SENIOR PLANNER	25.2350	36	22.7827	28.4784	34.1741	88.61%
LAND USE DEPARTMENT	SENIOR PLANNER	26.7800	36	22.7827	28.4784	34.1741	94.04%
HEALTH & HUMAN SVCS DEPT	SENIOR SERV PROGRAM MANAGER	25.7500	43	27.0817	33.8521	40.6226	76.07%
COUNTY SHERIFF DEPT.	SHERIFF CAPTAIN	37.9006	46	29.1639	36.4549	43.7459	103.97%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	25.8344	39S	25.0747	31.3434	37.6121	82.42%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	26.0112	39S	25.0747	31.3434	37.6121	82.99%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	26.3537	39S	25.0747	31.3434	37.6121	84.08%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	26.6172	39S	25.0747	31.3434	37.6121	84.92%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	26.6172	39S	25.0747	31.3434	37.6121	84.92%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	26.8834	39S	25.0747	31.3434	37.6121	85.77%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	27.6980	39S	25.0747	31.3434	37.6121	88.37%
COUNTY SHERIFF DEPT.	SHERIFF CORPORAL	28.7931	39S	25.0747	31.3434	37.6121	91.86%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%

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DEPARTMENT/DIV/ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY CADET	14.9829	13	12.9111	16.1389	19.3667	92.84%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY I	18.1915	265	18.1915	22.7394	27.2873	80.00%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY I	18.1915	265	18.1915	22.7394	27.2873	80.00%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	19.5351	285	19.5351	24.4189	29.3027	80.00%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	19.5351	285	19.5351	24.4189	29.3027	80.00%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	19.9278	285	19.5351	24.4189	29.3027	81.61%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	19.9278	285	19.5351	24.4189	29.3027	81.61%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.1271	285	19.5351	24.4189	29.3027	82.42%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.1271	285	19.5351	24.4189	29.3027	82.42%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.1271	285	19.5351	24.4189	29.3027	82.42%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.1271	285	19.5351	24.4189	29.3027	82.42%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.1631	285	19.5351	24.4189	29.3027	82.57%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.3283	285	19.5351	24.4189	29.3027	83.25%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.3604	285	19.5351	24.4189	29.3027	83.38%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.5785	285	19.5351	24.4189	29.3027	84.27%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	20.7896	285	19.5351	24.4189	29.3027	85.14%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	21.1763	285	19.5351	24.4189	29.3027	86.72%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY II	21.1763	285	19.5351	24.4189	29.3027	86.72%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.0161	365	23.0161	28.7701	34.5242	80.00%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.2462	365	23.0161	28.7701	34.5242	80.80%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.2462	365	23.0161	28.7701	34.5242	80.80%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.2462	365	23.0161	28.7701	34.5242	80.80%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.2462	365	23.0161	28.7701	34.5242	80.80%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.4487	365	23.0161	28.7701	34.5242	81.50%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.4487	365	23.0161	28.7701	34.5242	81.50%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.6786	365	23.0161	28.7701	34.5242	82.30%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.7135	365	23.0161	28.7701	34.5242	82.42%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	23.7135	365	23.0161	28.7701	34.5242	82.42%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.0942	365	23.0161	28.7701	34.5242	83.75%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.1412	365	23.0161	28.7701	34.5242	83.91%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.1461	365	23.0161	28.7701	34.5242	83.93%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.1901	365	23.0161	28.7701	34.5242	84.08%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.2967	365	23.0161	28.7701	34.5242	84.45%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.2967	365	23.0161	28.7701	34.5242	84.45%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.5268	365	23.0161	28.7701	34.5242	85.25%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.5615	365	23.0161	28.7701	34.5242	85.37%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.8158	365	23.0161	28.7701	34.5242	86.26%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	24.8646	365	23.0161	28.7701	34.5242	86.43%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	25.2852	365	23.0161	28.7701	34.5242	87.89%
COUNTY SHERIFF DEPT.	SHERIFF DEPUTY III	25.4707	365	23.0161	28.7701	34.5242	88.53%
COUNTY SHERIFF DEPT.	SHERIFF LIEUTENANT	33.2956	45	28.4524	35.5655	42.6786	93.62%
COUNTY SHERIFF DEPT.	SHERIFF LIEUTENANT	33.9404	45	28.4524	35.5655	42.6786	95.43%
COUNTY SHERIFF DEPT.	SHERIFF LIEUTENANT	34.0272	45	28.4524	35.5655	42.6786	95.67%
COUNTY SHERIFF DEPT.	SHERIFF LIEUTENANT	34.1171	45	28.4524	35.5655	42.6786	95.93%
COUNTY SHERIFF DEPT.	SHERIFF MAJOR	42.6192	48	30.6404	38.3005	45.9606	111.28%
COUNTY SHERIFF DEPT.	SHERIFF RECORDS CLERK	11.9748	6	10.8615	13.5769	16.2923	88.20%
COUNTY SHERIFF DEPT.	SHERIFF RECORDS CLERK	11.9748	6	10.8615	13.5769	16.2923	88.20%
COUNTY SHERIFF DEPT.	SHERIFF RECORDS CLERK	11.9748	6	10.8615	13.5769	16.2923	88.20%
COUNTY SHERIFF DEPT.	SHERIFF RECORDS CLERK	11.9748	6	10.8615	13.5769	16.2923	88.20%
COUNTY SHERIFF DEPT.	SHERIFF RECORDS CLERK	11.9748	6	10.8615	13.5769	16.2923	88.20%
COUNTY SHERIFF DEPT.	SHERIFF RECORDS SUPERVISOR	19.7125	20	15.3471	19.1839	23.0207	102.76%
COUNTY SHERIFF DEPT.	SHERIFF SERGEANT	29.3660	445	27.9407	34.9259	41.9111	84.08%
COUNTY SHERIFF DEPT.	SHERIFF SERGEANT	29.3660	445	27.9407	34.9259	41.9111	84.08%
COUNTY SHERIFF DEPT.	SHERIFF SERGEANT	29.7986	445	27.9407	34.9259	41.9111	85.32%
COUNTY SHERIFF DEPT.	SHERIFF SERGEANT	30.3888	445	27.9407	34.9259	41.9111	87.01%
COUNTY SHERIFF DEPT.	SHERIFF SERGEANT	30.6187	445	27.9407	34.9259	41.9111	87.67%

