



SANTA FE COUNTY

Capital Project Status Update (As of 11/20/2012 11:31:38 AM)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status RYG
1	Quill Plant South Field Effluent Distribution Valve Replacement Phase 2	Construction	20	3			11/5/2012	3/15/2013	Green
2	Chupadero MDWCA Well Assessment	Other		1	\$80,000.00		8/15/2012	12/30/2013	Green
3	La Cienega Water Line Improvements	Design	15	3	\$300,000.00		12/7/2012	9/30/2013	Green
4	Lamy Junction Water Transmission Line	Design	15	4 5		\$411,368.96	5/4/2012	5/15/2013	Green
5	Quill Plant Improvements 1	Design	80	3	\$200,000.00	\$20,300.00	8/24/2012	12/7/2012	Green
6	Northern Santa Fe County Solid Waste Convenience Center	Design	0	1	\$50,000.00		12/17/2012	9/30/2013	Green
7	La Bajada Water Well	Other	0	3	\$50,000.00		8/2/2012	12/28/2012	Yellow
8	Glorieta MDWCA Water System Improvements	Construction		4			11/15/2012	6/28/2013	Green
9	Agua Fria Monument Signs	Construction	10	2	\$5,000.00		5/1/2013	8/1/2013	Green
10	CR62/Caja del Oro Waterline Extension	Design	15				10/8/2012	12/20/2012	Green
11	MS4 permit	Plan			\$45,000.00		8/15/2012	3/29/2013	
12	ARRA PW Retrocommissioning	Other	45	2		\$27,555.00	6/5/2012	12/28/2012	Green
13	ARRA Solar Systems	Other	10	1 2 3 4 5		\$91,344.00	7/27/2012	12/15/2012	Green
14	Espanola Basin Water Conservation Grant	Other	30	1 2 3 4 5		\$63,397.88	3/1/2012	6/28/2013	Green
15	CR 67F La Barbara Road Paving/Drainage Design	Design	0	4	\$100,000.00		2/18/2013	5/31/2013	Green
16	Romero Park	Plan	0	2	\$175,000.00		2/1/2013	8/31/2013	Green
17	Pojoaque Sports Field - Design	Design	0	1	\$50,000.00		1/21/2013	5/6/2013	Green
18	Edgewood Senior Center Fire Suppression System	Construction	0	3	\$53,288.54		8/31/2012	10/31/2012	Green
19	Vista Grande Library Addition	Design	5	5	\$30,000.00	\$28,000.00	9/10/2012	11/12/2012	Green
20	Vista Grande Library Addition	Construction	0	5	\$1,470,000.00		2/11/2013	12/2/2013	Green



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CapM duOcs	CapM duObn f	Obwsvf lpg Qspdvsn f ou	& IDpn qntf	Ejt usdu	Qspkf du Cvhef u	Dvsvf ouDpouobdu Bn pvou	Ft ljn bue TubsJEbuf	Ft ljn bue Dpn qntfjpo Ebuf	Tubvt SZH
32	Lfoi' lObuzlBebn t ITT ojpnsDpn n vojzIDf od sI Eft jho	Eft jho	1	6	%261-111/11		2202308123	300908124	Hsf fo
33	Ft qf sroxbiCvjrajohiGvsajt j oht	Puf s	71	3	%83-665/11	%0-6: 7/39	804208123	408: 08124	Hsf fo
34	DvoeljzplObs johlMpu	Eft jho		2	%6-111/11		2208: 08123	2304208123	Hsf fo
35	Jh qspwf n f out lpiUl f lObn cf IDpn n vojzI Df out s-lObs lboell f bet.ubsIQspqf sjf t	Eft jho	1	2	%81-111/11		2304208123	408908124	Hsf fo
36	Jh qspwf n f out lpiUl f lObn cf IDpn n vojzI Df out s-lObs lboell f bet.ubsIQspqf sjf t	Dpot usvdjpo	1	2	%2: 1-852/11		308908124	904108124	Hsf fo
37	KvejdjbrIDpn qntf	Dpot usvdjpo	76	213141516	%73-111-111/11	%65-394-: 37/49	2104108123	708908124	Hsf fo
38	PraITboubIGf lUbbjrhNvriñ pejbm	Eft jho	36	5	%23: -7: 3/45	%23: -7: 3/45	2202508123	708908124	Hsf fo
39	X buf sIusbot n jt t jpolMof lUMFT	Eft jho	36	516		%44-191/41	308808123	904108124	Hsf fo
3:	SjprVf n bepIX buf sI f eISft upsbjpo	Eft jho	1	2	%67-511/11		2104108123	708908124	Hsf fo
41	BevndE f uypolGbdjzjzIDpot usvdjpoIEft jho	Eft jho	1	213141516	%41-111/11		2104108123	708908124	Hsf fo
42	BevndE f uypolGbdjzjzIQwn cjhIVqhsbef t	Dpot usvdjpo	1	213141516	%272-511/11		2302608123	408: 08124	Hsf fo
43	Vqhsbef lBevndE f uypolGbdjzjzIQf sñ f u sI Mhi yoh	Dpot usvdjpo	1	213141516	%611-111/11		2304108123	308908124	Hsf fo
44	Vqhsbef lBevndE f uypolGbdjzjzIQf sñ f u sI Spbe	Dpot usvdjpo	6	213141516	%81-111/11		2202308123	2308208123	Hsf fo
45	Vqhsbef lBEGLjudi f olGpps	Dpot usvdjpo	1	213141516	%61-111/11		2302808123		Hsf fo
46	Vqhsbef lBevndE f uypolGbdjzjzIQDIX buf sI l f bjoh	Dpot usvdjpo	1	213141516	%22: -899/42		2104208123	2302608123	Hsf fo
47	BevndE f uypolGsf lVqhsbef t	Dpot usvdjpo	1	213141516	%2: 7: 66/11		2204108123	308908124	Hsf fo
48	BevndE f uypolGbdjzjzIVqhsbef lEppsQpsl	Dpot usvdjpo	1	213141516	%89-111/11		2204108123	302608124	Hsf fo
49	Vqhsbef lBevndE f uypolMhI uGyvus t	Dpot usvdjpo	1	213141516	%86-111/11		230408123	3008124	Hsf fo
4:	Zpvu lE f w rpaq f outIjef sSf qbjs	Dpot usvdjpo	6	213141516		%16-62: 7:	: 08123	2304208123	Hsf fo
51	Vqhsbef lZpvu lE f w rpaq f ouQspbsn lDpouprft Obof m	Dpot usvdjpo	1	213141516	%421-111/11		2302308123	504108124	Hsf fo

