

Daniel "Danny" Mayfield

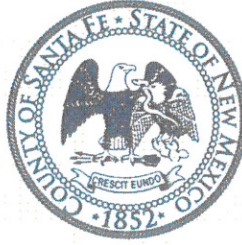
Commissioner, District 1

Miguel M. Chavez

Commissioner, District 2

Robert A. Anaya

Commissioner, District 3



Kathy Holian

Commissioner, District 4

Liz Stefanics


Commissioner, District 5

Katherine Miller

County Manager

MEMORANDUM

To: Board of County Commissioners

From: Bernadette Salazar, Human Resources Director 

Date: May 13, 2013

RE: HR Monthly Report for April 2013

The purpose of this memo is to provide you with information relative to HR functions and statistics for the month of April 2013. Throughout the month of April, HR coordinated/conducted 15 training sessions for approximately 169 employees. With regard to our recruitment efforts, we conducted testing for Firefighter EMT-Basic, Intermediate and Paramedic positions. We had a total of 18 applicants, 17 attended the testing process, 15 passed the physical agility test and we are awaiting the results on the written portion of the testing process. This will assist us in filling our current vacancies.

On April 16, 2013 HR staff attended the Northern New Mexico College Job Fair in Espanola. We had approximately 30 people request information regarding employment with us. On April 18, 2013 HR staff attended the Santa Fe Community College Job Fair. Over 32 people requested information regarding employment with us. This is a great way for us to recruit for open positions and to provide the public information regarding employment opportunities and benefits we offer. We have had a bigger presence in job fairs within the surrounding areas, so we will begin tracking information provided by applicants relative to where they hear about County jobs to determine how many applications we get from job fairs. We have also begun working with the Department of Workforce Solutions to advertise our open positions free of charge.

HR has been working diligently to comply with the State of New Mexico Risk Management Division's mandates regarding insurance benefits. This includes going out to departments and assisting employees with completing required paperwork and answering questions. We met our deadline and will work directly with the state's third party administrator should there be any questions regarding the documentation our employees provided. Employees who have voluntary benefits will be notified that there will no longer be automatic payroll deductions for specified plans. HR has begun the process to also notify employees as well. The last payroll deduction for Arag Legal insurance will be June 21, 2013 pursuant to requirements by the State of New Mexico Risk Management Division. HR has also made contact with PERA and is working towards setting up training sessions for employees to explain the changes to occur as a result of legislative changes.

I will continue to keep the BCC apprised of any new information regarding employee benefits. Attached are the HR Statistics Report, the New Hire Report, and the Labor Statistics Report for April 2013. If you have any questions, I can be contacted at 992-9886. Thank you.

HR STATISTICS FOR THE MONTH OF APRIL, 2013

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 (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 MANAGERS OFFICE	01-COUNTY MANAGER ADMINIS.	6		6			5	1	1		7	14%	14%						0	0%	1				
	02-COMMISSION	5		5	5		3	2			5	0%	0%							0%					
	15-HUMAN RESOURCES	9		9			7	2	2		11	18%	18%	1					0	0%	1			1	24
	21-FINANCE	21		21			18	3	1		22	5%	5%		1				1	5%	1			1	4
CMO TOTAL	41		41	5		33	8	4	0	45	9%	37%	1	1	0	0	0	0	1	0.048	3	0	0	2	28
LEGAL ADMINISTRATIVE SERVICES DEPARTMENT	01-LEGAL ADMINISTRATION	8		8			5	3			8	0%	0%						0	0%	1				
	00-ADMINISTRATION	8		8			5	3		0	8	0%	0%	0	0	0	0	0	0	0%	1	0	0	0	0
	02-INFORMATION TECHNOLOGY	2		2			1	1	1		3	33%	33%							0%					
	12-PURCHASING	12		12			2	10			12	0%	0%							0%					
ASD TOTAL COMMUNITY SERVICES DEPARTMENT	16-MAIL ROOM	1		1			1				1	0%	0%							0%					
	17-RISK MANAGEMENT	3		3			3				3	0%	0%							0%					
	01-ADMINISTRATION	23		23			6	17	3	0	26	12%	12%	0	0	0	0	0	0	0%	0			1	19
	03-MCH GRANT PROJECT	1		1			1	1	1	1	1	100%	0%							0%					
COMMUNITY SERVICES DEPARTMENT	20-INDIGENT HOSPITAL FUND	3		3			2	1	1		4	25%	25%		1					0%	1				
	21-EMS-HEALTH CARE	3		3			3				3	0%	0%	1						0%	1				
	54-HOME FOR GOOD PROGRAM '06								1	1	0	100%	100%							0%					
	74-MOBILE HEALTH FAIR VAN	2		2			1	1	3		5	60%	60%							0%				1	1
TOTAL	9	2	7	0	0	7	2	6	2	15	40%	31%	1	1	0	0	0	0	0	0%	2			1	1
TOTAL	7		7			5	2	1		8	13%	13%							0	0%					
TOTAL	7	0	7	0	0	5	2	1	0	8	13%	13%	0	0	0	0	0	0	0	0%	0				
TOTAL	3		3			3				3	0%	0%							0	0%					
TOTAL	3	0	3	0	0	3	0	0	0	3	0%	0%	0	0	0	0	0	0	0	0%	0			0	0
TOTAL	89-SENIOR PROGRAMS - ADMIN.	9		9			7	2	2		11	18%	18%							0%					

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	90-SR SVCS-CONGREGATE MEALS	8	2	6	1	4	4	3	11	11	11	11	27%	27%	1	0	0	0	1	1	0%	1				
	92-SR SVCS - HOME DELIVERED	3	1	2			3	0	3	3	3	3	0%	0%	1	0	0	0	2	2	0%	2				
	93-SR SVCS - TRANSPORTATION	2	2	2	1	2	2	0	2	2	2	2	0%	0%		0	0	0	0	0	0%	0				
TOTAL	01-POJOAQUE SATELLITE OFFICE	22	3	19	0	2	11	11	5	0	27	27	19%	19%	2	0	0	0	1	1	5%	3			0	
	02-EDGEWOOD SATELLITE OFFICE				1						0	0	0%	0%							0%					
TOTAL	30-ADMINISTRATION	11	11	11			5	6	1	12	12	12	8%	8%					0	0	0%					
	49-HOUSING SECTION 8 VOUCHER	2	2	2			1	1		2	2	2	0%	0%							0%					
	81-HOUSING CFP - 2011	1	1	1			1	1		1	1	1	0%	0%							0%					
TOTAL		14	14	14			6	8	1	0	15	15	7%	7%	0	0	0	0	0	0	0%	0				
CSD TOTAL		55	5	50	0	4	32	23	13	2	68	67	19%	17%	3	1	0	0	1	2	4%	5			1	
Growth Management Department	01-LAND USE ADMINISTRATION	4	4	4			4	4		4	4	4	0%	0%							0%					
	02-PLANNING	6	6	6			2	4	1	1	7	6	14%	0%							0%					
	15-AFFORDABLE HOUSING-COUNTY	2	2	2			1	1		2	2	2	0%	0%							0%					
	08-REGIONAL PLANNING AUTHRTY								1	1	1	0	100%	0%							0%					
TOTAL		12	0	12	0	0	7	5	2	2	14	12	14%	0%	0	0	0	0	0	0	0%	0			0	
TOTAL	16-BUILDING & DEVELOPMENT	12	12	12			2	10	4	2	16	14	25%	14%							0%					
	14-GIS	8	8	8			3	5	1	9	9	9	11%	11%							0%				0	
GMD TOTAL		8	0	8	0	0	3	5	1	0	9	9	11%	11%							0%				0	
PUBLIC WORKS DEPARTMENT		32	32	32			12	20	7	4	39	35	18%	9%	0	0	0	0	0	0	0%	0			0	
	00-OFFICE OF THE DIRECTORS	10	10	10			2	8		10	10	10	0%	0%							0%					
	01-PUBLIC WORKS ADMIN.	9	9	9			8	1		9	9	9	0%	0%							0%					
	02-FLEET SERVICE	7	7	7			7	3	1	10	9	9	30%	22%							0%	1				

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	03-TRAFFIC ENGINEERING	6	6	6				6	2	1	8	7	25%	14%		1					0%					
	04-PROJECT DEVELOPMENT	3	3	3				3			3	3	0%	0%							0%					
	05-SOLID WASTE	20	20	20		2	2	18	4	3	24	21	17%	5%							0%					
	11-ROAD MAINTENANCE	32	32	32			32	7	3	3	39	36	18%	11%	1						0%	1			2	16
TOTAL		87	87	87	2	12	75	16	8	103	95	16%	8%	1	1	0	0	0	0	1	1%	2	0		2	16
	96-JUDICIAL COURT COMPLEX	1	1	1			1				1	1	0%	0%							0%					
	02-PROPERTY CONTROL	10	10	10			10	4	1	14	13	29%	23%	1							0%	2			2	13
	62-MAINTENANCE DIVISION	5	5	5			5	2		7	7	29%	29%								0%	1				
	03-BUILDING SERVICES	15	15	14		1	14	4	1	19	18	21%	17%	3							0%	4			1	3
	18-PROJECT DEVELOPMENT DIV	3	3	3			3	1	1	4	3	25%	0%								0%					
	26-OPEN SPACE	6	6	6		1	2	4	1	7	7	14%	14%							0	0%				1	6
	08-SANTA FE RIVER GREENWAY							2	1	2	1	2	100%	100%		1					0%	1				
TOTAL		40	1	39	0	1	3	37	14	4	54	50	26%	20%	4	1			0	1	3%	8			4	22
	10-WATER	10	10	10			3	7	2	1	12	11	17%	9%	2						0%	2				
	15-AAMODT								1		1	1														
	20-WASTEWATER	4	4	4			4	2		6	6	33%	33%	1	1						0%	3				
TOTAL		14	14	14		3	11	5	1	19	18	26%	22%	3	1	0	0	0	0	0	0%	5			0	0
PWD TOTAL		141	1	140	0	3	18	123	35	13	176	163	20%	13%	8	3	0	0	0	3	2%	15	0	0	6	38
PUBLIC SAFETY DEPARTMENT		25	25	25		8	17	3	1	28	27	11%	7%								0	0%				
	08-EMERGENCY PREPAREDNESS							1		1	1	1	100%	100%							0	0%				
	09-FOREST RESTORATION	3	3	3			1	2		3	3	3	0%	0%							0	0%				
	11-FIRE REGIONS	64	64	64		7	57	16	10	80	70	20%	9%								0	12			3	30
	14-FEMA GRANT	1	1	1			1			1	1	1	0%	0%							0%					
TOTAL		93	93	93		16	77	20	11	113	102	18%	9%	0	0	0	0	0	0	0	0%	12	0		3	30
	01-ADMINISTRATION	10	1	9		4	6	4	2	14	12	29%	17%								0	0%			1	11

