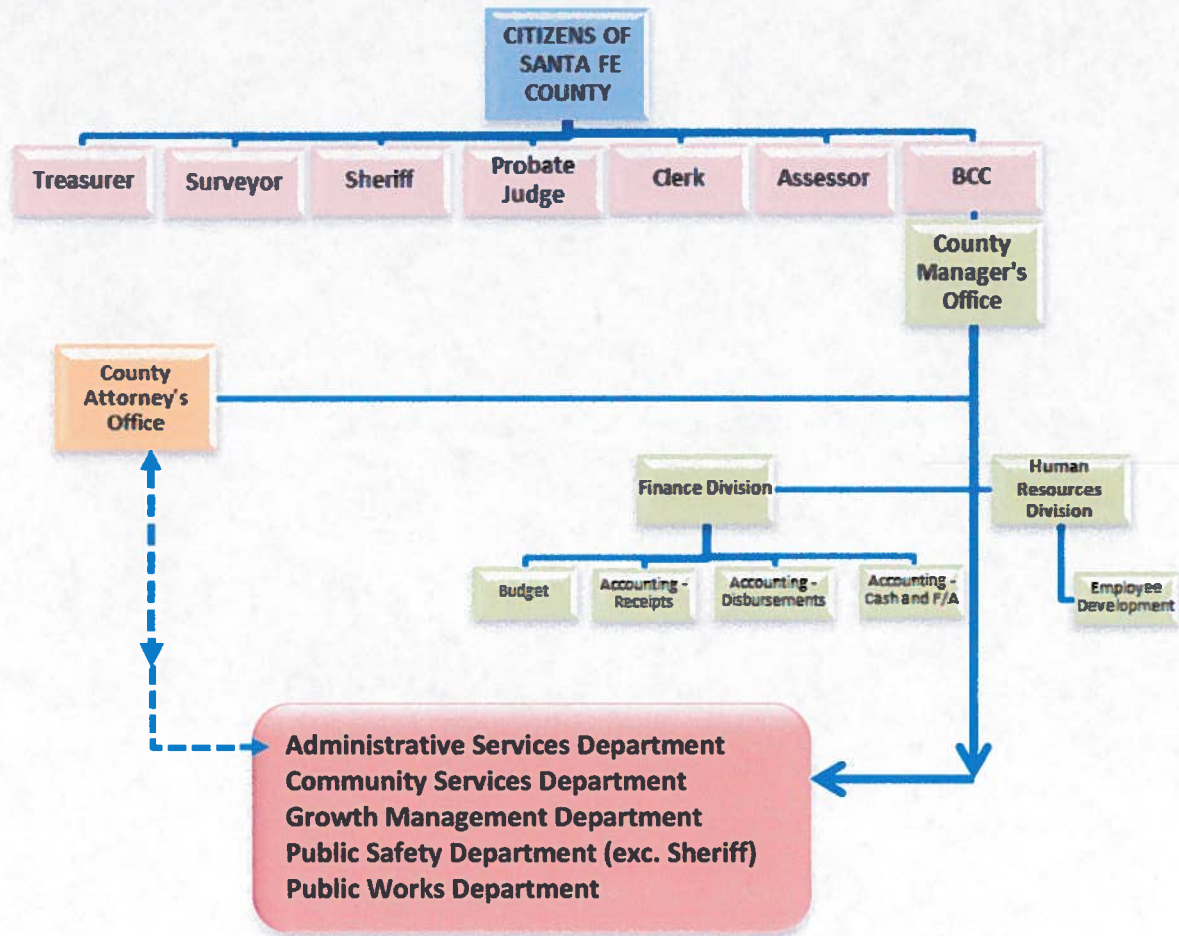


**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

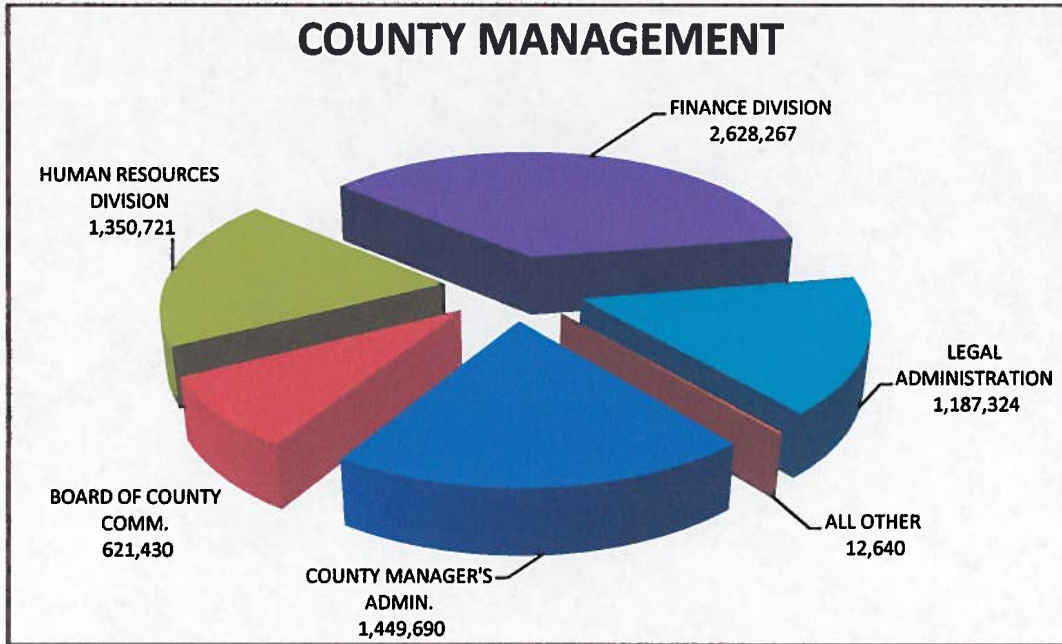
COUNTY MANAGEMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2013 TOTAL
COUNTY MANAGER'S ADMIN.	930,690	519,000				1,449,690
BOARD OF COUNTY COMM.	621,430					621,430
HUMAN RESOURCES DIVISION	1,350,721					1,350,721
FINANCE DIVISION	2,242,092	386,175				2,628,267
LEGAL ADMINISTRATION	1,187,324					1,187,324
ALL OTHER	6,740	5,900				12,640
<b>TOTAL</b>	<b>6,338,997</b>	<b>911,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,250,072</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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



COUNTY MANAGEMENT	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	930,690	7.0	1.0
HUMAN RESOURCES DIVISION	1,350,721	11.0	
FINANCE DIVISION	2,628,267	22.5	
LEGAL ADMINISTRATION	1,187,324	9.0	
SUBTOTAL	6,097,002	49.5	1.0
BOARD OF COUNTY COMMISSIONERS			
BOARD OF COUNTY COMM.	621,430	10.0	
SUBTOTAL	621,430	10.0	0.0
ALL OTHER			
INTERGOVERNMENTAL SUMMIT	6,740		
FARM & RANGE FUND	5,900		
ECONOMIC DEVELOPMENT	519,000		
SUBTOTAL	531,640	0.0	0.0
<b>TOTAL COUNTY MANAGEMENT</b>	<b>7,250,072</b>	<b>59.5</b>	<b>1.0</b>





## SANTA FE COUNTY FISCAL YEAR 2013 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.



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

COUNTY MANAGEMENT - County Manager's Office									
Functional Overviews			County-wide Area(s) of Focus						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact X Indirect Impact						
<b>County Manager's Office</b>									
To run a professional, fiscally responsive government with Efficiency and Effectiveness; To provide a supportive work environment	All citizen priorities by being fiscally responsive to government demands and maintaining budgetary controls.	All programs and services, employee development.	X	X	X	X	X	X	X
implement policies, procedures and actions necessary to achieve Santa Fe County goals	All priorities by establishing and implementing policies that address the priorities of the citizen.	All programs and services, employee development.	X	X	X	X	X	X	X