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Santa Fe County Compa-Ratio
May 2011

DEPARTMENT/DIV./ OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
COUNTY SHERIFF DEPT.	SHERIFF SERGEANT	32.6471	44S	27.9407	34.9259	41.9111	93.48%
PUBLIC WORKS DEPARTMENT	SIGN TECHNICIAN SENIOR	13.5644	15	13.5644	16.9555	20.3466	80.00%
PUBLIC WORKS DEPARTMENT	SIGN TECHNICIAN SENIOR	13.5644	15	13.5644	16.9555	20.3466	80.00%
CORRECTIONS	SOCIAL WORKER	22.2789	30	19.6457	24.5571	29.4686	90.72%
PUBLIC WORKS DEPARTMENT	SOILS LAB TECHNICIAN	21.6229	24	16.9403	21.1754	25.4105	102.11%
PUBLIC WORKS DEPARTMENT	SOLID WASTE COMPLIANCE OFFICER	20.6415	18	14.6077	18.2596	21.9116	113.04%
PUBLIC WORKS DEPARTMENT	SOLID WASTE SUPERINTENDENT	19.4470	28	18.6990	23.3738	28.0485	83.20%
PUBLIC WORKS DEPARTMENT	SOLID WASTE TRANS FOREMAN	19.9959	24	16.9403	21.1754	25.4105	94.43%
PUBLIC WORKS DEPARTMENT	SOLID WASTE UTILITIES MANAGER	31.2565	42	26.4212	33.0265	39.6318	94.64%
PUBLIC WORKS DEPARTMENT	SPECIAL PROJECTS ADMINISTRATOR	17.6800	19	14.9726	18.7158	22.4589	94.47%
COMMUNITY SERVICES	SPECIAL PROJECTS ADMINISTRATOR	18.9072	19	14.9726	18.7158	22.4589	101.02%
CORRECTIONS	SPECIAL PROJECTS ADMINISTRATOR	25.5025	19	14.9726	18.7158	22.4589	136.26%
HEALTH & HUMAN SVCS DEPT	SRN SERV ADMIN PROGRAM MANAGER	37.0254	43	27.0817	33.8521	40.6226	109.37%
ADMINISTRATIVE SERVICES	SYSTEM ANALYST SENIOR	24.0385	35	22.2270	27.7838	33.3405	86.52%
ADMINISTRATIVE SERVICES	SYSTEM ANALYST SENIOR	25.9856	35	22.2270	27.7838	33.3405	93.53%
RECC	SYSTEM ANALYST SENIOR	30.4850	35	22.2270	27.7838	33.3405	109.72%
ADMINISTRATIVE SERVICES	SYSTEMS ADMINISTRATOR	27.5875	36	22.7827	28.4784	34.1741	96.87%
ADMINISTRATIVE SERVICES	SYSTEMS ADMINISTRATOR	28.5913	36	22.7827	28.4784	34.1741	100.40%
CORRECTIONS	SYSTEMS ANALYST	26.0982	33	21.1563	26.4454	31.7345	98.69%
ADMINISTRATIVE SERVICES	SYSTEMS ANALYST	31.5723	33	21.1563	26.4454	31.7345	119.39%
ADMINISTRATIVE SERVICES	SYSTEMS ANALYST SUPERVISOR	32.4254	40	25.1481	31.4351	37.7222	103.15%
COUNTY TREASURER DEPT.	TAX ASSESSMENT SPECIALIST	15.2500	9	11.6966	14.6208	17.5449	104.30%
COUNTY TREASURER DEPT.	TAX ASSESSMENT SPECIALIST	15.9610	9	11.6966	14.6208	17.5449	109.17%
COUNTY TREASURER DEPT.	TAX CASHIER I	12.0000	11	12.2889	15.3611	18.4334	78.12%
COUNTY TREASURER DEPT.	TAX CASHIER I	13.7500	11	12.2889	15.3611	18.4334	89.51%
COUNTY TREASURER DEPT.	TAX CASHIER II	15.1500	13	12.9111	16.1389	19.3667	93.87%
