

To: County Commissioners Harry Montoya, Virginia Vigil, Mike Anaya, Paul Campos, and Jack Sullivan;

The word “report” is a derivative of the Latin *reportare*, from *re-* + *portare* “to carry.” I am writing this to you “carrying” the details of what we’ve accomplished in the past year. The following report chronicles the product of the time and energy we’ve invested in the past year as we’ve endeavored to serve the public.

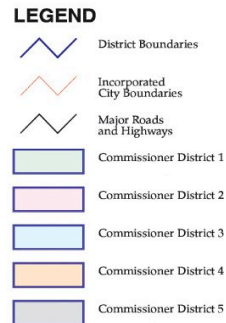
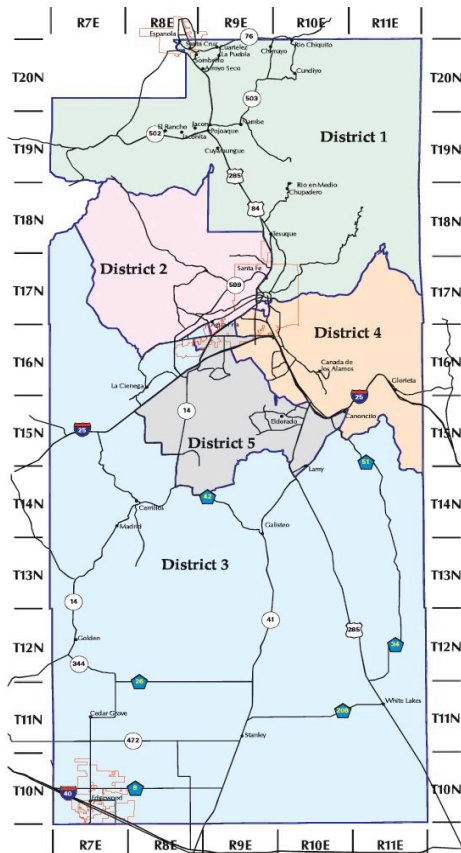
This is year one of my tenure as County Manager and I am excited about the progress we’ve made. Much of what we’ve done has been to position the County for greater performance in the future – we can’t have fruit before we clear the ground, plant the seed, and make sure it is nourished properly. We have been involved in doing “first things first.”

As the title suggests, I am focused on performance and being accountable for the resources entrusted to me during my watch as Manager. Ultimately, I am judged on whether or not I added value to the staff of Santa Fe County and its residents in a tangible and palpable way. We are “moving forward” and the best is yet to come.

Roman Abeyta
County Manager

Santa Fe County

County Commission Districts Santa Fe County



Commissioners:
Dist. 1 – Harry Montoya
Dist. 2 – Virginia Vigil
Dist. 3 – Mike Anaya
Dist. 4 – Paul Campos
Dist. 5 – Jack Sullivan

Santa Fe County Facts:

- Has a staff of 881 employees
- Maintains 575 miles of roads
- Issued 1026 home permits in 2007
- Adopted 12 Ordinances and 203 Resolutions in 2007
- Approved 199 affordable homes for construction in 2007
 - SF County encompasses over 2,000 square miles
 - SF County operates 7 solid waste transfer stations
- SF County and the City of Santa Fe oversee the Caja del Rio Regional Landfill
 - SF County includes 6 Native American pueblos
- SF County owns and operates a water system providing water to 1,530 customers
- Owns/operates a waste water facility w/266 residential and 3 commercial customers
 - SF ski area is within SF County
- SF County owns over 4,000 acres of open space property
- Owns and operates its own jail

Regional Partners:

