

Memorandum

To: Santa Fe Board of County Commissioners

From: Rachel O'Connor, Director
SF County Health & Human Services Division

Date: August 14, 2012

Re: Memorandum of Agreement between Santa Fe County and
New Mexico Department of Health for FFY-2013

Issue:

A Memorandum of Agreement between Santa Fe County and the NM Department of Health for funding the United Way Project Launch Program needs to be approved to allow payment for program activities in federal fiscal year 2013.

Background:

Santa Fe County was asked by the New Mexico Department of Health (NMDOH) to participate in a federal grant for "Project Launch" as the required local partner of the state entity (NMDOH). The grant is used to replicate a program that was developed by the United Way of Santa Fe County in another location in Santa Fe. The program was known as the "Agua Fria Children's Zone Project"; it is now known as the Santa Fe Children's Project. Memorandums' of Agreement were approved by the BCC for federal fiscal years 2009, 2010, and 2011 in the amounts of \$ 732,674, \$ 733,000, and \$ 733,000 respectively. The amount of the Memorandum of Agreement for federal fiscal year 2013 is \$ 733,000.

This is expected to be the final year of this grant.

Recommendation:

Staff recommends that the Santa Fe Board of County Commissioners approve the Memorandum of Agreement with the New Mexico Department of Health.

MEMORANDUM OF AGREEMENT
Between
New Mexico Department of Health
And
Santa Fe County

This Agreement entered into between New Mexico Department of Health (DOH) and Santa Fe County, the entity providing services (Entity).

IT IS AGREED BETWEEN THE PARTIES

1. PURPOSE

The purpose of this agreement is to provide contractual and financial oversight for United Way of Santa Fe County's Project LAUNCH (Linking Actions for Unmet Needs in Children's Health) to promote wellness of young children, ages birth to eight years of age, and their families in Santa Fe County, New Mexico.

2. SCOPE OF WORK

The Entity shall contract with the United Way of Santa Fe (UWSFC) County's Santa Fe Children's Project (SFCP) to perform the following work:

- A. Provide coordination and supervision of the Pre-K classes and family support programming at Aspen Community Magnet School , including management and oversight of parent advisory council; support the integration of activities that promote social and emotional development and family support into the PreK classrooms; submit to the State-level Project LAUNCH Co-Directors and the Young Child Wellness Council minutes of advisory council meetings and outcome data on the number of families receiving services;
- B. Provide out-of-school time programs and program management at Aspen Community Magnet School for children through third grade; support the integration of activities that promote social and emotional development and family support into the out-of-school time programming; and provide quarterly outcome data on the number of children served, the types of programs, and attendance at each;
- C. Provide program management and services for evidence-based programming that supports Project LAUNCH's five prevention and promotion strategies, including but not limited to:
 1. **Use of developmental assessments in a range of child serving settings**
 - a. Administer standardized screening tools to care givers and children in appropriate settings, including but not limited to: the ASQ, ASQ:S , Edinburgh Postnatal Depression Screen, Home Safety Screenings (NMDRAG), Domestic Violence Screens, Social Support Index Screen for First Born clients, and the DIBELS for PreK children;
 - b. Provide quarterly outcome data on the number of screening tools given, including but not limited to: Ages & Stages Questionnaire (ASQ), ASQ:SE, Edinburg, Knowledge of Infant Development Inventory (KIDI), the results, and the number of referrals made;
 2. **Integrate behavioral health into primary care settings**
 - a. Identify policies, in conjunction with the Local Young Child Wellness Council, to improve delivery and access to infant mental health services in primary care as well as strategies for recommendations delivery and continue developing implementation of Triple P and Mental Health Consultation services;
 - b. Provide quarterly data which demonstrates the number of primary care settings partnered with Santa Fe Children's Project that provide behavioral health services for children and families in Santa Fe County;

- c. Provide Triple P Level 2 and 3 interventions in primary care settings to parents with specific concerns about their child's (birth – age eight) development or behavior;
 - i) Report quarterly the number, level, and site of interventions;
 - ii) Report quarterly the number of families served through the interventions;
 - iii) Provide information regarding the number of newly trained providers and provider sites each quarter, target is addition of up to 20 new accredited Triple P providers during this contract year;
- 3. **Provide mental health consultation**
 - a. Provide training, supervision, and support for the Mental Health Consultant, as described in the Mid-Year Report submitted April 2, 2012 and the quarterly report submitted April 12, 2012, including contact, at least quarterly, with Project LAUNCH Technical Assistance Specialist assigned to New Mexico Project LAUNCH;
 - b. Provide mental health consultation services, as spelled out in "Mental Health Consultation Model Implementation Report" submitted December 1, 2011, Mental Health Consultant will provides services to staff at two Christus St. Vincent primary care clinics, three Pre-K classroom teachers, and nine First Born home visitors;
 - c. Provide quarterly outcome data indicating the effectiveness of the model, including outcomes at the child, family, staff, and program level;
- 4. **Offer home visiting services**
 - a. Support two home visitors with a case load of 15 families each and one home visitor with a case load of 12 families, train the SFCP provider network of eight (8) home visitors in First Born® model and in Infant Mental Health best practices, provide regular reflective supervision for nine (9) First Born home visitors;
 - b. Provide quarterly outcome data from developmental assessments used during home visiting that identify developmental delays and warning signs and are appropriately referred;
 - c. Promote strength-based relationship skills between parents/care givers and children in home visiting services using the established First Born home visiting curriculum;
 - d. Provide quarterly outcome data on the number of mental health referrals made as a result of home visits with mothers and children through age three;
 - e. Continue to increase the number of referral agreements for service coordination and removal of barriers of care for mothers and children needing those services;
 - f. Provide quarterly information about training and number of providers trained on each topic as required and provided by the NM Children, Youth and Families Department (CYFD) and as deemed appropriate by the First Born Program Director;
- 5. **Provide family strengthening and parent skills training**
 - a. Support a Community Outreach Professional to continue the community school and neighborhood outreach programming, such as adult classes, parent workshops, family activity nights, and community gardens at the Aspen Community Magnet School;
 - b. Provide quarterly outcome data that reflects the number of successfully completed community school and neighborhood outreach programs including the type of programming and number of participants attending each session;
 - c. Train SFCP clients to advocate for their needs through the Pre-K Parent Advisory Board and the Aspen Parent Representative Group;
- D. Provide management of local Project LAUNCH activities, including but not limited to:
 - 1. Convene and meet regularly (every other month) with the Local Young Child Wellness Council and submit the minutes of each meeting to the State-level Project LAUNCH Co-Directors;

2. Demonstrate evidence of increased collaboration with local early childhood service systems, including tribes and pueblos, particularly primary care and mental health practitioners as well as those entities identified as important within the Project LAUNCH Request for Applications (RFA), note in the minutes the names of new Council members; provide specific data related to activities to build collaborative relationships with Pueblos in Santa Fe County;
3. Provide and document, each quarter, outreach activities to increase Native American participation in Project LAUNCH activities;
4. Meet monthly with the State-level Project LAUNCH Co-Directors to provide updates on the status of the local LAUNCH initiative and staffing, including related initiatives and programs working in collaboration with the SFCP to improve child wellness; explain how these activities are relevant to the rest of the state and what lessons learned can be applied in other communities throughout New Mexico; and how the State-level Project LAUNCH can support this work to create system change; discuss successes, challenges, and emerging issues and strategize how to address these issues;
5. Create an initial draft of a sustainability plan, by October 31, 2012, to identify sustainable Project LAUNCH activities and ensure their continuation at the local level after the 5-year demonstration project ends; review and update draft plan with State Co-Directors and Project LAUNCH Technical Assistance Specialist by January 7, 2013; submit final sustainability plan by April 1, 2013;
6. Provide assistance to interested state agencies, counties, or local entities related to the dissemination and/or replication of the benefits of the Project LAUNCH model;
7. Participate in conference calls, grantee meetings, and trainings with the Federal Project Officer (FPO), Technical Assistance Specialists, and/or Cross-Site Evaluators, as determined by the FPO. Travel to be reimbursed at the mileage and per diem rate prescribed in the regulations of the New Mexico Mileage and Per Diem Act;
8. Cooperate with the Project LAUNCH Federal Project Officer, Project LAUNCH Cross-Site Evaluators, and State Project LAUNCH Co-Directors;
9. Submit quarterly reports to State-level Project LAUNCH Co-Directors, which reflect progress toward compliance with Scope of Work, including outcome data on all goals and objectives in the local Strategic Plan, no later than 15 days after the close of the quarter. The final report should also include a detailed accounting of expenditures for the budget period;
10. Provide all required and requested data for the Substance Abuse and Mental Health Services Administration (SAMHSA) report system: Transformation Accountability (TRAC), Government Performance and Results Act (GPRA), and the Cross-Site Evaluation (CSE);
11. Submit, with the quarterly report, a written report of all professional development conferences attended and all LAUNCH funded trainings provided describing how the information received at the conference/training will be used/implemented in Santa Fe County and the implications for state-wide dissemination, include the names of LAUNCH funded staff who participated, with a copy of the sign-in sheet;
12. Identify DOH/Family Health Bureau and SAMHSA Project LAUNCH as a funding source in the facility and in any printed documents, media presentations, training programs and training materials, brochures, and programs which are purchased or produced under this Agreement;
13. Submit all material specifically related to Project LAUNCH, developed for public or media distribution, including but not limited to advertising or media campaigns, pamphlets, brochures,, etc, or public service announcements, to State Project LAUNCH Co-Directors for approval prior to final distribution;
14. Ensure diversity of programs and structure. Ensure that programs offered meet federal cultural and linguistic access standards to better serve the target population;

- E. Sub-contract with a program approved vendor to provide evaluation of the project including, but not limited to:
1. Determine the costs of implementing the program across the various populations served, as reported in the Cross-Site Evaluation;
 2. Define the quality and fidelity of implementation of evidence-based programs and practices (process evaluation), as reported in the Cross-site Evaluation and the annual Local Evaluation Report;
 3. Describe the strength of local and State or tribal partnerships, as reported in the Cross-Site Evaluation and the annual Local Evaluation Report;
 4. Detail the effectiveness of Project LAUNCH grant funded interventions including Home Visiting, Pre-K, After-School Programs, and Triple P;
 5. Provide evidence in the annual Local Evaluation Report as to the effectiveness of the directors for Pre-K and First Born, e.g. reduced teacher turn-over, increased professional development, increased parent involvement;
 6. Evaluate the state-level Project LAUNCH, including reach or impact of the work around screening and ASQ training in the state, reach of the webisodes produced by the Santa Fe Community College film department in the spring of 2012, and reach and impact of any webinars presented by Project LAUNCH in the annual Local Evaluation Report;
 7. Submit, with final invoice, a report that includes the impact of Project LAUNCH funding on programs and services provided by UWSFC's Santa Fe Children's Project, what would be needed to replicate those positive impacts in other parts of the state, and the prospect of sustaining the programs and services through the UWSFC.
 8. Submit, with final invoice, a one-three page report that tells the story of the local Project LAUNCH demonstration project, based on the listed Performance Measures, which includes: How much did we do? How well did we do it? Is anyone better off? (See Attachment A for example);
 9. Cooperate with the Project LAUNCH Cross-Site Evaluators, Federal Project Officer, Technical Assistance Specialists, and State Project LAUNCH Co-Directors;
 10. Provide all data requested by the Cross-Site Evaluators and the SAMHSA reporting requirements within the Transformation Accountability (TRAC) and Government Performance and Results Act (GPRA) system;
 11. Participate in conference calls, meetings, and trainings requested by Project LAUNCH Cross-Site Evaluators, Federal Project Officer, or State-level Project LAUNCH Co-Directors;
 12. Submit to the Federal Project Officer (FPO), with copies to state-level Co-Directors, a final (5-year) evaluation report, and/or any other evaluation report as requested by the FPO;
 13. Identify DOH/Family Health Bureau and SAMHSA Project LAUNCH as a funding source in the facility and in any printed documents, media presentations, training programs and training materials, brochures, reports, and programs which are purchased or produced under the Agreement.

