

2008/2009 Annual Report

Dear Commissioners and Residents:

I write to you as I complete another year serving Santa Fe County as your County Manager. I am pleased to be able to present this Annual Report highlighting our accomplishments and initiatives. It shows our commitment to productivity, focus on moving forward, and efforts to create a culture of excellence.

This past year was a year of change. The year began emphasizing a 'green' lifestyle and ended up with the focus becoming 'lean' financially. Tumultuous, uncertain, volatile, recession, and change are words that describe the past year. Santa Fe County, too, has been affected by the global economic crisis. We re-evaluated every process and program, then trimmed expenditures that were not essential in fulfilling our fundamental purpose in serving County residents.

As I continue to manage the day-to-day operation of Santa Fe County, my focus will continue to be delivering quality programs and services to our community during these challenging times.

Sincerely,

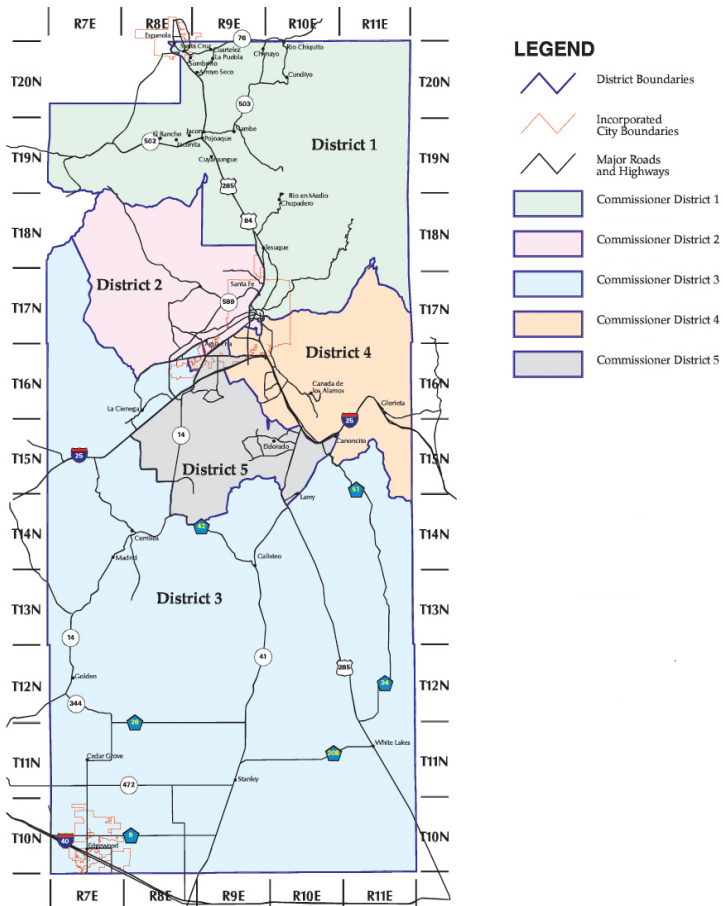
**Roman Abeyta
County Manager**

Santa Fe County Mission Statement

Santa Fe County will, through its elected officials and employees, deliver services to County residents with excellence, professionalism, equity, and courtesy. We will serve residents with financial responsibility and accountability-placing the highest value on their health, welfare, and safety