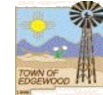
City of Santa Fe



City of Espanola



Town of Edgewood



Santo Domingo



San Ildefonso



Santa Clara



Pojoaque



Nambe



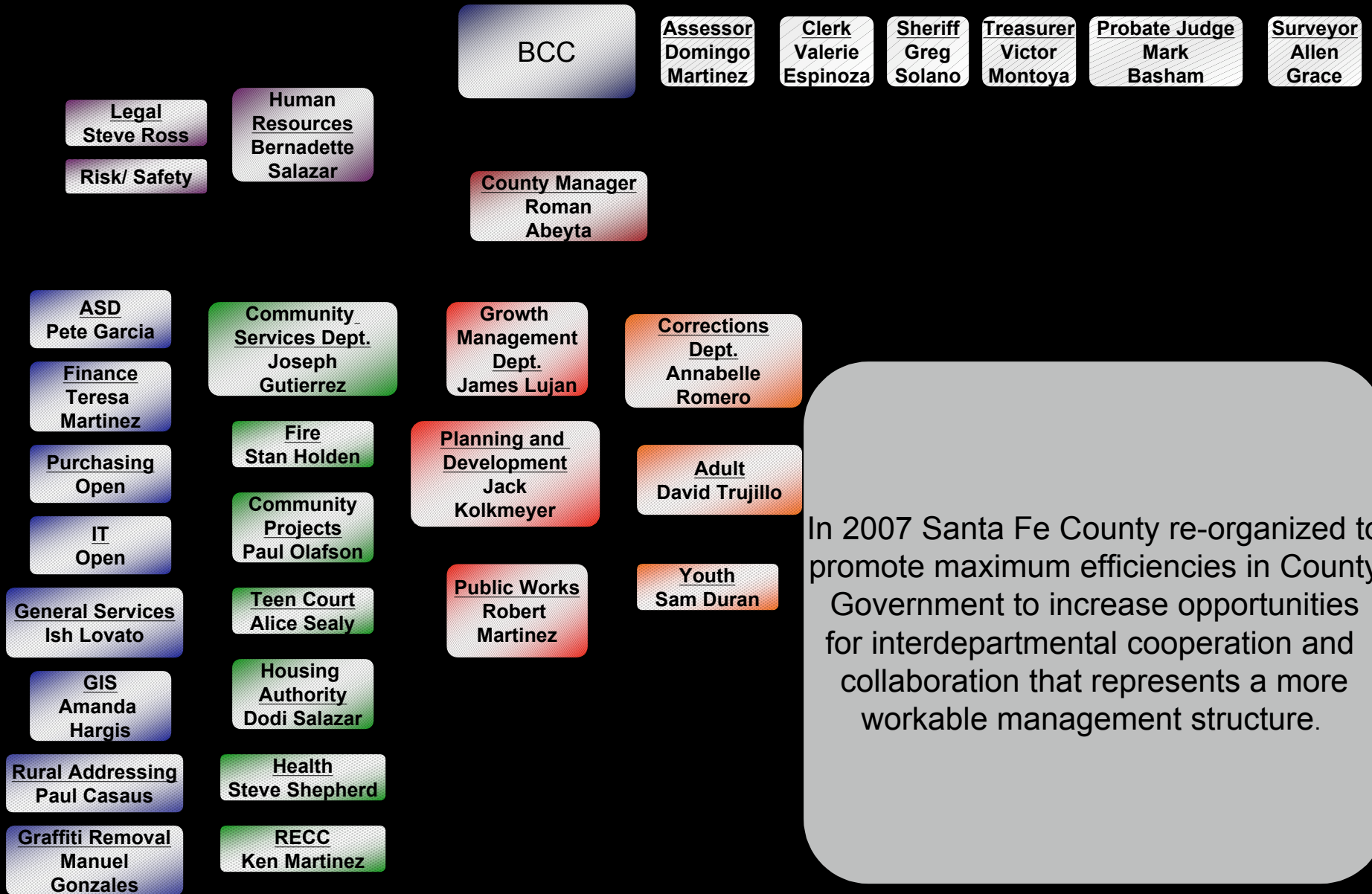
Cochiti



Tesuque



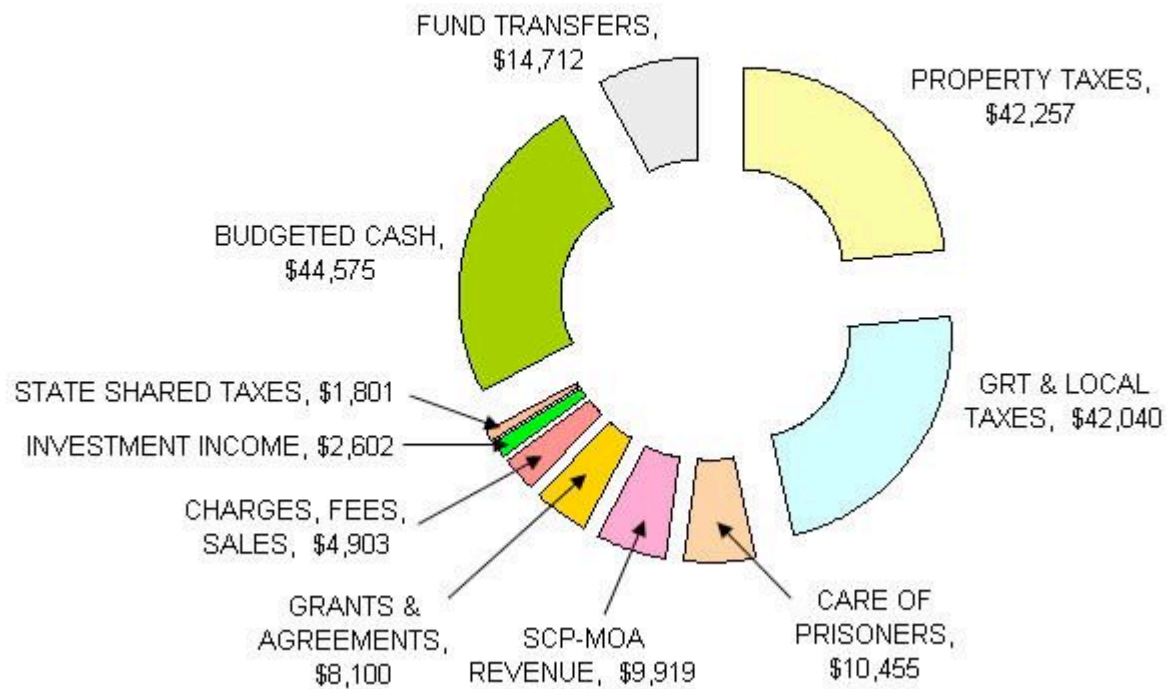