FY13 Budget

Deliverable 1: Pre-K Coordination and Supervision	\$ 66,595.00
Deliverable 2: Out-of-School Time Program Management	\$ 129,150.00
Deliverable 3: Evidence-based Program Management and Services	\$ 203,545.00
Deliverable 4: Local Project LAUNCH Activities Management	\$ 196,310.00
Deliverable 5: Evaluation	\$ 137,400.00
Total:	\$ 733,000.00

B. Services will be performed in Santa Fe County, New Mexico.

C. Performance Measures.

CONTRACTOR shall substantially perform and report on the following Performance Measures:

1. Population Performance Measures:

- a. Increase the percentage of first newborns/moms receiving support services/parenting through community home visiting/support programs.
- b. Increase the number of children, ages birth-five, who receive at least one standardized developmental screen.
- c. Increase the knowledge and use of social/emotional and infant mental health approaches in health and early care and education settings.
- d. Increase the information and resources available to families to provide the knowledge they need to parent successfully and nurture their child's optimal development.

2. Program Performance Measure: Increase in the number of participants in the five (5) Project LAUNCH prevention and promotion strategies: use of developmental assessments in a range of child serving settings; integrate behavioral health into primary care settings; provide mental health consultation; offer home visiting services; provide family strengthening and parent skills training.

3. ADMINISTERING AGENCY

The administering agency is the DOH.

4. COMPENSATION

- A. The total amount payable to the Entity under this Agreement, including gross receipts tax and expenses, shall not exceed \$733,000.00. This amount is a maximum and not a guarantee that the work assigned to Entity under this Agreement to be performed shall equal the amount stated herein.
- B. The DOH shall pay to the Entity in full payment for services satisfactorily performed BASED UPON DELIVERABLES, such compensation not to exceed \$733,000.00 (as set forth in Paragraph A). Payment is subject to availability of funds as appropriated by the Legislature to the DOH and to any negotiations between the parties from year to year pursuant to Article 2, Scope of Work. All invoices MUST BE received by the DOH no later than fifteen (15) days after the termination of the Fiscal Year in which the services were delivered. Invoices received after such date WILL NOT BE PAID. Invoices shall be submitted monthly. The Entity shall submit to the DOH at the close of each month a signed invoice reflecting the total allowable costs incurred during the preceding month. No invoices will be reimbursed unless submitted within thirty (30) days after the last day of the month in which services were performed.
- C. The Entity must submit a detailed statement accounting for all services performed and expenses incurred. If the DOH finds that the services are not acceptable, within thirty days after the date of receipt of written notice from the Entity that payment is requested, it shall provide the Entity a letter of exception explaining the defect or objection to the services, and outlining steps the Entity may take to provide remedial action. Upon certification by the DOH that the services have been received and accepted, payment shall be tendered to the Entity within thirty days after the date of acceptance. If payment is made by mail, the payment shall be deemed tendered on the date it is postmarked. However, the DOH shall not incur late charges, interest, or penalties for failure to make payment within the time specified herein.

5. **PROPERTY**

The parties understand and agree that property acquired under this Agreement shall be the property of the DOH.

6. **CLIENT RECORDS AND CONFIDENTIALITY**

- A. The Entity shall maintain complete confidential records for the benefit of clients, sufficient to fulfill the provisions of the Scope of Work, and to document the services rendered under the Scope of Work. All records maintained pursuant to this provision shall be available for inspection by the DOH.
- B. The Entity shall protect the confidentiality, privacy and security of all confidential information and records and shall not release any confidential information to any other third party without the express written authorization of the client when the record is a client record, or the DOH.
- C. The CONTRACTOR shall comply with the Federal Health Insurance Portability and Accountability Act (HIPAA) of 1996, the Health Information Technology for Economic and Clinical Health Act of 2009 (HITECH Act) and applicable regulations and all other State and Federal rules, regulations and laws protecting the confidentiality of information. If the CONTRACTOR may reasonably be expected to have access to Departments' Protected Health Information (PHI) and is not a Covered Entity as defined by HIPAA, CONTRACTOR shall execute the HIPAA/HITECH Business Associate Agreement as a separately executed mandatory agreement which is hereby incorporated by reference into and made part of this CONTRACT. Failure to execute the HIPAA/HITECH Business Associate Agreement when required by the DEPARTMENT shall constitute grounds for termination of this CONTRACT in accordance with Article 5 of this CONTRACT.

7. **FUNDS ACCOUNTABILITY**

The Entity shall maintain detailed time and expenditure records, which indicate the date, time, nature, and cost of services rendered during the Agreement term and retain them for a period of three (3) years from the date of final payment under the Agreement. The records shall be subject to inspection by the DOH, the Department of Finance and Administration and the Office of the State Auditor. The DOH shall have the right to audit billings both before and after payment; payment under this Agreement shall not foreclose the right of the DOH to recover excessive or illegal payments.

8. **LIABILITY**

As between the parties, each party will be responsible for claims or damages arising from personal injury or damage to persons or tangible property to the extent they result from negligence of its employees, subject in all cases to the immunities and limitations of the New Mexico Tort Claims Act, Section 41-4-1, et seq., NMSA 1978, as amended.

9. **TERMINATION OF AGREEMENT**

This Agreement may be terminated by either of the parties hereto upon written notice delivered to the other party at least thirty (30) days prior to the intended date of termination. Except as otherwise allowed or provided under this Agreement, the DOH's sole liability upon such termination shall be to pay for acceptable work performed prior to the Entity's receipt of the notice of termination, if the DOH is the terminating party, or the Entity's sending of the notice of termination, if the Entity is the terminating party; provided, however, that a notice of termination shall not nullify or otherwise affect either party's liability for pre-termination defaults under or breaches of this Agreement. The Entity shall submit an invoice for such work within thirty (30) days of receiving or sending the notice of termination. Notwithstanding the foregoing, this Agreement

may be terminated immediately upon written notice to the Entity if the Entity becomes unable to perform the services contracted for, as determined by the DOH or if, during the term of this Agreement, the Entity or any of its officers, employees or agents is indicted for fraud, embezzlement or other crime due to misuse of state funds or due to insufficient appropriation by the Legislature to the DOH. THIS PROVISION IS NOT EXCLUSIVE AND DOES NOT WAIVE THE STATE'S OTHER LEGAL RIGHTS AND REMEDIES CAUSED BY THE ENTITY'S DEFAULT/BREACH OF THIS AGREEMENT.

10. APPLICABLE LAW

The laws of the State of New Mexico shall govern this Agreement, without giving effect to its choice of law provisions. Venue shall be proper only in a New Mexico court of competent jurisdiction in accordance with NMSA 1978 Section 38-3-1(G). By execution of this Agreement, the Entity acknowledges and agrees to the jurisdiction of the courts of the State of New Mexico over any and all lawsuits arising under or out of any term of this Agreement. The parties agree to abide by all state and federal laws and regulations.

11. PERIOD OF AGREEMENT

This Agreement shall be effective **September 30, 2012** or upon approval of both parties, whichever is later and shall terminate on **September 29, 2013** or as stated in **ARTICLE 9, Termination of Agreement**. Any and all amendments shall be made in writing and shall be agreed to and executed by the respective parties before becoming effective.

Memorandum

To: Santa Fe Board of County Commissioners

From: Rachel O'Connor, Director, SF County Health

Date: August 14, 2012

Re: Professional Service Agreement between Santa Fe County and
United Way of Santa Fe County

Issue:

A Professional Service Agreement between Santa Fe County and the United Way of Santa Fe County for funding the United Way Project Launch Program needs to be approved to allow payment for program activities in federal fiscal year 2013.

Background:

Santa Fe County was asked by the New Mexico Department of Health (NMDOH) to participate in a federal grant for "Project Launch" as the required local partner of the state entity (NMDOH). The grant is used to replicate a program that was developed by the United Way of Santa Fe County in another location in Santa Fe. The program was known as the "Agua Fria Children's Zone Project"; it is now known as the Santa Fe Children's Project. Professional Service Agreements were approved by the BCC for federal fiscal year 2009 in the amount of \$ 732,674, and \$ 733,000 federal fiscal years 2011 and 2012.

This year the grant amount is \$ 733,000. This is expected to be the final year of the grant.

Recommendation:

Staff recommends that the Santa Fe Board of County Commissioners approve the Professional Service Agreement with the United Way of Santa Fe County in the amount of \$ 733,000 for federal fiscal year 2013.

**SANTA FE COUNTY
PROFESSIONAL SERVICES AGREEMENT
WITH UNITED WAY OF SANTA FE COUNTY
FOR THE PROVISION OF "PROJECT LAUNCH" SERVICES**

THIS AGREEMENT is made and entered into this ____ day of _____, 2012 by and between Santa Fe County, hereinafter referred to as the "County," a political subdivision of the State of New Mexico (hereinafter referred to as "the County") and the United Way of Santa Fe County is a New Mexico domestic nonprofit (hereinafter referred to as "the Contractor").

WHEREAS, the New Mexico Department of Health (NMDOH) successfully applied to the federal Substance Abuse and Mental Health Administration for the funding under the Project LAUNCH (Linking Actions for Unmet Needs in Children's Health) grant program; and

WHEREAS, the NMDOH released its fifth year of federal Substance Abuse and Mental Health Administration funding under the Project LAUNCH; and

WHEREAS, the County is required under a separate Memorandum of Agreement to contract these services with the United Way of Santa Fe for contractual work being performed under this Agreement in the amount of \$733,000.00 for federal fiscal year 2013; and

WHEREAS, the County and the Contractor wish to enter into this Agreement.

NOW THEREFORE, in consideration of the premises and mutual obligations herein, the parties do mutually agree as follows:

1. SCOPE OF WORK

The Contractor shall perform the following services:

- A. Provide coordination and supervision of the Pre-K classes and family support programming at Aspen Community Magnet School , including management and oversight of parent advisory council; support the integration of activities that promote social and emotional development and family support into the PreK classrooms; submit to the State-level Project LAUNCH Co-Directors and the Young Child Wellness Council minutes of advisory council meetings and outcome data on the number of families receiving services.
- B. Provide out-of-school time programs and program management at Aspen Community Magnet School for children through third grade; support the integration of activities that promote social and emotional development and family support into the out-of-school time programming; and provide quarterly outcome data on the number of children served, the types of programs, and attendance at each.
- C. Provide program management and services for evidence-based programming that supports Project LAUNCH's five prevention and promotion strategies, including but not limited to:

1. **Use of developmental assessments in a range of child serving settings**
 - a. Administer standardized screening tools to care givers and children in appropriate settings, including but not limited to: the ASQ, ASQ:S , Edinburgh Postnatal Depression Screen, Home Safety Screenings (NMDRAG), Domestic Violence Screens, Social Support Index Screen for First Born clients, and the DIBELS for PreK children.
 - b. Provide quarterly outcome data on the number of screening tools given, including but not limited to: Ages & Stages Questionnaire (ASQ), ASQ:SE, Edinburg, Knowledge of Infant Development Inventory (KIDI), the results, and the number of referrals made.
2. **Integrate behavioral health into primary care settings**
 - a. Identify policies, in conjunction with the Local Young Child Wellness Council, to improve delivery and access to infant mental health services in primary care as well as strategies for recommendations delivery and continue developing implementation of Triple P and Mental Health Consultation services.
 - b. Provide quarterly data which demonstrates the number of primary care settings partnered with Santa Fe Children's Project that provide behavioral health services for children and families in Santa Fe County.
 - c. Provide Triple P Level 2 and 3 interventions in primary care settings to parents with specific concerns about their child's (birth – age eight) development or behavior:
 - i) Report quarterly the number, level, and site of interventions;
 - ii) Report quarterly the number of families served through the interventions; and
 - iii) Provide information regarding the number of newly trained providers and provider sites each quarter, target is addition of up to 20 new accredited Triple P providers during this contract year.
3. **Provide mental health consultation**
 - a. Provide training, supervision, and support for the Mental Health Consultant, as described in the Mid-Year Report submitted April 2, 2012 and the quarterly report submitted April 12, 2012, including contact, at least quarterly, with Project LAUNCH Technical Assistance Specialist assigned to New Mexico Project LAUNCH.
 - b. Provide mental health consultation services, as spelled out in "Mental Health Consultation Model Implementation Report" submitted December 1, 2011, Mental Health Consultant will provides services to staff at two Christus St. Vincent primary care clinics, three Pre-K classroom teachers, and nine First Born home visitors.