Sf wkt jpo: 2/2/11

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QX Cspk dUCs	Cspk dUCn f	Obv s f pg Cp d v s n f ou	& IDpn qrtf	Ejt vjdu	Qspk du Cvehfu	Dvssf ouDpoussdu Bn pvou	Flj n b f e T l b s u E b f	Flj n b f e Dpn qrtfjpo E b f	T l b w t S Z H
52	Zpvu l E f w f r p q n f o u D f o u s T i p x f s v q h s b e f l ' I S f q b j s	Dpot v s d j p o	1	213141516	%81-111/11		2202308123	202508124	H s f o
53	Zpvu l E f w f r p q n f o u D f o u s C f s n f u s l M h t j o h	Dpot v s d j p o	1	213141516	%811-111/11		2204108123	309908124	H s f o
54	V q h s b e f l Z p v u l E f w f r p q n f o u C f s n f u s l G f o d j o h	Dpot v s d j p o	1	213141516	% 5-591/46		2108: 08123	230908123	H s f o
55	Zpvu l E f w f r p q n f o u C a p h s b n l D p o u s p r t C b o r f m	Dpot v s d j p o	1	213141516	%871-111/11		2302508123	608208124	H s f o
56	Zpvu l E f w f r p q n f o u C a p h s b n l C w n c j o h l V q h s b e f t	Dpot v s d j p o	1	213141516	%861-111/11		202608124	502608124	H s f o
57	P r e l k v e j d b r t D p v s u p v t f l B s c i b f p r h j d b r t T v e w z	E f t j h o	1	213141516	%67-111/11		: 08123	230508123	H s f o
58	P r e l k v e j d b r t D p n q r t y l T p j r t u f t j o h	P u f s	1	213141516	%23-111/11		2202608123	230208123	H s f o
59	P r e l k v e j d b r t D p n q r t y l F o w j s p o n f o u b r b o e l N b u f s b r t u f t j o h	F o w j s p o n f o u b m	31	213141516	%85-111/11		: 0908123	230208123	H s f o
5:	P r e l k v e j d b r t D p n q r t y l S e f w f r p q n f o u T u e z	C h o	1	213141516			2202408123	508108123	H s f o
61	B s p z p l B i t e n p i X f t u	E f t j h o	1	2	%26-111/11		2308123	409908125	H s f o
62	D b b l E f r 6 j p l S p b e l . l D p o t v s d j p o	D p o t v s d j p o	21	3	%5-211-111/11	%-911-477/58	: 08123	60708124	H s f o
63	D b b l E f r 6 j p l . l C e p k d u N b o b h f n f o u l R B l ' l . l b t q d j p o l T f s y d f t	D p o t v s d j p o	21	3	%454-983/ 8	%54-983/ 8	908123	60508124	H s f o
64	D S l 6 5 l M p t l Q o p t l S p b e l B m X f b u f s T u d v s f l E f t j h o	E f t j h o	1	4	% 6-111/11		2302808123	406608124	H s f o
65	D S : 9 l Q b t f l J D p o t v s d j p o l p g F b t u T j e f l S p b e l X j e f o j o h l h q s p w n f o u	D p o t v s d j p o	1	2	%2-611-111/11		508124	308108125	H s f o
66	D S l : 9 l Q b t f l J E f t j h o l g n s F b t u T j e f l S p b e l X j e f o j o h l h q s p w n f o u	E f t j h o	1	2	%2-611-111/11		208124	408108124	H s f o
67	D S l 2 2 4 T l S j w f s l D s p t t j o h l h q s p w n f o u l E f t j h o	E f t j h o	1	2	% 6-111/11		2308108123	408108125	H s f o
68	O F . T F I D p o o f d i p s l M p o b j p o l T u e z	C h o	1	6	%811-111/11		2302808123	608108125	H s f o
69	U p s j e p l M p p q l C b w j o h C e s j o b h f l E f t j h o	E f t j h o	1	4	% 6-111/11		2202308123	306608125	H s f o
6:	l f s e b e l S p b e l C b w j o h l E f t j h o	E f t j h o	1	6	%211-111/11		202508124	408: 08124	H s f o

Sf w t j p o : 2/21/11

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QX CapK dLOcs	CapK duObn f	Chuvf lpg Capdvf n fou	& IDpn qrfuf	Ejft ujdud	CapK du Cvehfu	Dvssf ouDpouabdu Bn pvou	Ft un bufe TbsuEbu	Ft un bufe Dpn qrfuipo Ebu	Tubvut SZH
71	8117 MlCbllbeblSboodl ISpgSf qrbdf n fou	Dpot uvdjipo		4	%231-111/11		2300123	2300123	Hsf fo
72	8117 MlCbllbeblSboodl IX buf sTVqqrz	Dpot uvdjipo		4	%26-111/11		: 090123	2100123	Hsf fo
73	8117 MlCbllbeblSboodl lObboojohll lOaphbn n joh	Obbo	1	4	%231-111/11		: 090123	40: 0124	Hsf fo
74	8117 MlCbllbeblSboodl lNprelboelBt cf t qpt l	Dpot uvdjipo		4	%81-111/11		: 090123	2200123	Hsf fo
75	8231 TboobIG lSjw sHsf ox bz:IX bzt jef lF y l jcll Obboojoh-IEft jho-lChcsdijipo	Pu f s	36	3	%71-242/61	%71-242/61	800123	800123	Hsf fo
76	8232 TborfzIX f mrf tt lDf ou s	Eft jho	1	4			2200123	2020124	Zf rpx
77	8232 TborfzIX f mrf tt lDf ou s	Dpot uvdjipo	1	4	%2-311-111/11		600124	2200124	Zf rpx
78	8233 l jhl x bzi25lTf oipsDpn n vojuzlDf ou s	Obbo	1	4	%461-111/11		800123	700: 0124	Hsf fo
79	8234 Ejt ujdudlupsof zIDpn qrfy lF of stz l l Bddf t l jcljw:lh aspwf n fou	Dpot uvdjipo	1	213/415/6	%011-111/11		400124	900124	Hsf fo
7:	8234 Ejt ujdudlupsof zIDpn qrfy lF of stz l l Bddf t l jcljw:lh aspwf n fou	Eft jho	1	213/415/6	%61-111/11		2300123	400: 0124	Hsf fo
81	8235 Ben jolCvnejohllDpn qvif s' lDpn n vojdbjpot l Sppn	Dpot uvdjipo	1	213/415/6	%086-111/11		400124	700124	Hsf fo
82	8235 Ben jolCvnejohllDpn qvif s' lDpn n vojdbjpot l Sppn	Eft jho	1	213/415/6	%46-111/11		2300123	400: 0124	Hsf fo
83	8236 Opsl f so lTGD lSf dsf bujpo bDpn qrfy	Obbo	1	2	%291-111/11		2300123	80020124	Hsf fo
84	8811 Bspzpll poep lX f tuboet lSf t upsbjpo	Dpot uvdjipo	1	5		%25: -: 87/4:	80 0123	2100123	Hsf fo
85	8812 Bspzpll poep lUbbjm	Eft jho	1	6	%681-683/11		2100123	: 00124	Hsf fo
86	8816 Mpt lQpuf spt lP qf olT qbdf	Pu f s	1	2	%071-111/11		2200123	2100124	Hsf fo
87	8817 Nu lDI bnd j l vjun	Bdr vjt jypo	1	4	% 99-5: /11		900123	80020124	Hsf fo
88	8818 TboobIG lSbjrt lUbbjrt lSbccjuSpbelUbbjrt bel Obs johlmpu	Eft jho	1			%28-969/27	2100123		Hsf fo
89	8818 TboobIG lSbjrt lUbbjrt l f hn f out l3.4	Dpot uvdjipo	1	5-16	%2-39: -968/11		200124	: 090124	Hsf fo