Santa Fe County Organization Chart:



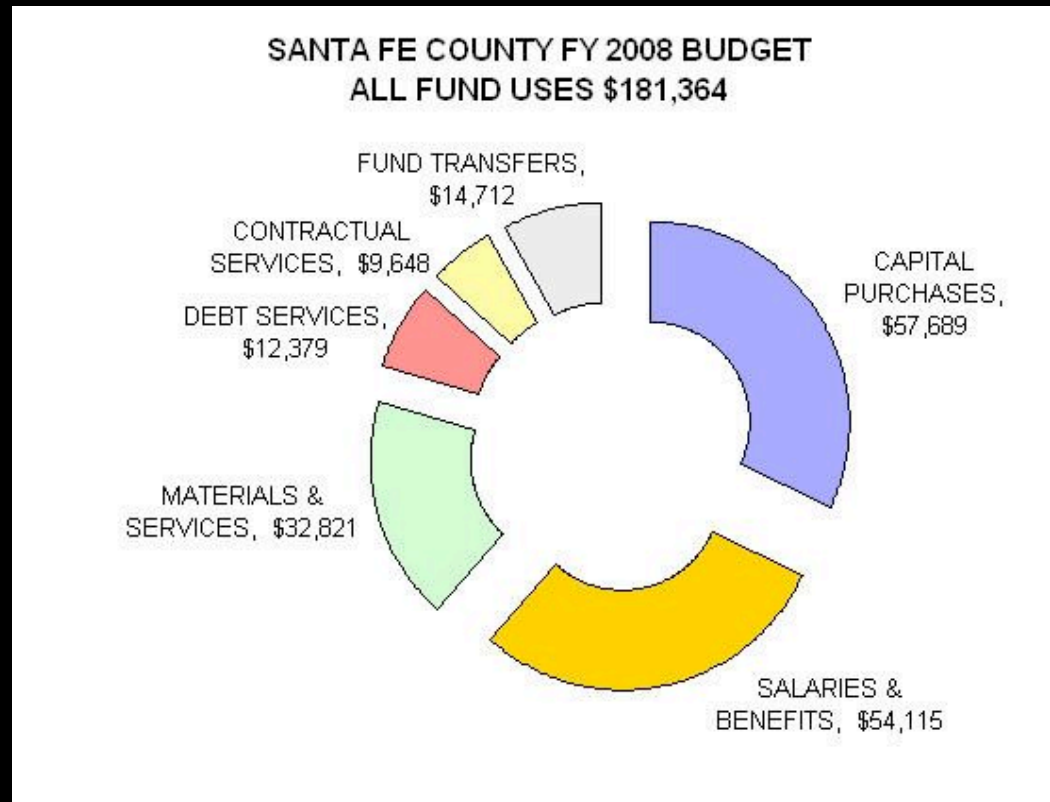
In 2007 Santa Fe County re-organized to promote maximum efficiencies in County Government to increase opportunities for interdepartmental cooperation and collaboration that represents a more workable management structure.