COUNTY TREASURER DEPT.	TAX CASHIER II	18.6992	13	12.9111	16.1389	19.3667	115.86%
COUNTY TREASURER DEPT.	TAX CLERK	14.0000	8	11.4115	14.2644	17.1173	98.15%
CORRECTIONS	TEACHER	22.5101	20	15.3471	19.1839	23.0207	117.34%
CORRECTIONS	TEACHER	22.9300	20	15.3471	19.1839	23.0207	119.53%
HEALTH & HUMAN SVCS DEPT	TEEN COURT COORDINATOR	21.0000	22	16.1240	20.1550	24.1860	104.19%
HEALTH & HUMAN SVCS DEPT	TEEN COURT MANAGER	32.8570	38	23.9361	29.9201	35.9042	109.82%
CORRECTIONS	THERAPIST	23.9900	30	19.6457	24.5571	29.4686	97.69%
CORRECTIONS	THERAPIST	25.4600	30	19.6457	24.5571	29.4686	103.68%
CORRECTIONS	THERAPIST	29.4900	30	19.6457	24.5571	29.4686	120.09%
COUNTY ASSESSOR DEPT.	TITLE EXAMINER	17.3639	25	17.3639	21.7049	26.0459	80.00%
PUBLIC WORKS DEPARTMENT	TRAFFIC MANAGER	19.8584	29	19.1663	23.9579	28.7495	82.89%
RECC	TRAINING COORDINATOR	20.6386	22	16.1240	20.1550	24.1860	102.40%
PUBLIC WORKS DEPARTMENT	TRANSFER STAT.MAINT.FOREMAN	18.3872	24	16.9403	21.1754	25.4105	86.83%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	10.3319	2	9.8399	12.2999	14.7599	84.00%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	10.3319	2	9.8399	12.2999	14.7599	84.00%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	10.3319	2	9.8399	12.2999	14.7599	84.00%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	10.8485	2	9.8399	12.2999	14.7599	88.20%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	11.1966	2	9.8399	12.2999	14.7599	91.03%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	11.1966	2	9.8399	12.2999	14.7599	91.03%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	11.5438	2	9.8399	12.2999	14.7599	93.85%
PUBLIC WORKS DEPARTMENT	TRANSFER STATION CARETAKER	13.0658	2	9.8399	12.2999	14.7599	106.23%
PUBLIC WORKS DEPARTMENT	TRANSPORTATION MANAGER	38.2323	42	26.4212	33.0265	39.6318	115.76%
PUBLIC WORKS DEPARTMENT	TRUCK DRIVER I	13.0918	10	11.9889	14.9861	17.9834	87.36%
PUBLIC WORKS DEPARTMENT	TRUCK DRIVER II	13.2500	12	12.5962	15.7453	18.8943	84.15%
PUBLIC WORKS DEPARTMENT	TRUCK DRIVER II	13.2500	12	12.5962	15.7453	18.8943	84.15%
COUNTY SHERIFF DEPT.	UNDERSHERIFF	48.9866	49	31.4063	39.2579	47.1095	124.78%
UTILITIES DEPARTMENT	UTILITIES DIVISION DIRECTOR	40.7400	50	32.1913	40.2391	48.2870	101.24%
UTILITIES DEPARTMENT	UTILITIES ENGINEERING ASSOCIAT	27.0000	36	22.7827	28.4784	34.1741	94.81%
UTILITIES DEPARTMENT	UTILITIES FOREMAN	22.7913	24	16.9403	21.1754	25.4105	107.63%
UTILITIES DEPARTMENT	UTILITIES INFRASTRUCTURE MGR	35.9100	47	29.8928	37.3660	44.8392	96.10%