- c. Provide quarterly outcome data indicating the effectiveness of the model, including outcomes at the child, family, staff, and program level.
- 4. **Offer home visiting services**
 - a. Support two home visitors with a case load of 15 families each and one home visitor with a case load of 12 families, train the SFCP provider network of eight (8) home visitors in First Born® model and in Infant Mental Health best practices, provide regular reflective supervision for nine (9) First Born home visitors.
 - b. Provide quarterly outcome data from developmental assessments used during home visiting that identify developmental delays and warning signs and are appropriately referred.
 - c. Promote strength-based relationship skills between parents/care givers and children in home visiting services using the established First Born home visiting curriculum.
 - d. Provide quarterly outcome data on the number of mental health referrals made as a result of home visits with mothers and children through age three.
 - e. Continue to increase the number of referral agreements for service coordination and removal of barriers of care for mothers and children needing those services.
 - f. Provide quarterly information about training and number of providers trained on each topic as required and provided by the NM Children, Youth and Families Department (CYFD) and as deemed appropriate by the First Born Program Director.
- 5. **Provide family strengthening and parent skills training**
 - a. Support a Community Outreach Professional to continue the community school and neighborhood outreach programming, such as adult classes, parent workshops, family activity nights, and community gardens at the Aspen Community Magnet School;
 - b. Provide quarterly outcome data that reflects the number of successfully completed community school and neighborhood outreach programs including the type of programming and number of participants attending each session;
 - c. Train SFCP clients to advocate for their needs through the Pre-K Parent Advisory Board and the Aspen Parent Representative Group;
- D. Provide management of local Project LAUNCH activities, including but not limited to:
 - 1. Convene and meet regularly (every other month) with the Local Young Child Wellness Council and submit the minutes of each meeting to the State-level Project LAUNCH Co-Directors.
 - 2. Demonstrate evidence of increased collaboration with local early childhood service systems, including tribes and pueblos, particularly primary care and mental health practitioners as well as those entities identified as important within the Project LAUNCH Request for

- Applications (RFA), note in the minutes the names of new Council members; provide specific data related to activities to build collaborative relationships with Pueblos in Santa Fe County.
3. Provide and document, each quarter, outreach activities to increase Native American participation in Project LAUNCH activities.
 4. Meet monthly with the State-level Project LAUNCH Co-Directors to provide updates on the status of the local LAUNCH initiative and staffing, including related initiatives and programs working in collaboration with the SFCP to improve child wellness; explain how these activities are relevant to the rest of the state and what lessons learned can be applied in other communities throughout New Mexico; and how the State-level Project LAUNCH can support this work to create system change; discuss successes, challenges, and emerging issues and strategize how to address these issues.
 5. Create an initial draft of a sustainability plan, by October 31, 2012, to identify sustainable Project LAUNCH activities and ensure their continuation at the local level after the 5-year demonstration project ends; review and update draft plan with State Co-Directors and Project LAUNCH Technical Assistance Specialist by January 7, 2013; submit final sustainability plan by April 1, 2013.
 6. Provide assistance to interested state agencies, counties, or local entities related to the dissemination and/or replication of the benefits of the Project LAUNCH model.
 7. Participate in conference calls, grantee meetings, and trainings with the Federal Project Officer (FPO), Technical Assistance Specialists, and/or Cross-Site Evaluators, as determined by the FPO. Travel to be reimbursed at the mileage and per diem rate prescribed in the regulations of the New Mexico Mileage and Per Diem Act.
 8. Cooperate with the Project LAUNCH Federal Project Officer, Project LAUNCH Cross-Site Evaluators, and State Project LAUNCH Co-Directors.
 9. Submit quarterly reports to State-level Project LAUNCH Co-Directors, which reflect progress toward compliance with Scope of Work, including outcome data on all goals and objectives in the local Strategic Plan, no later than 15 days after the close of the quarter. The final report should also include a detailed accounting of expenditures for the budget period.
 10. Provide all required and requested data for the Substance Abuse and Mental Health Services Administration (SAMHSA) report system: Transformation Accountability (TRAC), Government Performance and Results Act (GPRA), and the Cross-Site Evaluation (CSE).
 11. Submit, with the quarterly report, a written report of all professional development conferences attended and all LAUNCH funded trainings provided describing how the information received at the conference/training will be used/implemented in Santa Fe County and the implications for state-wide dissemination, include the names of LAUNCH funded staff who participated, with a copy of the sign-in sheet.

12. Identify DOH/Family Health Bureau and SAMHSA Project LAUNCH as a funding source in the facility and in any printed documents, media presentations, training programs and training materials, brochures, and programs which are purchased or produced under this Agreement.
 13. Submit all material specifically related to Project LAUNCH, developed for public or media distribution, including but not limited to advertising or media campaigns, pamphlets, brochures,, etc, or public service announcements, to State Project LAUNCH Co-Directors for approval prior to final distribution.
 14. Ensure diversity of programs and structure. Ensure that programs offered meet federal cultural and linguistic access standards to better serve the target population.
- E. Subcontract with a program approved vendor to provide evaluation of the project including, but not limited to:
1. Determine the costs of implementing the program across the various populations served, as reported in the Cross-Site Evaluation.
 2. Define the quality and fidelity of implementation of evidence-based programs and practices (process evaluation), as reported in the Cross-site Evaluation and the annual Local Evaluation Report.
 3. Describe the strength of local and State or tribal partnerships, as reported in the Cross-Site Evaluation and the annual Local Evaluation Report.
 4. Detail the effectiveness of Project LAUNCH grant funded interventions including Home Visiting, Pre-K, After-School Programs, and Triple P.
 5. Provide evidence in the annual Local Evaluation Report as to the effectiveness of the directors for Pre-K and First Born, e.g. reduced teacher turn-over, increased professional development, increased parent involvement.
 6. Evaluate the state-level Project LAUNCH, including reach or impact of the work around screening and ASQ training in the state, reach of the webisodes produced by the Santa Fe Community College film department in the spring of 2012, and reach and impact of any webinars presented by Project LAUNCH in the annual Local Evaluation Report.
 7. Submit, with final invoice, a report that includes the impact of Project LAUNCH funding on programs and services provided by UWSFC's Santa Fe Children's Project, what would be needed to replicate those positive impacts in other parts of the state, and the prospect of sustaining the programs and services through the UWSFC.
 8. Submit, with final invoice, a one-three page report that tells the story of the local Project LAUNCH demonstration project, based on the listed Performance Measures, which includes: How much did we do? How well did we do it? Is anyone better off?
 9. Cooperate with the Project LAUNCH Cross-Site Evaluators, Federal Project Officer, Technical Assistance Specialists, and State Project LAUNCH Co-Directors.

10. Provide all data requested by the Cross-Site Evaluators and the SAMHSA reporting requirements within the Transformation Accountability (TRAC) and Government Performance and Results Act (GPRA) system.
11. Participate in conference calls, meetings, and trainings requested by Project LAUNCH Cross-Site Evaluators, Federal Project Officer, or State-level Project LAUNCH Co-Directors.
12. Submit to the Federal Project Officer (FPO), with copies to state-level Co-Directors, a final (5-year) evaluation report, and/or any other evaluation report as requested by the FPO.
13. Identify DOH/Family Health Bureau and SAMHSA Project LAUNCH as a funding source in the facility and in any printed documents, media presentations, training programs and training materials, brochures, reports, and programs which are purchased or produced under the Agreement.

F. FY13 Budget Information

Deliverable 1: Pre-K Coordination and Supervision	\$ 66,595.00
Deliverable 2: Out-of-School Time Program Management	\$ 129,150.00
Deliverable 3: Evidence-based Program Management and Services	\$ 203,545.00
Deliverable 4: Local Project LAUNCH Activities Management	\$ 196,310.00
Deliverable 5: Evaluation	\$ 137,400.00
Total:	\$ 733,000.00

G. Performance Measures

Contractor shall substantially perform and report on the following Performance Measures:

1. Population Performance Measures:
 - a. Increase the percentage of first newborns/moms receiving support services/parenting through community home visiting/support programs.
 - b. Increase the number of children, ages birth-five, who receive at least one standardized developmental screen.
 - c. Increase the knowledge and use of social/emotional and infant mental health approaches in health and early care and education settings.
 - d. Increase the information and resources available to families to provide the knowledge they need to parent successfully and nurture their child's optimal development.

2. Program Performance Measure: Increase in the number of participants in the five (5) Project LAUNCH prevention and promotion strategies: use of developmental assessments in a range of child serving settings; integrate behavioral health into primary care settings; provide mental health consultation; offer home visiting services; provide family strengthening and parent skills training.

2. COMPENSATION, INVOICING, AND SET-OFF

A. In consideration of its obligations under this Agreement the Contractor shall be compensated as follows:

- 1) The total amount payable to the Contractor under this Agreement shall not exceed Seven Hundred Thirty-Three Thousand and .00 Cents (\$733,000.00), inclusive of GRT. Any New Mexico gross receipts tax levied on the amounts payable under this Agreement shall be paid by the County to the Contractor.
- 2) This amount is a maximum and not a guarantee that the work assigned to be performed by Contractor under this Agreement shall equal the amount stated herein. The parties do not intend for the Contractor to continue to provide services without compensation when the total compensation amount is reached. Contractor is responsible for notifying the County when the services provided under this Agreement reach the total compensation amount. In no event will the Contractor be paid for services provided in excess of the total compensation amount without this Agreement being amended in writing prior to those services in excess of the total compensation amount being provided.

B. The Contractor shall submit a written request for payment to the County when payment is due under this Agreement. Upon the County's receipt of the written request, the County shall issue a written certification of complete or partial acceptance or rejection of the contractual items or services for which payment is sought. The Contractor acknowledges and agrees that the County may not make any payment hereunder unless and until it has issued a written certification accepting the contractual items or services. Within thirty (30) days of the issuance of a written certification accepting the contractual items or services, the County shall tender payment for the accepted items or services and withhold unacceptable or disputed amounts. In the event the County fails to tender payment within thirty (30) days of the written certification accepting the items or services, the County shall pay late payment charges of one and one-half percent (1.5%) per month, until the amount due is paid in full.

C. In the event the Contractor breaches this Agreement, the County may, without penalty, withhold any payments due the Contractor for the purpose of set-off until such time as the County determines the exact amount of damages it suffered as a result of the breach.

D. Payment under this Agreement shall not foreclose the right of the County to recover excessive or illegal payment.

3. EFFECTIVE DATE AND TERM

This Agreement shall, upon due execution by all parties, become effective as of the date first written above and shall terminate one year later, unless earlier terminated pursuant to Section 5 (Termination) or Section 6 (Appropriations and Authorizations).

4. ADDITIONAL SERVICES

A. The parties agree that all tasks set forth in Paragraph 1, SCOPE OF WORK of this Agreement, shall be completed in full, to the satisfaction of the County, for the amount set forth in Section 2, COMPENSATION, INVOICING, AND SET-OFF, of this Agreement, and for not other cost, amount, fee, or expense.

B. The County may from time-to-time request changes in the Scope of Work to be performed hereunder. Such changes, including any increase or decrease in the amount of the Contractor's compensation, which are mutually agreed upon by and between the County and the Contractor, shall be incorporated in written amendments to this Agreement.

5. TERMINATION

A. Termination of Agreement for Cause. Either party may terminate the Agreement based upon any material breach of this Agreement by the other party. The non-breaching party shall give the breaching party written notice of termination specifying the grounds for the termination. The termination shall be effective thirty (30) days from the breaching party's receipt of the notice of termination, during which time the breaching party shall have the right to cure the breach. If, however, the breach cannot with due diligence be cured within thirty (30) days, the breaching party shall have a reasonable time to cure the breach, provided that, within thirty (30) days of its receipt of the written notice of termination, the breaching party began to cure the breach and advised the non-breaching party in writing that it intended to cure.

B. Termination for Convenience of the County. The County may, in its discretion, terminate this Agreement at any time for any reason by giving the Contractor written notice of termination. The notice shall specify the effective date of termination, which shall not be less than fifteen (15) days from the Contractor's receipt of the notice. The County shall pay the Contractor for acceptable work, determined in accordance with the specifications and requirements set forth in this Agreement, performed before the effective date of termination but shall not be liable for any work performed after the effective date of termination.