Sf vjt jpo: 2/21/1

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OX Capf dLOes	Qspkf duLOn f	Obvwsf jpg Qspvwsf n fou	& IDpn qrfuf	Ejt usjdu	Qspkf du Cvehf u	Dvssf ouDpoussdu Bh pvou	Ft ljn buf e TUBSJEbf	Ft ljn buf e Dpn qrfujpo Ebf	Tubwt SZH
8:	TboblGf ISjwf sHsf f ox bzIFohjof f sjohlEft jhol Tf sydf t	Eft jho	1	3	%61-111/11	%2:-376/26	2100123	2100124	Hsffo
91	TboblGf ISjwf sHsf f ox bz;IGf odi zt IGf melip! TjfnSe/	Eft jho	46	3	%71-111/11	%66-696/11	40011:	6020124	Hsffo
92	TboblGf ISjwf sHsf f ox bz;ITboLJ jespIQbs l qwf sdi boof nst t upsojpo	Eft jho	: 6	3	%221-114/71	%235-936/59	2020122	2100123	Hsffo
93	TboblGf ISjwf sHsf f ox bz Bdr vjt jypo	Bdr vjt jypo	1	3	%461-111/11	%642-867/94	2100123	2200125	Hsffo
94	Fehf x ppeIP qf oIT qbdf	Dpot usd jypo	1	4	%878-2: 7/11	%768: 3: /11	200124	7010124	Hsffo
95	Tpvu INf bep x t IP qf oIT qbdf l	Eft jho	31	3	%69-111/11	%69-111/11	2020123	2100123	Hsffo
96	Tpvu INf bep x t IP qf oIT qbdf	Eft jho	41	3	%511-472/11	%69-111/11	4090124	8020124	Hsffo
97	TboblGf ISjwf sHsf f ox bz;ITboLJ jespIQbs l qwf sdi boof nst t upsojpo	Dpot usd jypo	1	3	%2-275-277/11	%2-296-689/11	2200123	40: 0124	Hsffo
98	TboblGf ISjwf sHsf f ox bz;ITboLJ jespIQbs l Qspkf duSf qsf tf cubjwf ITf sydf t	Dpot usd jypo	::	3	% 6-668: 7	% 6-668: 7	900123	: 080123	Hsffo
99	Gsf IEF qpsn f ouLsbjohIDf out s.l Dpot usd jypo	Dpot usd jypo		4	%2-286-111/11		200125	: 0410125	Hsffo
9:	Gsf IEF qpsn f ouLsbjohIDf out s.lIEft jho	Eft jho	1	4	%86-111/11		2020124	: 0410124	Hsffo
: 1	Fehf x ppeIGsf ITubjpo	Dpot usd jypo			%4-481-36: /11		: 080123	900124	Hsffo

Daniel "Danny" Mayfield
Commissioner, District 1

Virginia Vigil
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3




Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

MEMORANDUM

To: Board of County Commissioners

From: Bernadette Salazar, Human Resources Director 

Date: November 14, 2012

RE: HR Monthly Report for October 2012

The purpose of this memo is to provide you with information regarding some of the highlighted HR functions and statistics for the month of October 2012.

On October 28, 2012, the County Management Team and the IAFF Union Team tentatively agreed on the negotiations of the entire collective bargaining agreement. Negotiations began in May 2011, and the sessions provided each party the opportunity to voice concerns and ideas on how to enhance the contract. The contract was then ratified by the bargaining unit and approved by the Board of County Commissioners on November 13, 2012. This contract will be in effect until August 30, 2015.

During the month of October the HR Office, in conjunction with the Payroll Office, processed clothing allowance checks for 157 employees. Clothing allowances are provided to employees who are required to wear a uniform to perform their job duties. The clothing allowance is a \$200.00 check for eligible employees to purchase outerwear and pants.

Also in October, HR provided over 13 hours of Ethics training. This included training approximately 223 employees on this topic. The feedback has been very positive, and there have been many questions, comments and employee interaction during the training sessions. In addition, HR has provided Microsoft training for employees in October to include Outlook and Excel. As part of our overall training calendar, we recognize the need to provide not only professional development, but personal development as well. For the month of October, we provided a training session on Elder Care/Parenting Your Parents. We chose this topic as many employees care for their aging parents. Again, we believe it is critical to have a well-rounded training agenda that addresses professional and personal development and knowledge.

Attached are the HR Statistics Report, the New Hire Report, and the Labor Statistics Report, and the List of Open Positions. If you have any questions, I can be contacted at 992-9886. Thank you.

HR STATISTICS FOR THE MONTH OF OCTOBER 2012

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Female Employees	Male Employees	Vacancies (includes frozen vacancies)	Frozen Vacancies	Total Positions	Total Positions (not including frozen vacancies)	Vacancy Rate (all vacancies)	Vacancy Rate (not including frozen vacancies)	New Hires/Re-employments	Resignations	Retirements	End of temp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications
01-COUNTY MANAGER	01-COUNTY MANAGER ADMINIS.	7	7	7			6	1	1		7	7	0%	0%					0	0	0%					
	02-COMMISSION	5	5	5	5		3	2	2		5	5	0%	0%							0%					
	15-HUMAN RESOURCES	9	9	9	7		7	2	2		11	11	18%	18%	1				0	0	0%	1				
	21-FINANCE	21	21	21	17		17	4	1		22	22	5%	5%	1	1			1	1	5%	2			1	35
	01-LEGAL ADMINISTRATION	7	7	7	5		5	2	2		9	9	22%	22%					0	0	0%					
CMD TOTAL		49	0	49	5	0	38	11	5		54	54	9%	9%	2	1	0	0	1	0	2%	3	0	0	1	35
ADMINISTRATIVE SERVICES DEPARTMENT	00-ADMINISTRATION	2	2	2	1		1	1	1		3	2	33%	0%							0%					
	02-INFORMATION TECHNOLOGY	12	12	12	2		2	10			12	12	0%	0%							0%					
	12-PURCHASING	5	5	5	3		3	2	1		6	6	17%	17%							0%				1	4
	16-MAIL ROOM	1	1	1	1		1				1	1	0%	0%							0%					
	17-RISK MANAGEMENT	3	3	3	3		3				3	3	0%	0%							0%					
ASD TOTAL		23	23	23	7	0	16	2	1		25	24	8%	4%	0	0			0	0	0%	0			1	4
COMMUNITY SERVICE DEPARTMENT	01-ADMINISTRATION								1		1	1	100%	100%							0%					
	03-MCH GRANT PROJECT	1	1	1	1		1				1	1	0%	0%	1						0%	1				
	20-INDIGENT HOSPITAL FUND	4	4	4	3		3	1			4	4	0%	0%							0%					
	21-EMS-HEALTH CARE	3	3	3	3		3				3	3	0%	0%							0%					
	54-HOME FOR GOOD PROGRAM '06								1		1	0	100%								0%					
	74-MOBILE HEALTH FAIR VAN	1	1	1	1		1		4		5	5	80%	80%							0%				2	2
TOTAL		9	0	9	0	0	7	2	6	1	15	14	40%	36%	1	0	0			0	0%	1			2	2
	04-DWI LOCAL	7	7	7	5		5	2	1		8	8	13%	13%					0	0	0%					
TOTAL		7	0	7	0	0	5	2	1		8	8	13%	13%	0	0			0	0	0%	0				
	09-DWI TEEN COURT	1	1	1	1		1				1	1	0%	0%							0%					
TOTAL		1	0	1	0	0	1	0	0		1	1	0%	0%	0	0					0%	0			0	0
	72-TEEN COURT SPECIAL APPROP	2	2	2	2		2				2	2	0%	0%							0%	2				
TOTAL		2	0	2	0	0	2	0	0		2	2	0%	0%							0%	2				

