

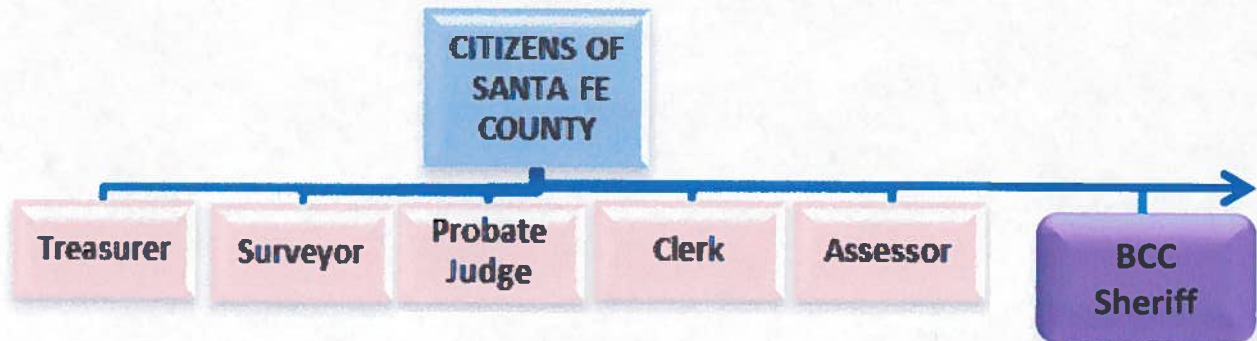
SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)**

OTHER ELECTED OFFICES	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2013 TOTAL
COUNTY ASSESSOR'S OFFICE	2,409,598	1,669,929				4,079,527
COUNTY CLERK'S OFFICE	2,000,142	208,100				2,208,242
PROBATE JUDGE	50,577					50,577
COUNTY SURVEYOR	15,463					15,463
COUNTY TREASURER'S OFFICE	913,594					913,594
TOTAL	5,389,374	1,878,029	-	-	-	7,267,403

