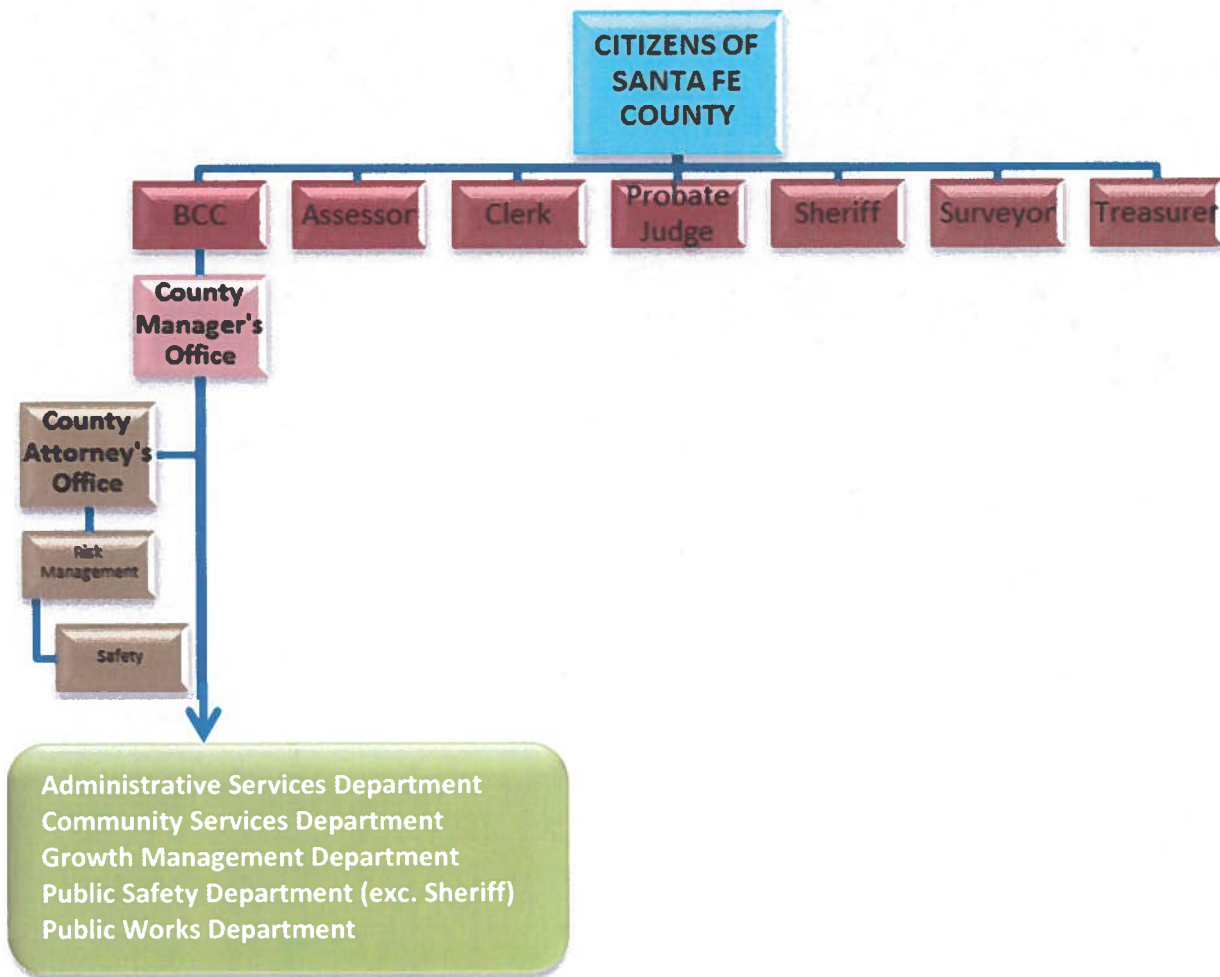


**SANTA FE COUNTY**  
**FISCAL YEAR 2012 BUDGET**



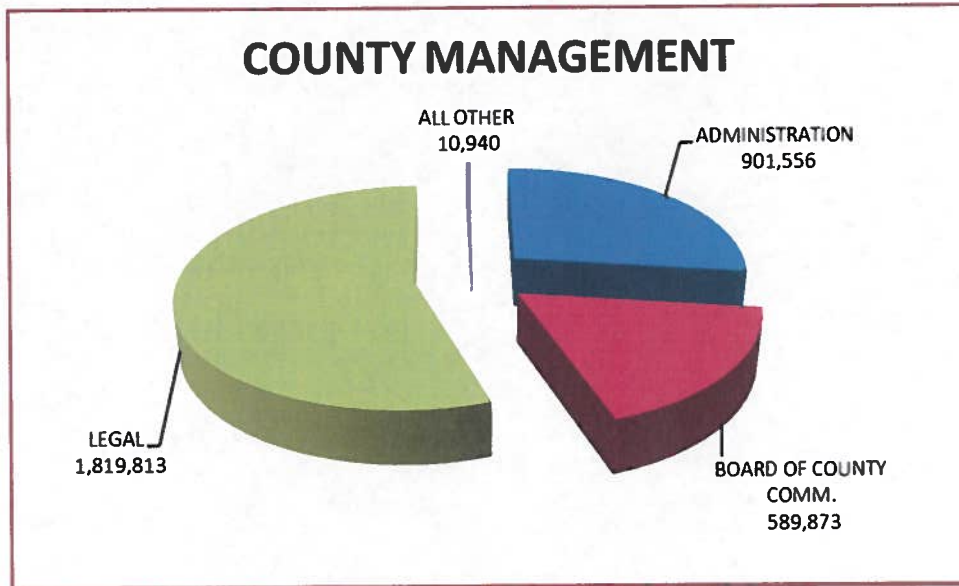
**ORGANIZATION BUDGETS**  
**COUNTY MANAGEMENT**

COUNTY MANAGEMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2012 TOTAL
ADMINISTRATION	901,556					901,556
BOARD OF COUNTY COMM.	589,873					589,873
LEGAL	1,819,813					1,819,813
ALL OTHER	5,940	5,000				10,940
<b>TOTAL</b>	<b>3,317,182</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,322,182</b>





**ORGANIZATION BUDGETS**  
**COUNTY MANAGEMENT**



COUNTY MANAGEMENT	FY 2012 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	901,556	7.0	1.0
SUBTOTAL	901,556	7.0	1.0
BOARD OF COUNTY COMM.			
BOARD OF COUNTY COMM.	589,873	10.0	
SUBTOTAL	589,873	10.0	0.0
LEGAL			
ADMINISTRATION	1,029,794	9.0	
RISK MANAGEMENT	790,019	4.0	
SUBTOTAL	1,819,813	13.0	0.0
ALL OTHER			
INTERGOV. SUMMIT	5,940		
FARM AND RANGE FUND	5,000		
SUBTOTAL	10,940	0.0	0.0
<b>TOTAL COUNTY MANAGEMENT</b>	<b>3,322,182</b>	<b>30.0</b>	<b>1.0</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2012 BUDGET**



**ORGANIZATION BUDGETS**  
**COUNTY MANAGEMENT**

**Board of County Commissioners (Elected)**  
**County Manager's Office**  
**Intergovernmental Summit**  
 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 Intergovernmental Summit is an annual event to promote communication between federal, state, local and tribal governments regarding cooperative projects and issues that are regional in nature. Because of changing administration and personnel within each of these governments there is increased need to share information and ideas.

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.

<b>COUNTY MANAGER</b>							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	🔄	🏔️
○ Re-organized County Manager's Office for cost savings.	X					X	
○ Implemented Santa Fe League of Women Voters transparency requests including development and implementation of the Sunshine Portal.			X	X			
○ E-Civical (Community Matters) system on-line for the public to register requests or complaints.		X	X				
○ Streamlined media contracts and web-site "master" responsibilities to address public information more efficiently.	X	X	X	X			
○ Restructured and simplified health services, emergency medical services and emergency communications center funding for cost savings.	X		X				
○ Created and ultimately gained passage of the Code of Conduct Ordinance to reduce or eliminate opportunities for fraud or conflicts of interest when conducting business in Santa Fe County.			X	X			
○ Held the annual Intergovernmental Summit.			X	X			





