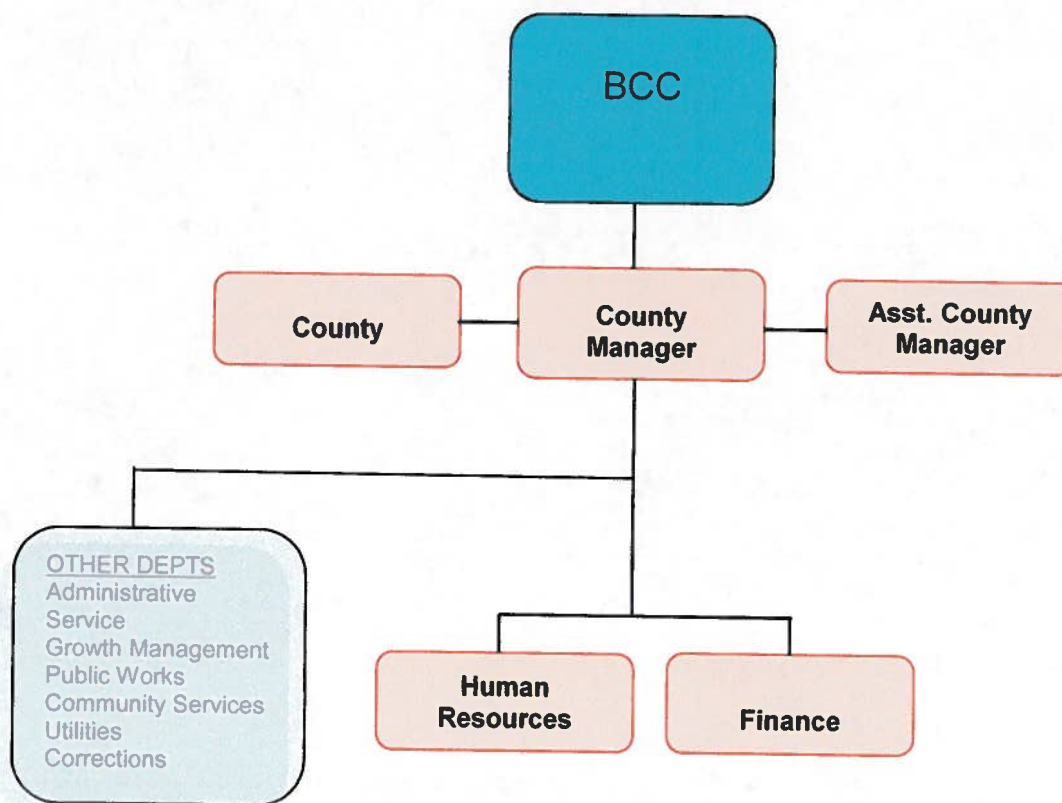


SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



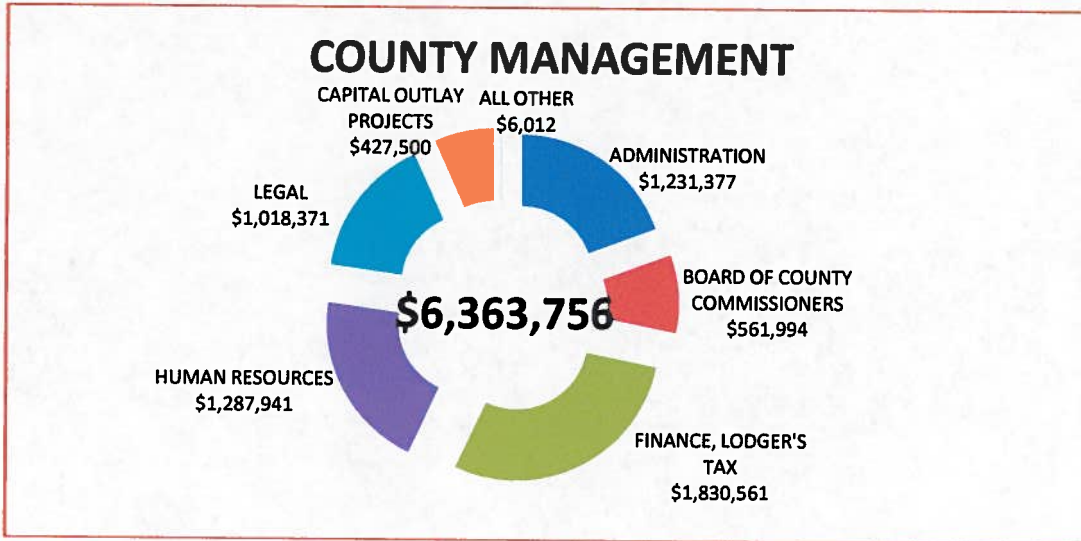
SECTION VII
ORGANIZATION BUDGETS
COUNTY MANAGEMENT