6. APPROPRIATIONS AND AUTHORIZATIONS

This Agreement is contingent upon sufficient appropriations and authorizations being made for performance of this Agreement by the Board of County Commissioners of the County and/or, if state funds are involved, the Legislature of the State of New Mexico. If sufficient appropriations

and authorizations are not made in this or future fiscal years, this Agreement shall terminate upon written notice by the County to the Contractor. Such termination shall be without penalty to the County, and the County shall have no duty to reimburse the Contractor for expenditures made in the performance of this Agreement. The County is expressly not committed to expenditure of any funds until such time as they are programmed, budgeted, encumbered and approved for expenditure by the County. The County's decision as to whether sufficient appropriations and authorizations have been made for the fulfillment of this Agreement shall be final and not subject to challenge by the Contractor in any way or forum, including a lawsuit.

7. INDEPENDENT CONTRACTOR

The Contractor and its agents and employees are independent contractors and are not employees or agents of the County. Accordingly, the Contractor and its agents and employees shall not accrue leave, participate in retirement plans, insurance plans, or liability bonding, use County vehicles, or participate in any other benefits afforded to employees of the County. Except as may be expressly authorized elsewhere in this Agreement, the Contractor has no authority to bind, represent, or otherwise act on behalf of the County and agrees not to purport to do so.

8. ASSIGNMENT

The Contractor shall not assign or transfer any interest in this Agreement or assign any claims for money due or to become due under this Agreement without the advance written approval of the County. Any attempted assignment or transfer without the County's advance written approval shall be null and void and without any legal effect.

9. SUBCONTRACTING

The Contractor shall not subcontract or delegate any portion of the services to be performed under this Agreement without the advance written approval of the County. Any attempted subcontracting or delegating without the County's advance written approval shall be null and void and without any legal effect.

10. PERSONNEL

A. All work performed under this Agreement shall be performed by the Contractor or under its supervision.

B. The Contractor represents that it has, or will secure at its own expense, all personnel required to discharge its obligations under this Agreement. Such personnel (i) shall not be employees of or have any contractual relationships with the County and (ii) shall be fully qualified and licensed or otherwise authorized or permitted under federal, state, and local law to perform such work.

11. RELEASE

Upon its receipt of all payments due under this Agreement, the Contractor releases the County, its elected officials, officers, agents and employees from all liabilities, claims, and obligations whatsoever arising from or under or relating to this Agreement.

12. CONFIDENTIALITY

Any confidential information provided to or developed by the Contractor in the performance of this Agreement shall be kept confidential and shall not be made available to any individual or organization by the Contractor without the prior written approval of the County.

13. PUBLICATION, REPRODUCTION, AND USE OF MATERIAL; COPYRIGHT

A. The County has the unrestricted right to publish, disclose, distribute and otherwise use, in whole or in part, any reports, data, or other material prepared under or pursuant to this Agreement.

B. The Contractor acknowledges and agrees that any material produced in whole or in part under or pursuant to this Agreement are deliverables belonging to Santa Fe County. Accordingly, to the extent that any such material is copyrightable in the United States or in any other country, the County shall own any such copyright.

14. CONFLICT OF INTEREST

The Contractor represents that it has no and shall not acquire any interest, direct or indirect, that would conflict in any manner or degree with the performance of its obligations under this Agreement.

15. NO ORAL MODIFICATIONS; WRITTEN AMENDMENTS REQUIRED

This Agreement may not be modified, altered, changed, or amended orally but, rather, only by an instrument in writing executed by the parties hereto. The Contractor specifically acknowledges and agrees that the County shall not be responsible for any changes to Section 1, "SCOPE OF WORK", of this Agreement unless such changes are set forth in a duly executed written amendment to this Agreement.

16. ENTIRE AGREEMENT; INTEGRATION

This Agreement incorporates all the agreements, covenants, and understandings between the parties hereto concerning the subject matter hereof, and all such agreements, covenants and understandings have been merged into this written Agreement. No prior or contemporaneous agreement, covenant or understandings, verbal or otherwise, of the parties or their agents shall be valid or enforceable unless embodied in this Agreement.

17. NOTICE OF PENALTIES

The Procurement Code, NMSA 1978, Sections 13-1-28 through 13-1-199, imposes civil and criminal penalties for its violation. In addition, New Mexico criminal statutes impose felony penalties for bribes, gratuities, and kickbacks.

18. EQUAL EMPLOYMENT OPPORTUNITY COMPLIANCE

A. The Contractor agrees to abide by all federal, state, and local laws, ordinances, and rules and regulations pertaining to equal employment opportunity and unlawful discrimination. Without in any way limiting the foregoing general obligation, the Contractor specifically agrees not to discriminate against any person with regard to employment with the Contractor or participation in any program or activity offered pursuant to this Agreement on the grounds of race, age, religion, color, national origin, ancestry, sex, physical or mental handicap, serious medical condition, spousal affiliation, sexual orientation, or gender identity.

B. The Contractor acknowledges and agrees that failure to comply with this Section shall constitute a material breach of this Agreement.

19. COMPLIANCE WITH APPLICABLE LAW; CHOICE OF LAW

A. In performing its obligations hereunder, the Contractor shall comply with all applicable laws, ordinances, and regulations.

B. This Agreement shall be construed in accordance with the substantive laws of the State of New Mexico, without regard to its choice of law rules. Contractor and the County agree that the exclusive forum for any litigation between them arising out of or related to this Agreement shall be the state district court of New Mexico, located in Santa Fe County.

20. RECORDS AND INSPECTIONS

A. To the extent its books and records relate to (i) its performance of this Agreement or any subcontract entered into pursuant to it or (ii) cost or pricing data (if any) set forth in this Agreement or that was required to be submitted to the County as part of the procurement process, the Contractor agrees to (i) maintain such books and records during the term of this Agreement and for a period of six (6) years from the date of final payment under this Agreement; (ii) allow the County or its designee to audit such books and records at reasonable times and upon reasonable notice; and (iii) to keep such books and records in accordance with generally accepted accounting principles (GAAP).

B. To the extent its books and records relate to (i) its performance of this Agreement or any subcontract entered into pursuant to it or (ii) cost or pricing data (if any) set forth in this Agreement or that was required to be submitted to County as part of the procurement process, the Contractor also agrees to require any subcontractor it may hire to perform its obligations under this Agreement to (i) maintain such books and records during the term of this Agreement and for a period of six (6) years from the date of final payment under the subcontract; (ii) to

allow the County or its designee to audit such books and records at reasonable times and upon reasonable notice; and (iii) to keep such books and records in accordance with GAAP.

21. INDEMNIFICATION

A. The Contractor shall defend, indemnify, and hold harmless the County and its elected officials, agents, and employees from any losses, liabilities, damages, demands, suits, causes of action, judgments, costs or expenses (including but not limited to court costs and attorneys' fees) resulting from or directly or indirectly arising out of the Contractor's performance or non-performance of its obligations under this Agreement, including but not limited to the Contractor's breach of any representation or warranty made herein.

B. The Contractor agrees that the County shall have the right to control and participate in the defense of any such demand, suit, or cause of action concerning matters that relate to the County and that such suit will not be settled without the County's consent, such consent not to be unreasonably withheld. If a conflict exists between the interests of the County and the Contractor in such demand, suit, or cause of action, the County may retain its own counsel to represent the County's interest.

C. The Contractor's obligations under this section shall not be limited by the provisions of any insurance policy the Contractor is required to maintain under this Agreement.

22. SEVERABILITY

If any term or condition of this Agreement shall be held invalid or non-enforceable by any court of competent jurisdiction, the remainder of this Agreement shall not be affected and shall be valid and enforceable to the fullest extent of the law.

23. NOTICES

Any notice required to be given to either party by this Agreement shall be in writing and shall be delivered in person, by courier service or by U.S. mail, either first class or certified, return receipt requested, postage prepaid, as follows:

To the County: Santa Fe County
Office of the County Attorney
102 Grant Avenue
Santa Fe, New Mexico 87501

To the Contractor: United Way of Santa Fe County
Attn: Katherine Freeman
440 Cerrillos Road, Suite A
Santa Fe, New Mexico 87501

24. CONTRACTOR'S REPRESENTATIONS AND WARRANTIES

The Contractor hereby represents and warrants that:

- A. It is a Corporation duly organized and in good standing under the laws of the State of New Mexico.
- B. This Agreement has been duly authorized by the Contractor, the person executing this Agreement has authority to do so, and, once executed by the Contractor, this Agreement shall constitute a binding obligation of the Contractor.
- C. This Agreement and the Contractor's obligations hereunder do not conflict with the Contractor's articles of incorporation or by-laws or any corporate resolution adopted by the Contractor.

25. FACSIMILE SIGNATURES

The parties hereto agree that a facsimile signature has the same force and effect as an original for all purposes.

26. LIMITATION OF LIABILITY

The County's liability to the Contractor for any breach of this Agreement by the County shall be limited to direct damages and shall not exceed the maximum amount of potential compensation specified in Section 2, "COMPENSATION AND INVOICING," of this Agreement. In no event shall the County be liable to the Contractor for special or consequential damages, even if the County was advised of the possibility of such damages prior to entering into this Agreement.

27. NO THIRD-PARTY BENEFICIARIES

This Agreement was not intended to and does not create any rights in any persons not a party hereto.

28. INSURANCE

A. General Conditions. The Contractor shall submit evidence of insurance as is required herein. Policies of insurance shall be written by companies authorized to write such insurance in New Mexico.

B. General Liability Insurance, Including Automobile. The Contractor shall procure and maintain during the life of this Agreement a comprehensive general liability and automobile insurance policy with liability limits in amounts not less than \$1,050,000.00 combined single limits of liability for bodily injury, including death, and property damage for any one occurrence. Non-hired vehicle insurance coverage will be required for employees, temporary employees, and subcontractor using their personal vehicle. The Contractor will also have an Employee

Dishonesty endorsement with their General Liability. Said policies of insurance shall include coverage for all operations performed for the County by the Contractor; coverage for the use of all owned, non-owned, hired automobiles, vehicles and other equipment, both on and off work; and contractual liability coverage under which this Agreement is an insured contract. The County of Santa Fe shall be a named additional insured on the policy.

C. Workers' Compensation Insurance. The Contractor shall comply with the provisions of the Workers' Compensation Act.

D. Increased Limits. If, during the life of this Agreement, the Legislature of the State of New Mexico increases the maximum limits of liability under the Tort Claims Act (NMSA 1978, Sections 41-4-1 through 41-4-29, as amended), the Contractor shall increase the maximum limits of any insurance required herein.

29. PERMITS, FEES, AND LICENSES

Contractor shall procure all permits and licenses, pay all charges, fees, and royalties, and give all notices necessary and incidental to the due and lawful performance of its obligations hereunder.

30. NEW MEXICO TORT CLAIMS ACT

No provision of this Agreement modifies or waives any sovereign immunity or limitation of liability enjoyed by County or its "public employees" at common law or under the New Mexico Tort Claims Act, NMSA 1978, Section 41-4-1, et seq.

31. CAMPAIGN CONTRIBUTION DISCLOSURE FORM

The Contractor agrees to compute and submit simultaneous with execution of this Agreement a Campaign Contribution Disclosure Form approved by the County.

32. SURVIVAL

The provisions of following paragraphs shall survive termination of this Contract; INDEMNIFICATION; RECORDS AND INSPECTION; RELEASE, CONFIDENTIALITY, PUBLICATION, REPRODUCTION, AND USE OF MATERIAL; COPYRIGHT; COMPLIANCE WITH APPLICABLE LAW; CHOICE OF LAW; NO THIRD-PARTY BENEFICIARIES; SURVIVAL.

IN WITNESS WHEREOF, the parties have duly executed this Amendment to the Agreement as of the date first written above.