To Represent the County to outside agencies; coordinate County activities with those of other Counties, Cities and outside agencies and organizations	All priorities indirectly by meeting with all governmental entities to address community issues/needs.	All programs and services, employee development.	X		X				X
<b>Public Information Office</b>									
The Public Information Office (PIO) is responsible for the County's website and "Sunshine Portal" which implements the County's transparency policy which discloses relevant government information.	Indirectly by attempting to inform the public of the County's program/services and ongoing initiatives.	All programs and services, employee development.			X		X		X
The Public Information Office (PIO) plans, directs and implements a public information program regarding projects, programs, events and services and provides a variety of public relations tasks.	Indirectly by attempting to inform the public of the County's program/services and ongoing initiatives.	All programs and services, employee development.			X		X		X
The Public Information Office (PIO) generates information and distributes thru not just media (print, television, radio) but also through social media outlets.	Indirectly by attempting to inform the public of the County's program/services and ongoing initiatives.	All programs and services, employee development.			X		X		X
<b>Constituent Services Liaisons</b>									
Constituent Services provides advanced customer service by performing a wide variety of duties including but not limited to receiving, investigation, and resolving constituent complaints; provide information to constituents, members of the governing body and County staff regarding county services, projects, programs, and other relevant issues.	Indirectly by providing customer service and attempting to address all constituent requests.	All programs and services, employee development.			X		X	X	X
<b>Intergovernmental Summit</b>									
Community Enhancement - this forum allows representatives from various governmental entities (Federal, State, Tribal, Municipal, County) to collectively discuss government related issues that affect communities in the Santa Fe County region.	Indirectly by meeting with all governmental entities to address community issues/needs.	All programs and services, employee development.			X				