HR STATISTICS FOR THE MONTH OF OCTOBER 2012

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Female Employees	Male Employees	Vacancies (includes frozen vacancies)	Frozen Vacancies	Total Positions	Total Positions (not including frozen vacancies)	Vacancy Rate (all vacancies)	Vacancy Rate (not including frozen vacancies)	New Hires/Re-employments	Resignations	Retirements	End of term/emp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications
	89-SENIOR PROGRAMS - ADMIN.	9		9			8	1	2		11	11	18%	18%								0%			1	4
	90-SR SVCS-CONGREGATE MEALS	6		6		1	3	3	4		10	10	40%	40%	1					0	0	0%	1			
	92-SR SVCS - HOME DELIVERED	2		2			2	2	2		4	4	50%	50%								0%			1	5
	93-SR SVCS - TRANSPORTATION	2		2		1	2	2			2	2	0%	0%								0%				
TOTAL		19	0	19	0	2	11	8	8		27	27	30%	30%	1	0		0	0	0	0%	1			2	9
	01-POJOAQUE SATELLITE OFFICE					1					0	0	0%	0%								0%				
	02-EDGEWOOD SATELLITE OFFICE					1					0	0	0%	0%								0%				
						2						0	0%	0%								0%				
	30-ADMINISTRATION	11		11			5	6	1		12	12	8%	8%						0	0	0%				
	49-HOUSING SECTION B VOUCHER	2		2			1	1			2	2	0%	0%								0%				
	81-HOUSING CFP - 2011	1		1			1	1			1	1	0%	0%								0%				
TOTAL		14	0	14	0	4	6	8	1		15	15	7%	7%	0	0					0%	0				
		52	0	52	0	4	32	20	16	1	68	67	24%	24%	2	0		0	0	0	0	0%	4		4	11
GSD TOTAL																										
	01-LAND USE ADMINISTRATION	3		3			3	1			4	4	25%	25%								0%			1	6
	02-PLANNING	5		5			2	3	2	1	7	6	29%	17%								0%				
	15-AFFORDABLE HOUSING-COUNTY	2		2			1	1			2	2	0%	0%								0%				
	08-REGIONAL PLANNING AUTHORITY								1	1	1	0	100%	0%								#DIV/0!				
TOTAL		10	0	10	0	0	6	4	4	2	14	12	20%	17%	0	0		0	0	0	0%	0			1	6
	16-BUILDING & DEVELOPMENT	12		12			2	10	4	2	16	14	25%	14%								0%				
TOTAL		12	0	12	0	0	2	10	4	2	16	14	25%	14%	0	0		0	0	0	0%	0			0	0
	14-GIS	8		8			4	4	1		8	9	11%	11%								0%				
		8	0	8	0	0	4	4	1		9	9	11%	11%								0%				
GSD TOTAL		30	0	30	0	0	12	18	9	4	39	35	23%	14%	0	0		0	0	0	0%	1			0	6
PUBLIC WORKS DEPARTMENT		8		8			1	7			8	8	0%	0%								0%				
	01-PUBLIC WORKS ADMIN.	9		9			9				9	9	0%	0%								0%				

HR STATISTICS FOR THE MONTH OF OCTOBER 2012

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Female Employees	Male Employees	Vacancies (includes frozen vacancies)	Frozen Vacancies	Total Positions	Total Positions (not including frozen vacancies)	Vacancy Rate (all vacancies)	Vacancy Rate (not including frozen vacancies)	New Hires/Re-employment	Resignations	Retirements	End of term/temp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications
	02-FLEET SERVICE	9		9				9	1	1	10	9	10%	0%						0	0%					
	03-TRAFFIC ENGINEERING	6		6				6	2	1	8	7	25%	14%						0	0%					
	04-PROJECT DEVELOPMENT	3		3				3			3	3	0%	0%							0%					
	18-PROJECT DEVELOPMENT DIV	4		4				3	1	1	5	4	20%	0%							0%					
	05-SOLID WASTE	20		20	1	2	18	4	2	24	22	22	17%	9%	1				1	1	5%	1				
	11-ROAD MAINTENANCE	34		34			34	5	3	39	36	36	13%	6%							0%				1	21
	TOTAL	93	0	93	0	1	13	80	13	8	106	98	12%	5%	1	0	0	0	1	1	1%	1			1	21
	96-JUDICIAL COURT COMPLEX	1		1				1			1	1	0%	0%							0%					
	02-PROPERTY CONTROL	12		12				12	4	1	16	15	25%	20%							0%					
	02-MAINTENANCE DIVISION	4		4				4	1		5	5	20%	20%							0%	1			1	11
	03-BUILDING SERVICES	13	1	12			1	12	4	1	17	16	24%	19%	1						0%	2			1	17
	26-OPEN SPACE	6		6				6			6	6	0%	0%							0%					
	08-SANTA FE RIVER GREENWAY	1		1				1	1	1	2	1	50%	0%							0%					
	TOTAL	37	1	36	0	2	4	33	10	3	47	44	21%	16%	1	0	0	0	0	0	0%	3			2	28
	10-WATER	6		6				6	3	1	11	10	27%	20%							0%					
	20-WASTEWATER	4		4				4	2		6	6	33%	33%							0%	1				
	TOTAL	12		12			2	10	5	1	17	16	29%	25%	0	0	0	0	0	0	0%	1				
	PREP TOTAL	142	1	141	0	3	19	123	28	12	170	158	16%	10%	2	0	0	0	1	1	1%	5	0	0	3	49
	01-FIRE ADMINISTRATION	24		24			9	15	4	1	28	27	14%	11%							0%	4				
	08-EMERGENCY PREPAREDNESS								1		1	1	100%	100%							0%					
	09-Forest Restoration	3		3			2	1			3	3	0%	0%	1				6	6	200%	8				
	11-FIRE REGIONS	69		69			8	61	11	10	80	70	14%	1%							0%	1				
	14-FEMA GRANT	1		1				1			1	1	0%	0%							0%					
	TOTAL	97		97		2	18	79	16	11	113	102	14%	5%	1	0	0	6	6	6	6%	13			0	0
	01-ADMINISTRATION	10	1	9			4	6	4	2	14	12	29%	17%	1					0	0%	1				