Santa Fe County

County Commission Districts Santa Fe County

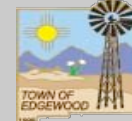


Regional Partners

City of Santa Fe



Town of Edgewood



City of Espanola



Santo Domingo



San Ildefonso



Santa Clara



Pojoaque



Nambe



Cochiti



Tesuque



Santa Fe County Facts

Santa Fe County has a staff of 915 employees

Santa Fe County includes 7 Native American Tribes

Santa Fe County encompasses over 2,000 square miles

Santa Fe County manages 5,600 acres of Open Space

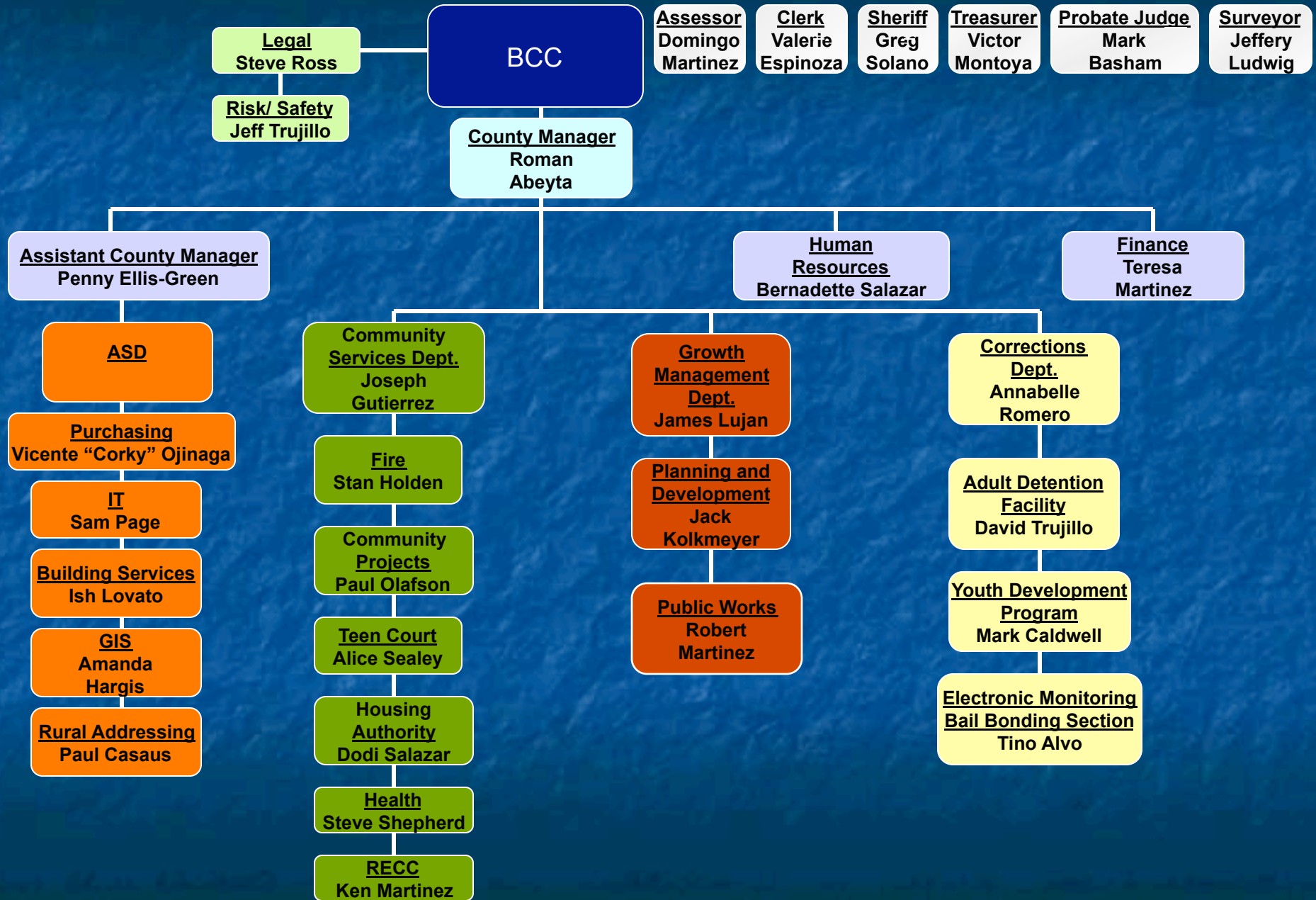
Santa Fe County has 143,937 residents

Santa Fe County is the 3rd largest county in New Mexico

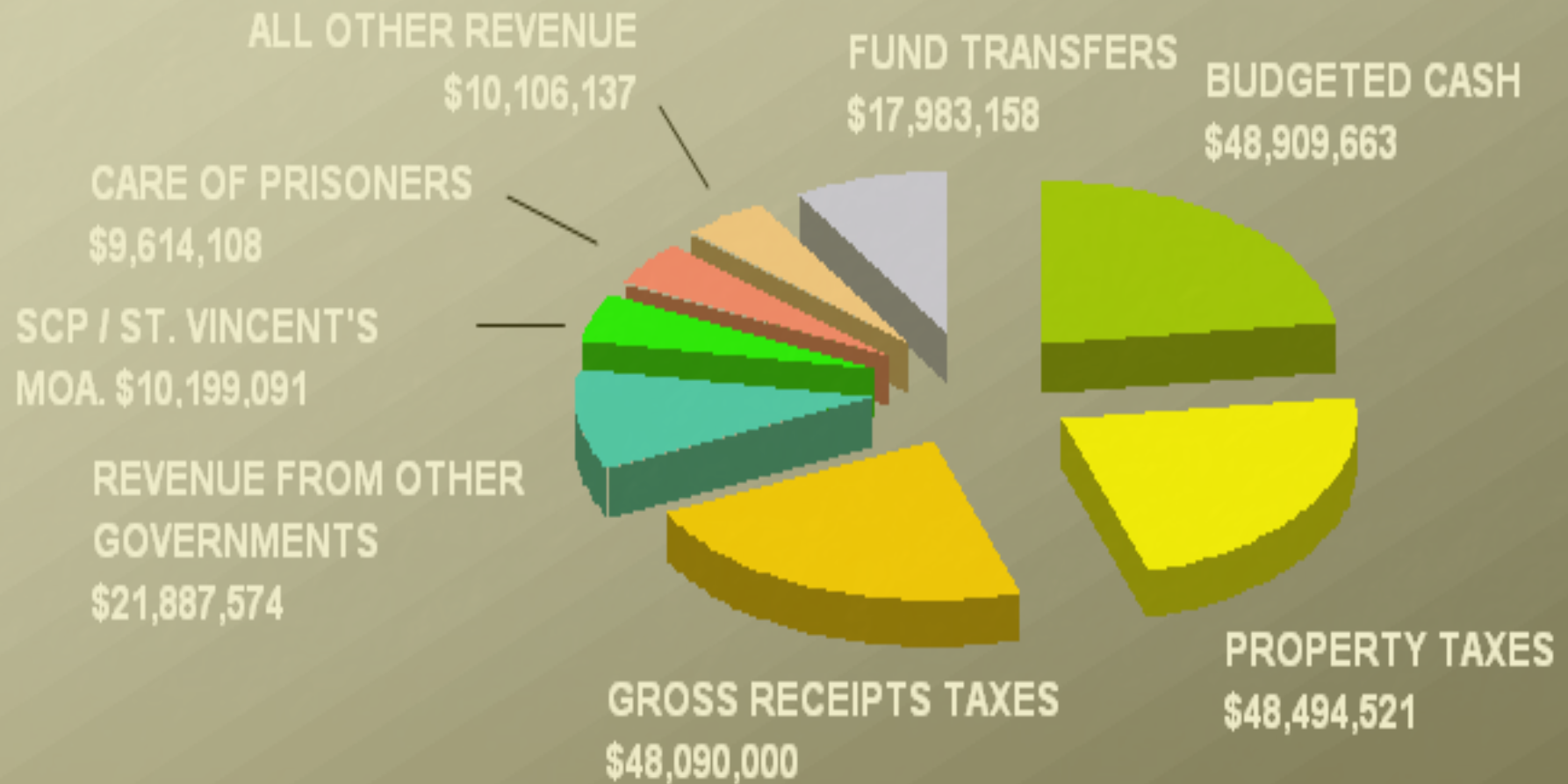
Santa Fe County is the 3rd fastest growing county in New Mexico

