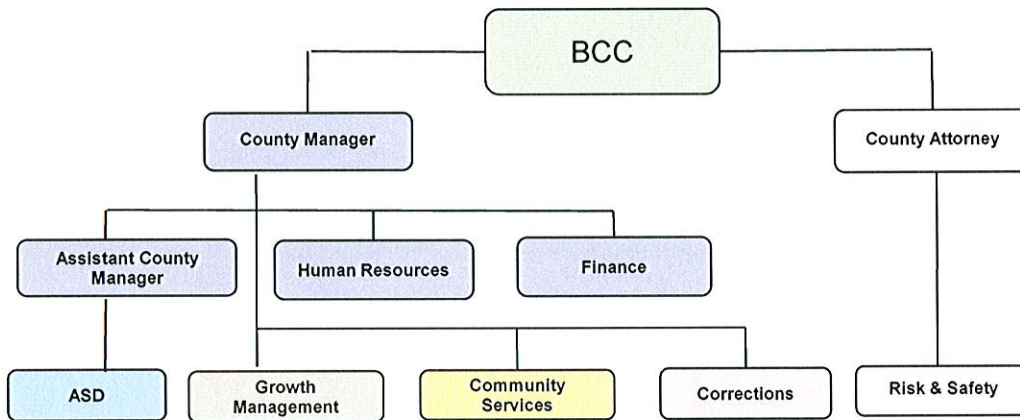


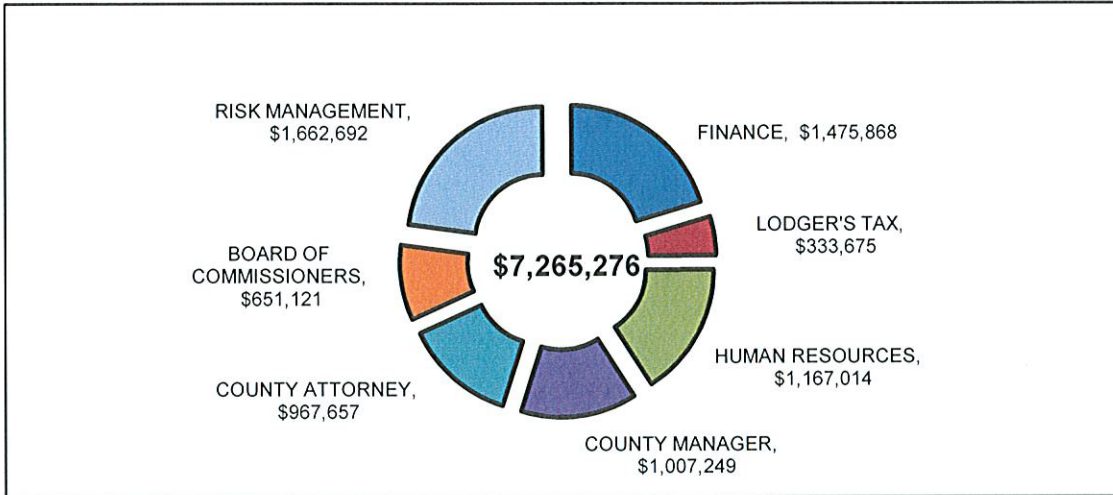
SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 COUNTY MANAGEMENT



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION	\$ 996,549				
INTERGOVERNMENTAL SUMMIT	\$ 10,000				
FARM AND RANGE FUND		\$ 700			
BOARD OF COMMISSIONERS	\$ 651,121				
FINANCE	\$ 1,475,868				
LODGER'S TAX		\$ 333,675			
HUMAN RESOURCES	\$ 1,167,014				
COUNTY ATTORNEY	\$ 967,657				
RISK MANAGEMENT	\$ 1,662,692				
<b>TOTAL</b>	<b>\$ 6,930,901</b>	<b>\$ 334,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$</b>	<b>7,265,276</b>				



SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 COUNTY MANAGEMENT



	BUDGET	STAFF
COUNTY MANAGER		
ADMINISTRATION	996,549	9.0
INTERGOVERNMENTAL SUMMIT	10,000	
FARM AND RANGE FUND	700	
SUBTOTAL	\$ 1,007,249	9.0
BOARD OF COMMISSIONERS		
BOARD OF COMMISSIONERS	651,121	10.0
SUBTOTAL	\$ 651,121	10.0
FINANCE		
FINANCE	1,475,868	20.0
LODGER'S TAX	333,675	
SUBTOTAL	\$ 1,809,543	20.0
HUMAN RESOURCES		
HUMAN RESOURCES	1,167,014	10.0
SUBTOTAL	\$ 1,167,014	10.0
LEGAL		
COUNTY ATTORNEY	967,657	9.0
RISK MANAGEMENT	1,662,692	3.0
SUBTOTAL	\$ 2,630,349	12.0
<b>TOTAL COUNTY MANAGEMENT</b>	<b>\$ 7,265,276</b>	<b>61.0</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**COUNTY MANAGEMENT**



**Managers 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 the County workforce and its activities.

**Manager's Office**

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

**BOARD OF COUNTY COMMISSIONERS (ELECTED OFFICE)**

**COUNTY MANAGER**  
**INTERGOVERNMENTAL RELATIONS**  
 102 Grant Avenue  
 Santa Fe, NM 87501  
 (505)986-6353

**Accomplishments:**

- Adopted Oil & Gas Ordinance.
- Created the S.A.V.E Initiative for Santa Fe County Recession Planning.
- Conducted Growth Management Plan Kick-Off.
- Completed code Re-write Phase 1.
- Modified the Project Database software, created internal structure for project managers to update their projects monthly.
- Provided Federal Economic Stimulus Readiness Info .
- Commissioned the League of Women Voters to conduct a Transparency Audit. Report was published in June 2009.
- Initiated succession planning strategies to ensure smooth transitions in the event of County Leadership changes.

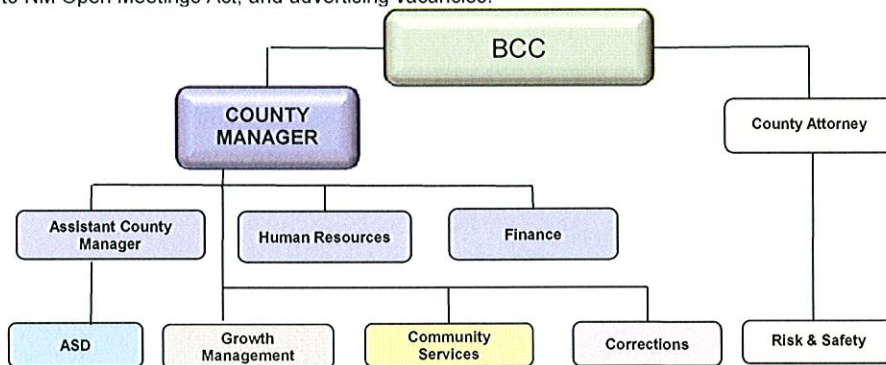
**Long Term Goals & Objectives:**

**BOARD OF COUNTY COMMISSIONERS**

1. Promote economic development while minimizing adverse impacts to natural resources.
2. Ongoing long-term financial planning for Santa Fe County.
3. Short and long range water planning for Santa Fe County, including acquisition of water rights.
4. Pursue regional land use, water, and wastewater planning and initiatives and work with other governmental partners to attain, share and maximize resources.
5. Address County facilities needs.

**COUNTY MANAGER**

1. Support and implement Board of County Commissioner policies and priorities.
2. Implement the Sustainable Land Development Plan which will address long term development issues in Santa Fe County.
3. Establish an Emergency Communication System to notify County residents of emergency situations.
4. Implement the Transparency Project:
  - \* conduct audio podcasts of public meetings,
  - \* digitally archive past meetings,
  - \* improve County website searchability.
5. Ongoing recession planning to ensure the long-term financial health of the County.
6. Conduct a Citizen Survey to give residents the opportunity to express preferences related to policies and fiscal priorities.
7. Implement the Boards and Committees project to support various County Boards and Committees through training, vacancies, adherence to NM Open Meetings Act, and advertising vacancies.





SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**COUNTY MANAGEMENT - BCC AND MANAGER'S OFFICE**

FUND >	GENERAL		GENERAL		FARM & RANGE	GENERAL
DESCRIPTION	101-0102-412 BOARD OF COMMISSIONERS		101-0101-412 COUNTY MANAGER		208-0110-419 FARM & RANGE FUND	101-0109-412 INTERGOV SUMMIT
<b>POSITIONS</b>	filled	vac	filled	vac		
COUNTY COMMISSIONER	5	147,845				
CONSTITUENT SERVICES COORD	4	253,148				
ADMINISTRATIVE ASSISTANT	1	40,884				
COUNTY MANAGER			1	128,750		
STRATEGIC PLANNER			1	48,282		
INTERGOV OUTREACH COORD.			1	57,197		
ASST. COUNTY MANAGER			1	90,000		
CLERICAL SPECIALIST			1	27,148		
SECRETARY SENIOR			1	37,683		
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		441,877		389,060		
STUDENT INTERNS AND AIDES			3	59,280		
UNAPPLIED SALARY				7,601		
TOTAL SALARY AND WAGES		441,877		455,941	0	0
TOTAL POSITIONS (FTE)	10		5	4		
EMPLOYEE BENEFITS		172,443		142,673	0	0
BENEFIT % OF SALARIES		39.0%		31.3%	N/A	N/A
TRAVEL		16,500		6,900		4,000
GAS & OIL		4,000				
MAINTENANCE		2,150		7,413		
CONTRACTUAL SERVICES				290,722	700	
SUPPLIES		7,200		9,000		4,000
OTHER OPERATING COSTS		6,951		83,900		2,000
<b>TOTAL COST CENTER</b>		<b>651,121</b>		<b>996,549</b>	<b>700</b>	<b>10,000</b>

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 COUNTY MANAGEMENT



Finance Division: The mission of the Finance Division is to provide professional support services to County Departments and Elected Officials in the fields of budget, accounting, fixed asset control, and capital financing, as well as to provide accurate and complete financial information to the Board of County Commissioners to assist them in making decisions about County programs and services.

**Finance**

- \* General Accounting
- \* Accounts Payable
- \* Accounts Receivable
- \* Fixed Assets
- \* Payroll
- \* Budget

**FINANCE DIVISION**

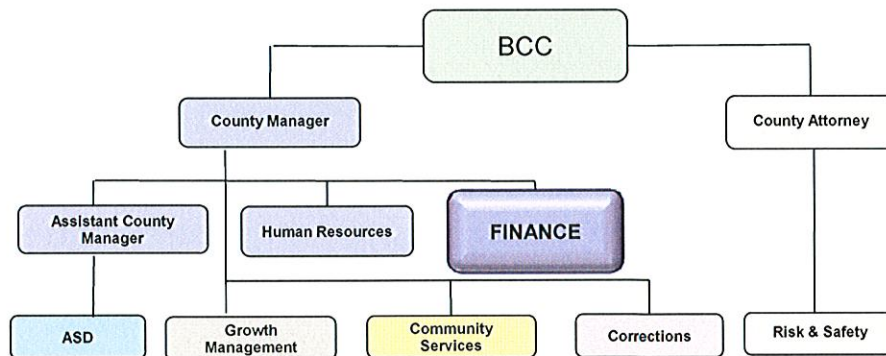
142 West Palace Avenue, 2nd  
 Floor  
 Santa Fe, NM 87501  
 (505)986-6375

**Accomplishments:**

- Obtained an upgraded bond rating.
- Obtained a clean opinion on the FY 2008 Financial audit.
- 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.
- Provided 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.
- Complied with IRS Examination/Audit of calendar year 2007.