HR STATISTICS FOR THE MONTH OF OCTOBER 2012

Department	Division	Regular Employees	Part Time Employees	Full Time Employees	Elected/Officials	Temporary Employees	Female Employees	Male Employees	Vacancies (includes frozen vacancies)	Frozen Vacancies	Total Positions	Total Positions (not including frozen vacancies)	Vacancy Rate (all vacancies)	Vacancy Rate (not including frozen vacancies)	New Hires/Re-employments	Resignations	End of term/temp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications
	60-ADULT FACILITY	133		133			46	87	31	2	164	162	19%	18%	4			1	1	1%	5			2	48
	63-MEDICAL SERVICES	22	1	21			14	8	16	11	38	27	42%	19%					0	0%				4	5
	65-ELECTRONIC MONITORING	8		8			2	6	1	1	9	8	11%	0%					0	0%					
	70-YOUTH DEVELOPMENT FAC.	26		26			8	18	29	24	55	31	53%	16%					0	0%				1	1
	72-ADOLESCENT RESIDENCE								17	17	17	0	100%							0%					
	CTR								4	4	4	0	100%							0%					
	73-DAY REPORTING ASSESSMENT								4	4	4	0	100%							0%					
TOTAL		199	2	197	0	0	74	125	102	61	301	240	34%	17%	5	0		1	1	1%	6			0	54
	RECC	45		45			22	23	4	1	48	48	8%	8%						0%				1	6
PSD TOTAL		341	2	339	0	2	114	227	122	73	463	390	25%	13%	6	0	6	1	1	0%	19			0	60
COUNTY CLERK OFFICE	01-REPORTING & RECORDING	18	1	17	1	1	13	5			18	18	0%	0%					0	0%	1				
	02-BUREAU OF ELECTIONS	12	1	11			55	6			12	12	0%	0%					0	0%	29				
CLERK'S OFFICE TOTAL		30	2	28	1	56	19	11			30	30	0%	0%	0	0	0	0	0	0%	30			0	0
COUNTY TREASURER'S OFFICE TOTAL	01-COUNTY TREASURER ADMIN	11		11	1	1	8	3			11	11	0%	0%	2		0	0	0	0%	2				
COUNTY ASSESSOR'S OFFICE	01-COUNTY ASSESSOR ADMIN.	28		28	1		11	17	1		29	29	3%	3%					0	0%	2				
	11-PROPERTY VALUATION	14		14			2	12			14	14	0%	0%						0%	2				
ASSESSOR'S OFFICE TOTAL		42		42	1		13	29	1		43	43	2%	2%	0	0	0	0	0	0%	4			0	0
COUNTY SHERIFFS OFFICE	01-ADMIN/ANIMAL CNTRL/ENFORC	104		104	1		31	73	4		108	108	4%	4%	5	1				0%	14			2	24
	06-REG III-HIDTA GRANT	2		2			1	1			2	2	0%	0%						0%					
	11-REG III GRANT - PRIOR YR	1		1			1				1	1	0%	0%						0%					
SHERIFF'S OFFICE TOTAL		107		107	1		33	74	4		111	111	4%	4%	5	1	0	0	1	1%	14			0	24
COUNTY PROBATE	01-COUNTY PROBATE JUDGE										0	0	0%	0%						0%					
COUNTY SURVEYOR	01-ADMINISTRATION										0	0	0%	0%						0%					
COUNTY WIDE TOTAL		827	5	822	11	66	295	552	187	91	1014	923	18%	10%	19	2	0	6	10	1%	82			20	189

NEW HIRE REPORT FOR THE MONTH OF OCTOBER 2012

LAST NAME	FIRST NAME	MIDDLE INITIAL	DEPARTMENT	TITLE	EMP STATUS	HIRE DATE
FREDERICKS	JOSIAH	C	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	10/15/2012
MARTINEZ	PATRICIA	A	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	10/29/2012
SENA	PAUL	T	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	10/25/2012
SHIRES	MITCHELL	C	PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	10/9/2012
VALENCIA	AMANDA	A	PUBLIC SAFETY DEPARTMENT	CORRECTIONS CHIEF INVESTIGATOR	E	10/9/2012
ANDERMANN	RONALD	J	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
BACA	TRACY	J	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
BRANDENBURG	CLARISE		COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
BRASS	SONIA	K	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
BURKE	EDWIN	S	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
CRUZ	ALFONSO	E	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
CRUZ	BESSIE	M	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
DOTSON	JARRETT	W	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
FISHER	JUDITH	C	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
GARICK	ARNOLD	I	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
JOHNSON	CAROL	W	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
JOHNSON	GARETH	N	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
KIMRAY	GRETA	P	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
LEVY	EILEEN		COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012

NEW HIRE REPORT FOR THE MONTH OF OCTOBER 2012

LAST NAME	FIRST NAME	MIDDLE INITIAL	DEPARTMENT	TITLE	EMP STATUS	HIRE DATE
LOPEZ	CECILIA	P	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
MILLSAP	EDDIE	D	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
MORENO FRANCO	ANA	E	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
QUINT	GALE	A	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
RILEY	NANCY	E	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
ROYBAL	KATIE	E	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
SANCHEZ	YVONNE	R	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/1/2012
SANCHEZ	ANNA	J	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
SCOTT	MAUREEN	K	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
SENA	JEANNIE	A	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
TENISON	ANTONETTE	R	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
VALDEZ	ANIBAL	E	COUNTY CLERK'S OFFICE		T	10/15/2012
WILLIAMS	ARLENE	K	COUNTY CLERK'S OFFICE	PRECINCT BOARD MEMBERS	T	10/15/2012
BARELA	ASHLEY	M	COUNTY MANAGER'S OFFICE/FINANCE DIVISION	PAYROLL SPECIALIST	PB	10/15/2012
FORDHAM	REBEKAH	T	COUNTY MANAGER'S OFFICE/HUMAN RESOURCES	HUMAN RESOURCES ASSISTANT	PB	10/22/2012
SANDOVAL	BRENDA	M	COUNTY TREASURER'S OFFICE	TAX SYSTEMS SPECIALIST	PB	10/22/2012
VARELA	PATRICK	J	COUNTY TREASURER'S OFFICE	CHIEF DEPUTY TREASURER	E	10/1/2012
COUCH	COLLINS	H	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	10/6/2012
LOPEZ	DAVID	M	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	10/6/2012

NEW HIRE REPORT FOR THE MONTH OF OCTOBER 2012

LAST NAME	FIRST NAME	MIDDLE INITIAL	DEPARTMENT	TITLE	EMP STATUS	HIRE DATE
REEDER	TIM	A	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	10/6/2012
ROMERO	MIGUEL	P	PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	10/6/2012
TAFOYA	JEROME	A	PUBLIC SAFETY DEPARTMENT	FIRE PREV.SPEC.URBAN WILDLAND	PB	10/6/2012
BOIES	PATRICIA	A	COMMUNITY SERVICES DEPARTMENT	MAT CHLD HLTH POLICY PROG CORD	PB	10/11/2012
LUJAN	ROBERT	D	COMMUNITY SERVICES DEPARTMENT	COOK	PB	10/9/2012
HOEHNE	GREG	M	PUBLIC WORKS DEPARTMENT	BUILDING SVCS. SEC. SUPERVISOR	PB	10/15/2012
GRAY	TERRANCE	C	PUBLIC WORKS DEPARTMENT	SOLID WASTE MAINTENANCE WORKER	PB	10/24/2012
BACA	VELENTINO	E	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	10/22/2012
LUJAN	JOSEPH	A	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	10/22/2012
MOYA	MATTHEW	C	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	10/22/2012
ROYBAL	CARLOS	M	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	10/22/2012
TORRES	MARK	J	COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY II	PB	10/22/2012