Santa Fe County has approximately 53,000 households

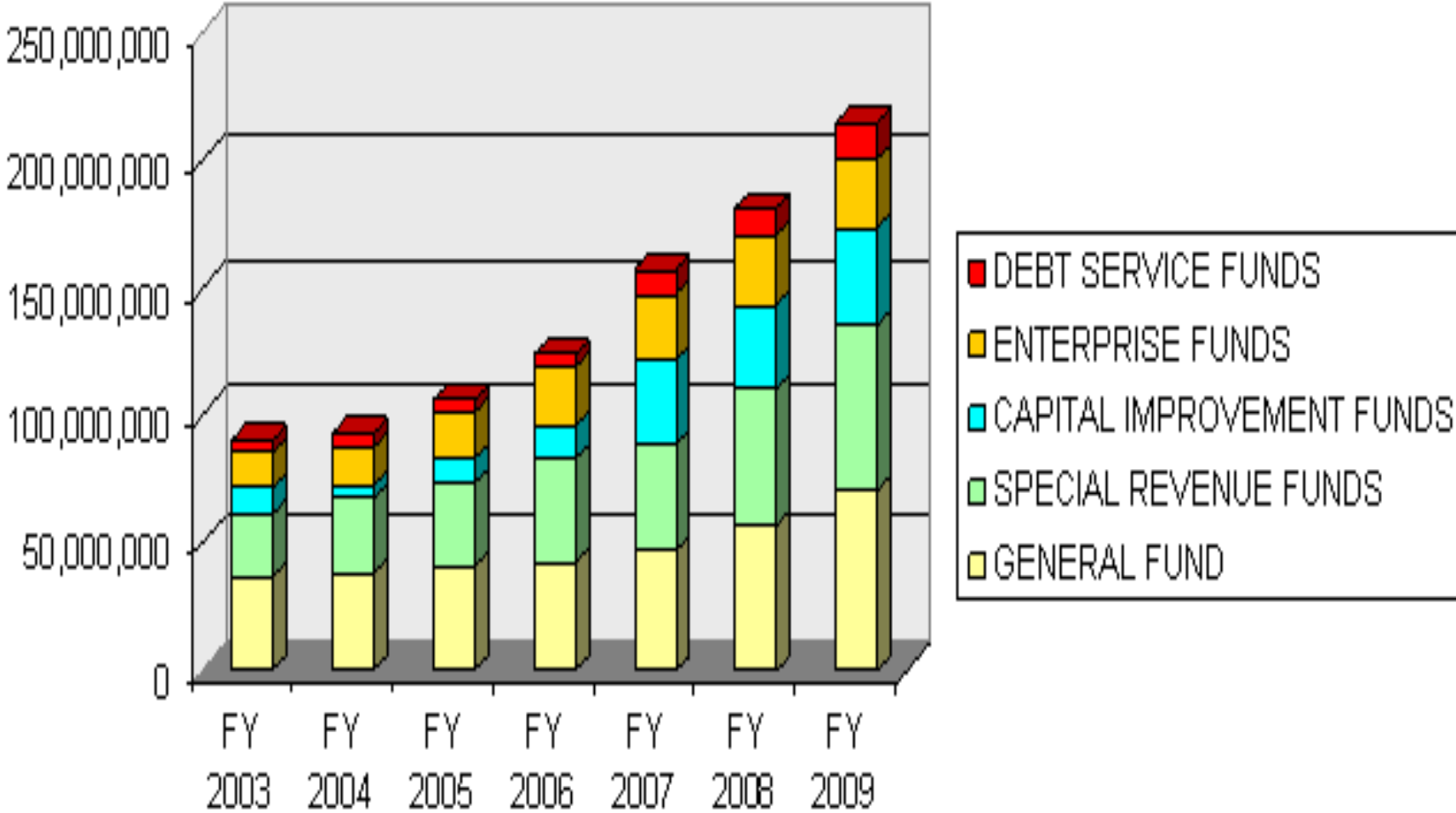
Santa Fe County Organization Chart



SANTA FE COUNTY
FY 2009 TOTAL BUDGET SOURCES
\$215,284,252

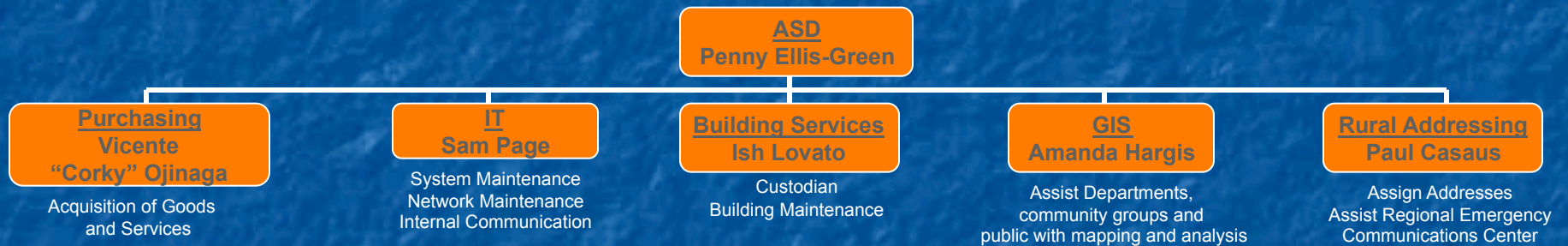


SANTA FE COUNTY TOTAL FUND USES



Administrative Services

The mission of ASD is to efficiently and effectively provide key administrative support services to all county departments, elected officials, and divisions to assist them in carrying out their functions of providing responsive public services to our citizens



Administrative Services

Accomplishments

- ASD-Reduced the number of cell phones issued for yearly savings of approximately \$56,400.00
- ASD-Organized contract for Summer Recreation programs that serves 430 children
- ASD- Completed upgrade on Chambers Audio/ Visual
- ASD-Developed an ePacket for all Public Meetings
- ASD-Revamped Public Noticing System
- Purchasing-Developed and implemented Purchasing Policies and Procedures for SFC
- Purchasing-Conducted trainings with each department on purchasing guidelines
- Purchasing-Processed 10,500 requisitions not including change orders
- Purchasing-Processed 209 contracts, MOU's, etc. through the Legal Department in Fiscal Year 2009, not including amendments to existing contracts.
- Purchasing-Processed and evaluated 29 IFB's and 25 RFP's
- IT-Reorganization of the IT Division into two sections – Technology Support and Application Support.
- IT-Implemented VMWare virtualization technology
- IT-Implementation of new applications for Human Resources: HR Application, Applicant Tracking, and Employee Self Serve

- IT-Created computer lab training room located at the Human Resources Division to facilitate computer based training.
- IT-Upgrade of all Sungard applications to the current release levels
- IT-Upgrade of AS400 OS to current release level
- IT-Upgrade of internet bandwidth from 1.2 Mbps to 20 Mbps
- IT-Completed Voice over IP implementation at the Public Safety complex
- IT-Facilitated and coordinated all IT connections for Public Works building
- IT-Implemented SharePoint technology platform – migrated work order system and internal website to SharePoint platform
- IT-Acquired Crystal Reports and Crystal Enterprise technology platforms.
- IT-Helped implement new Well Meter Tracking application
- IT-Implemented new CMMS system for building maintenance
- IT-Upgraded Call Manager telephone system and eliminated Call Manager at Youth Detention Facility, PBX, County Admin. Building and RECC