# ORGANIZATION BUDGETS

## COUNTY MANAGER (continued)

Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	🔄	⛰️
	<ul style="list-style-type: none"> <li>Reorganize County structure to improve interdepartmental cooperation, streamline processes and cost efficiency. Measure: Improved timeliness of processing, dollars saved. Timeframe: throughout FY 2012.</li> <li>Create additional cost savings through expense reductions. Measure: dollars saved. Timeframe: FY 2013 budget produced in FY 2012.</li> <li>Implement best management practices for Department directors. Measure: Improved morale, reduction in employee grievances, dollars saved. Timeframe: FY 2012.</li> <li>Improve transparency and Sunshine Portal. Measure: increase in number of areas available through the Sunshine Portal, improve Sunshine Portal rating. Timeframe: FY 2012</li> </ul>	X			X		
<ul style="list-style-type: none"> <li>Advance economic development activities in Santa Fe County. Measure: Number of jobs created, number of industries moving to SFC. Timeframe: Ongoing.</li> <li>Create renewable energy development incentives to bring renewable energy business to Santa Fe County and to promote renewable energy sources for private use. Measure: Number of renewable energy businesses opening in Santa Fe County, number of new renewable energy jobs brought to Santa Fe County, number of homes and businesses utilizing renewable energy sources. Timeframe: Ongoing.</li> <li>Advance intergovernmental and regional cooperation on projects of regional concern. Measure: number of regional projects developed. Timeframe: ongoing.</li> </ul>			X		X		X



**SANTA FE COUNTY**  
**FISCAL YEAR 2012 BUDGET**



**ORGANIZATION BUDGETS**  
**COUNTY MANAGEMENT**

**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 the Board of County Commissioners, the County Manager and, as applicable, the County Assessor, County Clerk and County Treasurer. The County Attorney's Office represents these persons and entities in State and Federal courts and before administrative bodies and assists with the coordination of the defense of actions filed before State and Federal courts and administrative bodies with the County's insurers. 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.

The County Attorney's Office serves as the custodian of public records, and also contains a contracts bureau to draft, review and process contracts.

<b>COUNTY ATTORNEY</b>							
<b>FY 2011 Accomplishments</b>	<b>County-wide Area(s) of Focus</b>						
<ul style="list-style-type: none"> <li>Completed the sale of the Santa Fe County business park to La Luz LLP for development of film and media studios.</li> <li>Coordinated with outside counsel in the final settlement of the Aamodt water case, and with negotiations for Cost Sharing and System Integration agreements.</li> <li>Drafted 37 orders related to Land Use matters.</li> <li>Developed Affordable Housing underwriting standards for down payment assistance programs.</li> <li>Drafted the Ordinance to implement roof repair/replacement assistance program.</li> </ul>			X		X		X
			X		X		X
			X		X		X
			X		X		X
<b>Short-Term Objectives, Measures, Timeframe</b>	<b>County-wide Area(s) of Focus</b>						
<ul style="list-style-type: none"> <li>Streamline and modernize internal County processes to reduce demands on legal staff. Measure: Number of issues involving legal staff, improved timeliness of process completion. Timeframe: FY 2012.</li> <li>Improve quality of contract review. Measure: Number of contracts reviewed, timeliness of review. Timeframe: FY 2012.</li> <li>Create a litigation database. Measure: timely completion of database. Timeframe: FY 2012</li> </ul>	X	X				X	
	X						
	X						



# ORGANIZATION BUDGETS

## COUNTY ATTORNEY (continued)

Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus					
	\$	♻️	⚙️	🗣️	⚙️	🏔️
○ Review County Ordinances and Resolutions for applicability and current status. Measure: Number of Ordinances and Resolutions reviewed. Timeframe: 5 years.			X		X	
○ Codify County Ordinances and place on website in a searchable database to increase public knowledge of and access to local laws. Measure: Number of Ordinances codified, development of the database, the number of database users. Timeframe: 5 years.	X	X	X	X	X	
○ Revise the County Land Development Code as outlined in the Sustainable Growth Management Plan (SGMP).			X		X	X
○ Streamline the approval process for subdivisions and land divisions by developing internal guidelines for processing applications to reduce processing time. Measure: time needed to process applications. Timeframe: within 1 year of completion of a new Land Development Code (#3 above).	X	X	X			X