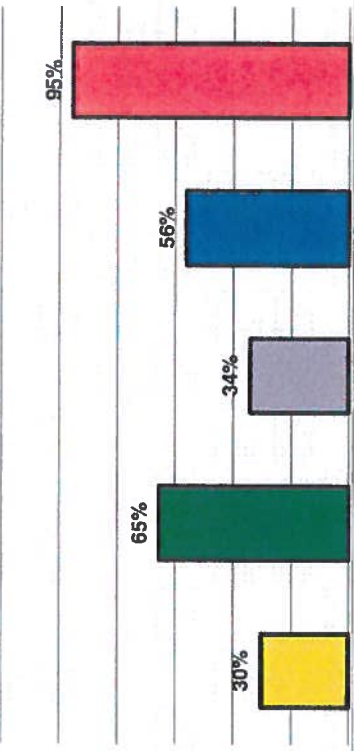
LABOR STATISTICS FOR OCTOBER 2012

Union Status		Percentage of Union Status		Number of Employees Paying Dues		Percentage of Employees Paying Union Dues	
AFSCME Employees	217	AFSCME Employees	26.24%	AFSCME Employees	66	AFSCME Employees	30%
CWA (Sheriff) Employees	52	CWA (Sheriff) Employees	11.53%	CWA (Sheriff) Employees	27	CWA (Sheriff) Employees	11.53%
CWA (Corrections) Employees	79	CWA (Corrections) Employees	9.55%	CWA (Corrections) Employees	27	CWA (Corrections) Employees	34%
CWA (RECC) Employees	25	CWA (RECC) Employees	3.02%	CWA (RECC) Employees	14	CWA (RECC) Employees	53%
IAFF (Fire) Employees	64	IAFF (Fire) Employees	7.74%	IAFF (Fire) Employees	61	IAFF (Fire) Employees	95%
Total Number of Union Employees	437	Total Percentage of Union Employees	52.84%	Total Number of Employees Paying Dues	202		
Non-Union Employees	390	Non-Union Employees	47.16%				
Total Number of Employees	827	100%					

Union Status



Paying Members



Santa Fe County List of Open Positions

as of November 15, 2012

Dept./Office	Job Title	Date Posted	Closing Date
Administrative Services	Contract Manager	9/6/2012	Open Until Filled
Community Services	Nurse Practitioner/Mobile Health Van	10/12/2012	Open Until Filled
Community Services	Community Health Nurse/ Mobil Health Van	10/10/2012	Open Until Filled
Community Services	Cook	10/23/2012	Open Until Filled
Community Services	Cook's Assistant	8/17/2012	Open Until Filled
Community Services	Senior Companion Program Coordinator	11/8/2012	11/15/2012
Community Services	Activity Program Coordinator	11/15/2012	11/26/2012
Public Safety/ RECC	ECS Trainee	8/8/2012	Open Until Filled
Public Safety	Adult Detention Facility Lieutenant	9/21/2012	Open Until Filled
Public Safety	Adult Detention Facility Corporal	11/15/2012	11/26/2012
Public Safety	Adult Detention Facility Sergeant	11/15/2012	11/26/2012
Public Safety	Health Services Administrator	9/19/2012	Open Until Filled
Public Safety	Youth Services Administrator	9/12/2012	Open Until Filled
Public Safety	Detention Officer	7/5/2012	Open Until Filled
Public Safety	LPN	5/4/2012	Open Until Filled
Public Safety	Registered Nurse	4/6/2012	Open Until Filled
Public Safety	Dental Assistant	3/27/2012	Open Until Filled
Public Works	Maintenance Specialist	10/19/2012	Open Until Filled
Sheriff's Office	Sheriff Deputy Cadet	8/1/2012	Open Until Filled
Sheriff's Office	Sheriff Deputy II	8/2/2012	Open Until Filled

Daniel "Danny" Mayfield
Commissioner, District 1

Virginia Vigil
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3



Kathy Holian
Commissioner, District 4

Liz Stefanics
Commissioner, District 5

Katherine Miller
County Manager

Pablo Sedillo, III
Public Safety Director

To: Santa Fe County Board of County Commissioners

From: Pablo Sedillo, III
Public Safety Department Director

Date: 11/14/2012

Re: SFC Corrections Department Monthly Report for October 2012

The purpose of this memo is to provide you information relative to the SFC Corrections Department for the month of October 2012. During the month of October, the Detention officer vacancy rate was 17.86% with 15 vacant positions; there were 7 new hires in the month of October. There were 825 bookings and 893 releases with an average population of 496 at the Adult Facility and 16 at the Youth Development Program.

Adult Detention Facility

- Discussion has been started with Delancy Street, the courts and the District Attorney's office regarding the referral of repetitive substance abuse offenders to a drug and alcohol substance abuse program in lieu of jail sentencing
- SFCADF provided emergency housing for US Marshals (55 inmates) for seven days due to mechanical problems with their airplane
- Next 240 hour Academy is scheduled to begin on January 7, 2013 with 12 cadets scheduled to attend
- Emergency Department Referrals are down with only 2 inmates transported to the emergency room
- 23 inmate confinement contracts have been fully executed with other governmental entities; 24 entities did not sign contracts within the deadline of November 15, 2012

An estimated total of \$546,900.48 was billed at the Adult Facility and \$50,508.60 at Youth Development Program for the month of October.

Electronic Monitoring

The average population in Electronic Monitoring was 357 for the month of October. Revenue received for October was \$10,912.

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

Memorandum

To: Santa Fe Board of County Commissioners
From: Teresa C. Martinez, Finance Director
Via: Katherine Miller, County Manager
Date: November 27, 2012
Re: *Financial report for the month ending 10/31/2012*

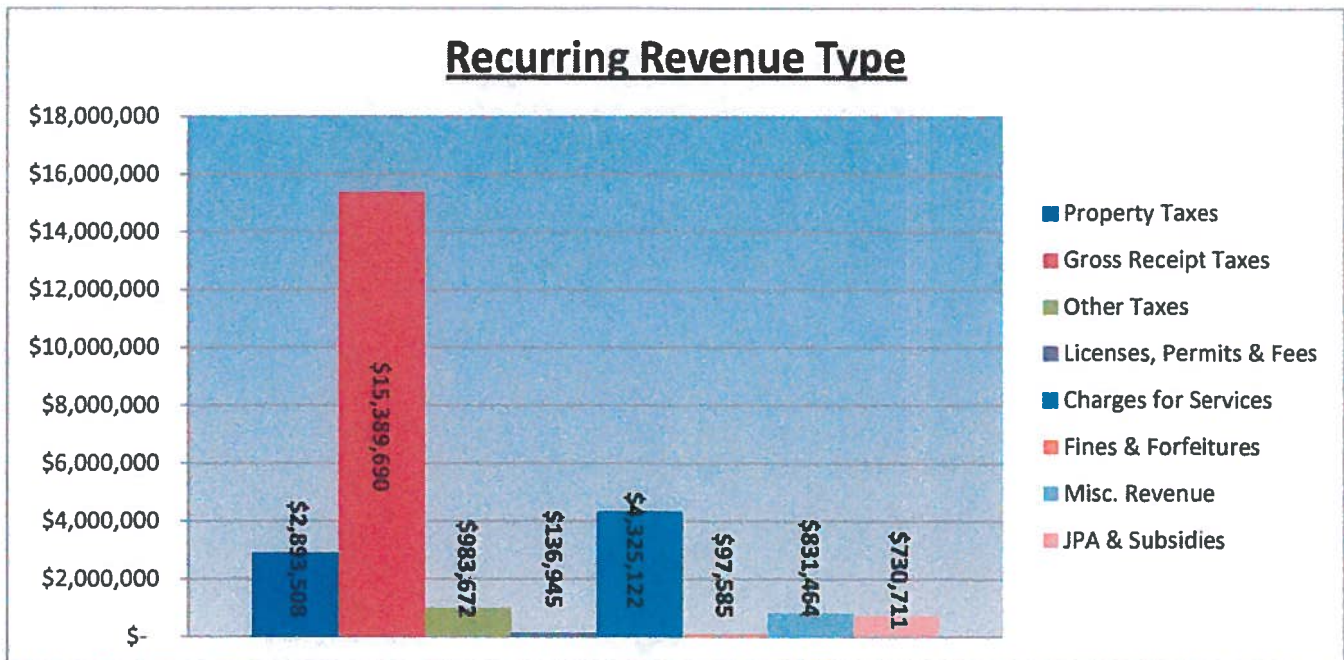
ISSUE:

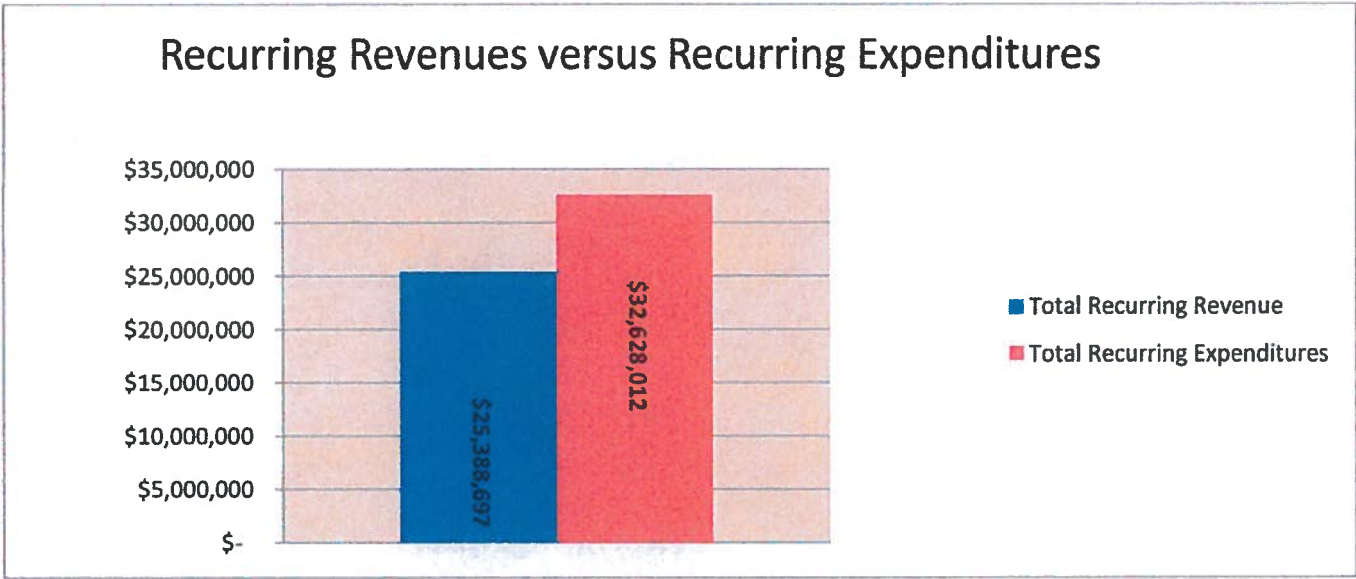
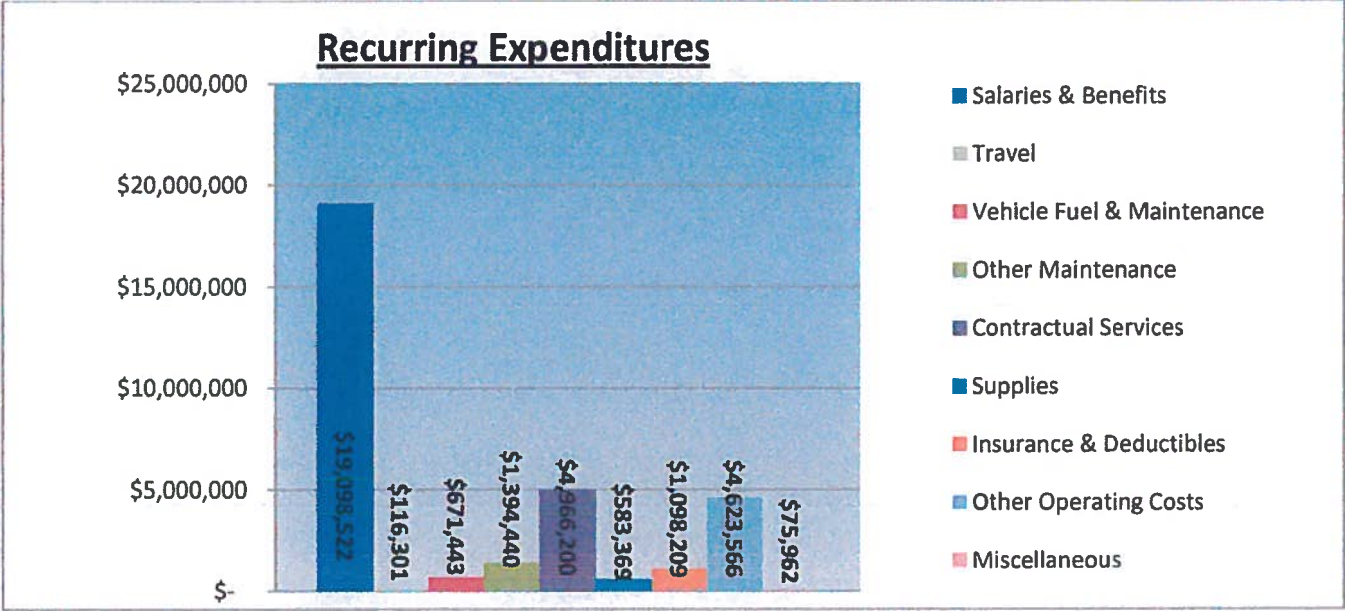
Enclosed is a report summarizing the financial activities of the County through the month ending October 31, 2012.

BACKGROUND:

This is a comparison of revenues and expenditures on a recurring versus non-recurring basis. The monthly report will still highlight major revenue sources. Below are several charts that identify 1) the recurring revenue sources, 2) the recurring expenditures and 3) a comparison of the two side by side.

RECURRING VERSUS NON-RECURRING





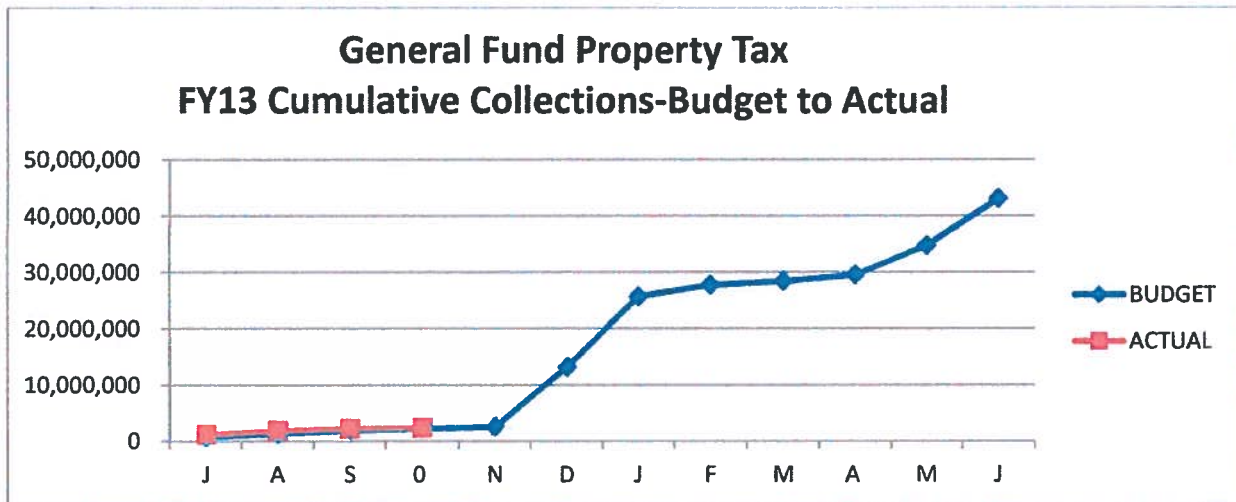
Through the month of October, as noted in the charts above, the expenditures of \$32.6 million exceeded the revenues of \$29.9 million. Expenditures exceeding revenue collections at the start of each fiscal year is normal. Typically, the collection of property taxes is cyclical and higher within the months of December – January and May – June. Beginning in the month of December the revenue collections will materialize at a level sufficient to sustain expenditures. In those earlier months, it is the cash balance that covers revenue deficits, and the revenues are later replenished when the revenue is actually collected.