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

COUNTY MANAGEMENT - County Manager's Office			County-wide Area(s) of Focus						
FY 2012 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Implemented reorganization of departments and placement of key and qualified staff into leadership roles to improve efficiency and stability to organizational structure.	All priorities positively impacted by improving structure and professionalism of the County's departments.	All priorities positively impacted by improving structure and professionalism of the County's departments.	X	X	X	X	X	X	X
Successfully directed the first implementation phase of performance based budgeting.	All priorities positively impacted to focus SFC government on outcomes and achieving goals	All priorities positively impacted to focus SFC government on outcomes and achieving goals	X	X	X	X	X	X	X
Successfully directed procedural changes in the Procurement Division to ensure transparency and re-establish public trust.	Impacts all priorities because all areas of the County are subject to the new procurement procedures which improve transparency and ensure legal and ethical procurements.	Impacts all priorities because all areas of the County are subject to the new procurement procedures which improve transparency and ensure legal and ethical procurements.	X	X	X	X	X	X	X
Successfully coordinated with Mutual Domestic Community Water Association to develop multi-agency funded water projects.	Impacts water conservation priority by assisting communities with their local water infrastructure ultimately improving the water distribution county-wide.	Impacts water system priority by assisting communities with their local water infrastructure ultimately improving the water distribution county-wide.	X		X	X	X		
Received an A+ rating for the County website by the Sunshine Review Organization, a national organization devoted to ensuring transparent and open government.	Indirectly impacts all areas of priority by providing timely and relevant information to the public regarding all aspects of County government.	Indirectly impacts all areas of priority by providing timely and relevant information to the public regarding all aspects of County government.	X	X	X	X	X	X	X
Successfully developed a social media program which has allowed swift dissemination of County news to followers/users.	Indirectly impacts all areas of priority by providing timely and relevant information to the public regarding all aspects of County government.	Indirectly impacts all areas of priority by providing timely and relevant information to the public regarding all aspects of County government.	X	X	X	X	X	X	X



*Awarded by the Sunshine Review*



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**

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

COUNTY MANAGEMENT - County Manager's Office			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Expand the Employee Development Program to include trainings for personal needs such as money management, first time home-buying, etc.		Impacts the employee development priority by providing additional investment in the County's employees.			X		X	X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of Individuals trained									
Complete and implement the Sustainable Land Development Code (SLDC).	Impacts roads and streets, all aspects of public safety, water conservation/ renewable energy, and parks/rec/open space. The SLDC will address the priorities to ensure that adequate public facilities and services are provided at the time that development is approved and to ensure that development pays for itself.	Completion of the SLDC is a top priority for the BCC. In addition, completion and implementation of the SLDC will address the BCC priorities of roads, the water system, public safety (personnel and equipment) and asset management. The SLDC will ensure that adequate public facilities and services are provided and that development pays for itself.	X	X	X	X	X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of chapters completed									
Develop new partnerships and agreements with other local government entities to better utilize resources and services (e.g. road maintenance services).	Impacts roads and streets, all aspects of public safety, and water conservation/ renewable energy. Negotiated agreements will allow for leveraging of resources to provide enhanced services.	Impacts roads, water systems, and public safety. Negotiated agreements will allow for leveraging of resources to provide enhanced services.	X		X		X		
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of agreements executed, dollars saved, improved constituent satisfaction with services as determined via citizen survey.									
Obtain a second A+ rating for website.	Indirectly impacts all areas of priority by providing timely and relevant information to the public regarding all aspects of County government.	Indirectly impacts all areas of priority by providing timely and relevant information to the public regarding all aspects of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Sunshine Review rating									
Conduct training to employees on dealing with the media and giving media interviews.	Indirectly impacts all areas of priority by assuring that accurate information is provided to the public regarding all aspects of County government.	Indirectly impacts all areas of priority by assuring that accurate information is provided to the public regarding all aspects of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of persons trained, positive/negative media response to those trained.									
Expand the use of Santa Fe County's website by members of the public to educate and inform the constituents and others regarding County activities and policies as well as providing a mechanism for obtaining feedback from constituents including on-line surveys on various topics.	Indirectly impacts all areas of priority by disseminating information to the public and allowing for direct feedback from the public regarding all aspects of County government.	Indirectly impacts all areas of priority by disseminating information to the public and allowing for direct feedback from the public regarding all aspects of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of hits on the website, positive/negative feedback on website useability from the public, number of on-line survey respondents.									
Expand the use of Santa Fe County's social media pages by members of the public to educate and inform the constituents and others regarding County activities as well as providing a mechanism for obtaining feedback from constituents.	Indirectly impacts all areas of priority by disseminating information to the public and allowing for direct feedback from the public regarding all aspects of County government.	Indirectly impacts all areas of priority by disseminating information to the public and allowing for direct feedback from the public regarding all aspects of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of "Likes" and Friends (Facebook) and Followers (Twitter), positive/negative feedback from the public.									