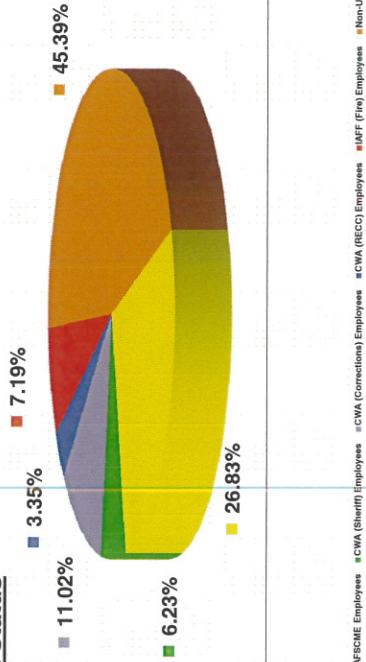
HR STATISTICS FOR THE MONTH OF APRIL, 2013

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	143		143			44	99	33	20	176	156	19%	8%	5	3			1	4	3%	9		3	40	
	63-MEDICAL SERVICES	23		23			16	7	15	10	38	28	39%	18%	1					0	0%	1		3	5	
	65-ELECTRONIC MONITORING	8		8			2	6	1	1	9	8	11%	0%						0	0%			3	23	
	70-YOUTH DEVELOPMENT FAC.	25		25			8	17	32	28	57	29	56%	14%						0	0%					
	72-ADOLESCENT RESIDENCE								17	17	17	0	100%	100%							0%					
	73-DAY REPORTING								4	4	4	0	100%	100%							0%					
	73-DAY REPORTING ASSESSMENT								4	4	4	0	100%	100%							0%					
TOTAL		209	1	208	0	0	74	135	106	82	315	233	34%	10%	6	3			3	1%	10		0	10	79	
	RECC	45		45			21	24	4	1	49	48	8%	6%							0%	2				
BSD TOTAL		347	1	346	0	0	111	236	130	94	477	383	27%	9%	6	3	0	0	0	3	1%	24	0	0	13	109
COUNTY CLERK'S OFFICE	01-REPORTING & RECORDING	16	1	15	1		12	4	2		18	18	11%	11%						0	0%	1		1	40	
	02-BUREAU OF ELECTIONS	12	1	11			5	7			12	12	0%	0%	1		1		1	1	8%	3				
CLERK'S OFFICE TOTAL		28	2	26	1		17	11	2	0	30	30	7%	7%	1	0	1		0	1	4%	4	0	0	1	40
COUNTY TREASURER'S OFFICE TOTAL	01-COUNTY TREASURER ADMIN.	11		11	1	1	8	3		0	11	11	0%	0%			0			0	0%					
COUNTY ASSESSORS OFFICE	01-COUNTY ASSESSOR ADMIN.	29		29	1		12	17			29	29	0%	0%						0	0%	2				
	11-PROPERTY VALUATION	11		11			1	10	3		14	14	21%	21%							0%					
ASSESSOR'S OFFICE TOTAL		40		40	1		13	27	3	0	43	43	7%	7%	0	0	0	0	0	0	0%	2	0	0	0	
COUNTY SHERIFF'S OFFICE	01-ADMIN/ANIMAL CNTRL/ENFORC	106		106	1		30	76	12		118	118	10%	10%	3		1				0%	12		3	66	
	06-REG III-HIDTA GRANT	2	2				1	1			2	2	0%	0%							0%					
	11-REG III GRANT - PRIOR YR	1		1			1				1	1	0%	0%							0%					
SHERIFF'S OFFICE TOTAL		109	2	107	1		32	77	12	0	121	121	10%	10%	3	0	1	0	0	1	1%	12	0	0	3	66
COUNTY PROBATE	01-COUNTY PROBATE JUDGE				1							0	0%	0%							0%					
COUNTY SURVEYOR	01-ADMINISTRATION										0	0	0%	0%							0%					
COUNTY WIDE TOTAL		835	11	824	10	8	287	548	209	113	1044	932	20%	10%	22	8	2	0	1	11	1%	66	0	0	27	301

LABOR STATISTICS FOR APRIL 2013

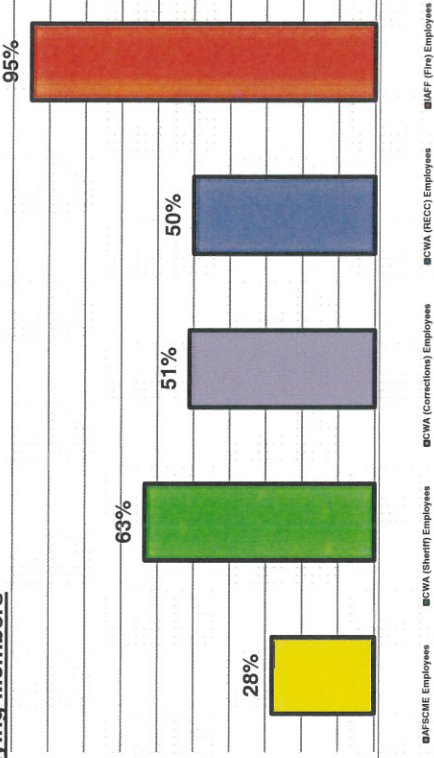
Union Status		Percentage of Union Status		Number of Employees Paying Dues		Percentage Of Employees Paying Union Dues	
AFSCME Employees	224	AFSCME Employees	26.83%	AFSCME Employees	63	AFSCME Employees	28%
CWA (Sheriff) Employees	52	CWA (Sheriff) Employees	6.23%	CWA (Sheriff) Employees	33	CWA (Sheriff) Employees	63%
CWA (Corrections) Employees	92	CWA (Corrections) Employees	11.02%	CWA (Corrections) Employees	47	CWA (Corrections) Employees	51%
CWA (RECC) Employees	28	CWA (RECC) Employees	3.35%	CWA (RECC) Employees	14	CWA (RECC) Employees	50%
IAFF (Fire) Employees	60	IAFF (Fire) Employees	7.19%	IAFF (Fire) Employees	57	IAFF (Fire) Employees	95%
Total Number of Union Employees	456	Total Percentage of Union Employees	54.61%	Total Number of Employees Paying Dues	214		
Non-Union Employees	379	Non-Union Employees	45.39%				
Total Number of Employees	835	Total Percentage of Employees	100%				

Union Status



■ AFSCME Employees ■ CWA (Sheriff) Employees ■ CWA (Corrections) Employees ■ CWA (RECC) Employees ■ IAFF (Fire) Employees ■ Non-Union Employees

Paying Members



■ AFSCME Employees ■ CWA (Sheriff) Employees ■ CWA (Corrections) Employees ■ CWA (RECC) Employees ■ IAFF (Fire) Employees

Memorandum

To: Santa Fe Board of County Commissioners

From: Teresa C. Martinez, Finance Director 

Via: Katherine Miller, County Manager

Date: May 28, 2013

Re: *Financial report for the month ending 4/30/2013*

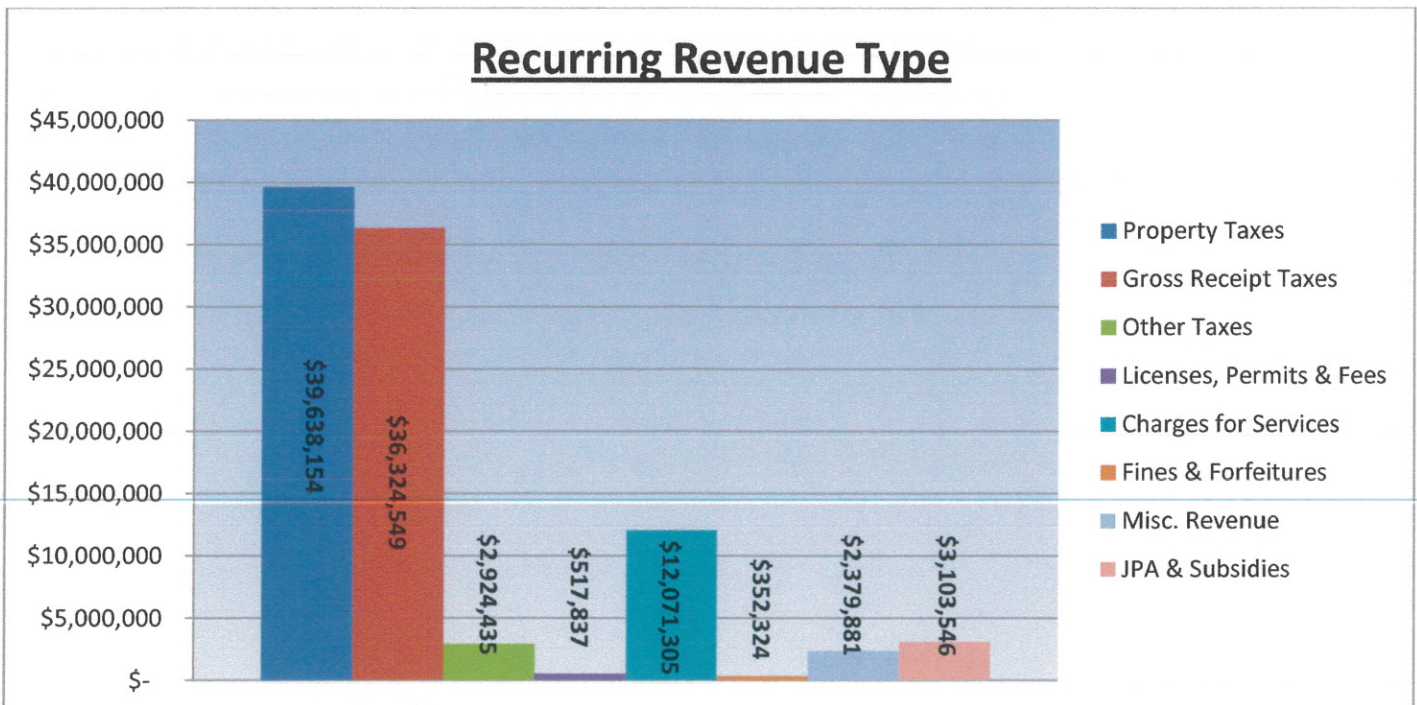
ISSUE:

Enclosed is a report summarizing the financial activities of the County through the month ending April 30, 2013.