### Risk & Safety Division

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

Risk and Safety Division works closely with insurers to find ways to reduce the cost of insurance premiums for Santa Fe County. The Division works with insurer's to develop programs that will minimize the risk of loss, and minimize risk to the health and safety of staff and the public and to property owned or operated by the County. The Risk and Safety Division also works with insurer's to investigate workers' compensation claims and files all loss claims with the appropriate claims offices. The Risk and Safety Division also provides training on a variety of safety topics including defensive driving and active shooter training. Finally, the Risk and Safety Division works with Departments/Divisions and Offices when a loss is experienced to coordinate repair, recovery or replacement of the asset involved in the loss.

## County Attorney – Risk & Safety Division

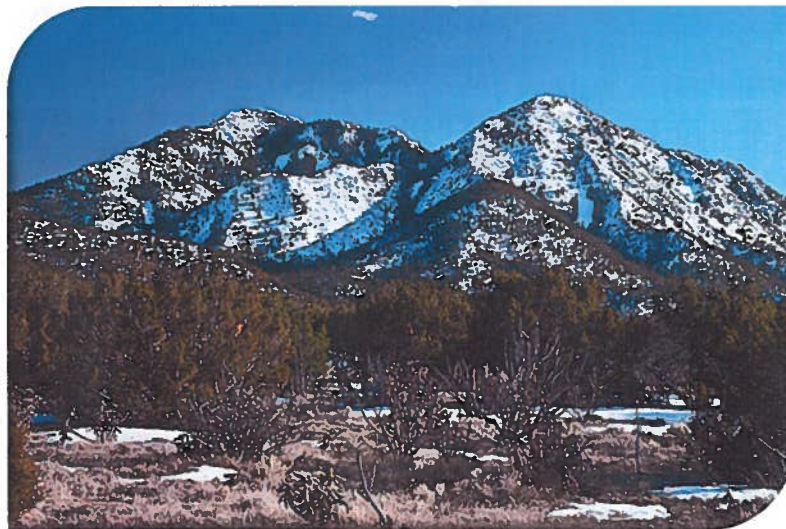
FY 2011 Accomplishments	County-wide Area(s) of Focus					
	\$	♻️	⚙️	🗣️	⚙️	🏔️
○ Maintained a stable loss ratio enabling premium stability.	X					
○ Established an active safety committee to raise awareness of safety as an important job responsibility.	X					X
○ Agressively subrogated claims to reduce costs to the County.	X					
○ Developed a schedule of safety audits and evacuation drills to ensure staff readiness for emergency situations.	X					X





# ORGANIZATION BUDGETS

County Attorney – Risk & Safety Division (continued)							
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Operations	Community	Environment
<ul style="list-style-type: none"> <li>○ Conduct fire evacuation drills twice annually for all County facilities to maintain emergency readiness. Measure: actual number of drills conducted. Timeframe: FY 2012.</li> </ul>			X			X	
<ul style="list-style-type: none"> <li>○ Conduct safety inspections of all County-owned facilities, county roads, transfer stations, etc. to promote a safer working environment for staff. Measure: number of workers' compensation claims filed, reduced cost of workers' compensation claims. Timeframe: FY 2012.</li> </ul>	X					X	
<ul style="list-style-type: none"> <li>○ Complete and maintain a safety manual to be used by staff. Measure: number of workers' compensation and other claims filed, reduced loss ratio, reduced cost of claims. Timeframe: FY 2012.</li> </ul>	X					X	
<ul style="list-style-type: none"> <li>○ Establish and maintain a safety training schedule for all employees. Measure: number of trainings offered, number of employees trained. Timeframe: FY 2012.</li> </ul>						X	
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Operations	Community	Environment
<ul style="list-style-type: none"> <li>○ Reduce work related injuries through annual trainings. Measure: Number of work related injuries, cost of claims. Timeframe: 5 years.</li> </ul>	X					X	
<ul style="list-style-type: none"> <li>○ Complete a risk assessment program and establish it as an annual risk assessment program. Measure: Number of assessments completed, reduction in loss ratio. Timeframe: 5 years.</li> </ul>	X						