- IT-Initiated project for cleanup of Land Use applications
- Building Services-moved Finance, Human Resource, Community Services, Utilities, Purchasing, Risk Mgmt, Public Works
- Building Services-Removed graffiti at various County locations
- Building Services-Installed cameras at La Puebla Park, El Rancho Community Center Public Works
- Building Services-Built and installed a covered bike area
- GIS-Accomplished second half of Phase 1 of Enterprise Geographic Information System (EGIS) Plan
- GIS-Integrated Parcel Mapping with new CAMA system
- GIS-Trained County staff on Desktop GIS software
- GIS-Updated data layers in ArcIMS (online mapping) for staff and public
- E-911-Established SOP's for E-911 Rural Addressing road centerline updates to RECC.
- E-911-Finalized road naming projects with The Pueblo of Nambe, The Pueblo of San Ildefonso, The Pueblo of Pojoaque, and The Pueblo Of Tesuque.
- E-911-Created new MRA (Map Reference Area) boundaries that are consistent with the City Of Santa Fe's Fire Dept. and Santa Fe County's Fire Dept.

Community Services

The mission of the Community Services Department is to provide comprehensive and quality services and support to the citizens of Santa Fe County. Community Services includes the following divisions: Fire, Regional Emergency Communication Center (RECC/911 Dispatch), Health, Housing, Community Projects, Open Space & Trails and Teen Court

Community Services Dept.
Joseph Gutierrez

Fire
Stan Holden

Fire Prevention
Fleet Maintenance
Field Operations
Volunteer Program
Emergency Management
Fire/Rescue/EMS Training

Community Projects
Paul Olafson

Legislative Liaison
Building Projects Operations
Open Space and Trails
Satellite Offices
Development
Capital Fund Program

Teen Court
Alice Sealey

Substance Abuse Program
Teen Anger Management
Middle School Parent Involvement
Restorative justice
Graffiti Clean Up
Tutoring
The Mural Project
Smoking Cessation
Shoplifting Intervention class

Housing Authority
Dodi Salazar

Public Housing
Section 8 Housing/ownership
Affordable Housing
Housing Maintenance
Family Self-Sufficiency
5 "H" Home Ownership Program

Health
Steve Shepherd

Care Connection
Assessment Center
Sobering Center
DWI
Maternal & Child Health Program
Mobile Health Fair Van
Health Care Assistance
Seniors

RECC
Ken Martinez

Provides 24/7/365
Dispatch and
Communications Services for
Fire and Law Enforcement