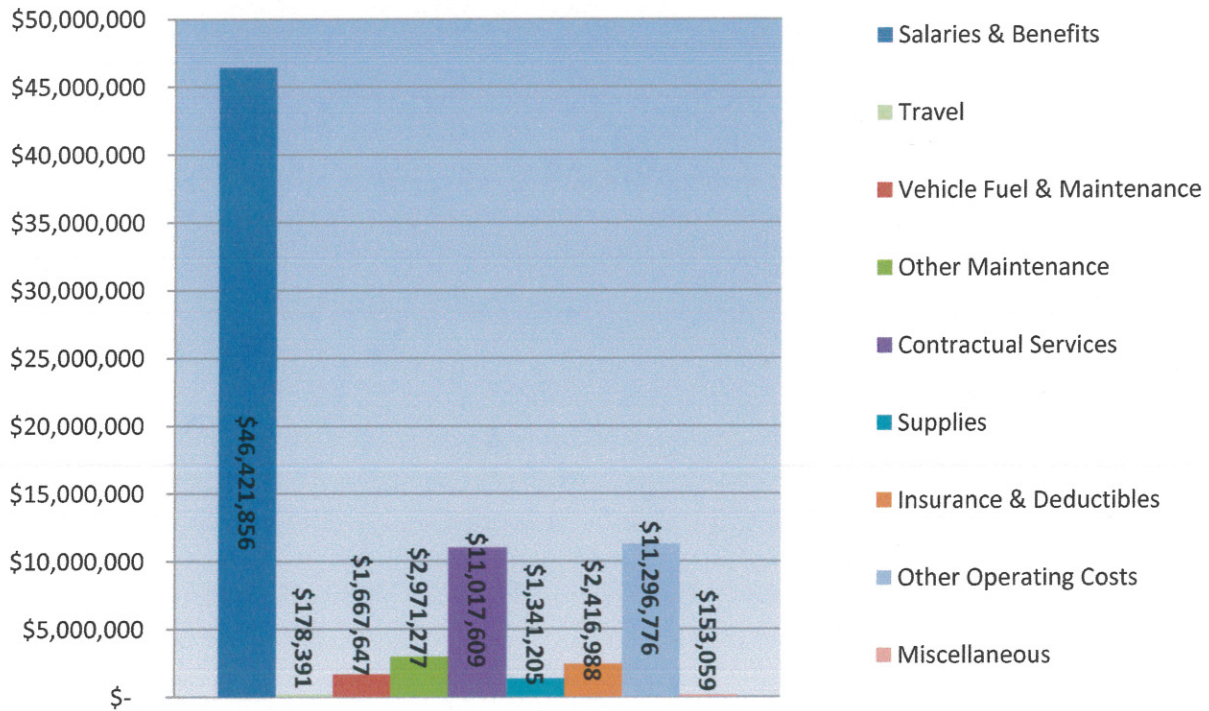
BACKGROUND:

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.

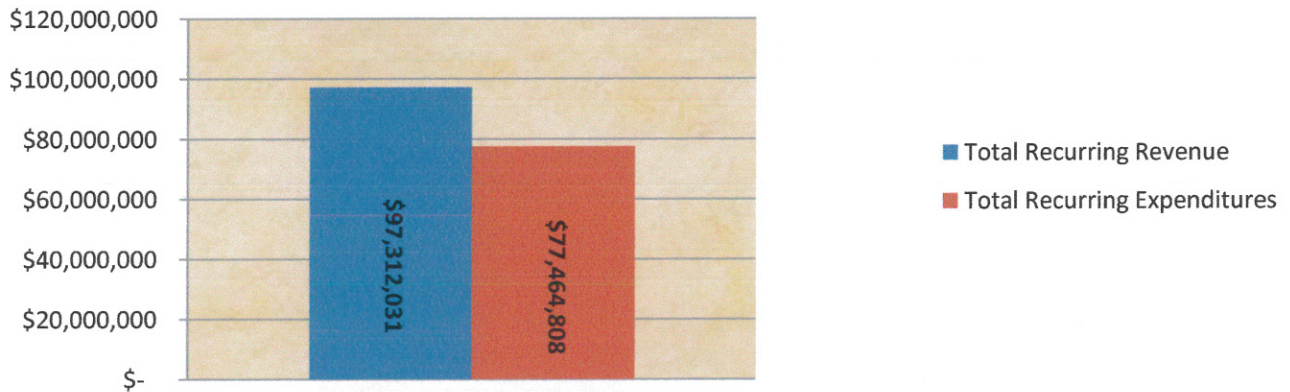
RECURRING VERSUS NON-RECURRING



Recurring Expenditures



Recurring Revenues versus Recurring Expenditures



Through the month of April, as noted in the charts above, there were sufficient revenues of \$97.3 million to accommodate total expenditures of \$77.5 million. Beginning in the month of December the revenue collections, specifically property tax revenues, materialize at a level sufficient to sustain

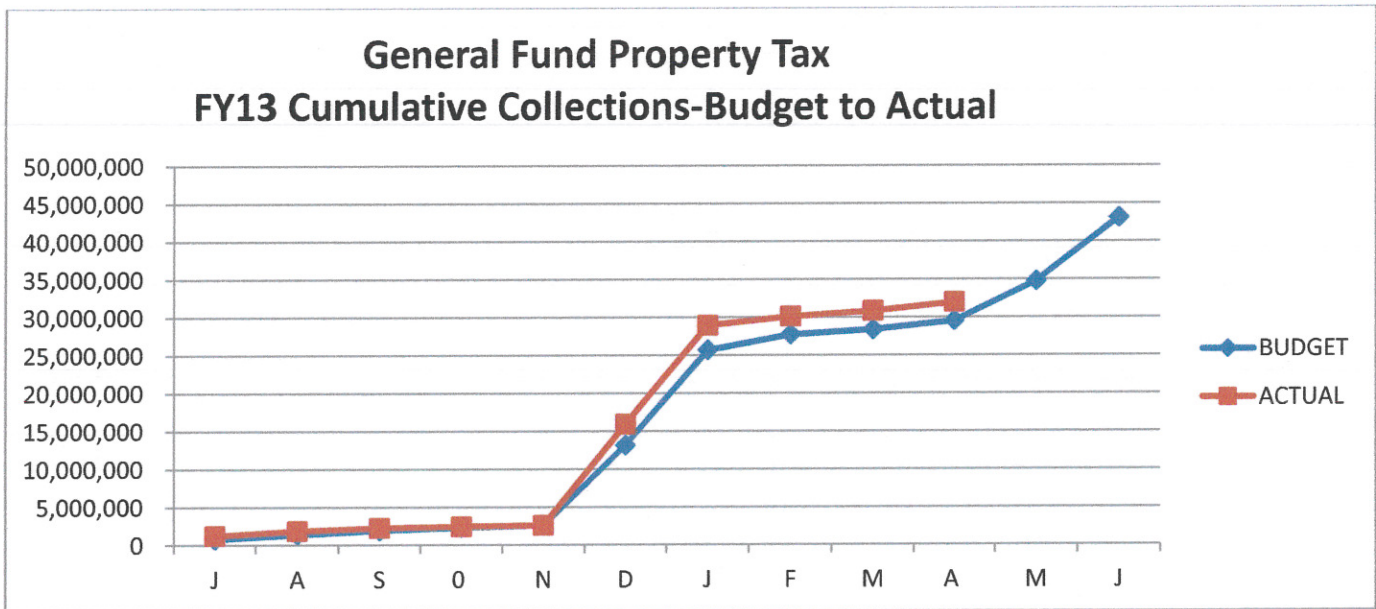
expenditures. In those earlier months, it is the cash balance that covers revenue deficits, and the revenues are later replenished when the revenue is actually collected.

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

REVENUE:

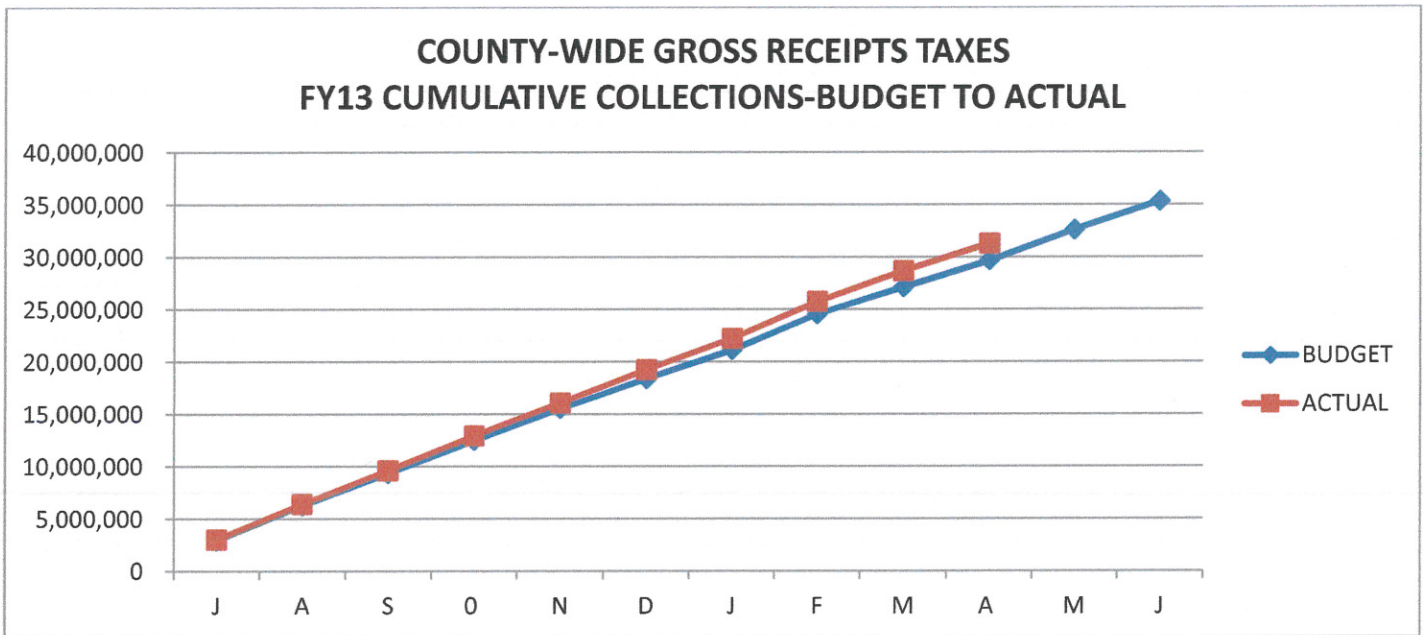
Property tax is recorded monthly and compared to the actual monthly budget forecasts. Property tax revenue budget estimates are conservative, as a budget shortfall in tax receipts would have a serious impact on various County operations. In FY2013, revenue projections supported a very modest increase in property tax revenue, estimates were increased by \$1.5 million or 4%. In reviewing collections year-to-date, the collections have exceeded budget cumulatively by \$2.4 million. It is important to note that the collections have materialized just a little better than budget for the months of July through November and then began to significantly exceed budget in December and January. The months of May and June have large budgeted amounts of \$4.9 and \$8.1 million still to materialize. It will be crucial that those months materialize at budget or better to meet our annual budget estimate of \$40 million.

Actual property tax collections of \$31.9 million through the end of April exceeded the budget by \$2.4 million. The chart below includes collections through April, which are \$383K greater than the prior year's collections for the same time period.

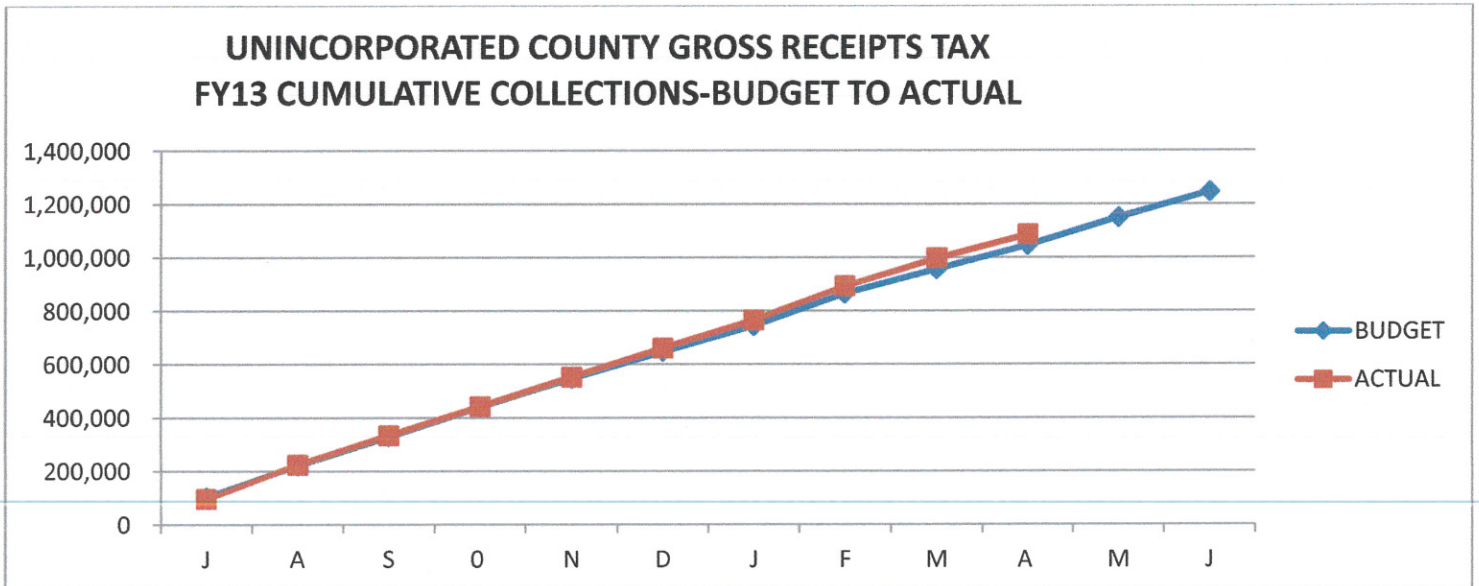


The gross receipts taxes are estimated from trend data and from economic analysis of the business activities in the areas of construction, wholesale, retail and service sectors. Gross receipts taxes appear to have stabilized and were budgeted flat, with the exception of a 10% reduction to the unincorporated gross receipt taxes. Combined, both the county-wide and the unincorporated gross

receipt taxes collected through April total \$32.3 million and are \$1.6 million, or 5 %, greater than the budgeted amount of \$30.7 million. Total collections fell below the prior year by \$227K for the same time period.



The actual unincorporated GRT collections for FY 2012 consistently fell below the forecasted budget level. In FY 2013 total unincorporated GRTs are above budget amount of \$1.04 million by \$39,259. Small amounts of money, mainly penalty and interest, relative to delinquent collections for the sunsetted Fire Excise Tax are still materializing. A total of \$33,755 was collected through the month of April. The total unincorporated GRT collections through April are \$1.085 million, which are \$39,259 or 3.7 % above budget, and \$62,103 or 5 % below the prior year collections.



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 April 2013 total \$34.8 million.

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

Judicial Court Complex	\$18,758,234
Town of Edgewood Fire Station	\$ 1,269,279
Public Works Vehicles/Equipment	\$ 417,945
Road Maint. Vehicles	\$ 970,239
Corrections – Vehicles	\$ 109,977
Sheriff Vehicles	\$ 1,109,478

SUMMARY:

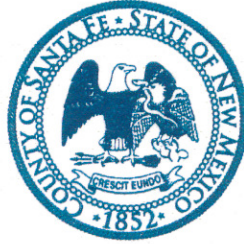
The Finance Division is currently preparing recommendations for the FY 2014 budget for board consideration and approval. Amongst the preparations are employee compensation scenarios to assist employees with increasing costs for both health care coverage and PERA increases.

Finance continues to monitor the current year budget, and there are no significant issues to address at this time.

Daniel "Danny" Mayfield
Commissioner, District 1

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Commissioner, District 5

Katherine Miller
County Manager

Pablo Sedillo, III
Public Safety Director

To: Santa Fe County Board of County Commissioners
From: Pablo Sedillo, III 
Public Safety Department Director
Date: 5/28/13
Re: SFC Corrections Department Monthly Report for April 2013

The purpose of this memo is to provide you information relative to the SFC Corrections Department for the month of April 2013. During the month of April, the Detention Officer vacancy rate was 7% with 24 vacant positions, and 5 new hires. There were 848 bookings and 862 releases.

Adult Detention Facility

- Presentation of Medical by Lisa Leiding, RN Administrator.
- Detention Officer Ona Montoya and K-9 Bixie have successfully completed a 200 hour Certification Course.
- 79 inmates participated in GED classes with one inmate passing the GED pre-test.
- Facility has provided 80 transports since implementation in November 2012 for released inmates with 21 transported in the month of April.
- An estimated total of \$564,825.00 was billed for the month of April.
- 82% of revenue billed has been received for 2013 (\$4,503,798 billed/\$3,698,962 received).

Youth Development Program

- Archiving of resident charts and disposal of medical records has begun.
- Juvenile Suicide Watch and Prevention Policy is completed and pending approval.
- An estimated total of \$47,855.85 was billed for the month of April.
- 87% of revenue billed has been received for 2013 (\$486,966 billed/\$427,965 received).

Electronic Monitoring

- Fees waived by the courts have decreased by 11%.
- Cost of equipment decreased and increase in revenue continues.
- The average population in Electronic Monitoring was 280 for the month. Revenue received for April was \$18,786.00 a \$2,655 increase from last month.

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

Santa Fe County Public Safety Department Corrections Division Overview



- * **Adult Detention Facility**
- * **Youth Development Program**
- * **Electronic Monitoring Program**



Corrections Division Vacancy Rates, Number of Applicants and New Hires

Public Safety/Corrections Division FTE Status Report as of 04/30/13										
Facility\Program	Authorized FTE	Authorized Positions	Filled Positions	Vacant Positions	Frozen Positions	Fillable Vacancies	Positions Available	Vacancy Rate		
Administration	13.5	14	10	4	2	2	12	17		
Adult Facility	176	176	141	35	20	15	156	10		
Electronic Monitoring	9	9	8	1	1	0	8	0		
Maintenance	8	8	5	3	0	3	8	38		
Medical	34.7	38	23	15	10	5	28	18		
Youth Development Facility	56	57	24	33	28	5	29	17		
Totals	297.2	302	211	91	61	30	241	12		
Adult Detention Facility/Security										
Specific Vacancy Rates by Classification as of 04/30/13										
Position Classification	Authorized FTE	Authorized Positions	Filled Positions	Vacant Positions	Frozen Positions	Fillable Vacancies	Positions Available	Vacancy Rate		
Detention Officer	102	102	78	24	18	6	84	7		
Corporal	15	15	12	3	0	3	15	20		
Sergeant	14	14	11	3	0	3	14	21		
Lieutenant	8	8	8	0	0	0	8	0		
Apr-13										
POSITION	FTE's	Frozen	Filled	Vacant Not Frozen	Available FTE's	Vacancy Rate				
RN's	6	0	4	2	6	33				
LPN's	8	2	5	1	6	17				
TOTAL	14	2	9	3	12	50				
Number of Applicants and New Hires										
Applicants	17									
New Hires	5									

SFC- Adult Detention Facility's Accomplishments

Completed Projects for April 2013:

- ❖ Received and in the process of installation of Kitchen equipment: 2 Kettles, Tilt Skillet, 3 Warmers and a Refrigerator.
- ❖ Detention Officer Ona Montoya and K-9 Bixie successfully completed a 200 hour Certification Course and reported for duty.
- ❖ US Marshals conducted an unannounced audit of our facility, facility is in full compliance with all 200 federal standards.