Budget Sources:

SANTA FE COUNTY FY 2008 BUDGET
ALL FUND SOURCES \$181,364



Budget Uses:

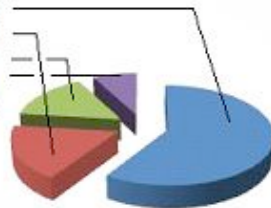


Budget Uses By Dept.:

ADMINISTRATIVE SERVICES

Finance
Information Technology
Building Maintenance

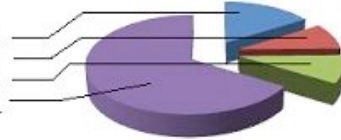
| | |
|-------------------------|-----------------|
| SALARIES AND BENEFITS, | \$ 3,637 |
| MATERIALS AND SERVICES, | \$ 1,093 |
| CONTRACTUAL SERVICES, | \$ 947 |
| CAPITAL PURCHASES, | \$ 471 |
| TOTAL, | \$ 6,148 |



COMMUNITY SERVICES

Property Control
Open Space
Facility Projects
Health Programs
Public Housing Authority
Fire Department
Regional Emergency Communications

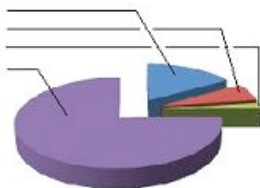
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|-------------------------|------------------|
| SALARIES AND BENEFITS, | \$ 13,798 |
| MATERIALS AND SERVICES, | \$ 7,646 |
| CONTRACTUAL SERVICES, | \$ 7,994 |
| CAPITAL PURCHASES, | \$ 57,477 |
| TOTAL, | \$ 86,915 |



GROWTH MANAGEMENT

Land Use
Road Maintenance and Projects
Solid Waste
Water Utilities and Projects

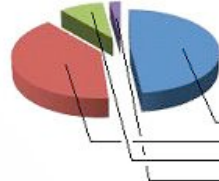
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|-------------------------|------------------|
| SALARIES AND BENEFITS, | \$ 7,288 |
| MATERIALS AND SERVICES, | \$ 2,907 |
| CONTRACTUAL SERVICES, | \$ 1,019 |
| CAPITAL PURCHASES, | \$ 33,830 |
| TOTAL, | \$ 45,044 |



EXECUTIVE

County Manager
Board of Commissioners
Human Resources
Legal
Risk Management

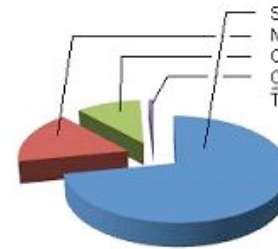
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| SALARIES AND BENEFITS, | \$2,982 |
| MATERIALS AND SERVICES, | \$2,408 |
| CONTRACTUAL SERVICES, | \$ 538 |
| CAPITAL PURCHASES, | \$ 131 |
| TOTAL, | \$5,969 |



CORRECTIONS

Adult Detention Facility
Inmate Medical Services
Electronic Monitoring
Youth Development Programs

| | |
|-------------------------|------------------|
| SALARIES AND BENEFITS, | \$ 32,981 |
| MATERIALS AND SERVICES, | \$ 7,642 |
| CONTRACTUAL SERVICES, | \$ 4,967 |
| CAPITAL PURCHASES, | \$ 364 |
| TOTAL, | \$ 45,964 |



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.

BCC

County
Manager

Human Resources
Dept.

ASD

Community
Services Dept.

Growth
Management Dept.

Corrections
Dept.

Rural Addressing

- Assign Addresses
- Assist Regional Emergency Communications Center

Finance

- Budget
- Payroll
- Accounts Payable
- Accounts Receivable
- Fixed assets
- General Accounting