Community Services Accomplishments

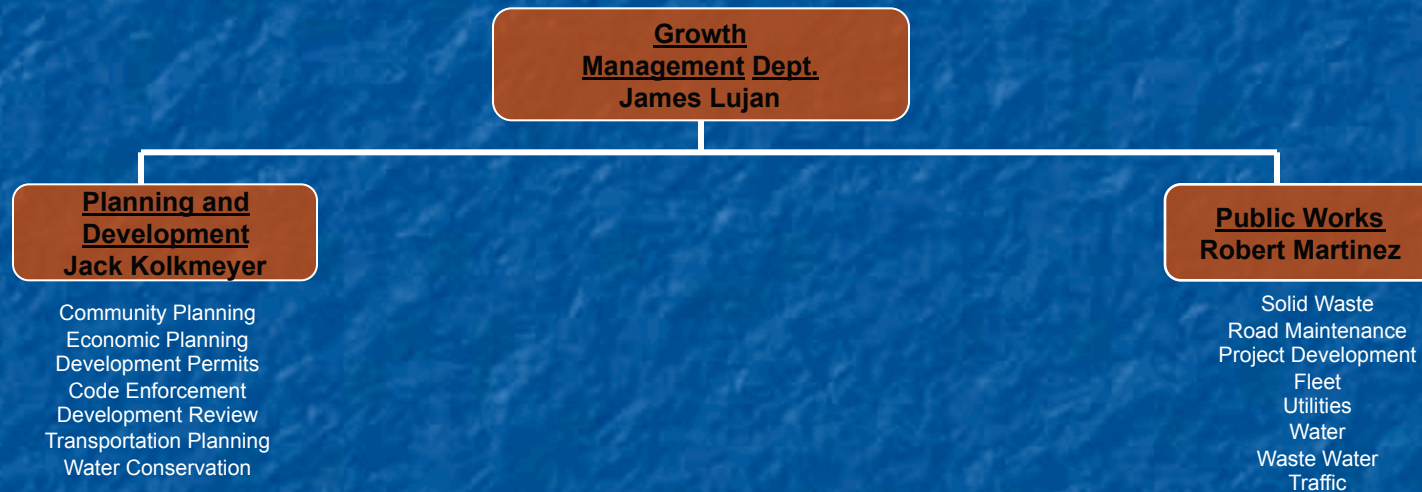
- Community Projects-Installed outdoor public restroom facilities in the Madrid
- Community Projects-Completed the addition/renovations at the Glorieta, Tesuque, and Chimayo Fire Stations
- Community Projects-Completed the addition of the Agua Fria Fire Station living quarters and the addition at the Edgewood Senior Center
- Community Projects-Completed the new Public Works Building
- Community Projects-Completed a new parking lot at the Ken & Patty Adam Senior Center (Eldorado)
- Community Projects-Acquired 300 acres known as the Anada Valley for inclusion in the Thornton Ranch Open Space
- Community Projects-Renovated of the El Rancho Community Center kitchen and Women's Health Building
- Community Projects-Completed second season of Volunteer River Restoration events at San Ysidro Park
- Community Projects-Developed Trails Stewardship Program in partnership with the Santa Fe Conservation Trust and the City of Santa Fe
- Community Projects-Completed trailhead and interpretive trail loop at Arroyo Hondo Open Space
- Community Projects-Completed the design for a portion of the Santa Fe River Trail at El Camino Real Park
- Community Projects-Developed an open space and trails conservation and maintenance crew with YouthWorks
- Community Projects-Restoration design for the wetlands at Arroyo Hondo Open Space
- Community Projects-Restoration of two springs at the County owned Cerrillos Hills State Park
- Community Projects-Partnered with the Bureau of Land Management for the protection of the Galisteo Basin Archaeological Sites
- Community Projects-Completed Phase 1 Management Plan for El Penasco Blanco Open Space
- Teen Court-Started and completed a mural in conjunction with Fine Arts for Teens and Children (FACT) and artist Gary Myers. The mural was dedicated to Commissioner Virginia Vigil
- Teen Court-Added a smoking cessation component in conjunction with Santa Fe Public Schools Office of Student Wellness
- Teen Court-Added a tutoring component
- Teen Court-Served 762 Clients this years
- Housing- Achieved a 4% vacancy rate for Public Housing Units

- Housing-Obtained 100% Multifamily Tenant Characteristic System rate
- Housing-Added 7 rental units to the housing inventory
- Housing-Initiated a Countywide Joshua Tree project during the holiday season
- Housing-Adopted and implemented a comprehensive Admissions and Continued Occupancy Policy
- Housing-Adopted a new lease and grievance procedures for the Public Housing Program
- Housing-Obtained a 100% Utilization Rate for the HCV Program
- Housing-Sold 2 additional units under the HCV Homeownership Program
- Housing-Increased HCV Family Self-Sufficiency Program (FSS) by 15 families
- Housing-Four families complete the Family Self-Sufficiency Program and qualified to receive escrow payment
- Housing-Provided 11 trainings for FSS participants and Public Housing residents
- Housing-Completed 483 tenant requested work orders
- Housing-Implemented a new Rent-Reasonableness System for the HCV Program
- Housing-Received \$402,302 in ARRA funding for improvement to public housing units
- Housing-Made improvements to the Abedon Lopez Sr. Center kitchen and paved parking lot
- Housing-Managed a Linkages Program funded by the NM Mortgage Finance Authority benefiting individuals with mental illness
- Housing-Received several awards from the Southwest Region of the National Association of Housing Re-development Officials (NAHRO) for resident program activities
- Housing-Executive Director elected as the NM Chapter of NAHRO President representing 47 housing authorities in the State
- Health and Human Services-Admitted 781 total clients to the Sobering Center
- Health and Human Services-Admitted 585 unduplicated clients to the Sobering Center
- Health and Human Services-Issued 1,105 Treatment and Recovery Vouchers