**Long Term Goals & Objectives:**

1. Implement Kronos Timekeeping system to streamline payroll processing and improve accountability.
2. Oversee production of the FY2009 Financial Report and successfully complete the annual audit.
3. Implement the recommendations and requirements of the IRS which came as a result of their examination.
4. Produce the FY 2010 Budget and public document.
5. Continue to improve and streamline Accounts Payable voucher processing to ensure timely payment to vendors.
6. Conduct trainings for County staff on such topics as Accounts Payable, the Accounting Manual, Taxable Fringe Benefits, Fixed Assets, and the Kronos Timekeeping System.
7. Phased take-over of the preparation of the County's financial statements from contractors.



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**COUNTY MANAGEMENT - FINANCE**

FUND >	GENERAL		LODGERS TAX
	101-1511-412		214-0310-433 215-0320-433
DESCRIPTION	FINANCE		LODGERS TAX
<b>POSITIONS</b>	filled	vac	
FINANCE DIVISION DIRECTOR	1		96,189
ACCOUNTING OVERSIGHT MGR	1		68,958
BUDGET ADMINISTRATOR	1		61,360
ACCOUNTS PAYABLE SUPER.	1		45,494
ACCOUNTANT SENIOR	3	1	224,389
ACCOUNTANT	2		85,408
GENERAL LEDGER ACCOUNTANT	1		43,352
BUDGET ANALYST	1		48,073
ACCOUNTING TECHNICIAN	2		77,306
ACCOUNTING CLERK SENIOR	1		30,832
ADMINISTRATIVE ASSISTANT	1		32,171
PAYROLL SUPERVISOR	1		52,000
PAYROLL SPECIALIST	2		63,440
PAYROLL ASSISTANT	1		29,120
<b>BUDGET</b>			
SALARY AND WAGES			
FULL-TIME EMPLOYEES			958,092
UNAPPLIED SALARY			
TOTAL SALARY AND WAGES			958,092
TOTAL POSITIONS (FTE)	19	1.0	
EMPLOYEE BENEFITS			366,336
BENEFIT % OF SALARIES			38.2%
TRAVEL			10,100
GAS & OIL			
MAINTENANCE			3,500
CONTRACTUAL SERVICES			87,500
SUPPLIES			16,450
OTHER OPERATING COSTS			33,890
TOTAL COST CENTER			333,675

Salaries and wages are actual for filled positions and budget for vacancies.



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**COUNTY MANAGEMENT**



**Human Resources:** The mission of the Human Resources Division 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**

- \* Classification and Wage/Salary Administration
- \* Employee and Career Development
- \* Tuition and College for Working Adults
- \* Recruitment, Selection and Retention
- \* Labor Relations
- \* Disciplinary and Grievance Processes

**HUMAN RESOURCES DIVISION**

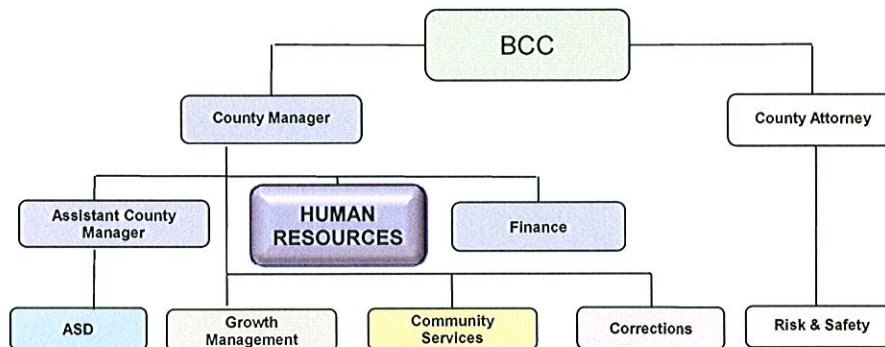
949 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9880

**Accomplishments:**

- Completed Online Training Center.
- Completed Employee Survey.
- Administered Summer Student Intern Program .
- 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.
- 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.
- Implemented the Healthy Lifestyles Program.
- Secured adoption of Human Resources Handbook by the Board of County Commissioners.