GIS

- Assist Departments, community groups and public with mapping

IT

- System Maintenance
- Network Maintenance
- Phones

Purchasing

- Acquisition of Goods and services

Graffiti Removal

- Graffiti Clean Up
- Voucher Program
- Mural Program
- Teen Court Program

Building Services

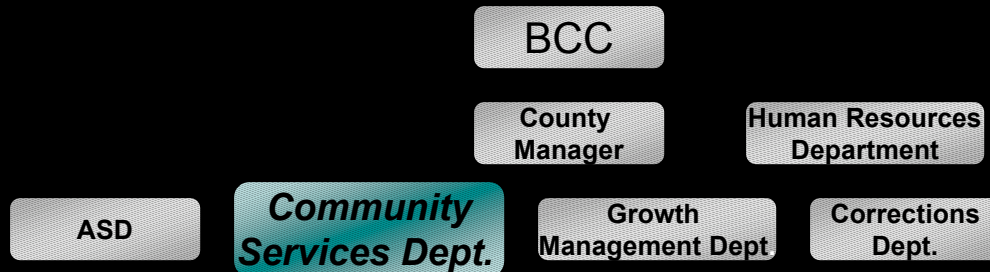
- Custodians
- Maintenance
- Motor Pool

Accomplishments:

- Conducted Audit on DCSW for County Projects
- Provide budget reports to BCC monthly
- Redesigned Web page
- Policies adopted to ensure compliance with IRS regulations and rectify audit findings
- Transportation Fuel Reduction and Alternative Fuel Vehicle Acquisition Resolution approved
- Satellite sales of solid waste and recycling permits
- Internal Policies adopted:
 - Monthly fixed assets reconciliation process
 - Internal payroll policies for processing, direct deposit and time auditing
 - Review of budget fiscal policies
- Timely and clean financial audit
- Upgraded General Obligation Bond Rating of Aa1 from Aa2
- Conducted annual County-wide training sessions for accounts payable, travel per diem, fixed assets, taxable fringe benefits, timesheet entry and auditing.
- Received Local Government Division Budget Document Award from the Department of Finance and Administration.
- Submitted budget document submission to the National Government Finance Officers Association for the annual award process
- Accomplished first half of Phase 1 of Enterprise Geographic Information System (EGIS) Plan
- Began work on obtaining new CAMA system
- Acquired 2008 orthophotos of SF County
- Installed new GIS software
- Trained County staff on use of Desktop GIS software
- Wrote GIS One-Year Plan
- Updated data layers in ArcIMS (online mapping) for staff and public
- Assisted the State with the Geospatial Advisory Committee, E-911 Advisory Committee, the New Mexico Association of Counties GIS Affiliate
- Updated GIS content on County website

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



Accomplishments:

- July '07- Took over RECC, added County Employees (48)
 - Hired new RECC Director
 - Rewrote RECC JPA between the City and County
- Fire Department hired 20 new cadets
- Eldorado Senior Center constructed
- Adopted Graffiti removal Ordinance and implemented program
- Passed 1/16 Medicaid Tax
- Began the Fire Department Volunteer incentive program
- Obtained permanent funding for Teen Court
- Broke Ground on Public Works Facility
- Completed construction of Agua Fria Community Center
- Completed construction of Thunder Mountain Fire Station
- Completed construction of El Rancho Senior Center Addition
- Completed construction of Bennie J Chavez Center Kitchen Remodel
- Completed construction of San Ysidro River Project
- Completed construction of Youth Shelter Phase II
- Completed construction of Edgewood First Choice Clinic Parking Lot
- Purchased Women's Health Building
- Purchased Blue Monkey Building
- Purchased Ortiz Mountain Property
- Acquisition of land for Marcus Trujillo Teen Center Phase II
- Launched County Housing Project with Suby Bowden and assoc.
- Expanded County Senior Services Program (Eldorado on-site meals)

Community Projects

- Legislative Liaison
- Building Projects
- Operations
- Open Space and Trails
- Satellite Offices
- Public Housing
- Section 8 Housing
- Affordable Housing
- Housing Maintenance
- Family Self-Sufficiency
- 5 "h" home ownership Program
- Section 8 home ownership
- Development
- Capital Fund Program

Regional Emergency Communications Center

- Emergency calls

Health

- Care Connection
- Assessment Center
- Sobering Center
- DWI
- Maternal and Child Health Program
- Mobile Health Fair Van
- Health Care Assistance

Teen Court

- Substance Abuse Program
- Strategies for Teen Anger Management
- Middle School Parent Involvement
- Restorative justice
- Graffiti Clean Up