SFC- Adult Detention Facility's Accomplishments

Programs – April 2013

GED

- ❖ Twelve (12) GED classes offered to inmates in the month of April.
- ❖ Seventy nine (79) inmates participated in GED classes.
- ❖ One Inmate passed GED pre-test and is ready to complete GED test through Santa Fe Community College.

Domestic Violence Awareness

- ❖ Twenty eight (28) female inmates participated in the Domestic Violence Awareness class and received participation Certificates.

Inmate Program Participation/Attendance

- ❖ Eighty nine (89) program classes were offered in the month of April.
- ❖ Eight hundred and eighty nine (889) inmates participated in program classes.

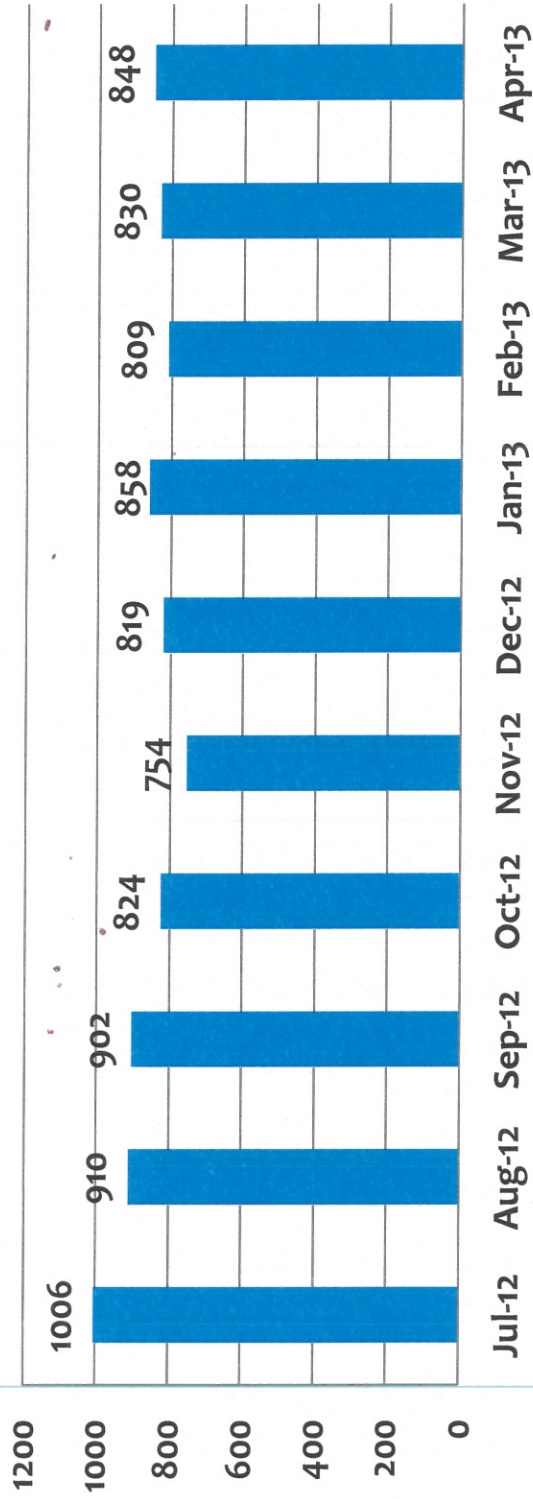
SFC- Adult Detention Facility's Accomplishments

Training Department – April 2013

- ❖ Defensive Driving Class : 4 hour class with 11 participants
- ❖ First Aid, CPR/AED 4 hour class with 8 participants
- ❖ Electronic Jail Management (J-CORR) Training provided to staff.
- ❖ Crises Emergency Response Team (CERT) Training 200 hours provided to staff.
- ❖ 2 Instructors Completed Certification “Handle With Care” (Defensive Tactics for Juvenile Population) 48 hours.

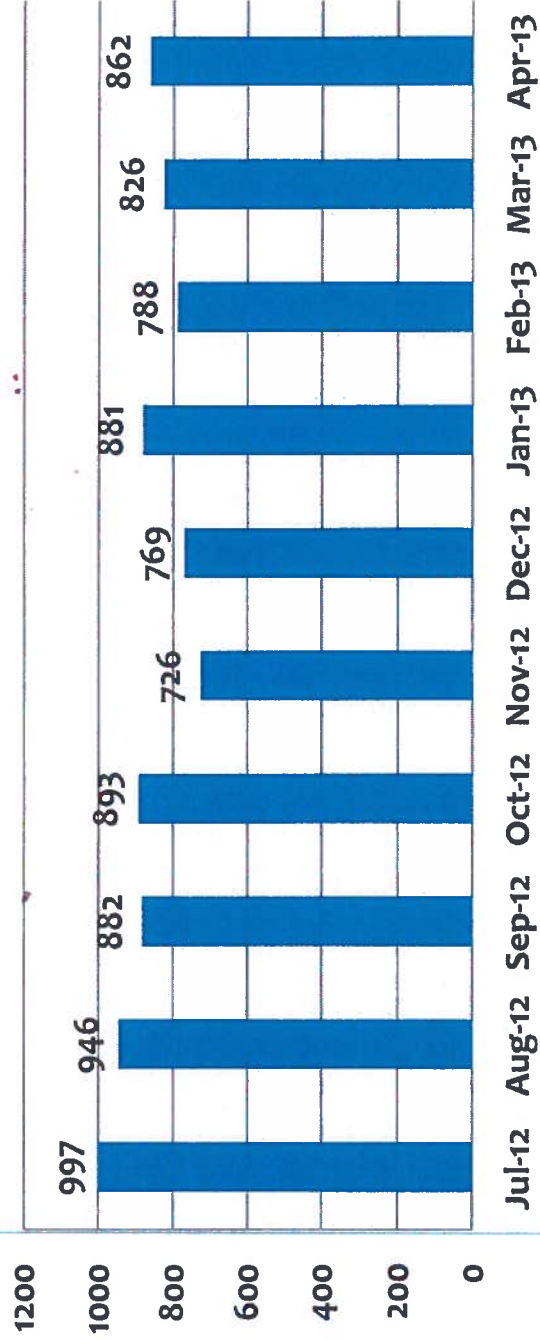
SFC - Adult Facility's July 2012 Thru April 2013- Bookings TOTAL POPULATION

July 2012 Thru April 2013 Bookings - Total Population



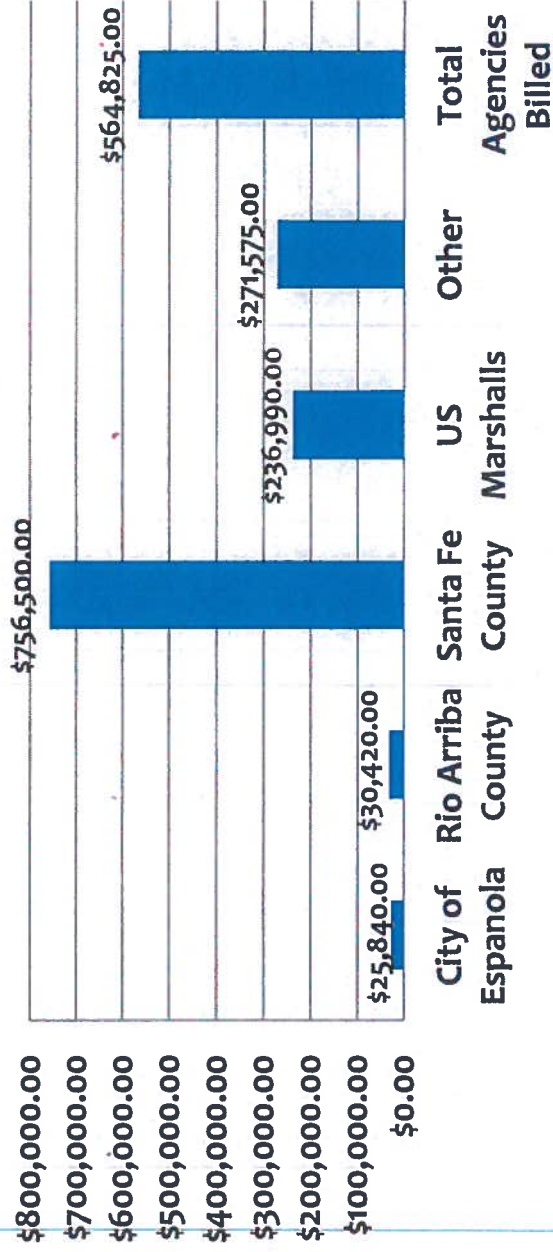
SFC - Adult Facility's July 2012 Thru April 2013 Releases TOTAL POPULATION

July 2012 Thru April 2013 Releases



SFC - Adult Facility's Agencies Billed April 2013

Agencies Billed - April 2013



Adult Detention Facility Percentage of Revenues

ADF	BUDGET		Revenue		Budget/ Revenue
SF County Public Safety Department\Corrections Budgeted and Posted Revenues (AS\400)	Budget	Revenue Received	Budget	Revenue Received	Budget/ Revenue
ADF Resident Confinement Revenue Line Item 518\247-1860-341.06-01					
Fiscal Year					
2008	5,579,791	4,474,380.70	80.19%		
2009	4,264,197	2,642,387.85	61.97%		
2010	3,000,000	2,744,885.06	91.50%		
2011	2,750,000	2,474,304.97	89.97%		
2012	3,950,000	2,945,969.50	74.58%		
2013	5,377,000	5,600,604.45	104.16%		
Totals	24,920,988	20,882,532.53	83.79%		