SANTA FE COUNTY

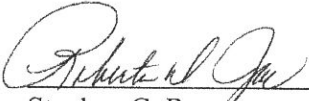
Liz Stefanics, Chair
Santa Fe County Commissioners

Date

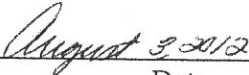
ATTEST:

Valerie Espinoza
County Clerk

APPROVED AS TO FORM:

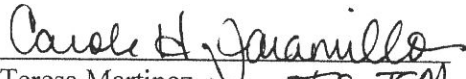


Stephen C. Ross
Santa Fe County Attorney

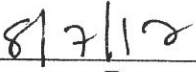


Date

FINANCE DEPARTMENT APPROVAL:



Teresa Martinez *for TCM*
Santa Fe County Finance Director




Date

CONTRACTOR:



Signature



Date



Title

Federal Identification: 85-016-3601

Memorandum

To: Santa Fe Board of County Commissioners

From: Teresa C. Martinez, Finance Director *JM*

Via: Katherine Miller, County Manager

Date: August 28, 2012

Re: *Financial report for the month ending 07/31/2012*

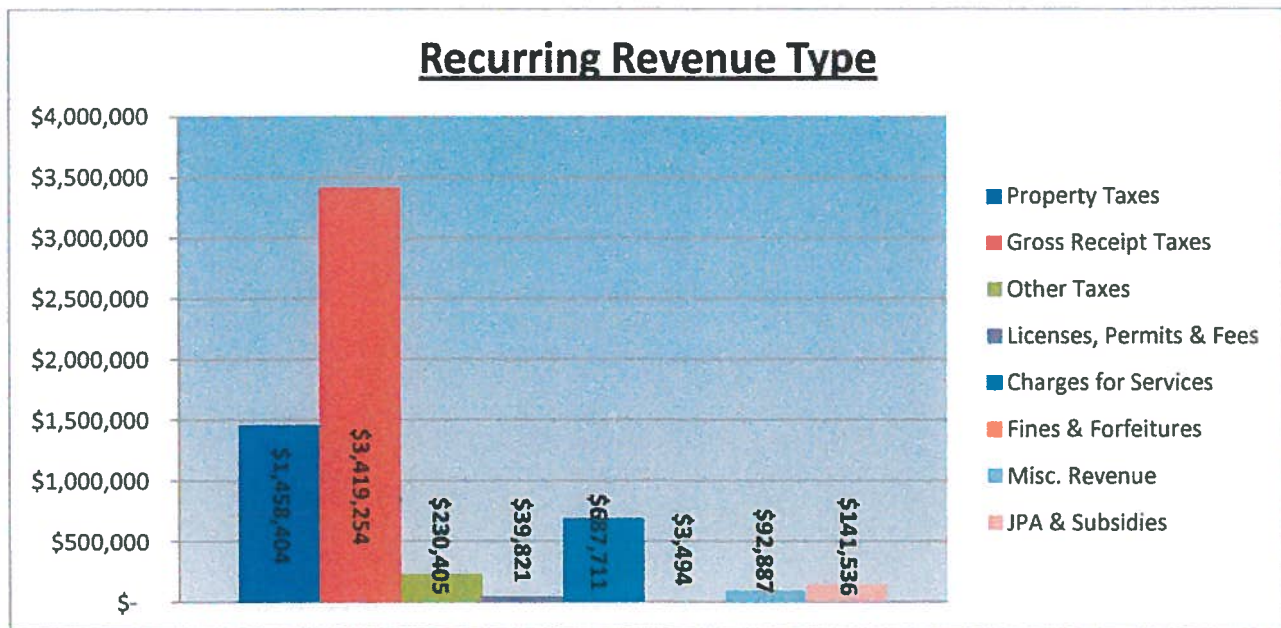
ISSUE:

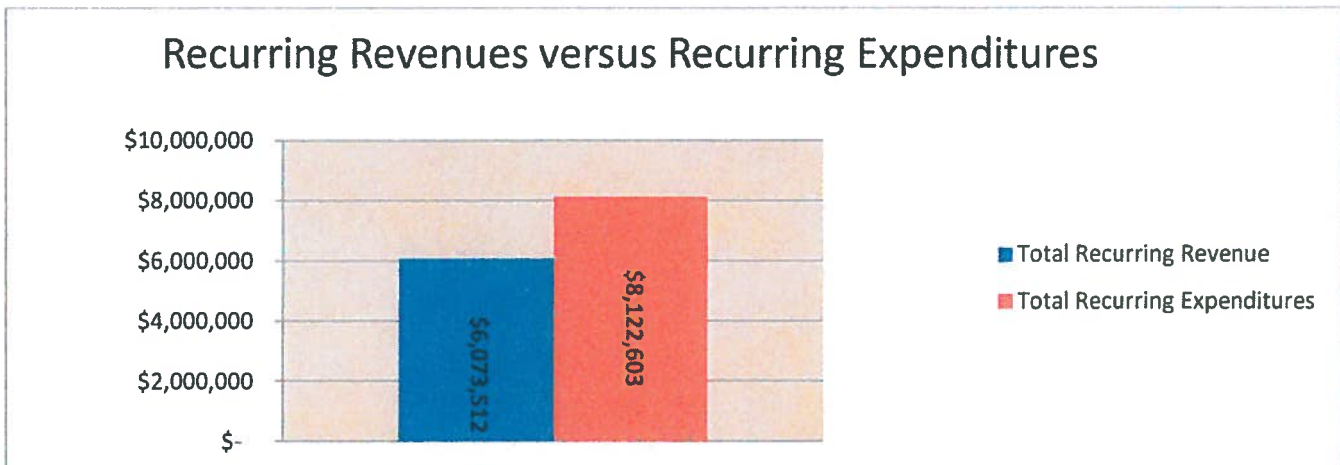
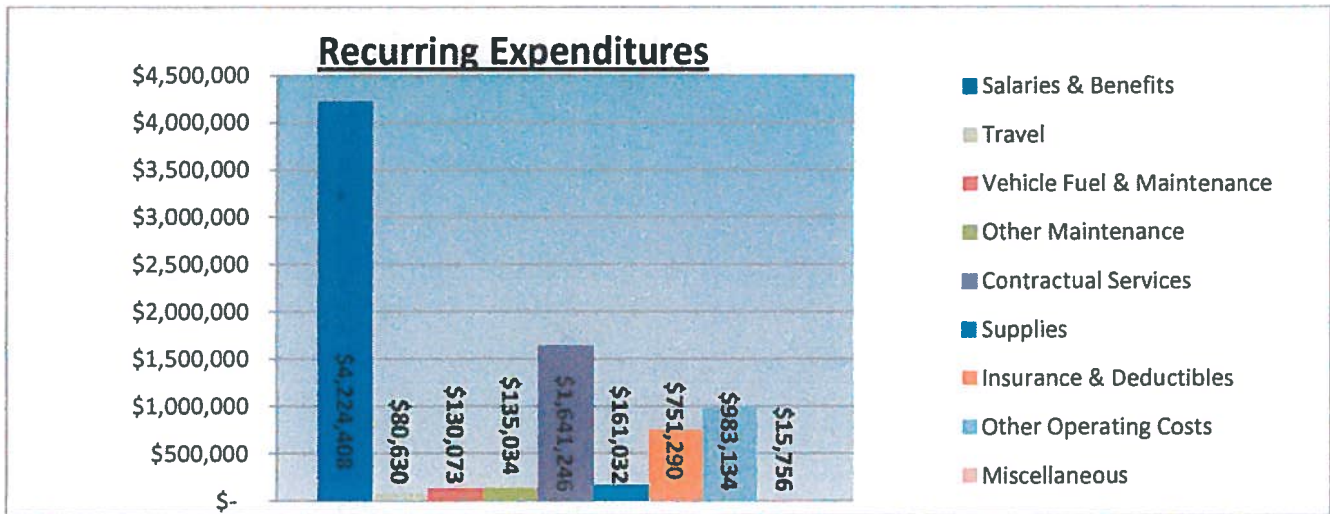
Enclosed is a report summarizing the financial activities of the County through the month ending July 31, 2012.

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 July, as noted in the charts above, the expenditures of \$8.1 million exceeded the revenues of \$6.1 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 budgeted cash that balances the budget.

Conservatism in our budgeting practices enabled the County to increase the base budget for FY 2013. The finance staff monitors the department/office budgets monthly and will hold quarterly reviews to evaluate the budget and also conduct the review of the established performance measures for FY 2013.

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 July 2012 total \$2.7 million.

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

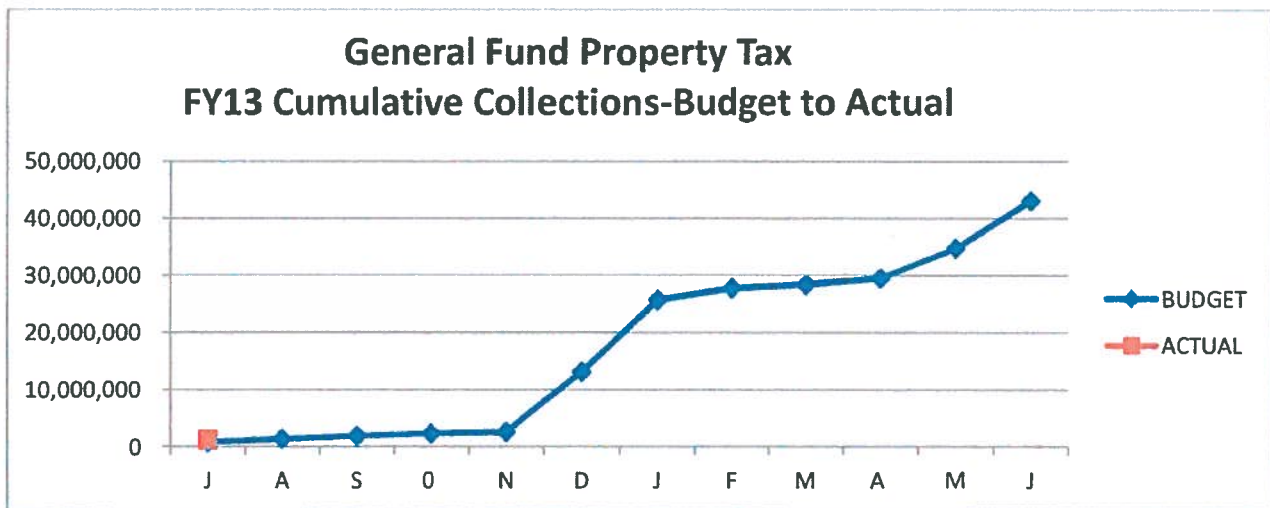
Town of Edgewood Fire Station	\$ 69,365	Judicial Court Complex	\$ 1,576,285
Esperanza Shelter	\$ 27,336	Nambe Comm. Ctr.	\$ 25,290
Seniors Mini-Van w/wheelchair	\$ 69,523	Sheriff's Office Fleet Repl	\$ 181,192
Corrections ADF Vehicle	\$ 19,771		

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

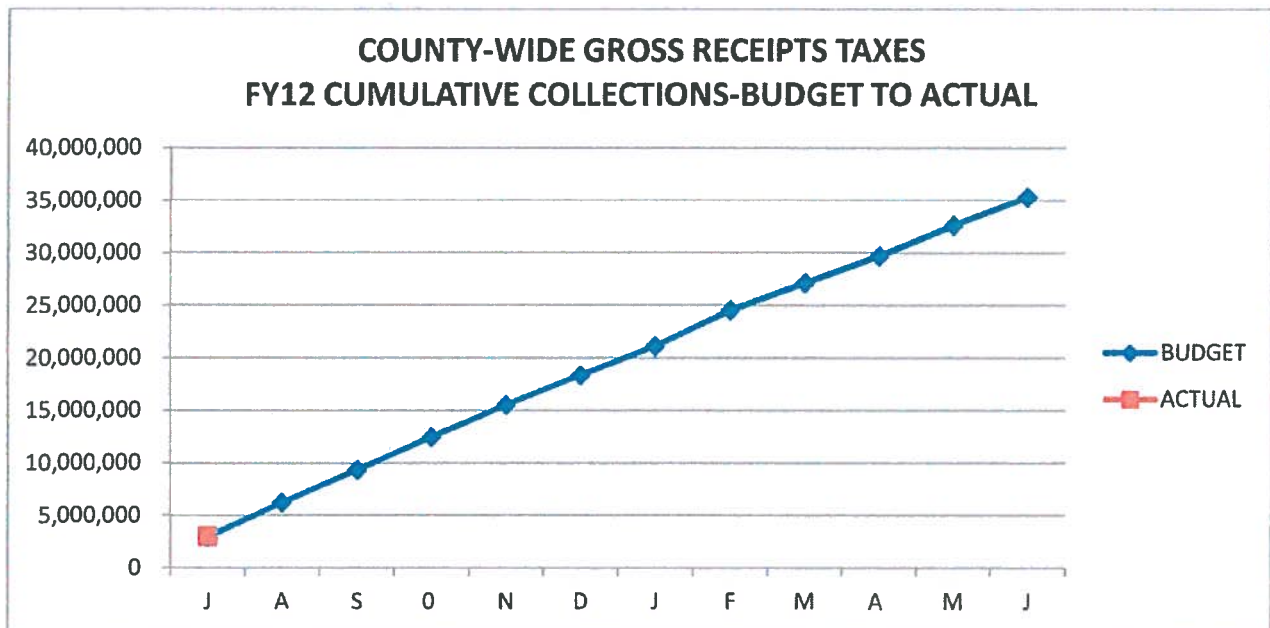
REVENUE:

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.