**SANTA FE COUNTY**  
**FISCAL YEAR 2012 BUDGET**



**ORGANIZATION BUDGETS**  
**COUNTY MANAGEMENT – Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
COUNTY MANAGEMENT	101-0101-412 ADMINISTRATION			101-0102-411 BCC			101-0201-412 LEGAL ADMIN.			101-1517-412 RISK MGT.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
COUNTY COMMISSIONER				5		265,200						
CONSTITUENT SVCS. LIAISON				5		147,845						
COUNTY MANAGER	1		155,000									
ASST. COUNTY MANAGER	1		87,300									
MEDIA PROD. & PR SPEC.	1		49,920									
OFFICE MANAGER	1		56,160									
EXECUTIVE ADMINISTRATOR	1		53,040									
INTERGOV. OUTREACH CRD.	1		57,197									
SECRETARY	1		29,120									
COUNTY ATTORNEY							1		114,383			
DEPUTY COUNTY ATTORNEY							1		90,359			
ASST. COUNTY ATTORNEY							4		264,170			
PARALEGAL							1		62,753			
DEPT. ADMINISTRATOR							1		57,789			
ADMINISTRATIVE ASSISTANT							1		32,171			
RISK & SAFETY DIV. DIR.										1		84,538
RISK MANAGER										1		55,779
SAFETY COORDINATOR										2		84,348
<b>TOTAL POSITIONS</b>	<b>7.0</b>	<b>0.0</b>	<b>487,737</b>	<b>10.0</b>	<b>0.0</b>	<b>413,045</b>	<b>9.0</b>	<b>0.0</b>	<b>621,625</b>	<b>4.0</b>	<b>0.0</b>	<b>224,665</b>
<b>BUDGET</b>												
SALARY & WAGES			487,737			413,045			621,625			224,665
UNAPPLIED SALARY			-			-			(2)			-
TOTAL SALARY & WAGES			487,737			413,045			621,623			224,665
EMPLOYEE BENEFITS			167,451			155,890			209,843			88,914
TRAVEL			7,027			6,930			980			
VEHICLE EXPENSES			1,388			3,761			74			8,954
MAINTENANCE												
CONTRACTUAL SERVICES			127,644			990			156,261			
SUPPLIES			10,780			4554			3,724			2,797
OTHER OPERATING COSTS			99,529			4703			37,289			13,167
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												451,522
CAPITAL EXPENSES												0
<b>COST CENTER TOTAL</b>			<b>901,556</b>			<b>589,873</b>			<b>1,029,794</b>			<b>790,019</b>





# ORGANIZATION BUDGETS

## COUNTY MANAGEMENT – Budgets by Cost Center

FUND TYPE	GENERAL			SPECIAL REV.			ALL FUND TYPES		
COUNTY MANAGEMENT	101-0109-412 INTERGOV. SUMMIT			208-0110-419 FARM & RANGE FUND			TOTAL COUNTY MANAGEMENT		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>30.0</b>	<b>0.0</b>	<b>1,747,072</b>
<b>BUDGET</b>									
SALARY & WAGES			-			-			1,747,072
UNAPPLIED SALARY			-			-			(2)
<b>TOTAL SALARY &amp; WAGES</b>									<b>1,747,070</b>
EMPLOYEE BENEFITS									622,098
TRAVEL									14,937
VEHICLE EXPENSES									14,177
MAINTENANCE									-
CONTRACTUAL SERVICES						5,000			289,895
SUPPLIES			5,940						27,795
OTHER OPERATING COSTS									154,688
SUBSIDIES & PASS-THROUGH									-
INSURANCE EXPENSES									451,522
CAPITAL EXPENSES									-
<b>COST CENTER TOTAL</b>			<b>5,940</b>			<b>5,000</b>			<b>3,322,182</b>