- Health and Human Services-Assessment Center Served 1,086 Total Clients
- Health and Human Services-Started a DWI Court in partnership with the Santa Fe Magistrate Court
- Health and Human Services- MCH Program provided 1,788 units of service (Reproductive Health\ Promotora Outreach \Infant Mental Health) and funded 3,182 hours of emergency childcare in fiscal year 2009
- Health and Human Services-Mobile Health Van gave 1,019 flu shots
- Health and Human Services-Retrofitted a new Mobile Health Van
- Senior Services- Served 4,294 congregate meals and delivered 2,772 meals as of May 2009
- Health and Human Services-Filled a record 14,145 prescriptions with the NACO Drug Discount Card, saving constituents \$ 218,188.25 as of April 2009
- RECC-Answered 294,041 total calls for service which resulted in 187,060 dispatched calls to client agency field personnel.
- RECC-Hired a new Center Manager and have increased recruitment efforts to hire and maintain full staffing
- RECC-Graduated 5 employees from the State Law Enforcement Academy and anticipate sending another 8 before the end of the calendar year.
- RECC-Implemented new wage structure resulting in a competitive salary level
- RECC-Established and implemented a new training program, focusing on accountability and competency, therefore improving efficiency
- RECC-Successfully implemented clear-text communications methods in compliance with federal interoperability directives.
- RECC-Completed a \$1.4 million upgrade to the 911 equipment bringing the center to state of the art technologies.
- RECC-Completed the purchase and installation of a new AS400 that provides primary and backup database service for both the City and County.
- RECC-Successfully negotiated a Collective Bargaining Unit agreement with the Communications Workers of America Union.
- RECC-Increased medical pre-arrival instruction scores to 88.37% in efforts to obtain NAED accreditation.

Growth Management:

The Growth Management Department encompasses Land Use and Planning, Utilities, Water and Wastewater and Public Works (Road Maintenance, Road Construction, Fleet Maintenance, Solid Waste and Traffic)



Growth Management Accomplishments

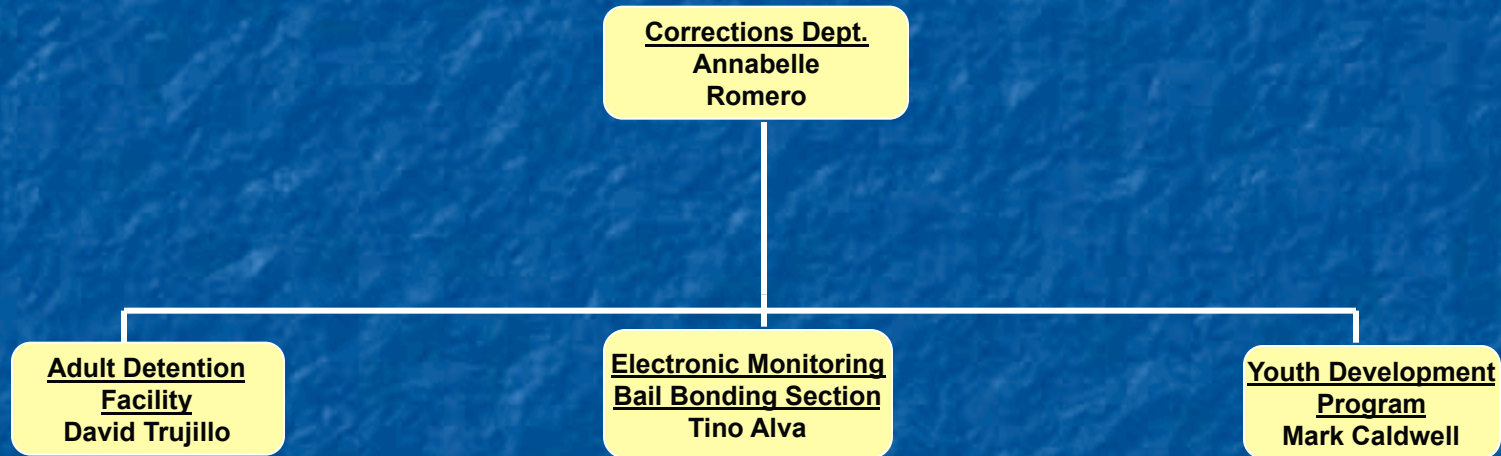
- Planning and Development-Restructured permit application process, including implementation of an expedited permit process and preliminary, pre-final and final inspection process now being conducted on all development applications.
- Planning and Development-Completed and recorded Ordinance 2008-10, a comprehensive no adverse impact floodplain and stormwater management ordinance
- Planning and Development-Processed 405 applications for administrative review
- Planning and Development-Processed 101 applications which required processing via public hearing, resulting in the creation of 4904 lots.
- Planning and Development-Issued and conducted inspections for 2,700 development permits.
- Planning and Development-Issued 400 Notice of Violation for non-code compliance
- Planning and Development-Followed up on 1560 complaints
- Planning and Development-Drafted a sign ordinance to address LED signage and other signage not covered by current code criterion
- Planning and Development-Development and implementation of a process to assure the County Assessor is notified of all new construction
- Planning and Development-Implemented Pre-Application meeting process
- Planning-Primary responsibility for directing the new Growth Management Planning process and General Plan development.
- Planning-Created the Arts, Culture and Entertainment Task Force approved by Resolution.
- Planning-Lead on transportation planning through Metropolitan Planning Organization, Technical Coordinating Committee, and Regional Transit District Planning
- Planning-Economic Development Ordinance 2008-13 and project participation agreement approved for Bicycle Technologies