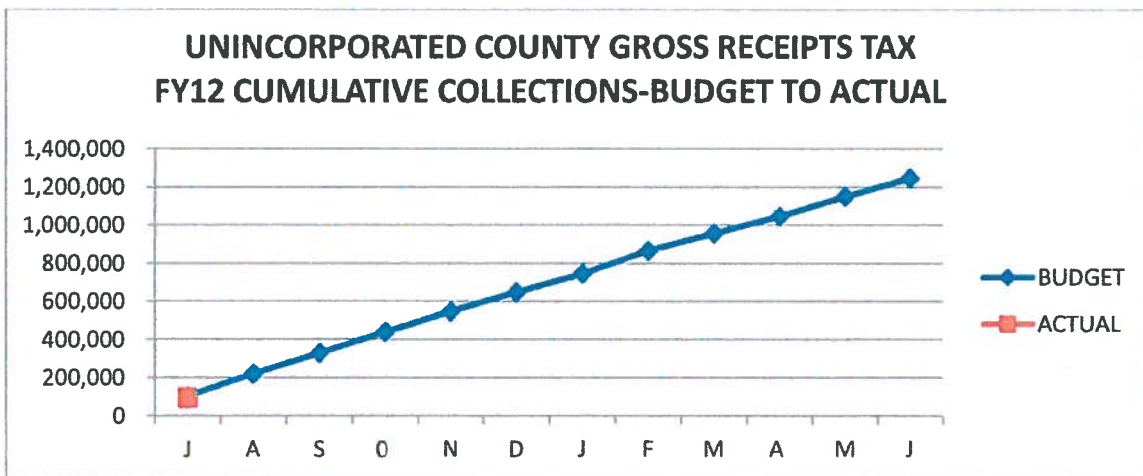
Actual property tax collections of \$1.2 million through the end of July exceed the budget of \$769K by \$446K. The collections are \$53,840 or 4% below the prior year's collections for the same time period. The chart below includes collections through July, which reflect that collections are \$445,852 better than the established budget.



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. Combined, both the county-wide and the unincorporated gross receipt taxes collected through July total \$3.1 million and are \$92K greater than or 3% above the budgeted amount of \$3.0 million. Total collections fell below the prior year by \$58,982 or 2% for the same time period.



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 GRTs are below budget by \$6,630. Small amounts of money, mainly penalty and interest, relative to delinquent collections for the sunsetted Fire Excise Tax are still materializing. A total of \$3,289 was collected for the month of July. The total unincorporated GRT collections are \$95,844 through July and are 9% or \$9,779 below the prior year collections.



SUMMARY:

The finance division is concentrating on the annual audit for FY 2012 and will begin quarterly reviews of established performance measures during the month of October for the first quarter of FY 2013.



Santa Fe County

SFC Capital Project Status Update (As of Monday, August 20, 2012 4:43:59 PM.)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status (RYG)
	Torcido Loop Paving/Drainage Design	Design	0	3	\$95,000.00		11/12/2012	2/25/2014	Green
	Cuatro Villas MDA Water System Improvements	Plan			\$1,250,000.00				
	La Bajada Water Facilities	Acquisition	5	3	\$297,000.00				Green
	Chupadero MDWCA Well Assessment	Other		1	\$80,000.00				Green
	La Cienega Water Line Improvements	Design		3	\$300,000.00				Green
	Herrada Road Paving Design	Design	0	5	\$100,000.00		10/1/2012	1/14/2014	Green
	Lamy Junction Water Transmission Line	Design	15	4 5		\$411,368.96			Green
	Quill Plant Repairs	Design	5	3	\$200,000.00	\$20,300.00			Green
	Arroyo Alamo West	Plan	0	1	\$15,000.00		12/3/2012	3/18/2014	Green
	Northern Santa Fe County Solid Waste Convenience Center	Design		1	\$50,000.00		11/1/2012	9/30/2013	Green
	Survey of Lopez Property	Survey	0	2	\$1,095.40	\$1,095.40	8/15/2012	11/15/2012	Green
	Greater Chimayo MDA Water System Improvements	Plan			\$1,250,000.00				
	La Bajada Water Well	Other	0	3	\$50,000.00				Green
	La Bajada Water Facilities	Other		3					Green
	La Bajada Water Facilities	Construction					11/15/2012		Green
	El Camino Real Auto Route Signs	Other	0	2	\$6,500.00		9/1/2012	10/15/2012	Green
	CR 1135 River Crossing Improvements Design	Design	0	1	\$95,000.00		9/10/2012	12/24/2013	Green
	Glorieta MDWCA Water System Improvements	Construction		4			11/15/2012	6/28/2013	Green
	Agua Fria Monument Signs	Construction	0	2	\$5,000.00		5/1/2013	8/1/2013	Green
	Survey of Nix property	Survey	25	2	\$646.42	\$646.42	8/1/2012	10/15/2012	Green
	Glorieta Wastewater Treatment Plant	Design		4					Green
	MS4 permit	Plan			\$45,000.00		8/15/2012	3/29/2013	Yellow
	Edgewood Fire Station	Construction			\$3,370,259.00		9/17/2012	8/1/2013	Green
0527	ARRA Solar Systems	Other	5	1 2 3 4 5		\$91,344.00	7/27/2012	9/26/2012	Green
0527	ARRA LED Streetlights	Construction	10	1	\$36,000.00	\$19,979.58	8/31/2012	9/25/2012	Green
0527	ARRA PW Retrocommissioning	Other	30	2		\$27,555.00	6/5/2012	9/25/2012	Green
0692	CR 67F La Barbara Road Paving/Drainage Design	Design	0	4	\$100,000.00		10/22/2012	2/4/2014	Green
0732	Romero Park	Plan	0	2	\$175,000.00		10/31/2012	6/28/2013	Green
0736	Pojoaque Sports Field - Design	Design	0	1	\$50,000.00		10/1/2012	1/31/2013	Green
0737	Edgewood Senior Center Fire Suppression System	Construction	0	3	\$53,288.54		8/31/2012	10/31/2012	Green

SFC Capital Project Status Update (As of Monday, August 20, 2012 4:43:59 PM.)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status (RYG)
0739	Vista Grande Library Addition	Construction	0	5	\$1,470,000.00		2/11/2013	12/2/2013	Green
0739	Vista Grande Library Addition	Design	0	5	\$30,000.00		9/10/2012	11/12/2012	
0753	Ken & Patty Adams Senior/Community Center Design	Design	0	5	\$150,000.00		11/12/2012	2/28/2013	Green
0768	Esperanza Building Furnishings	Other	0	2	\$72,554.00		7/31/2012	3/29/2013	Green
0789	Cundlyo Parking Lot Survey	Survey	95	1	\$3,000.00	\$2,665.63	5/14/2012	7/31/2012	Green
0790	Nambe Park Improvements	Design	0	1	\$20,000.00		9/14/2012	12/28/2012	Green
0790	Nambe Park Improvements	Construction	0	1	\$190,741.00		2/28/2013	8/30/2013	Green
0796	Judicial Complex	Construction	65	1 2 3 4 5	\$62,000,000.00	\$44,283,926.38	1/5/2009	12/20/2012	Green
0798	Old Santa Fe Trail Multimodal	Design	0	4	\$129,692.34	\$129,692.34	8/15/2012	1/1/2013	Green
1449	Water Transmission Line TL6S	Design	20	4 5		\$333,080.30	2/17/2012	2/1/2013	Green
1860	Adult Corrections Construction Design	Design	0	1 2 3 4 5	\$85,000.00		9/28/2012	3/29/2013	Green
1860	Adult Detention Plumbing Upgrades	Construction	0	1 2 3 4 5	\$161,400.00		9/10/2012	12/31/2012	Green
1860	Adult Detention Perimeter Road	Construction	0	1 2 3 4 5	\$70,000.00		9/14/2012	9/28/2012	Green
1860	Adult Detention Repair Door Ports	Construction		1 2 3 4 5	\$50,000.00		9/28/2012		Green
1860	Adult Detention Light Fixtures	Construction		1 2 3 4 5	\$85,000.00		10/1/2012		Green
1860	Adult Detention Boiler Replacement	Construction	5	1 2 3 4 5		\$93,410.00	7/30/2012	9/30/2012	Green
1860	Adult Detention Fire Upgrades	Construction			\$196,955.00		10/31/2012	1/31/2013	Green
1870	Youth Development Slider Repair	Construction	5	1 2 3 4 5		\$205,519.69	9/3/2012	11/30/2012	Green
1870	Youth Development Center Shower Upgrade & Repair	Construction		1 2 3 4 5	\$70,000.00		9/10/2012		Green
1870	Youth Development Center Perimeter Lighting	Construction		1 2 3 4 5	\$0.00				Green
1870	Youth Development Security and Fencing	Construction	0	1 2 3 4 5	\$300,000.00		10/31/2012	3/29/2013	Green
6166	Caja Del Rio - Project Management QA & Inspection Services	Construction	0	2	\$343,872.97	\$343,872.97	8/1/2012	3/29/2013	Green
6166	Caja Del Rio Road - Construction	Construction	0	2	\$4,100,000.00	\$3,800,366.47	8/27/2012	5/6/2013	Green
6167	CR 54 Los Pinos Road All Weather Structure Design	Design	0	3	\$95,000.00		8/20/2012	12/3/2013	Green
6170	CR98 Phase II - Construction	Construction	0	1	\$1,500,000.00		4/1/2013	2/20/2014	Green
6175	CR 52 Las Estrellas	Construction	90	3	\$141,547.00	\$141,547.00	5/14/2012	8/17/2012	Green
6176	CR 67 Old Santa Fe Trail aka, "Camp Stony Road"	Construction	90	4	\$119,364.00	\$199,364.00	5/7/2012	8/24/2012	Green
6181	NE-SE Connectors Location Study	Plan	0	5	\$500,000.00		9/24/2012	5/1/2013	Green
7006	La Bajada Ranch Roof Replacement	Construction		3	\$120,000.00		12/3/2012	12/31/2012	Green
7006	La Bajada Ranch Water Supply	Construction		3	\$15,000.00		9/28/2012	10/31/2012	Green