Also included for your information are the charts reflecting major revenue sources and collections through October.

REVENUE:

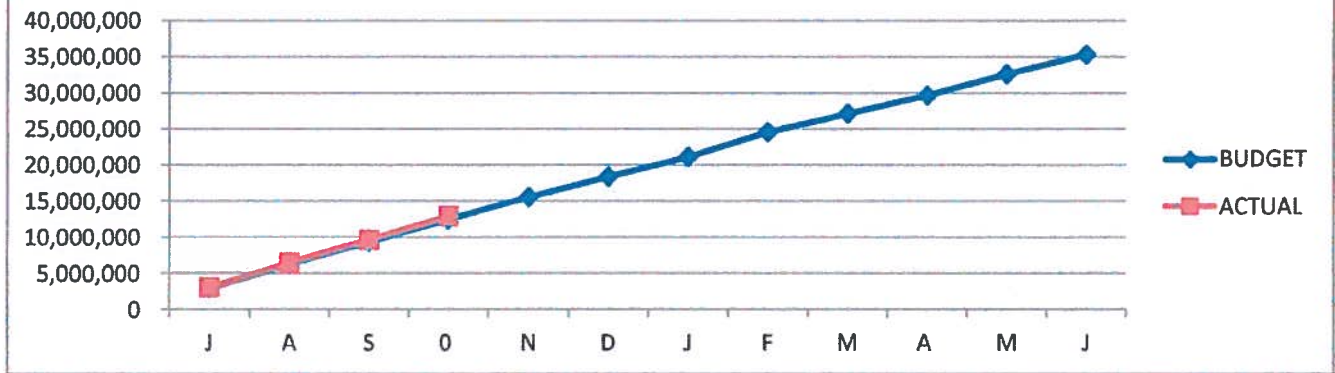
Property tax is recorded monthly and compared to the actual monthly budget forecasts. Property tax revenue budget estimates are conservative, as a budget shortfall in tax receipts would have a serious impact on various County operations. In FY2013, revenue projections supported a very modest increase in property tax revenue, estimates were increased by \$1.5M or 4%. In reviewing collections year-to-date, the collections have exceeded budget cumulatively by \$103,315. However, it is important to note that the collections fell below budget for the months of September and October by \$105k and \$106K respectively. Collections in the next few months will be critical to ensure that the collections meet budget projections as established.

Actual property tax collections of \$2.4 million through the end of October exceeded the budget by \$103K. The chart below includes collections through October, which are \$70,786 or 7% below the prior year's collections for the same time period.



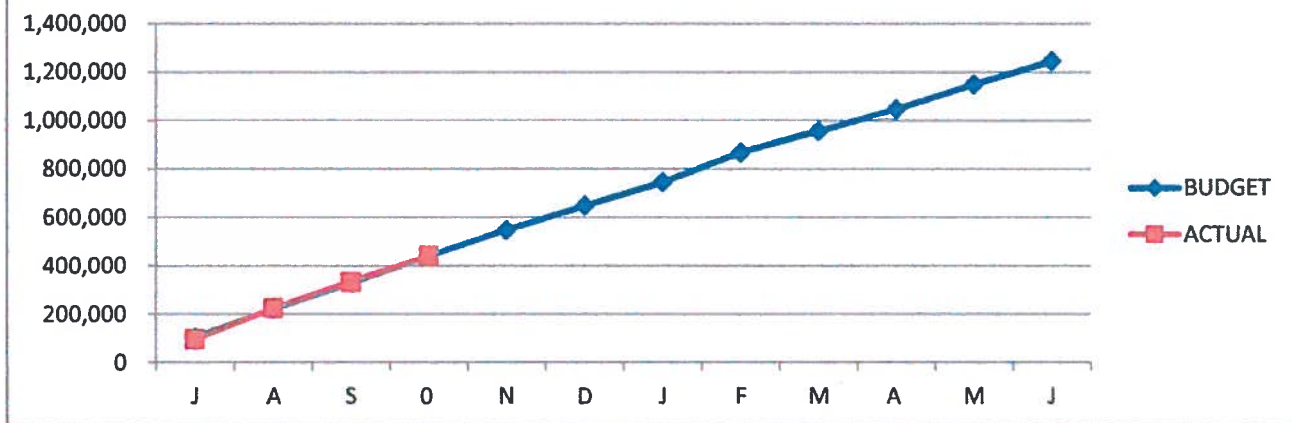
The gross receipts taxes are estimated from trend data and from economic analysis of the business activities in the areas of construction, wholesale, retail and service sectors. Gross receipts taxes appear to have stabilized and were budgeted flat, with the exception of a 5% reduction to the unincorporated gross receipt taxes. Combined, both the county-wide and the unincorporated gross receipt taxes collected through October total \$13.4 million and are \$451K greater than or 3.5% above the budgeted amount of \$12.9 million. Total collections fell below the prior year by \$190,232 or 1.4% for the same time period.

**COUNTY-WIDE GROSS RECEIPTS TAXES
FY12 CUMULATIVE COLLECTIONS-BUDGET TO ACTUAL**



In FY 2013, the unincorporated GRT's were forecasted with an additional 10% downturn. The actual unincorporated GRT collections for FY 2012 consistently fell below the forecasted budget level. In total unincorporated GRT's are above budget by \$1,408. Small amounts of money, mainly penalty and interest, relative to delinquent collections for the sunsetted Fire Excise Tax are still materializing. A total of \$15,589 was collected through the month of October. The total unincorporated GRT collections through October are \$441,453 or .3% above budget, and \$45,867 or 9% below the prior year collections.

**UNINCORPORATED COUNTY GROSS RECEIPTS TAX
FY12 CUMULATIVE COLLECTIONS-BUDGET TO ACTUAL**



NON-RECURRING EXPENDITURES

Capital expenditures are non-recurring expenditures funded by non-recurring sources. Such sources

include bond proceeds, special appropriations, grants and cash balances from excess revenues of prior years. The capital expenditures incurred through the month of October 2012 total \$14.1 million.

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

Judicial Court Complex	\$10,732,170	Town of Edgewood Fire Station	\$265,176
Affordable Housing	\$ 213,485	Public Works Equipment	\$153,850
Road Maint. Vehicles	\$ 269,515	Fire-Eldorado Vehicle	\$344,190
Sheriff Vehicles	\$ 486,596		

SUMMARY:

The finance division completed the work on the County's annual financial statements and the annual financial audit for FY 2012. The report will be turned into the State Auditor's Office on November 15th and once approved by the State Auditor, the financial statements and any audit findings will be presented to the BCC in January.