**Long Term Goals & Objectives:**

1. Develop succession plan to use as a guide for future leaders of the County and address vacancies created by upcoming retirements.
2. Develop and implement a College Internship Program.
3. Negotiate contracts with bargaining units from AFSCME and IAFF.
4. Update the Human Resources Handbook.
5. Automate the Human Resources action forms process to reduce processing time and create a "green" process.
6. Lead the Cost Saving Subcommittee of the County Manager's S.A.V.E. Initiative for ongoing recession planning.
7. Conduct a study of all jobs, soliciting input from employees and supervisors ultimately revising job descriptions as needed.
8. Expand and enhance supervisory training opportunities to improve management skills throughout the County.
9. Create a step-by step guide regarding HR processes for all new HR employees to ensure continuity in the HR division.



SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**COUNTY MANAGEMENT - HUMAN RESOURCES**

FUND >	GENERAL	
DESCRIPTION	101-0115-412 HUMAN RESOURCES	
<b>POSITIONS</b>	filled vac	
HUMAN RESOURCES DIV DIRECTOR	1	96,189
HUMAN RESOURCES SUPERVISOR	1	65,511
HUMAN RESOURCES ADMIN	2	105,272
EMPLOYEE DEVELOPMENT SPEC.	1	46,656
HUMAN RESOURCES ASSISTANT	4	154,223
DEPARTMENT ADMINISTRATOR	1	54,417
<b>BUDGET</b>		
SALARY AND WAGES		
FULL-TIME EMPLOYEES		522,268
STUDENT INTERNS AND AIDES		
UNAPPLIED SALARY		7,329
TOTAL SALARY AND WAGES		529,597
TOTAL POSITIONS (FTE)	10	
EMPLOYEE BENEFITS		207,621
TUITION REIMBURSEMENTS		40,000
UNEMPLOYMENT INSURANCE		140,000
OTHER EMPLOYEE BENEFITS		35,304
BENEFIT % OF SALARIES		39.2%
TRAVEL		4,311
GAS & OIL		500
MAINTENANCE		200
CONTRACTUAL SERVICES		157,493
SUPPLIES		12,000
OTHER OPERATING COSTS		39,988
TOTAL COST CENTER		1,167,014

Salaries and wages are actual for filled positions and budget for vacancies.



SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 COUNTY MANAGEMENT



County Attorney: The mission of the County Attorney is to serve as legal counsel to the Board of County Commissioners, the County Manager, elected officials, and certain other Boards and Commissions

**County Attorney**

- \* Legal services to Departments and Elected Officials
- \* Defends lawsuits against the County
- \* Reviews and drafts contracts
- \* Reviews and drafts Resolutions and Ordinances

**Risk & Safety Division**

- \* Investigates liability claims against the County
- \* Liaison with insurance carriers
- \* Administer the worker's compensation program
- \* Conducts safety related training
- \* Monitor OSHA compliance

**COUNTY ATTORNEY**

102 Grant Avenue  
 Santa Fe, NM 87501  
 (505)986-6212

**RISK & SAFETY DIVISION**

949 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9885

**Accomplishments:**

- Attorney: Negotiated and obtained approval of contract for construction of the Judicial Complex.
- Attorney: Successfully worked with NM Environment Department to identify and remediate contamination issues at Judicial Complex site.
- Attorney: Draft and finalize an ordinance for implementation of infrastructure financing for affordable housing projects in compliance with the Affordable Housing Act and the New Mexico Constitution.
- Attorney: Draft and finalize City/County annexation phasing schedule and agreement.
- Attorney: Draft and finalize City/County Joint Powers Agreement to create an Extraterritorial Land Use Authority and Commission.
- Attorney: Developed a contracts review process and a contracts database for electronic accessibility of contracts.
- Attorney: Neogtiated with Santa Fe Studios for lease/purchase the County's economic development park.
- Risk Management: Formalized random drug and alcohol/controlled substance testing program.
- Risk Management: Implemented driver's license checks on all County drivers.
- Risk Management: Developed safety orientation training for all new County employees.
- Risk Management: Created County-wide safety committee with representatives from each Department and Elected Office.
- Risk Management: Conducted risk and safety inspections at each County-owned building and property.