COUNTY MANAGEMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE	DEBT SERVICE	ENTERPRISE FUNDS	FY 2011 TOTAL
ADMINISTRATION	1,231,377					1,231,377
BOARD OF COUNTY COMMISSIO	561,994					561,994
FINANCE, LODGER'S TAX	1,475,161	355,400				1,830,561
HUMAN RESOURCES	1,287,941					1,287,941
LEGAL	1,018,371					1,018,371
CAPITAL OUTLAY PROJECTS			427,500			427,500
ALL OTHER	5,312	700				6,012
TOTAL	5,580,156	356,100	427,500	0	0	6,363,756





SECTION VII
ORGANIZATION BUDGETS
COUNTY MANAGEMENT



COUNTY MANAGEMENT	FY 2011 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	1,231,377	10.0	1.0
SUBTOTAL	1,231,377	10.0	1.0
BOARD OF COUNTY COMMISSIONERS			
BOARD OF COUNTY COMMISSIONERS	561,994	9.0	
SUBTOTAL	561,994	9.0	0.0
FINANCE			
FINANCE	1,475,161	20.5	2.0
LODGER'S TAX	355,400		
SUBTOTAL	1,830,561	20.5	2.0
HUMAN RESOURCES			
HUMAN RESOURCES	1,287,941	11.0	
SUBTOTAL	1,287,941	11.0	0.0
LEGAL			
LEGAL	1,018,371	9.0	
SUBTOTAL	1,018,371	9.0	0.0
CAPITAL OUTLAY PROJECTS			
CAPITAL OUTLAY GRT OTHER	427,500		
SUBTOTAL	427,500	0.0	0.0
ALL OTHER			
INTERGOVERNMENTAL SUMMIT	5,312		
FARM AND RANGE FUND	700		
SUBTOTAL	6,012	0.0	0.0
TOTAL COUNTY MANAGEMENT	6,363,756	59.5	3.0

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
COUNTY MANAGEMENT

Board of County Commissioners (Elected)
County Manager's Office
Intergovernmental Relations
102 Grant Avenue
Santa Fe, NM 87501
(505)986-6353

Santa Fe County utilizes a Commissioner/Manager structure. Within this structure the Board of County Commissioners (BCC) appoints a County Manager who is tasked with carrying out the policies and priorities established by the Commission. In doing so, the Manager provides organizational direction and leadership, coordinates strategic and regional planning efforts, and addresses the day to day operations of the County government, its Departments and its employees.

The Board of County Commissioners' objectives are:

- To promote economic development while minimizing adverse impacts to natural resources.
- To develop long- and short-term policies which maintain financial stability within the County government.
- To plan for long-term sustainability of water resources in Santa Fe County.
- To pursue regional land use, water and wastewater planning and initiatives by partnering with other governmental entities to share and maximize resources.

Finance Division

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

Human Resources Division

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

To assist the County Manager, the Finance and Human Resources Divisions provide professional support services to County Departments and Elected offices. The Finance Division provides service in the fields of budget, accounting, accounts payable and receivable, fixed assets management, payroll, and capital financing as well as providing financial analysis and information to the BCC and County Manager to assist them in making decisions regarding programs and services.

The Human Resources (HR) Division recruits employees to County government jobs, manages benefits for the employees and provides employee development programs to ensure a professional workforce. HR also addresses labor relations, classification and compensation, and disciplinary and/or grievance issues to ensure fairness and compliance with employment laws and regulations.

County Attorney

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

Another critical component of the County's management is the County Attorney. The County Attorney's Office provides legal services to County Departments and Elected Offices. This includes defending the County in lawsuits brought against it, drafting and reviewing contracts and drafting or reviewing resolutions and ordinances proposed for action by the Board of County Commissioners. It also participates in negotiations with bargaining units and some employee disciplinary and/or grievance processes.