Fire

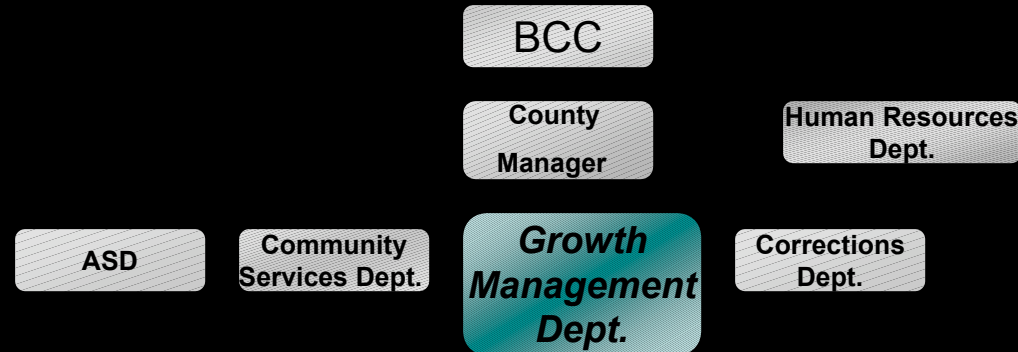
- Fire Prevention
- Fleet Maintenance
- Field operations
- Volunteer Program
- Emergency Management
- Fire/Rescue/EMS Training

• Department at a glance:

- **Manages over 5,300 acres of open space**
- **Manages 112 miles of trails**
- **Invested \$94 million in new facilities to improve service to residents**
- **Fielded 378,603 calls for help and dispatched aid**
- **Housed 109 families in need**
- **Tried and sentenced 598 teens for misdemeanor offenses**
- **Educated 11,102 students about DWI and substance abuse**
- **Conducted 272 DWI prevention events (136 school-based)**
- **Provided almost \$7 million in health care to about 10,000 residents without access**

Growth Management:

Growth Management is a newly developed department that encompasses Land Use and Planning, Utilities, Water and Wastewater and Public Works which includes Road Maintenance, Road Construction, Fleet Maintenance and Solid Waste and Traffic Department, This Department has approximately 150 employees and is one of the most visible and demanding departments by the public.



Planning and Development

- Community Planning
- Economic Planning
- Development Permits
- Code Enforcement
- Development Review
- Transportation Planning
- Water Conservation

Public Works

- Solid Waste
- Road Maintenance
- Project Development
- Fleet
- Utilities
 - oWater
 - oWaste Water
- Traffic

Department at a glance:

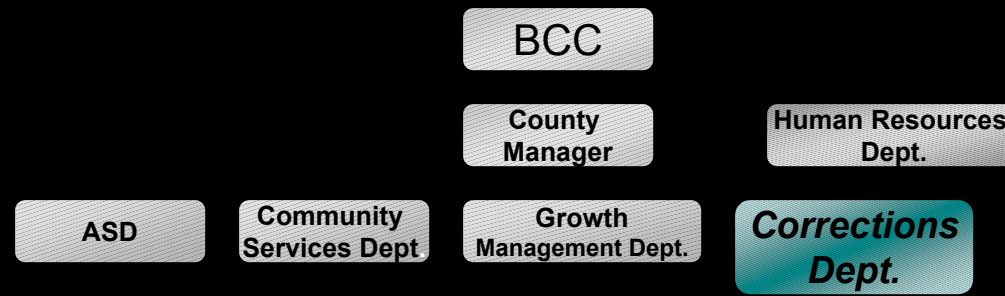
- Created 1604 new lots
- Heard and decided 104 cases
- Granted 190 business licenses
- Served 1098 walk in customers

Accomplishments:

- Hired Affordable Housing Specialist
- Hired Water Review Specialist
- Initiated County transfer station upgrades
- Hired Transportation Planner
- El Dorado Moratorium Ordinance adopted and expired
- Revised the County water allocation policy
- Swimming Pool Ordinance adopted
- Domestic wells in Eldorado Ordinance adopted
- Village of Agua Fria Community Ordinance adopted
- Tres Arroyos Del Poniente Zoning District Ordinance (TAP) adopted
- Media District Ordinance adopted
- Water Utility Plan drafted
- Wastewater Utility Plan drafted
- Draft Growth Management Water Plan
- Tiered rate structure for utility adopted
- Final Environmental Impact Study for Buckman Direct Diversion issued
- Entered into MOU with Pojoaque Pueblo for Regional Waste Water System

Public Safety:

The Mission of Public Safety 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 Attorneys Office, the New Mexico Department of Children Youth and Families, and the Community to provide a 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.