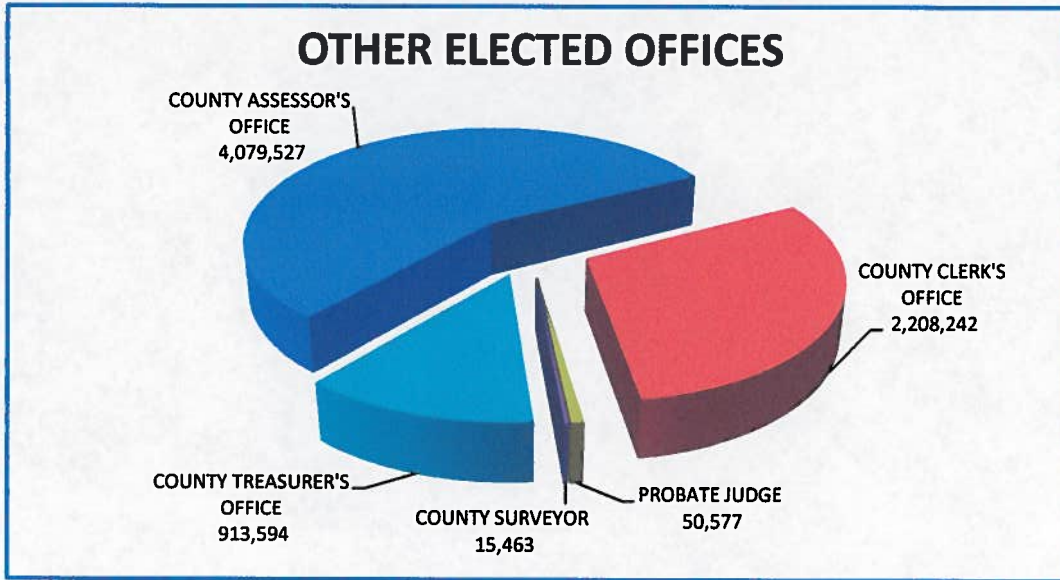


SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)**



OTHER ELECTED OFFICES	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
COUNTY ASSESSOR'S OFFICE			
ASSESSOR'S OFFICE	2,409,598	30.5	
PROPERTY VALUATION FUND	1,669,929	14.0	
SUBTOTAL	4,079,527	44.5	0.0
COUNTY CLERK'S OFFICE			
RECORDING & REPORTING	1,008,150	18.50	
BUREAU OF ELECTIONS	991,992	15.01	
RECORDING FEES FUND	208,100		
SUBTOTAL	2,208,242	33.5	0.0
PROBATE JUDGE			
PROBATE JUDGE	50,577	1.0	
SUBTOTAL	50,577	1.0	0.0
COUNTY SURVEYOR			
SURVERYOR	15,463	1.0	
SUBTOTAL	15,463	1.0	0.0
COUNTY TREASURER'S OFFICE			
TREASURER'S OFFICE	913,594	12.5	
SUBTOTAL	913,594	12.5	0.0
TOTAL	7,267,403	92.5	-



SANTA FE COUNTY FISCAL YEAR 2013 BUDGET

ORGANIZATION BUDGETS

Elected Offices excludes BCC (County Management) and Sheriff's Office (Public Safety)

Resolution 2011-24 which requires that all County Departments transition to a results-accountable/performance and priority based form of budgeting does not impose that requirement on elected offices at Santa Fe County. For the fiscal year 2013 budget, elected offices were given the option to participate in the results-accountable/performance and priority based methodology or continue to use the base-line method. The only elected office which chose to participate in the results-accountable/performance and priority based budget process was the Sheriff's Office. Because the other elected offices chose not to participate in the new process, information (if provided) utilizes the format that was used in fiscal year 2012.

Assessor's Office

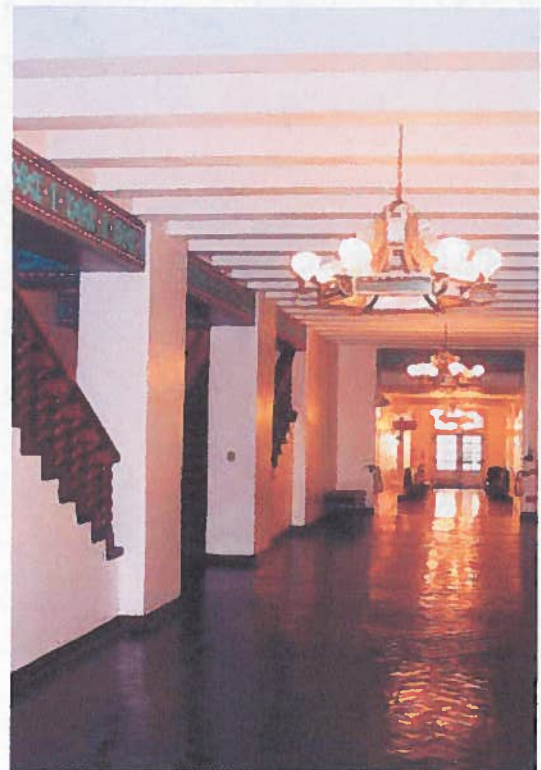
102 Grant Avenue
Santa Fe, NM 87501
(505)986-6300

The goal of the Assessor's Office is to distribute the property tax burden, as approved by taxing authorities, correctly and equitably to all taxable property based on its value. The Assessor's Office is responsible for the valuation of property throughout the County for purposes of property taxation. The Assessor's Office accepts reports from property owners, lists and identifies property locations and collects, analyzes and interprets market and cost trends. The Assessor's Office values property in conformance with professional standards of the International Association of Assessing Officers and the laws of the State of New Mexico, and reports on property values to the property owners through the Notice of Value which is distributed annually in April. The Assessor must also certify values to the State of New Mexico by June 15 of each year. Once values are certified by the County Assessor, the State of New Mexico uses that information to establish tax rates for the various taxing authorities. In addition State statute requires the County Assessor to conduct a full re-appraisal of property countywide. This is an enormous undertaking and was initiated in FY 2012 with completion of the re-appraisal in FY 2013.