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
COUNTY MANAGEMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	GENERAL			GENERAL			GENERAL			SPEC. REV.		
	101-0101-412			101-0102-412			101-0121-412			214-0310-433 215-0320-433 LODGER'S TAX		
COUNTY MANAGEMENT	ADMIN.			BCC			FINANCE					
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
COUNTY COMMISSIONER				5		147,845						
CONSTITUENT SVC. COORD.				4		253,149						
COUNTY MANAGER	1		155,000									
STRATEGIC PLANNER	1		52,000									
INTERGOV. OUTREACH COORD.	1		57,197									
ASST. COUNTY MANAGER	1		87,300									
MEDIA PROD. & PR SPEC.	1		49,920									
PROJECT SPECIALIST	1		70,614									
SECRETARY	1		29,120									
ADMINISTRATIVE ASSISTANT	2		72,731									
DEPARTMENT ADMINISTRATOR	1		56,959									
FINANCE DIRECTOR							1		93,303			
ACCTG. OVERSIGHT MGR.							1		68,958			
BUDGET ADMINISTRATOR							1		61,360			
PAYROLL SUPERVISOR							1		52,000			
ACCOUNTS PAYABLE SUPER.							1		49,920			
BUDGET ANALYST							1		49,920			
ACCOUNTANT SENIOR							3	1	167,085			
ACCOUNTANT							2		85,409			
GEN. LEDGER ACCOUNTANT							1		43,352			
ACCOUNTING TECHNICIAN							2		77,306			
ACCOUNTING CLERK SENIOR							1		33,280			
PAYROLL SPECIALIST							2		64,168			
PAYROLL ASSISTANT								1				
CLERK I								0.5				
CORRECTIONS FIN. MGR.								1	Corrections			
HOUSING AUTH. ACCOUNTANT							1		Housing Div.			
FIRE DEPT. ACCOUNTANT SR.							1		Fire Dept.			
TOTAL POSITIONS	10	0	630,840	9	0	400,993	19	3.5	846,061	0	0	0
BUDGET												
SALARY AND WAGES			630,840			400,993			846,061			
UNAPPLIED SALARY			2,855			(0)			(2,065)			
TOTAL SALARY & WAGES			633,695			400,993			843,996			
EMPLOYEE BENEFITS			227,360			151,201			344,297			
VEHICLE EXPENSES						5,200						
MAINTENANCE									1,500			
CONTRACTUAL SERVICES			265,622						106,000			352,000
SUPPLIES			11,000			4,600			14,000			300
OTHER OPERATING COSTS			93,700						165,368			3,100
CAPITAL EXPENSES												
COST CENTER TOTAL			1,231,377			561,994			1,475,161			355,400

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
COUNTY MANAGEMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	GENERAL 101-0115-415			GENERAL 101-0201-412			GENERAL 101-0109-412			SPEC. REV 208-0110-419		
	HUMAN RESOURCES			LEGAL			INTERGOV. SUMMIT			FARM & RANGE FUND		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLE		FILLED	NOT FILLE		FILLED	NOT FILLE	
HUMAN RESOURCES DIRECTOR	1		93,303									
HUMAN RESOURCES SUPER.	1		65,511									
HUMAN RESOURCES ADMIN	2		105,272									
DEPARTMENT ADMINISTRATOR	1		54,417									
EMP. DEVELOP. PROG. SPEC.	1		46,656									
EMPLOYEE BENEFIT COORD.	2		78,100									
HUMAN RESOURCES ASST.	3		126,398									
COUNTY ATTORNEY				1		114,383						
DEP. COUNTY ATTORNEY				1		90,359						
ASSISTANT COUNTY ATTORNEY				3		191,908						
CONTRACT MANAGER				1		59,987						
PARALEGAL				1		62,753						
DEPARTMENT ADMINISTRATOR				1		57,789						
ADMINISTRATIVE ASSISTANT				1		32,448						
TOTAL POSITIONS	11	0	569,656	9	0	609,626	0	0	0	0	0	0
BUDGET												
SALARY AND WAGES			569,656			609,626			0			0
UNAPPLIED SALARY			6,668			2,443						
TOTAL SALARY & WAGES			576,324			612,069						
EMPLOYEE BENEFITS			594,645			203,877						
VEHICLE EXPENSES			425			125						
MAINTENANCE												
CONTRACTUAL SERVICES			94,000			159,450						700
SUPPLIES			9,952			4,800			3,312			
OTHER OPERATING COSTS			12,595			38,050			2,000			
CAPITAL EXPENSES												
COST CENTER TOTAL			1,287,941			1,018,371			5,312			700

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
COUNTY MANAGEMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	SPEC. REV 213-0114-481	SPEC. REV 213-0180-481	SPEC. REV 213-0181-481
	CAP. OUTLAY OTHER- CNTY	CAP. OUTLAY OTHER- REG.	PHASE I ROAD ANNEX
COUNTY MANAGEMENT			
SALARY & WAGES			
EMPLOYEE BENEFITS			
VEHICLE EXPENSES			
MAINTENANCE			
CONTRACTUAL SERVICES			
SUPPLIES			
OTHER OPERATING COSTS			
CAPITAL EXPENSES	213,750	134,754	78,996
COST CENTER TOTAL	213,750	134,754	78,996