Adult

- Inmate Medical Services
- Electronic Monitoring

Youth

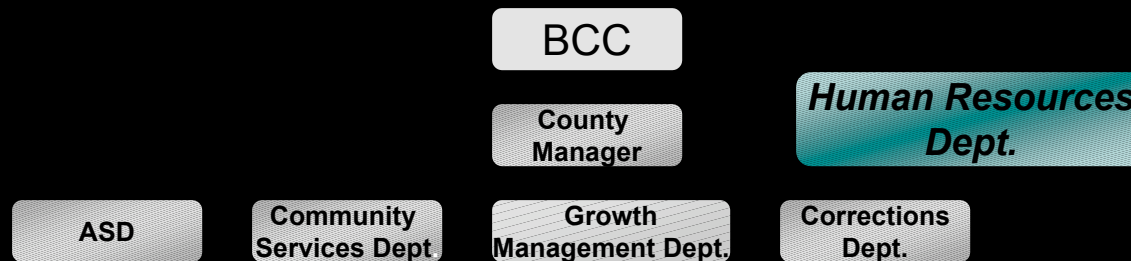
- Youth Development Programs
- Day reporting
- Adolescent Residence Center

Accomplishments:

- Juvenile Facility investigation conducted
- Increased salaries for Corrections Officers
- Refined Jail Advisory Committee Role and created a work plan
- Developed Department of Labor Inmate Certificate Program
- Corrections Department Re-Org.
 - Replaced Jail Administrator
 - Replaced Corrections Director
 - Replaced Deputy Jail Administrator
 - Hired Booking Manager
 - Hired Financial Manager
 - Hired Human Resources Assistant
 - Hired Youth Department Administrator
- Replaced Jail medical doctor
- Hired a Medical Director
- Constructed space for electronic monitoring program
- Created Jail/ Health Sub-Committee
- Entered into a two year Department Of Justice agreement for care of inmates
- Implementing a 20 year Retirement Plan for Corrections Officers

Human Resources:

The mission of Human Services 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.



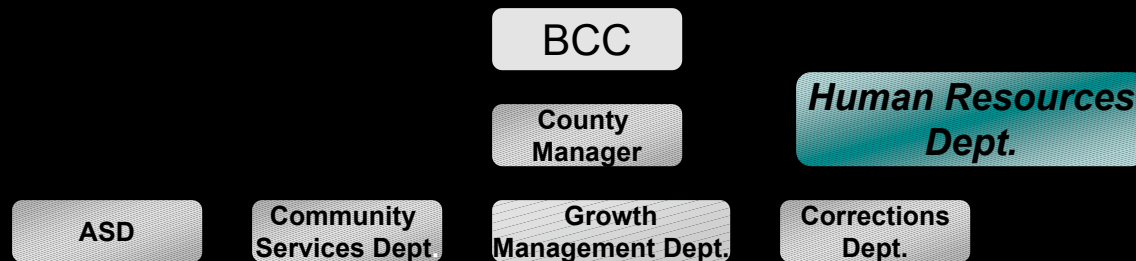
Human Resources Programs:

- 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 and implemented a Classification and Compensation Study
- Created an employee recruitment campaign
- Implemented background checks on all new hires and rehires
- Implemented College for Working Adults Program at Santa Fe County
- Implemented re-orientation for new employees for continued feedback
- Implemented a process for exit interviews on departing employees
- Established a County Focus Group to get input from employees at all levels
- Implemented a process to track training provided by HR
- Updated tuition reimbursement process to include increased funding
- Expanded New Employee Orientation to include County structure and Customer Service
- Implemented Spanish speaking classes for County employees
- Revised Human Resources Forms to be user friendly
- Successfully negotiated the CWA-Sheriff's Union Contract
- Implemented a Merit Increase Policy
- Successfully conducted open-switch enrollment for insurances
- Converted the use of Social Security numbers to employee numbers
- Implemented a HR Handbook to ensure adequate cross-training
- Established monthly HR statistics reports
- Established checklists for Human Resources Actions

Human Resources: Continued ...