Clerk's Office

102 Grant Avenue
Santa Fe, NM 87501
(505)986-6280

The Clerk's Office strives to be the most productive elections and recording office with the best customer service and the best solutions for conducting elections, recording documents and accessing public records. The Recording Office is responsible for maintaining a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording. It does so in a manner as to ensure that any member of the public can readily access the information to conduct their personal and business activities with the assurance that their transactions were executed in accordance with the law and, where appropriate, their privacy has been protected. The Bureau of Elections is responsible for providing accurate voter registration files and election canvasses, while conducting elections to ensure that each voter has an opportunity to participate equally in a non-partisan, respectful and professional environment.



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)**

Elected Offices – County Clerk's Office							
FY 2012 Accomplishments	County-wide Area(s) of Focus						
o Processed 1500-2000 absentee ballots for the primary election.			X				
o Processed 5000 – 8000 early voter ballots for the primary election.			X				
o Eighty-eight polling places identified and inspected.			X				
o Implemented E-recording service with payment made electronically.	X	X	X				
o Increased number of subscriptions to the Clerk's Webxtender system which allows for customers to conduct research into recorded documents via the internet.	X	X	X	X			
o Completed the on-line posting of Resolutions and Ordinances dating back to 2000 to the County website.			X	X			
o Scanned, digitized and Indexed 123 microfiche books and 52 hard copies and 231 CD miscellaneous books.	X	X	X	X			
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
o Accurate processing of estimated 35,000 early voter ballots and 15,000 absentee ballots for the general election.			X				
o Successful conduct of the general election in Santa Fe County at 88 polling places.			X				
o Recruited and trained in excess of 500 precinct board agents.			X			X	
o Scan, digitize and index additional microfiche and hard copy books.		X	X				

Probate Judge

142 West Palace Avenue, 3rd Floor
 Santa Fe, NM 87501
 (505)992-1636

The Probate Judge is responsible for adjudicating probate cases. The nature of this type of case dictates that the process is conducted in a professional and sensitive manner. The Probate Judge is also authorized to perform marriages.

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
and Sheriff's Office (Public Safety)**



Surveyor

102 Grant Avenue
Santa Fe, NM 87501
(505)795-5184

The Surveyor provides expertise to the public as well as county leadership and staff relating to land surveying issues, questions, or clarifications they may encounter. The Surveyor also assists the general public with locating recorded and un-recorded property surveys, performs historical research, answers general survey questions, and interprets and understands legal descriptions. Santa Fe County is the only county in New Mexico that still retains an elected office of County Surveyor.

In the 2011 Legislative Session New Mexico's State Legislature voted to abolish the elected office of County Surveyor. Santa Fe County has the only elected surveyor, thus was the only county impacted by this law. The County Surveyor's term expires at the end of 2012 after which the Surveyor's position will no longer exist.

Treasurer

102 Gant Avenue
Santa Fe, NM 87501
(505)986-6450

The Treasurer is the property tax collector and investment officer for Santa Fe County. The Treasurer's Office distributes approximately 60,000 tax bills annually. In addition, the Treasurer's Office distributes 24,000 informational tax bills annually to notify taxpayers who escrow their property taxes. The Treasurer's Office also serves as the "County's Banker" and is responsible for collecting and depositing monies from property tax collections and from all operations of County departments. As the investment officer for the County the Treasurer invests the County's cash reserves as permitted by the County's Investment Policy.

Taxes collected by the Treasurer are distributed to the statutory beneficiaries of the County which include Santa Fe Public Schools, Pojoaque Public Schools, Espanola Public Schools, Moriarty Public Schools, Santa Fe Community College, Edgewood Soil and Water District, and the Eldorado Water and Sanitation District. Approximately 40% of all taxes collected go to the above mentioned beneficiaries and the County receives about 40% of the taxes collected. The Treasurer also collects and distributes taxes for the County's Debt Service, the State's Debt Service, and the Children's Trust. These beneficiaries receive the balance of the taxes collected or approximately 20%.