Compa ratio is the salary expressed as a percentage of the salary range midpoint. HR is currently working on a classification study and will be complete the end of FY12.

SFC CLERK RECORDED 5/16/2011

Santa Fe County Compa-Ratio
May 2011

DEPARTMENT/DIV./OFFICE	POSITION	HOURLY RATE	Range	Min	Mid	Max	Comparatio
UTILITIES DEPARTMENT	UTILITIES MAINTENANCE WORKER	11.9821	6	10.8615	13.5769	16.2923	88.25%
PUBLIC WORKS DEPARTMENT	VEHICLE MECHANIC LEAD	18.7736	17	14.2514	17.8143	21.3771	105.39%
FIRE DEPARTMENT	VOL RECRUITMENT & RETENTION CR	24.0308	29	19.1663	23.9579	28.7495	100.30%
CORRECTIONS	VOLUNTEER SVCS. PROGRAM COORD.	18.9389	20	15.3471	19.1839	23.0207	98.72%
COUNTY CLERK DEPARTMENT	VOTER INFORMATION SPECIALIST	12.6115	8	11.4115	14.2644	17.1173	88.41%
COUNTY CLERK DEPARTMENT	VOTER INFORMATION SPECIALIST	12.9480	8	11.4115	14.2644	17.1173	90.77%
COUNTY CLERK DEPARTMENT	VOTER INFORMATION SPECIALIST	17.6317	8	11.4115	14.2644	17.1173	123.61%
COUNTY CLERK DEPARTMENT	VOTER REGISTRATION CLERK	10.5000	2	9.8399	12.2999	14.7599	85.37%
COUNTY CLERK DEPARTMENT	VOTER REGISTRATION CLERK	11.5500	2	9.8399	12.2999	14.7599	93.90%
COUNTY CLERK DEPARTMENT	VOTING SYSTEM LEAD WORKER	19.7083	19	14.9726	18.7158	22.4589	105.30%
UTILITIES DEPARTMENT	WASTEWATER SYSTEM OPERATOR II	15.1900	12	12.5962	15.7453	18.8943	96.47%
UTILITIES DEPARTMENT	WATER OPERATIONS FOREMAN	20.8921	24	16.9403	21.1754	25.4105	98.66%
UTILITIES DEPARTMENT	WATER SYSTEMS OPERATOR II	15.1900	12	12.5962	15.7453	18.8943	96.47%
PUBLIC WORKS DEPARTMENT	WORKZONE COORDINATOR	19.1923	17	14.2514	17.8143	21.3771	107.74%
CORRECTIONS	YDP ASSISTANT SHIFT SUPERVISOR	19.4200	15	13.5644	16.9555	20.3466	114.54%
CORRECTIONS	YDP ASSISTANT SHIFT SUPERVISOR	19.4200	15	13.5644	16.9555	20.3466	114.54%
CORRECTIONS	YDP ASSISTANT SHIFT SUPERVISOR	19.4200	15	13.5644	16.9555	20.3466	114.54%
CORRECTIONS	YDP SENIOR SHIFT SUPERVISOR	20.2608	22	16.1240	20.1550	24.1860	100.52%
CORRECTIONS	YDP SENIOR SHIFT SUPERVISOR	24.1702	22	16.1240	20.1550	24.1860	119.92%
CORRECTIONS	YDP SHIFT SUPERVISOR	19.5936	20	15.3471	19.1839	23.0207	102.14%
CORRECTIONS	YDP SHIFT SUPERVISOR	19.5936	20	15.3471	19.1839	23.0207	102.14%
CORRECTIONS	YOUTH SERVICES DEPUTY ADMIN	27.0000	40	25.1481	31.4351	37.7222	85.89%

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SFC CLERK RECORDED 07/01/2011