- Planning-Economic Development Ordinance 2008 and project participation agreement approved for Santa Fe Farmers Market
- Planning-Joint City County Resolution 2008-58 approved supporting joint efforts with City of Santa Fe and Santa Fe Community College Santa Fe Regional Telecommunications Coalition for Broadband and obtaining membership with NM LambdaRail
- Planning-Completed Media District Broadband infrastructure assessment
Worked with Legal for acquisition of County Media Park from State Land Office
- Planning-Assisted with annexation issues and EZ changes and development review projects
- Planning-Amendment of Agua Fria Traditional Historic Community boundaries due to impending City annexation.
- Planning-Adopted the Pojoaque Valley Traditional Community District Ordinance.
- Planning-Regional Economic Development Initiative plan participation and recognition.
- Planning-Completed GIS Wildlife Habitat Mapping workshop
- Planning-Submitted the La Cienega Acequia and La Bajada Cultural landscape drawings to the HABS/HAER collection at the Library of Congress
- Planning-Created land use suitability maps in preparing the Growth Management ties mapping and creation of Tiers mapping
- Planning-Analyzed existing land uses, number of vacant and developed lots, projected needs, land consumption per capita for the Growth management plan
- Planning-Assisted in bringing the 1/8 cent GRT tax to voters on Nov 4th

- Planning-Completed of a series of public meetings with Santa Fe Trails and the Regional Planning Authority to obtain public input on where future transit service should be provided throughout the City and County
- Public Works –Completed the Grade Control Structure Arroyo Alamo West
- Public Works-Completed Asphalt Paving for County Road 42 Phase I
- Public Works-Completed Asphalt Paving for Tano West –
- Public Works-Completed Asphalt Paving for Paseo La Tierra
- Public Works-Installed an All Weather Crossing for Pinon Hills Subdivision
- Public Works-Completed Asphalt Paving for County Roads 84G, 88A, 88G, 90
- Public Works-Completed Asphalt Paving for Cerro del Alamo
- Public Works- Completed Asphalt Paving for the La Tierra Mail Box site
- Public Works-Installed a Right-Of-Way acquisition for Canada Village Road
- Public Works-Completed Cold Milling Surfacing for Calle Victoriano, Jaymar Road, B. Anaya Road and Camp Stoney Road
- Public Works-Stanley Solid Waste Transfer Station Facility (under construction)
- Public Works-Approval of the new fee structure for road cuts (Ordinance 2009-5)
- Public Works-Implemented Hydrostripping Technology to recycle usable aluminum signs for the replacement on SFC roadways
- Public Works conducted over 30 traffic studies on various county roads
- Installation of all-weather crossing at Sloman Lane
- Re-paving of Valle Vista Subdivision Streets
- Installation of Street Lights in Valle Vista Subdivision

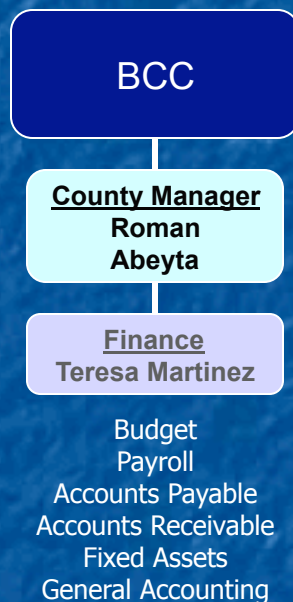
Corrections Department

Our Mission is to provide administrative oversight of all Santa Fe County Correctional Facilities. The Department works closely with Law Enforcement Agencies, the Courts, Public Defender's Office, the District Attorney's Office, the Children Youth and Families Department, and the Community to provide a broad range of services to meet the needs of Santa Fe's incarcerated population. We are committed to providing a safe, secure, and humane environment with a variety of services to assist those in detention-whether they are sentenced to our facilities or awaiting transport, trial, or sentencing



Finance

The Finance Division provides financial information used by the Board of County Commissioners in making decisions about County programs and services.

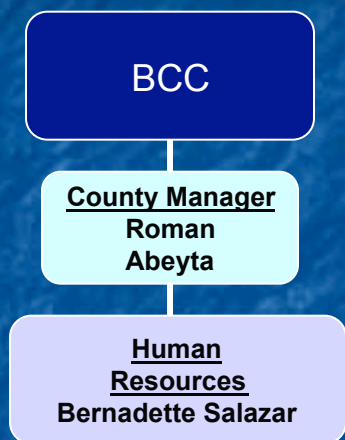


Accomplishments

- Completed Phase 1 of the preparation of the County's financial statements
- Received Distinguished Budget Presentation Award from the Government Finance Officers Association for Fiscal Year 2009
- Accounts Payable Workgroup successfully formed and sessions completed to ensure the timely payment of invoices to County vendors
- Continued financial training specific to the Accounting Manual (policies and procedures), accounts payable, fringe benefits and fixed assets
- Successful transition and takeover of the PW Fuel System specific to user set-up and fiscal accountability reports
- Provides monthly and quarterly fiscal reports to the BCC
- Assisted with the cost saving initiatives countywide that resulted in savings specific to cell phones, travel, contractual services and supplies
- Balanced FY 2010 budget with minimal impact to County staff and programs and recession
- Complied with IRS Examination/Audit of calendar year 2007