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)**

Elected Offices – County Treasurer's Office							
FY 2012 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> ○ Increased participants in the Installment payment program by 33% ○ Collected in excess of \$5.0 million in delinquent taxes. ○ Successfully transitioned the processing of business licenses to the Treasurer's Office with the processing of approximately 4,000 business licenses. ○ Develop an efficient and effective way to release liens with the NM Motor Vehicle Division on mobile homes once the owners have brought current all taxes owed. 	X		X				
	X		X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> ○ Finalize the termination of Santa Fe County's relationship with the Local Government Investment Pool (LGIP) due to poor investment performance. Timeframe: FY 2013. ○ Provide training opportunities to the Treasurer's Office staff to improve customer service skills and for general career development. Measure: number of staff trained, number of complaints. Timeframe: FY 2013. 	X		X				
			X			X	
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> ○ Develop on-going investment policies and procedures to generate higher yields thus increasing investment income countywide. Measure: amount of investment income generated. Timeframe: 2 years. ○ Work with mortgage companies to develop a process for correctly posting tax payments. Measure: error rate of incorrectly posted payments. Timeframe: 2 years. ○ In collaboration with the Assessor's Office provide education to the public regarding an individuals responsibility to report correct information for tax purposes. Timeframe: 2 years. 	X		X				
	X		X				
	X		X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)
 Budgets by Cost Center**

FUND TYPE	GENERAL			SPECIAL REV.			ALL FUND TYPES		
COUNTY ASSESSOR'S OFFICE	101-1101-413 ADMINISTRATION			203-1111-413 PROPERTY VALUATION			TOTAL COUNTY ASSESSOR'S OFFICE		
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)
COUNTY ASSESSOR	1		69,001						
CHIEF DEPUTY ASSESSOR	1		80,000						
DEPARTMENT ADMINISTRATOR	1		45,760						
TITLE EXAMINER	1		36,117						
ADMINISTRATIVE ASSISTANT		0.5	-						
ASSESSMENT SPECIALIST LEAD	1		32,321						
ASSESSMENT SUPERVISOR	1		48,720						
APPRAISER CHIEF	3		165,202						
MANUFACTURED HSG AUDITOR	1		49,363						
FIELD AUDITOR	1		26,200						
ASSESSOR SYS. PROGRAMMER	1		72,000						
AUTO DRAFTING TECHNICIAN	3		109,510						
GIS ANALYST	1		52,308						
QUALITY CNTRL ASSESS SPEC.	2		85,692						
APPRAISER SENIOR	2		93,617	5		213,935			
APPRAISER	7		210,412	7		226,306			
ASSESSMENT SPECIALIST	3		78,194	2		49,920			
TOTAL POSITIONS	30.0	0.5	1,254,417	14.0	0.0	490,161	44.0	0.5	1,744,578
BUDGET									
SALARY & WAGES			1,254,417			490,161			1,744,578
POLLWORKERS/TEMPS									-
OVERTIME			20,600			15,000			35,600
UNAPPLIED SALARY			20,947			12,991			33,938
TOTAL SALARY & WAGES			1,295,964			518,152			1,814,116
EMPLOYEE BENEFITS			514,783			202,800			717,583
TRAVEL						31,500			31,500
VEHICLE EXPENSES						48,783			48,783
MAINTENANCE						5,700			5,700
PROFESSIONAL SERVICES			455,851			647,250			1,103,101
SUPPLIES						31,000			31,000
OTHER OPERATING EXPENSES						169,744			169,744
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES						15,000			15,000
CAPITAL EXPENSES			143,000						143,000
COST CENTER TOTAL			2,409,598			1,669,929			4,079,527