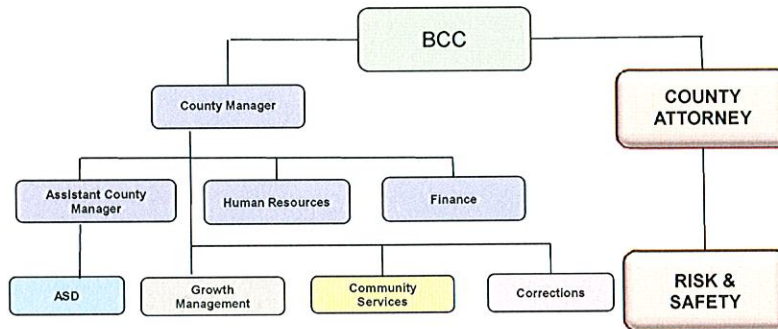
**Long Term Goals & Objectives:**

**COUNTY ATTORNEY**

1. Revise the County's collective bargaining agreements to be consistent with personnel policies.
2. Continue to revise and improve the County's contract forms and review process.
3. Revise the County Land Development Code.
4. Work with Land Use Department to develop internal guidelines for processing applications for subdivisions and land divisions in order to streamline the process.
5. Scan files into the document imaging system.

**RISK & SAFETY DIVISION**

1. Evaluate facility evacuation plans.
2. Conduct evacuation drills.
3. Maintain Camera surveillance program.
4. Develop a written vehicle maintenance program.
5. Revise safety manual.
6. Conduct bi-annual safety audits of all County-owned facilities.



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**COUNTY MANAGEMENT - LEGAL, RISK & SAFETY**

FUND >	GENERAL		GENERAL	
	101-0201-412		101-0202-412	
DESCRIPTION	LEGAL		RISK MANAGEMENT	
<b>POSITIONS</b>	filled	vac	filled	vac
COUNTY ATTORNEY	1			117,920
DEPUTY COUNTY ATTORNEY	1			93,153
ASSISTANT COUNTY ATTORNEY	3			194,350
PARALEGAL	1			62,753
SECRETARY I	1			32,448
DEPARTMENT ADMINISTRATOR	1			57,789
CONTRACT MANAGER	1			59,987
RISK & SAFETY DIVISION DIRECTOR			1	87,153
RISK MANAGER			1	55,779
RISK OFFICER			1	43,806
<b>BUDGET</b>				
SALARY AND WAGES				
FULL-TIME EMPLOYEES		618,400		186,738
STUDENT INTERNS AND AIDES				
UNAPPLIED SALARY				334
TOTAL SALARY AND WAGES		618,400		187,072
TOTAL POSITIONS (FTE)	9	0	3	
EMPLOYEE BENEFITS		208,257		75,619
BENEFIT % OF SALARIES		33.7%		40.4%
TRAVEL		3,400		1,000
GAS & OIL		300		8,000
MAINTENANCE		500		1,500
CONTRACTUAL SERVICES		91,000		
SUPPLIES		6,800		4,400
LIABILITY / PROPERTY INSURANCE				280,337
WORKERS COMP INSURANCE				259,049
LAW ENFORCEMENT LIABILITY & DED				702,500
OTHER OPERATING COSTS		39,000		143,215
<b>TOTAL COST CENTER</b>		<b>967,657</b>		<b>1,662,692</b>

Salaries and wages are actual for filled positions and budget for vacancies.