SFC Capital Project Status Update (As of Monday, August 20, 2012 4:43:59 PM.)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status (RYG)
7006	La Bajada Ranch Planning & Programming	Plan	0	3	\$120,000.00		9/28/2012	3/29/2013	Green
7006	La Bajada Ranch Mold and Asbestos Remediation	Construction		3	\$70,000.00		9/28/2012	11/30/2012	Green
7006	La Bajada Ranch Fencing	Construction	30	3	\$28,000.00		7/16/2012	8/10/2012	Green
7120	Santa Fe River Greenway: Wayside Exhibit Planning, Design, Fabrication	Other	10	2	\$60,131.50	\$60,131.50	7/1/2012	7/15/2013	Green
7121	Stanley Wellness Center	Design		3	\$120,000.00		11/6/2012	1/11/2013	Green
7121	Stanley Wellness Center	Construction	0	3	\$1,880,000.00		5/7/2013	11/15/2013	Green
7122	Highway 14 Senior/Community Center	Plan	0	3	\$350,000.00		7/30/2012	6/29/2013	Green
7123	District Attorney Complex Energy & Accessibility Improvements	Construction		1 2 3 4 5	\$800,000.00		1/31/2013	8/1/2013	Green
7123	District Attorney Complex Energy & Accessibility Improvements	Design	0	1 2 3 4 5	\$50,000.00		8/31/2012	3/29/2013	Green
7124	Admin Building Computer & Communications Room	Construction	0	1 2 3 4 5	\$275,000.00		2/28/2013	3/29/2013	Green
7125	Northern SFC Recreational Complex	Plan	0	1	\$180,000.00		9/17/2012	7/31/2013	Green
7700	Arroyo Hondo Wetlands Restoration	Construction	0	4		\$149,976.39	7/9/2012	9/28/2012	Green
7701	Arroyo Hondo Trail	Design	0	5	\$470,572.00		10/1/2012	9/30/2013	Green
7705	Los Potreros Open Space	Other	0	1	\$260,000.00		11/5/2012	10/31/2013	Green
7706	Mt. Chalchihuitl	Acquisition	0	3	\$988,499.00		8/1/2012	7/31/2013	Green
7707	Santa Fe Rail Trail Segments 2-3	Construction	0	4, 5	\$1,289,857.00		1/2/2013	9/28/2013	Green
7708	Santa Fe River Trail at El Camino Real Park	Design	95	2	\$45,000.00	\$44,136.50	11/30/2010	8/31/2012	Green
7708	Santa Fe River Greenway Engineering Design Services	Design	0	2	\$650,000.00	\$0.00	10/1/2012	10/1/2013	Green
7708	Santa Fe River Greenway. San Isidro Park river channel restoration	Design	95	2	\$110,003.60	\$124,825.48	1/31/2011	10/1/2012	Green
7708	Santa Fe River Greenway: Frenchy's Field to Siler Rd.	Design	35	2	\$3,000,000.00	\$55,585.00	3/1/2009	5/31/2013	Green
7708	Santa Fe River Greenway Acquisition	Acquisition	0	2	\$350,000.00	\$0.00	11/1/2012	11/1/2014	Green
7715	Edgewood Open Space	Construction	0	3	\$767,196.00	\$0.00	11/12/2012	6/28/2013	Green
7715	Edgewood Open Space	Design	95	3		\$45,491.20	3/21/2011	7/31/2012	Green
7716	South Meadows Open Space	Design	1	2	\$58,000.00	\$58,000.00	1/31/2012	7/31/2012	Green
7716	South Meadows Open Space	Construction	0	2	\$400,361.00		3/18/2013	7/31/2013	Green
7719	Burro Lane Park Phase II	Construction	0	2	\$101,681.00	\$99,302.82	9/4/2012	12/31/2012	Green
7801	Santa Fe River Trail @ El Camino Real Park	Construction	79	2	\$989,119.00	\$988,144.83	8/1/2012	9/17/2012	Green
7801	Santa Fe River Greenway: San Isidro park river channel restoration	Construction	0	2	\$1,164,166.00		11/1/2012	3/29/2013	Green
7801	Santa Fe River Trail at El Camino Real Park - Project Representative Services	Construction	79	2	\$95,557.96	\$95,557.96	8/1/2012	9/17/2012	Green
8003	Fire Department Training Center - Construction	Construction		3	\$1,175,000.00		1/6/2014	9/30/2014	Green

SFC Capital Project Status Update (As of Monday, August 20, 2012 4:43:59 PM.)

PW ProjectNbr	Project Name	Nature of Procurement	% Complete	District	Project Budget	Current Contract Amount	Estimated Start Date	Estimated Completion Date	Status (RYG)
8003	Fire Department Training Center - Design	Design	0	3	\$75,000 00		1/31/2013	9/30/2013	Green

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: August 17, 2012

RE: HR Monthly Report for July 2012

The purpose of this memo is to provide you information relative to HR functions and statistics for the month of July 2012. During the month of July, we processed seven new Firefighter-EMT Cadets and they began the Cadet Academy on July 2, 2012. We also recruited for the position of Sergeant in the Sheriff's Office which resulted in the promotion of two tenured employees. The first employee is Gabriel Gonzales, an employee who began his law enforcement career with the Santa Fe County Sheriff's Office as a Cadet in 1999. The second employee is Michael Delgado, who began his law enforcement career with the Santa Fe County Sheriff's Office as a Cadet in 2003.

Also for the month of July we had a significant amount of HR entries as we began a new fiscal year. These entries include the benefits contribution changes, entries of all open-switch enrollment additions and changes, fiscal year cost account changes, the temporary salary adjustment entries, the additional personal holiday entries, entries of newly approved positions by the BCC, entries of unfrozen positions, changes to the retiree health rates pursuant to Retiree Health Care, etc. Although we enter bi-weekly, during this time of year it is unique in that the volume increases dramatically, however the timeframe in which to complete all entries remains the same. The HR staff really works as a team to meet the deadlines.

In regards to training, the HR Office delivered eleven training session for employees for a total of twenty-three training hours. In addition, HR provided an on-site Supervisory Skills Training Session and a Documenting Discipline Training Session at the Adult Detention Facility. The HR Office also coordinated with the Uniformed Services Employment and Reemployment Rights Act (USERRA) local office and they provided training for our supervisors regarding Veterans' rights to eligibility and job entitlements, employer obligations, benefits and remedies under the act. This was a great training, and gave the County the opportunity to learn more about the act to ensure compliance. It also gave us the opportunity to meet the local representative and have a contact for future needs.

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

HR STATISTICS FOR THE MONTH OF JULY 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/temp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications
COUNTY MANAGER	01-COUNTY MANAGER	7	7	7			6	1			7	7	0%	0%							0%					
	02-COMMISSION	5	5	5	5		2	2			10	4	0%	0%							0%					
	15-HUMAN RESOURCES	10	10	10			8	2	1		11	11	9%	9%							0%					
	21-FINANCE	20	20	20			17	3	2		22	22	9%	9%	1						0%	7			2	50
	01-LEGAL ADMINISTRATION	7	7	7			5	2	2		9	9	22%	22%							0%				1	1
CMD TOTAL		48	48	48	5	0	38	10	5		53	53	9%	9%	1						0%	7			3	51
ASD	00-ADMINISTRATION	2	2	2			1	1	1		3	2	50%	0%							0%					
	02-INFORMATION TECHNOLOGY	11	11	11			2	9	1		12	12	8%	8%							0%				1	1
	12-PURCHASING	5	5	5			3	2	1		6	6	17%	17%							0%				1	33
	16-MAIL ROOM	1	1	1			1				1	1	0%	0%							0%					
	17-RISK MANAGEMENT	3	3	3			3				3	3	0%	0%							0%					
ASD TOTAL		22	22	22			7	15	3	1	25	24	13%	9%							0%				2	34
CSD	03-MCH GRANT PROJECT								1		1	1	100%	100%							0%					
	20-INDIGENT HOSPITAL FUND	3	3	3			2	1	1		4	4	25%	25%							0%				1	12
	21-EMS-HEALTH CARE	3	3	3			3				3	3	0%	0%							0%					
	54-HOME FOR GOOD PROGRAM '06								1	1	1	0	0%	0%							0%					
	74-MOBILE HEALTH FAIR VAN	1	1	1			0	1	4		4	4	100%	100%							0%					
TOTAL		7	7	7	0	0	5	2	7	1	13	12	56%	55%							0%				1	12
CSD	04-DWI LOCAL	7	7	7			5	2	1		8	8	13%	13%	1						1	14%	3			
TOTAL		7	7	7	0	0	5	2	1		8	8	13%	13%	1						1	14%	3			
CSD	09-DWI TEEN COURT	3	3	3			3				3	3	0%	0%							0%					
TOTAL		3	3	3	0	0	3	0	0		3	3	0%	0%							0%					
CSD	89-SENIOR PROGRAMS - ADMIN.	10	10	10			8	2	1		11	10	10%	10%							0%					
TOTAL		6	6	6	1	4	2	4	2	4	10	10	40%	40%							0%	7			1	4

HR STATISTICS FOR THE MONTH OF JULY 2012

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	92-SR SVCS - HOME DELIVERED	2		2				2	2		4	4	50%	50%							0%	2			2	6
	93-SR SVCS - TRANSPORTATION	2		2				2			2	2	0%	0%							0%	2				
TOTAL		20	0	20	0	1	12	8	7		27	26	27%	27%							0%	21			3	10
CSD	01-POJOAQUE SATELLITE OFFICE					1						0	0%	0%							0%	1				
	02-EDGEWOOD SATELLITE OFFICE					1					0	0%	0%	0%							0%	1				
TOTAL						2					0	0%	0%	0%							0%	2				
CSD	30-ADMINISTRATION	11		11			5	6	1		12	12	8%	8%	1						0%	5				
	49-HOUSING SECTION 8 VOUCHER	1		1			1		1		2	2	50%	50%			1			1	100%					
	81-HOUSING CFP - 2011	1		1				1			1	1	0%	0%							0%	1				
TOTAL		13		13			6	7	2		15	15	13%	13%	1						0%	6				
CSD TOTAL		50	0	50	0	3	31	19	17	1	66	64	27%	25%	2	1				2	4%	34			4	22
GMD	01-LAND USE ADMINISTRATION	3		3			3		1		4	4	25%	25%							0%				1	6
	02-PLANNING	4		4			2	2	3	1	7	6	50%	40%						2	50%	2			3	9
	15-AFFORDABLE HOUSING-COUNTY	2		2			1	1			2	2	0%	0%							0%					
	08-REGIONAL PLANNING AUTHRITY								1	1	1	0	0%	0%							0%					
TOTAL		9	0	9	0	0	6	3	5	2	14	12	42%	30%		2				2	22%	2			4	15
GMD	16-BUILDING & DEVELOPMENT	11		11			2	9	5	2	16	14	36%	25%							0%	3			2	21
TOTAL		11	0	11	0	0	2	9	5	2	16	14	36%	25%							0%	3			2	21
GMD	14-GIS	9		9			4	5			9	9	0%	0%							0%					
TOTAL		9	0	9	0	0	4	5	0		9	9	0%	0%							0%					
GMD TOTAL		29	0	29	0	0	12	17	10	4	39	35	29%	18%		2				2	7%	5			6	36
PWD	00-OFFICE OF THE DIRECTORS	8		8			1	7			8	8	0%	0%							0%	8				
	01-PUBLIC WORKS ADMIN.	9		9			9		1		10	10	10%	10%							0%	8				
	02-FLEET SERVICE	9		9			9	1	1	1	10	9	11%	0%							0%					

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	03-TRAFFIC ENGINEERING	6		6				6	2	1	8	7	29%	17%	1							0%	2			
	04-PROJECT DEVELOPMENT	3		3				3			3	3	0%	0%								0%				
	18-PROJECT DEVELOPMENT DIV	4		4			1	3	1	1	5	4	25%	0%								0%	4			
	05-SOLID WASTE	21		21		2	2	19	3	2	24	22	14%	5%	1							0%	1			
	11-ROAD MAINTENANCE	31		31				31	8	3	39	36	22%	15%								0%			2	15
PWD TOTAL		91	0	91	0	2	13	78	16	8	107	99	16%	9%	2							0%	23		2	15
PWD	96-JUDICIAL COURT COMPLEX	1		1				1			1	1	0%	0%								0%				
	02-PROPERTY CONTROL	13		13				13	3	1	16	15	20%	14%					1			0%	18			
	62-MAINTENANCE DIVISION	4		4		2		4		1	4	3	0%	-50%								0%	2			
	03-BUILDING SERVICES	13	1	12			1	12	4	1	16	15	27%	21%		1				1		8%	15			
	26-OPEN SPACE	6		6			2	4			6	6	0%	0%								0%	6		2	12
	08-SANTA FE RIVER GREENWAY	1		1			1		1		2	2	50%	50%								0%				
TOTAL		38	1	37	0	2	4	34	8	3	45	42	19%	13%	1				1		2	5%	41		2	12
PWD	10-WATER	8		8			2	6	3	1	11	12	25%	18%								0%	1		1	9
	20-WASTEWATER	4		4				4	2		6	6	33%	33%								0%	1			
TOTAL		12		12			2	10	5	1	17	18	28%	24%								0%	2		1	9
PWD TOTAL		141	1	140	0	4	19	122	29	12	169	159	18%	12%	2	1			1		2	1%	66		5	36
PSD	01-FIRE ADMINISTRATION	22		22			8	14	6	1	28	27	22%	19%								0%	1		1	49
	08-EMERGENCY PREPAREDNESS								1		1	1	100%	100%								0%				
	09-FOREST RESTORATION	2		2		10	1	1	1		3	3	33%	33%								0%	3			
	11-FIRE REGIONS	70		70			8	62	10	10	80	70	14%	0%	7							0%	10			
	14-FEMA GRANT	1		1				1			1	1	0%	0%								0%				
TOTAL		95		95		10	17	79	18	11	113	102	18%	8%	7							0%	14		1	49
PSD	01-ADMINISTRATION	9	1	8			3	6	5	2	13	11	45%	33%								0%	1			