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)
 Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			SPECIAL REV			ALL FUND TYPES		
COUNTY CLERK'S OFFICE	101-0901-416 RECORDING & REPORTING			101-0902-417 BUREAU OF ELECTIONS			218-0910-416 RECORDING FEES FUND			TOTAL COUNTY CLERK'S OFFICE		
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 CLERK	1		65,501									
ADMINISTRATIVE ASSISTANT	2		74,564									
DEPARTMENT ADMINISTRATOR	1		59,859									
RECORDING CLERK	10	1	314,146									
ACCOUNTING TECHNICIAN SR.	1		38,980									
CLERICAL SPECIALIST	1		27,862									
ELECTION RECORDS MGR.	0.5		21,352									
CHIEF DEPUTY CLERK	1		44,133	1		69,557						
ELECTION ADMIN SPECIALIST				2	1	97,170						
ELECTIONS ADMIN SPEC SENIOR				1		36,995						
VOTING SYSTEM LEAD WORKER				1		40,993						
VOTER REGISTRATION CLERK				1.5		34,944						
ELECTION TECH ADMINISTRATOR				1		50,496						
VOTER INFORMATION SPEC.				3		89,838						
ELECTION CLERKS					3.5	56,734						
TOTAL POSITIONS	17.5	1.0	646,397	10.5	4.5	476,727	0.0	0.0	-	28.0	5.5	1,123,124
BUDGET												
SALARY & WAGES			646,397			476,727			-			1,123,124
POLL WORKERS/TEMPS						7,000						7,000
OVERTIME			13,000			18,540						31,540
UNAPPLIED SALARY			14,225			6,000			-			20,225
TOTAL SALARY & WAGES			673,622			508,267						1,181,889
EMPLOYEE BENEFITS			276,307			192,424						468,731
TRAVEL						15,828			18,000			33,828
VEHICLE EXPENSES						7,331			45,000			52,331
MAINTENANCE			99			3,773			55,000			58,872
PROFESSIONAL SERVICES						14,965			44,000			58,965
SUPPLIES			9,306			132,355			46,100			187,761
OTHER OPERATING EXPENSES			47,331			115,999			-			163,330
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			1,485			1,050						2,535
CAPITAL EXPENSES												
COST CENTER TOTAL			1,008,150			991,992			208,100			2,208,242

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

**Elected Offices excludes BCC (County Management)
 and Sheriff's Office (Public Safety)
 Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			GENERAL			ALL FUND TYPES		
PROBATE JUDGE, SURVEYOR AND COUNTY TREASURER	101-1301-416 PROBATE JUDGE			101-1701-414 SURVEYOR (July-Dec. 2012)*			101-1001-418 TREASURER			TOTAL ELECTED OFFICES (EXCL. BCC AND SHERIFF)		
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)
PROBATE JUDGE	1		28,820									
SURVEYOR				1		11,179						
TREASURER							1		65,501			
CHIEF DEPUTY TREASURER								1	63,524			
ADMINISTRATIVE ASSISTANT							1		41,600			
TAX CASHIER II							2		70,406			
ACCOUNTANT							1		48,214			
DELINQUENT TAX SPECIALIST							1		40,787			
TAX CASHIER I							1		32,890			
TAX CLERK							1		29,120			
TAX ASSESSMENT SPEC.							1		31,720			
GEN. LEDGER ACCOUNTANT								0.5	-			
BROKERAGE ACCT. TECH SUPER							1		46,800			
TAX SYSTEM SPECIALIST							1		34,360			
TOTAL POSITIONS	1.0	0.0	28,820	1.0	0.0	11,179	11.0	1.5	504,922	85.0	7.5	3,412,623
BUDGET												
SALARY & WAGES			28,820			11,179			504,922			3,412,623
POLLWORKERS/TEMPS									22,069			29,069
OVERTIME												67,140
UNAPPLIED SALARY			-			-			4,500			58,663
TOTAL SALARY & WAGES			28,820			11,179			531,491			3,567,495
EMPLOYEE BENEFITS			19,443			3,211			217,508			1,426,476
TRAVEL			1,020			750			5,800			72,898
VEHICLE EXPENSES									1,600			102,714
MAINTENANCE									5,660			70,232
PROFESSIONAL SERVICES									8,400			1,170,466
SUPPLIES			624			323			13,750			233,458
OTHER OPERATING EXPENSES			670						129,385			463,129
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												17,535
CAPITAL EXPENSES												143,000
COST CENTER TOTAL			50,577			15,463			913,594			7,267,403

*The elected office of County Surveyor was abolished by the New Mexico State Legislature in its January 2012 session thus precluding Santa Fe County's sitting Surveyor from running for re-election. The Surveyor's term expires December 31, 2012.