2013 Posted Revenue as of 04/30/13

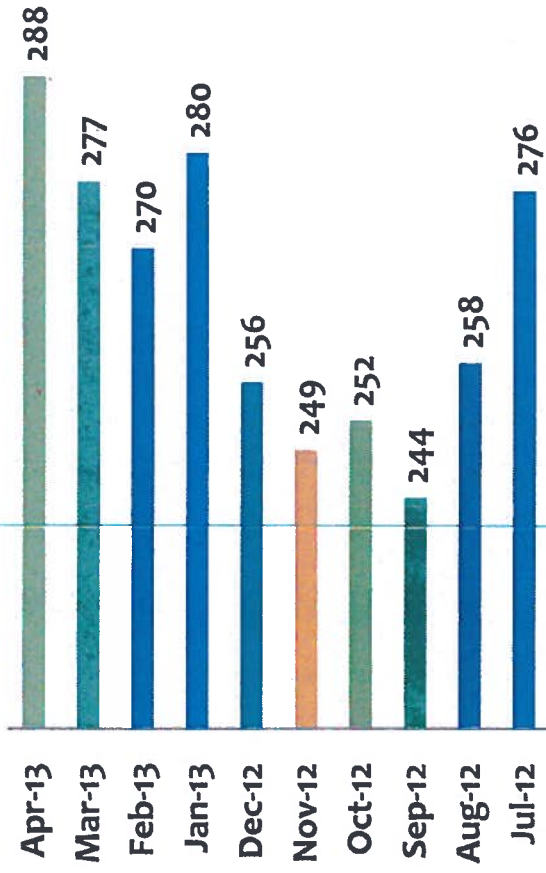
ADF	ACTUAL WITHIN YEAR				Collection %
SF County Public Safety Department\Corrections Billed and Collected Revenues (Finance)	Billed	Revenue Received	Billed	Revenue Received	Collection %
ADF Resident Confinement Revenue Line Item 518\247-1860-341.06-01					
Fiscal Year					
2008	3,686,473.12	3,464,231.44	93.97%		
2009	2,330,210.26	2,155,758.63	92.51%		
2010	2,710,336.85	2,508,848.15	92.57%		
2011	3,199,893.91	2,791,796.31	87.25%		
2012	4,007,535.67	3,785,394.23	94.46%		
2013	4,503,798.72	3,698,962.66	82.13%		
Totals	20,438,248.53	18,404,991.42	90.05%		

2013 Billing and Current (05/08/13) Revenue for March 2013

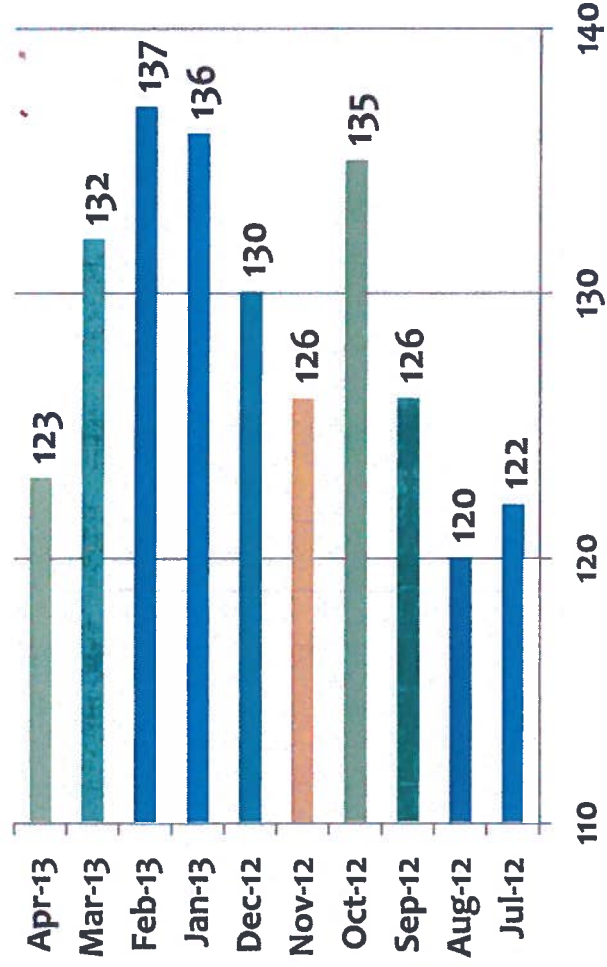
Some Years include Booking/Medical/Transport Charges

SFC – Adult Facility’s Total Inmate Population Santa Fe County and US Marshall July 2012 thru April 2013

Santa Fe County Inmate Population
July 2012 thru April 2013

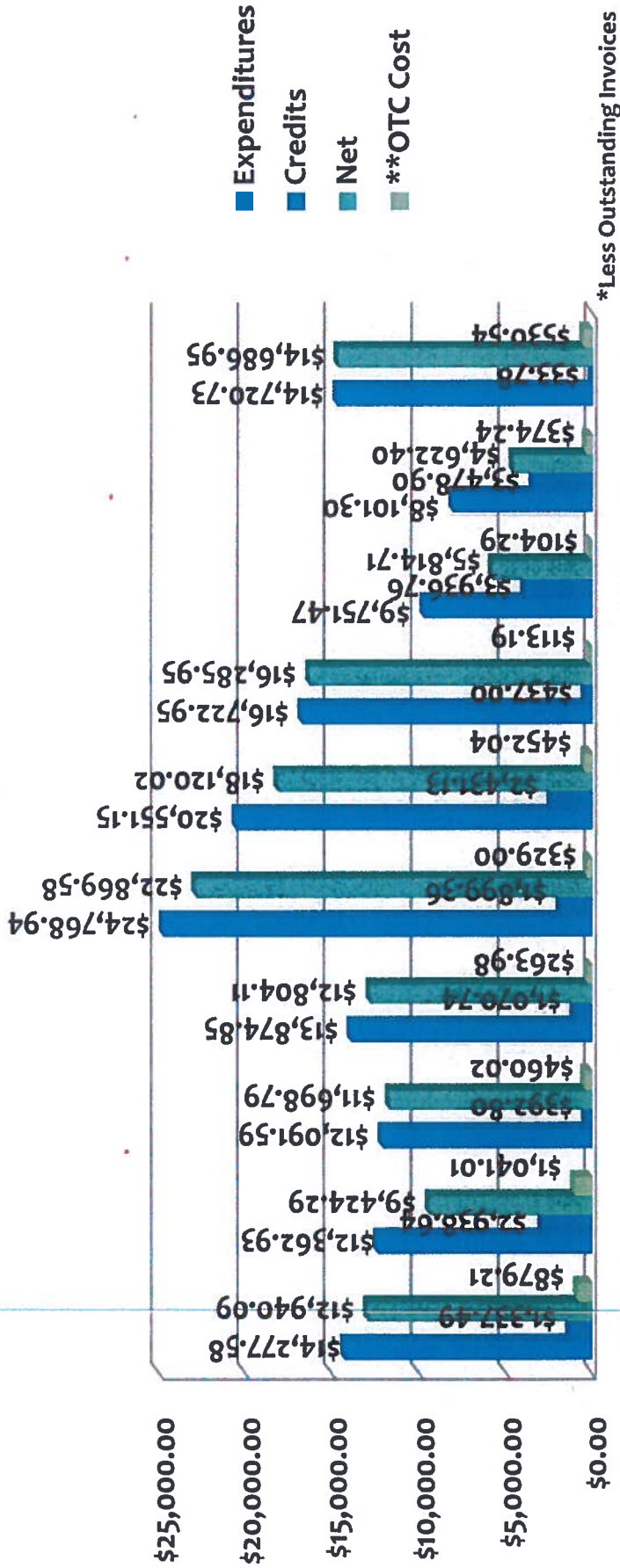


US Marshall Inmate Population
July 2012 thru April 2013



SFC - Adult Facility Diamond Pharmacy Cost Analysis (July 2012 thru April 2013)

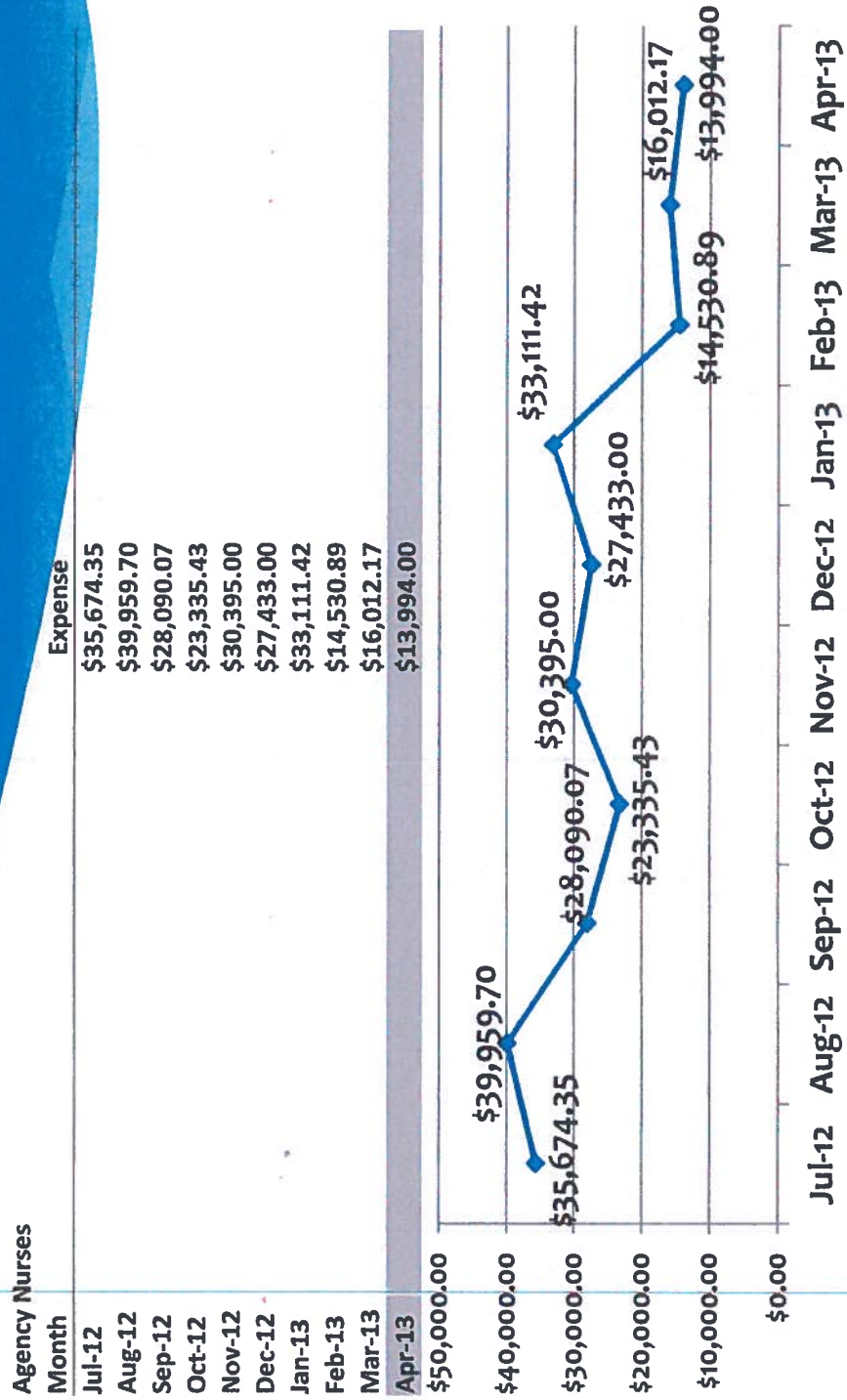
Diamond Pharmacy Cost Analysis July 2012 thru April 2013



AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.

SFC - Adult Facility Agency Nurses

Cost Analysis (July 2012 thru April 2013)



AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.
 Missing 2 weeks of billing, so this will change.

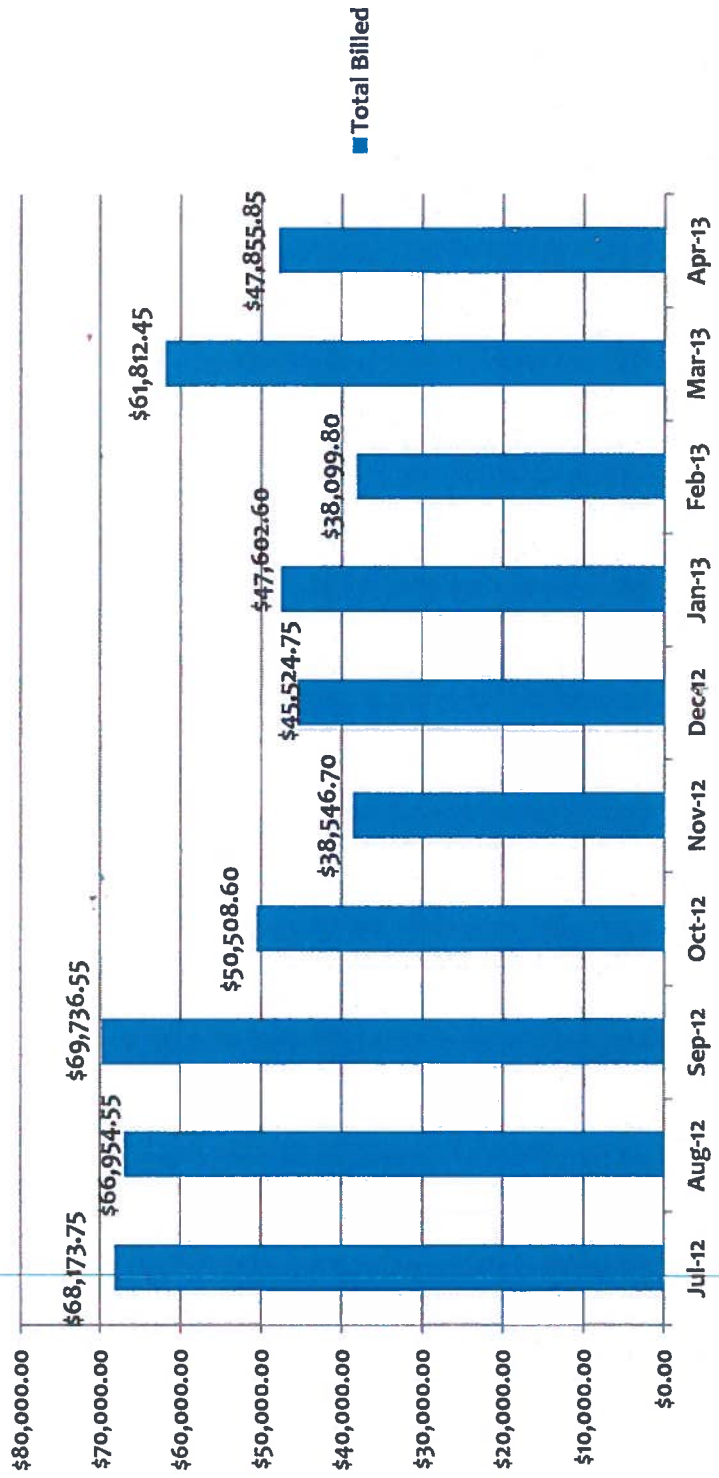
SFC Youth Development Program's - Accomplishments

Program Highlights – April 2013

- ❖ The process of archiving the charts for residents who are now 18 years old or older and disposing of medical records that are greater than 10 years old has begun.
- ❖ The Juvenile Suicide Watch and Prevention Policy was completed and is pending approval.
- ❖ Pharmacy expenses continue to be kept down by keeping stock medications to a minimum and returning all unneeded medications to the pharmacy on a weekly basis.
- ❖ Molly Archuleta, RN took the Certified Correctional Healthcare Professional exam.

SFC - Youth Development Program's Total Billed July 2012 thru April 2013

Total Billed July 2012 thru April 2013



Youth Development Program Percentage of Revenue

YDP	BUDGET			
SF County Public Safety Department\Corrections Budgeted and Posted Revenues (AS\400)				
YDP Resident Confinement Revenue Line Item 518\247-1870-341.06-01				
Fiscal Year	Budget	Revenue Received	Budget/Revenue	
2008	3,741,250	2,877,575.23	76.91%	
2009	4,013,730	1,532,061.59	38.17%	
2010	1,200,000	834,944.82	69.58%	
2011	1,000,000	841,037.55	84.10%	
2012	942,000	745,464.17	79.14%	
2013	2,069,557	537,625.98	25.98%	
Totals	12,966,537	7,368,709.34	56.83%	

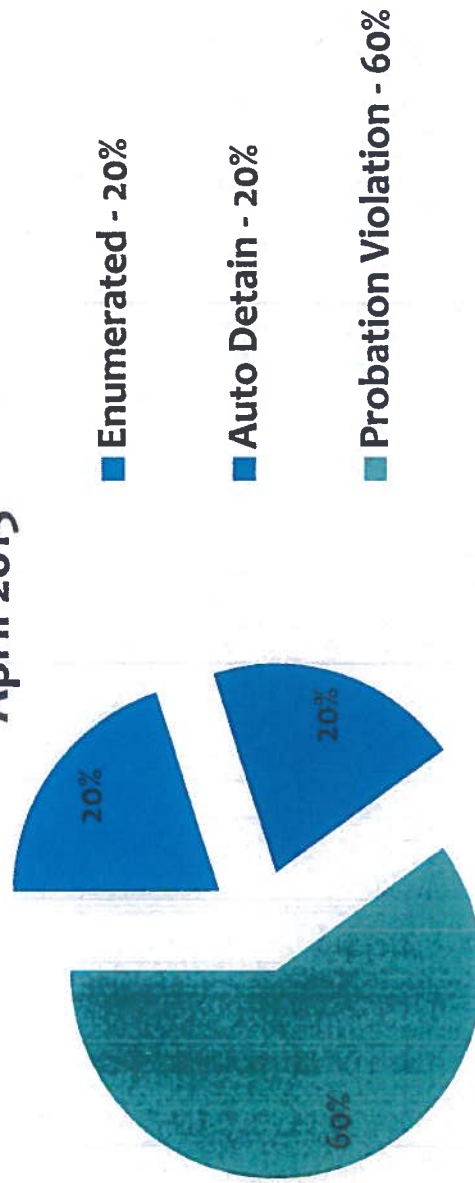
2013 Posted Revenue as of 04/30/13

YDP	ACTUAL WITHIN YEAR			
SF County Public Safety Department\Corrections Billed and Collected Revenues (Finance)				
YDP Resident Confinement Revenue Line Item 518\247-1870-341.06-01				
Fiscal Year	Billed	Revenue Received	Collection %	
2008	4,226,474.77	4,172,884.77	98.73%	
2009	1,672,085.40	1,438,083.70	86.01%	
2010	884,666.28	871,172.03	98.47%	
2011	861,595.22	842,546.17	97.79%	
2012	782,540.95	702,689.05	89.80%	
2013	486,966.14	427,965.89	87.88%	
Totals	8,914,328.76	8,455,341.61	94.85%	