HR STATISTICS FOR THE MONTH OF JULY 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/temp status	Terminations	Total separations	Turnover Rate	HR Actions	Employee Recognitions	Performance Improvement Plans	Posted Jobs	Applications	
	60-ADULT FACILITY	133		133			43	90	25	2	158	156	16%	15%	14							0%	25			4	57
	63-MEDICAL SERVICES	21	2	19			13	8	17	11	38	27	63%	38%								0%				3	13
	65-ELECTRONIC MONITORING	8		8			2	6	1	1	9	8	13%	0%								0%					
	70-YOUTH DEVELOPMENT FAC.	27		27			8	18	29	24	54	30	97%	83%								0%				2	16
	72-ADOLESCENT RESIDENCE CTR								17	17	17	0	0%	0%								0%					
	73-DAY REPORTING ASSESSMENT								4	4	4	0	0%	0%								0%					
TOTAL		198	3	195	0	0	69	128	98	61	293	232	42%	22%	14							0%	26			9	86
PSD	RECC	41		41			21	20	8	1	49	50	16%	14%	1							0%	1			2	42
PSD TOTAL		334	3	331	0	10	107	227	124	73	455	384	32%	16%	22							0%	41			12	177
COUNTY CLERK'S OFFICE	01-REPORTING & RECORDING	18	1	17	1	1	13	5			18	18	0%	0%								0%	1			1	11
	02-BUREAU OF ELECTIONS	11	1	10			5	6	1		12	11	9%	9%								0%					
CLERK'S OFFICE TOTAL		29	2	27	1	1	19	11	1		30	30	3%	3%								0%	1			1	11
COUNTY TREASURER DEPT.	01-COUNTY TREASURER ADMIN.	9		9	1		7	2	2		12	12	17%	17%								0%	3			1	0
COUNTY ASSESSOR'S OFFICE	01-COUNTY ASSESSOR ADMIN.	29		29	1		12	17			29	29	0%	0%								0%	3				
	11-PROPERTY VALUATION	13		13			2	11	1		14	14	7%	7%								0%	2			1	17
ASSESSOR'S OFFICE TOTAL		42		42	1		14	28	1		43	43	2%	2%								0%	5			1	17
COUNTY SHERIFF'S OFFICE	01-ADMIN/ANIMAL CNTRL/ENFORC	99		99	1		32	67	9		108	108	8%	8%	1							2	6			3	43
	06-REG III-HIDTA GRANT	1		1			1				1	1	0%	0%								0%					
	11-REG III GRANT - PRIOR YR	2		2			1	1			2	2	0%	0%								0%					
SHERIFF'S OFFICE TOTAL		102		102	1		34	68	9		111	111	8%	8%	1							2	6			3	43
COUNTY SURVEYOR	01-ADMINISTRATION				1						0	0	0%	0%								0%					
COUNTY PROBATE	01-COUNTY PROBATE JUDGE				1						0	0	0%	0%								0%					
COUNTY WIDE TOTAL		807	6	801	11	18	288	519	201	91	1008	917	22%	13%	28	5	2				8	168			38	427	

NEW HIRE LISTING FOR THE MONTH OF JULY 2012

LAST NAME		FIRST NAME	DEPARTMENT	POSITION	EMPLOYEE STATUS	HIRE DATE
ARMIJO		JUSTIN	A PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
BONIFER		CHRISTOPHER	K PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
DOMINGUEZ		THOMAS	J PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
GONZALES		HEATHER	N PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
HYATT		BROOKE	A PUBLIC SAFETY DEPARTMENT	VOLUNTEER FIRE FIGHTER	VF	6/30/2012
JAFFA		KYLE	N PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
SANDOVAL		NICOLAS	N PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
STENZEL		OWEN	J PUBLIC SAFETY DEPARTMENT	FIREFIGHTER CADET	PB	6/30/2012
WHITE		CHRISTOPHER		VOLUNTEER FIRE FIGHTER	VF	6/30/2012
CROSS		JOSEPH	A PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/2/2012
HERNANDEZ		REYNOLD	P PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/2/2012
SAIZ		AMELIA	F COUNTY MANAGER'S OFFICE/FINANCE DIVISION	ACCT OVERSIGHT FINANCE REPORTING MANAGER	PB	7/2/2012
ARAGON		JOSEPH	K PUBLIC WORKS DEPARTMENT	SOLID WASTE MAINTENANCE WORKER	PB	7/2/2012
LUJAN		JOSE	D COUNTY SHERIFF'S OFFICE	SHERIFF DEPUTY CADET	PB	7/2/2012
GRAY		TODD	M PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/9/2012
OLSON		PETER	D COMMUNITY SERVICES DEPARTMENT	DWI PREVENTION SPECIALIST	PB	7/9/2012
JACQUEZ		JOSE	I PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/11/2012
ROMERO		VALERIE	E COMMUNITY SERVICES DEPARTMENT/HOUSING DIVISION	CLERICAL SPECIALIST	PB	7/14/2012
GRIEGO		VERONICA	M PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/17/2012
VALDEZ		JEREMY	P PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	RP	7/17/2012
MARTINEZ		MICHELLE	D COUNTY CLERK'S OFFICE	RECORDING CLERK	T	7/17/2012
PADILLA		PAUL	A PUBLIC SAFETY DEPARTMENT	MAINTENANCE SPECIALIST	T	7/18/2012
BUSTAMANTE		SANTANA	M PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/23/2012
HEWLETT		PERRY	M PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/23/2012
MARTINEZ		TIFFANY	A PUBLIC SAFETY DEPARTMENT	DETENTION OFFICER	PB	7/23/2012
OROZCO		JENNIFER	R PUBLIC SAFETY DEPARTMENT	BOOKING CLERK	PB	7/23/2012

NEW HIRE LISTING FOR THE MONTH OF JULY 2012

LAST NAME		FIRST NAME		DEPARTMENT		POSITION		EMPLOYEE STATUS		HIRE DATE	
PENA		BILLY		PUBLIC SAFETY DEPARTMENT		MAINTENANCE SPECIALIST		T		7/23/2012	
SALAS		CHRISTOPHER	L	PUBLIC SAFETY DEPARTMENT		DETENTION OFFICER		PB		7/23/2012	
DEATON		DONNA	J	PUBLIC SAFETY DEPARTMENT		EMERGENCY COMM SPEC TRAINEE		PB		7/23/2012	
SMALL		CHRISTOPHER	C	PUBLIC SAFETY DEPARTMENT		FORESTRY TECHNICIAN		T		7/25/2012	
FERNANDEZ		MATILDA		PUBLIC SAFETY DEPARTMENT		DETENTION OFFICER		RP		7/27/2012	
HARRIS		MARIA	E	PUBLIC SAFETY DEPARTMENT		ADULT DETENTION FAC LIEUTENANT		PB		7/30/2012	
MOYA		MARIE	J	PUBLIC SAFETY DEPARTMENT		DETENTION OFFICER		PB		7/30/2012	
LOPEZ		NATHAN	A	PUBLIC SAFETY DEPARTMENT		FORESTRY TECHNICIAN		T		7/31/2012	

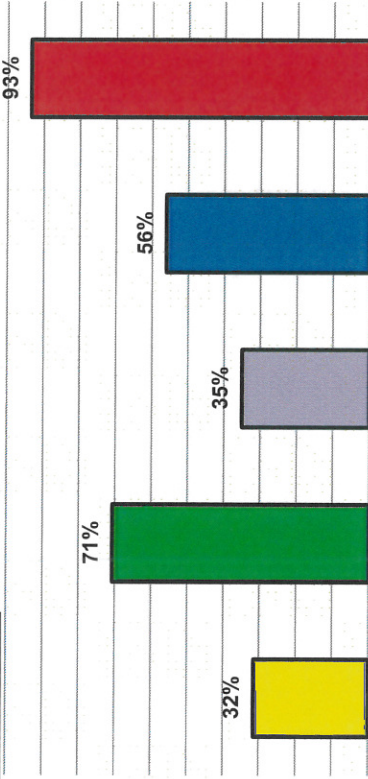
LABOR STATISTICS FOR JULY 2012

Union Status		Percentage of Union Status		Number of Employees Paying Dues		Percentage Of Employees Paying Union Dues	
AFSCME Employees	225	AFSCME Employees	27.88%	AFSCME Employees	71	AFSCME Employees	32%
CWA (Sheriff) Employees	51	CWA (Sheriff) Employees	6.32%	CWA (Sheriff) Employees	36	CWA (Sheriff) Employees	71%
CWA (Corrections) Employees	80	CWA (Corrections) Employees	9.91%	CWA (Corrections) Employees	28	CWA (Corrections) Employees	35%
CWA (RECC) Employees	25	CWA (RECC) Employees	3.10%	CWA (RECC) Employees	14	CWA (RECC) Employees	56%
IAFF (Fire) Employees	60	IAFF (Fire) Employees	7.43%	IAFF (Fire) Employees	56	IAFF (Fire) Employees	93%
Total Number of Union Employees	444	Total Percentage of Union Employees	55.02%	Total Number of Employees Paying Dues	205		
Non-Union Employees	366	Non-Union Employees	45.35%				
Total Number of Employees	807	Total Percentage of Employees	100%				

Union Status



Paying Members



JULY MONTHLY AVERAGES

	BOP	Total Monthly Average	DOC Parole Division	Total Monthly Average	DOC Probation SFC	Total Monthly Average	City of Espanola	Total Monthly Average	Owinge (San Juan Pueblo)	Total Monthly Average	Rio Arriba County	Total Monthly Average	SFC	Total Monthly Average	Santa Fe Police Dept.	Total Monthly Average	USMS	Total Monthly Average
7/1/2012	17		2		34		0		6		32		284		32		121	
7/2/2012	17		2		35		0		6		36		292		29		118	
7/3/2012	18		2		36		0		10		38		289		19		127	
7/4/2012	18		2		36		0		9		37		285		16		119	
7/5/2012	18		5		40		0		10		42		309		23		118	
7/6/2012	18		2		42		1		9		41		309		17		121	
7/7/2012	18		2		43		1		4		38		309		16		119	
7/8/2012	18		2		42		1		5		38		305		18		119	
7/9/2012	18		2		45		1		6		37		311		21		121	
7/10/2012	17		2		45		2		9		34		305		20		119	
7/11/2012	17		2		45		1		8		30		303		23		118	
7/12/2012	17		2		50		1		11		33		301		22		119	
7/13/2012	17		2		52		3		10		29		300		23		118	
7/14/2012	16		2		51		4		9		26		287		30		116	
7/15/2012	16		2		51		7		10		34		295		42		116	
7/16/2012	16		2		51		10		10		27		303		41		118	
7/17/2012	17		2		52		11		9		27		304		24		117	
7/18/2012	17		2		49		11		8		27		300		26		122	
7/19/2012	17		2		46		10		10		33		308		33		125	
7/20/2012	16		2		41		8		8		32		303		36		132	
7/21/2012	15		2		37		7		8		31		293		33		125	
7/22/2012	15		2		37		8		8		34		294		31		125	
7/23/2012	15		2		41		9		9		35		300		30		128	
7/24/2012	15		3		39		8		9		36		302		26		128	
7/25/2012	15		3		39		9		12		34		306		36		128	
7/26/2012	15		2		40		9		13		33		302		38		127	
7/27/2012	16		2		41		9		12		30		304		28		122	
7/28/2012	15		2		42		9		11		34		301		30		119	
7/29/2012	15		2		41		9		11		35		297		29		119	
7/30/2012	15		2		43		7		11		34		318		31		122	
7/31/2012	15		2		37		5		13		32		313		22		125	
	509	16.41935484	67	2.161290323	1323	42.67741935	161	5.193548387	284	9.161290323	1039	33.51612903	9332	301.03226	845	27.25806452	3771	121.645161

JULY (2012) AVERAGES

	BOP	DOC Parole Division	DOC Probation SFC	City of Espanola	Ohkay Owingeh (San Juan Pueblo)	Rio Arriba County	SFC	Santa Fe Police Dept.	USMS
Total Monthly Average	16.41935484	2.161290323	42.67741935	5.193548387	9.161290323	33.51612903	301.03226	27.25806452	121.645161

**NO PACKET MATERIAL FOR THIS
ITEM**

EXECUTIVE SESSION

**NO PACKET MATERIAL
FOR THIS ITEM**