Human Resources

The mission of Human Resources is to provide quality services in recruitment, employee development, employee relations, benefits, and compensation with integrity and responsiveness to support County goals through our most valuable resource: **EMPLOYEES.**



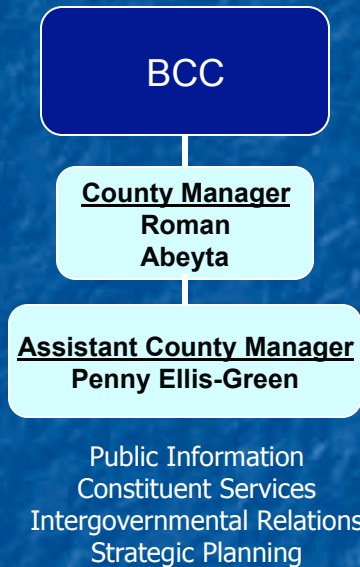
Wage and Salary Administration
Classification Administration
Employee Development
Tuition Reimbursement
Career Development
College for Working Adults
Labor Relations
Recruitment Selection and Retention
Disciplinary Process
Grievance Process

Accomplishments

- Completed Online Training Center
- Completed Employee Survey
- Administered Summer Student Intern Program
- Completed Open/Switch Enrollment
- Recruited and selected for two Fire Cadet Academies
- Implemented SharePoint intranet website
- Completed Employee Self Serve (trainings ongoing) allowing employees to review their pay history; leave accrual amounts; and their benefit designations online
- Completed Performance Evaluations
- Employee Development training series including: Harassment Prevention, Organization skills, Customer Service, New Employee Orientation, Teambuilding, Workplace Environment, Professionalism at Work, Communication with the Boss, CRP/First Aid, HR Handbook Training, Avoiding Job Burn Out, Telephone Etiquette, Organizational Skills and Customer Service
- College for Working Adults currently has two groups
- Hosted first annual Staff retreats for Growth Management, Community Services, and Administrative Services Departments
- Implementation of the Human Resources Information System (HRIS) allowing automated Human Resource functions
- Developed and facilitated Supervisory/Management Training Series including: leadership/management, conducting performance evaluations, new hire process, understanding the discipline process, and labor relations/employment law
- Implementation of the Healthy Lifestyles Program
- Adoption of Human Resources Handbook

Manager's Office

The Mission of the County Manager is to support and implement BCC policies and priorities, provide organizational direction and leadership, coordinate strategic and regional planning efforts, and foster efficient and effective management of County workforce and activities



Accomplishments

- Adopted Oil & Gas Ordinance
- S.A.V.E Initiative- SFC Recession Plan
- Growth Management Plan Kick-Off
- Code Re-write Phase 1
- Ongoing modification of the Project Database software and putting the internal structure in place for project managers to be able to update their projects monthly.
- Federal Economic Stimulus Readiness Info

Looking Ahead

- **Looking forward to FY 2010, Santa Fe County will continue to emphasize being fiscally 'lean'**
- **Our 'green' focus will continue to impact all facilities, projects and programs**
- **We will be working on renewable energy projects, sustainable growth planning, and becoming a more transparent organization**
- **Enhancing existing services including Road Maintenance, Law Enforcement, Fire Protection, Code Enforcement, and Solid Waste Disposal**
- **Emphasis on maintaining a Culture of Excellence**
- **Upgrading infrastructure such as Roads, Water and Liquid Waste Facilities**



2009/2010 Key Initiatives

- Code Re-write Adoption (GM/LU/ASD) (initiated)
- Green Building Energy Code
- Growth Management Plan Adoption (LU/ASD) (initiated)
- Capital Improvement Plan
- Buckman Direct Diversion Project (GM) (initiated)
- AAMODT settlement (GM)
- DOJ/Corrections Compliance (Corr)
- Annexation (LU/legal) (initiated)
- New Judicial Complex Construction (CS) (initiated)
- Citizen survey (CMO)
- Succession Planning (CMO/HR)
- Transparency Project (CM/ASD)
 - Audio Podcasts of County Public Meetings, interviews with Commissioners and staff
 - Digital Archive of previous meetings
 - Improved search ability of website
 - Transparency Audit-SFC Commissioned League of Women Voters
 - Community Notification System ASK
- Recession Planning (F/CM) (initiated/on-going)
- NCTD- SF County Transportation Service Plan Implementation
- County Home Ownership Project
- Valle Vista Waste Water Plant Upgrade (GM)
- Federal Stimulus Funding (CM/ASD)
- College Intern Program (HR)
- SF Studios (LU)
- Senior Services (CS)
- Health Program Funding (CS)
- 2008 Bond Projects
- Old Public Works Building Site Clean-up (CS)
- Affordable Housing Project (CS)
- Affordable Housing Ordinance Amendments
- Strategic Plan Update
- Courthouse Property Contamination Clean-up
- Economic Development Park (Studios)
- Constituent Services System eCivicCall
- Review and Analysis of the SF County committees
- Upgrade of County Housing Units and Neighborhoods
- County Office Space Needs Analysis
- Renewable Energy Assessment District
- Solar Energy Special Assessment Program
- Green Audit of County Facilities
- Solid Waste Funding Plan