2013 Billing and Current (05/08/13) Revenue for March 2013
Some Years Include Booking/Medical/Transport Charges

SFC – Youth Development Program’s Average Percent of Offenses April 2013

Average Percent of Offenses
April 2013



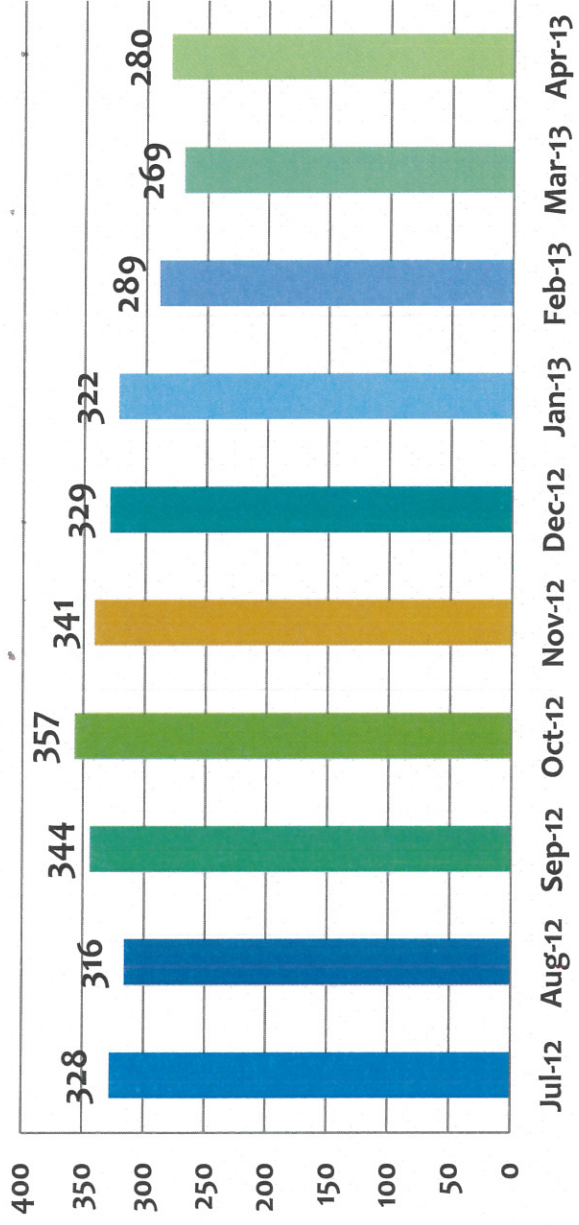
SFC – Electronic Monitoring/Bonds – Accomplishments

Program Highlights – April 2013

- ❖ Revenue increased by \$2,655.00 from the month of March.
- ❖ Cost waived by courts has decreased by 11%.
- ❖ Monthly population has increased.
- ❖ Arrests have decreased since March report.
- ❖ B.I. equipment costs continues to be maintained under \$30,000.00 monthly mark, has decreased by \$2,690.63 from March.

SFC - Electronic Monitoring/Bonds POPULATION (July 2012 Thru April 2013)

Electronic Monitoring Total Population - July 2012 to April 2013

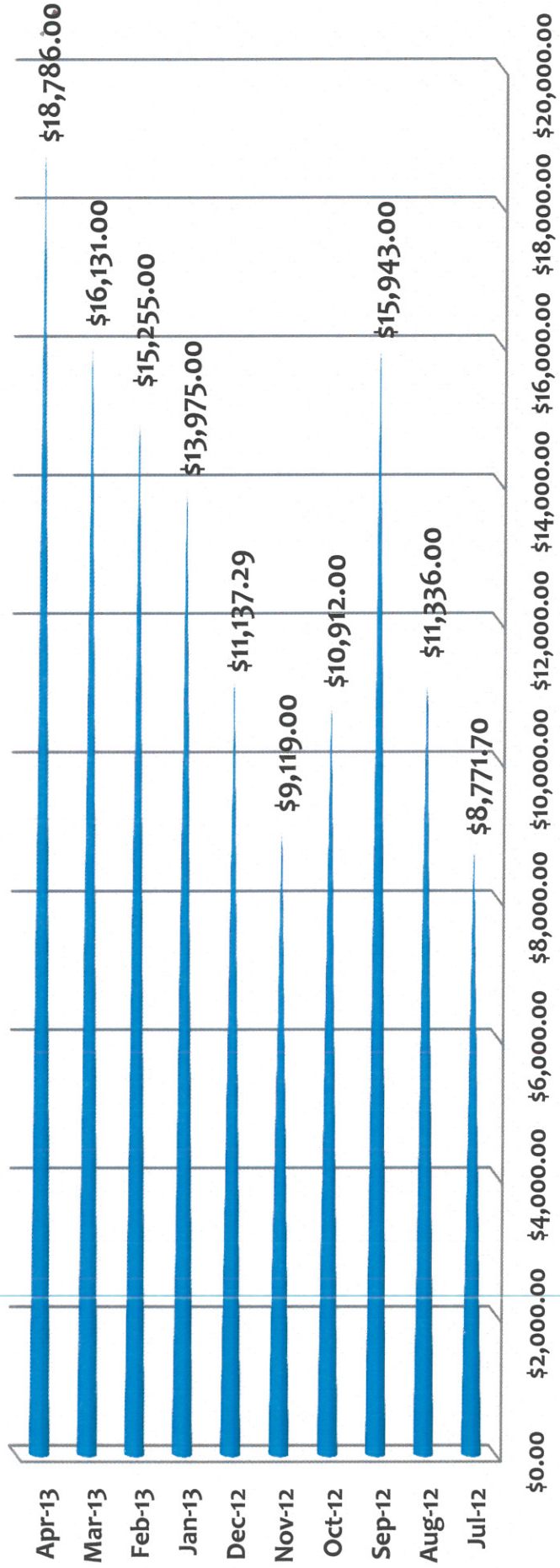


SFC - Electronic Monitoring/Bonds

REVENUE

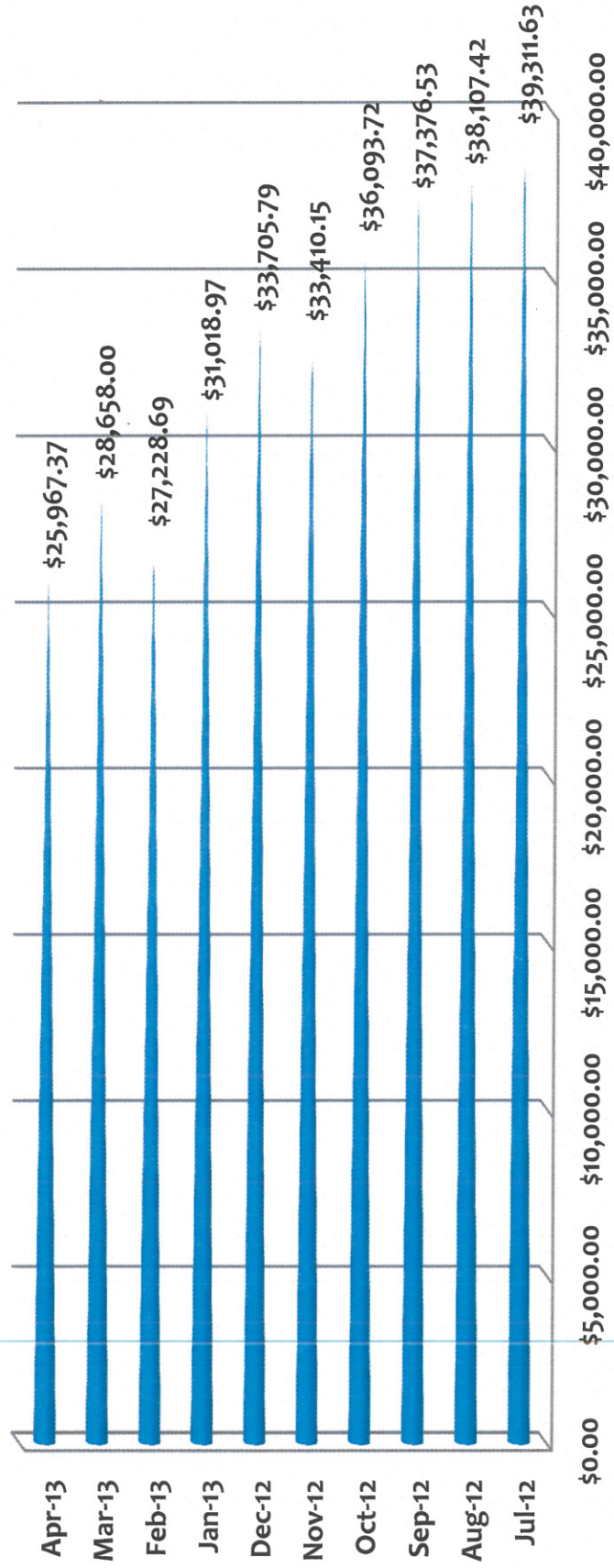
(July 2012 Thru April 2013)

Electronic Monitoring
Revenue (July 2012 Thru April 2013)



SFC - Electronic Monitoring/Bonds COST OF EQUIPMENT (July 2012 Thru March 2013)

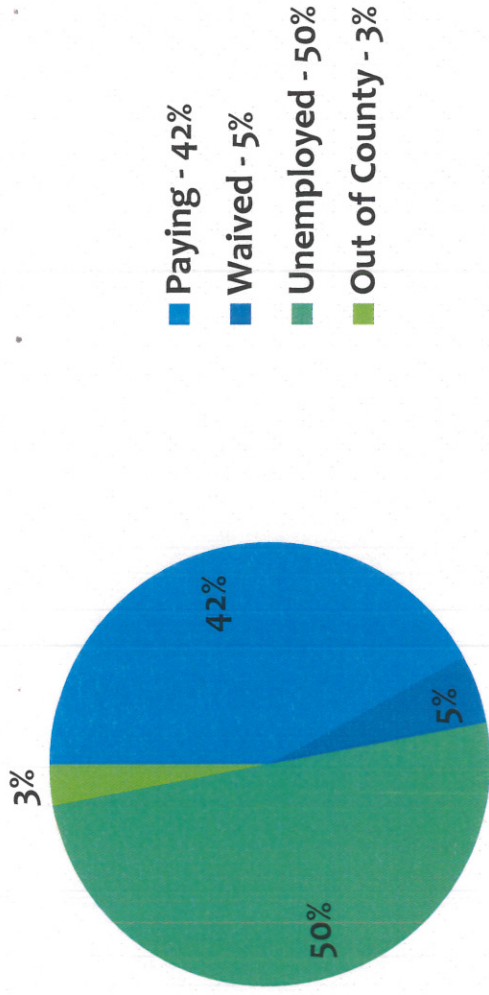
Electronic Monitoring
Cost of Equipment (July 2012 to April 2013)



AMOUNTS ARE SUBJECT TO CHANGE PENDING ANY ADJUSTMENTS OR OUTSTANDING INVOICES.

SFC – Electronic Monitoring/Bonds Client Financial Obligation April 2013

EM Clients Financial Obligation April 2013



**NO PACKET MATERIAL
FOR THIS ITEM**