Human Resources Programs:

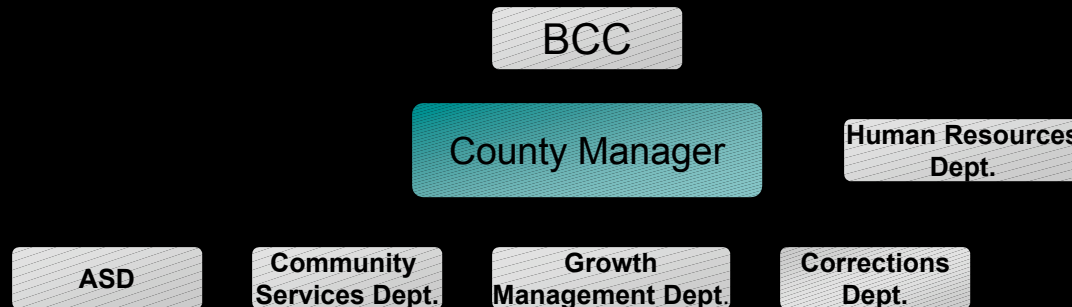
- Wage and Salary Administration
- Classification Administration
- Employee Development
- Tuition Reimbursement
- Career Development
- College for Working Adults
- Labor Relations
- Recruitment, Selection and Retention
- Disciplinary Process
- Grievance Process

Accomplishments:

- Complied with new I-9 regulations
- Updated HR Website
- Assisted with the implementation of the Fire Cadet Program
- Increased all Fire Division Non-Union employees eligible for Fire Plan 5 to be covered at a 75% provision by Santa Fe County
- Established increased life insurance for eligible undercover agents pursuant to Senate Bill 186
- Revised Smoke Free Policy and posted signs throughout County buildings
- Implemented Cost of Living Adjustments for all employees
- Provided suggestion boxes for employees to provide feedback and ideas
- Provided Flu Shots free of charge for County employees
- Implemented Middle Management Committee
- Implemented Customer Service Committee
- Implemented Administrative Support Committee
- Updated the County Directory
- Successfully Negotiated AFSCME Union contract
- Hired Employee Development Specialist
- Hired Classification and Compensation Administrator

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.



Manager's Office

- Public Information Officer
- Constituent Services
- Intergovernmental Relations
- Strategic Planning

Accomplishments:

- Approved Re- Org. of Santa Fe County into 4 Departments based on services provided
- Created at-will Employee Evaluation Forms
- Hired Human Resources Director
- Court House Bond Passed
- Fire Tax Passed
- Hired Strategic Planner
- Hired ASD Director
- Created a County Wide Motor Pool
- Rented additional office space to address immediate and near term space needs.
- Re-Organized and down-sized Manager's Office
- Opened satellite offices in Pojoaque, Eldorado and Edgewood
- Implemented entry Level Salary adjustments County wide
- Approved MOU with the City of Santa Fe for the creation of a Government TV channel
- Hired Land Use Director
- Hired Finance Director
- Hired Public Information Officer
- Created County Public Information Program

2008-2009 A Look Ahead:

Summary of Work in 2007:

From Urgency to Importance: Our first year has been focused on moving *from* merely reacting to crisis or demand *to* being strategic in the investment of the resources entrusted to us for maximum effectiveness. Much of what we've done in the past year has been to position the County for greater performance in the future - we can't harvest fruit before we clear the ground, plant the seed, and make sure it is nourished properly. We have been involved in doing "first things first."

- Preparation
- Prevention
- Values Clarification
 - Planning
- Relationship Building
 - Empowerment

2008 Major Initiatives

Challenges for 2008:

1. *Improve Customer Service*
2. *Complete current projects/initiatives*
3. *Prioritize new initiatives tactically in harmony with strategic plan to ensure completion*

Immediate/Short Term Initiatives:

- Affordable Housing Ordinance Amendments (Legal/Growth Mgmt.)
- Growth Management Strategy/Plan (Growth Mgmt.)
- Oil and Gas Ordinance (Legal/Growth Mgmt.)
- County Land Development Code Re-Write (Legal/Growth Mgmt.)
- City of Santa Fe Annexation Settlement (Legal/Growth Mgmt.)
- Economic Development Park Development (Growth Mgmt.)
- Buckman Direct Diversion Project (Growth Mgmt.)
- Green Building Code Adoption (Growth Mgmt.)
- Building Permit Program (Growth Mgmt.)
- Judicial Complex (New-Comm. Serv.)
- Transfer Station Upgrades (Growth Mgmt.)
- County Facilities Energy Plan (Comm. Serv.)

Long Term Initiatives:

- Performance Based Budgeting (Admin. Serv.)
- Department of Justice Agreement Compliance (Legal/Corrections Dept.)
- Succession Planning (Human Resources)
- County Facilities Energy Plan Implementation (Comm. Serv.)