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

**Finance Division**

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

The Finance Division provides professional support services to County Departments and Elected Offices 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. This Division has its finger on the pulse of every department, division and elected office. The Finance Division is responsible for ensuring compliance with State law and County ordinance with respect to budgeting, auditing and financial reporting. Additionally it is a key component to the County's transparency initiatives and compliance with the Code of Ethics ordinance.

COUNTY MANAGEMENT - County Manager's Office/Finance Division			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
<i>Finance Division</i>									
To develop and maintain a balanced budget that enables Santa Fe County's Departments and Offices to serve their internal and external customers at the highest level of satisfaction and in a manner that provides the citizens of Santa Fe County with a government that focuses on priorities and needs of the community.	Indirectly by ensuring good Finance best practices, safeguarding public funds and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.	X	X	X	X	X	X	X
To properly account for all transactions processed in the accounting system, including receipt and disbursement of public funds, and report the results of such on an annual basis. To uphold the highest standards of accountability by regulating agencies, internal and external customers, and citizens of Santa Fe County. Facilitation of the completion of audited financial statements that present, fairly, the financial position of the County in accordance with Generally Accepted Accounting Principles established for the United States of America. To strive for excellence in accountability which results in an unqualified audit.	Indirectly by ensuring good Finance best practices, safeguarding public funds and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.	X	X	X	X	X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

COUNTY MANAGEMENT - County Manager's Office/Finance Division											
Functional Overviews			County-wide Area(s) of Focus								
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact				X Indirect Impact				
			1	2	3	4	5	6	7	8	
To provide accurate auditing and processing of payables within net term of 30 days and minimize calls from vendors regarding outstanding invoices. Provide training to accounts payable staff and county-wide financial and/or administrative staff in order to assist with consistency of timely and qualified payables, thus avoiding finance fees. Manage policies and procedures relative to accounts payable in accordance with statutes, rules and resolutions to minimize or eliminate audit findings. Improve and implement internal controls to eliminate opportunity for fraud. Communicate with Purchasing to assure processes are consistent between Purchasing and Accounts Payable.	Indirectly by ensuring good Finance best practices, safeguarding public funds and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.	X	X	X	X	X	X	X	X	X
To provide timely, efficient, and accurate processing of payroll, employee distributions and benefits to employees of Santa Fe County while following all regulatory agency rules and regulations.	Indirectly by ensuring good Finance best practices, safeguarding public funds and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.	X	X	X	X	X	X	X	X	X
To account for all internal services and other fiscal responsibilities delegated to the Finance Division not covered by other functions, and maintenance of all administrative duties within the Finance Division to keep it operating efficiently.	Indirectly by ensuring good Finance best practices, safeguarding public funds and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.			X		X	X			
The ability to portray the historical, cultural and artistic sites within the confines of the County of Santa Fe through advertising efforts by utilizing the revenues generated from Lodger's Taxes paid by lodging facilities located within the County of Santa Fe.	Indirectly by ensuring good Finance best practices and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.			X		X				
The Santa Fe County Lodgers' Tax Advisory Board is responsible for the granting of funds for events and/or activities taking place within the County. The intention of the funding is to be used for promotional efforts to assist in the success of that effort.	Indirectly by ensuring good Finance best practices and fiscal management.	Indirectly by ensuring good Finance best practices, safeguarding public funds, strong fiscal management and fund BCC initiatives.			X		X				



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

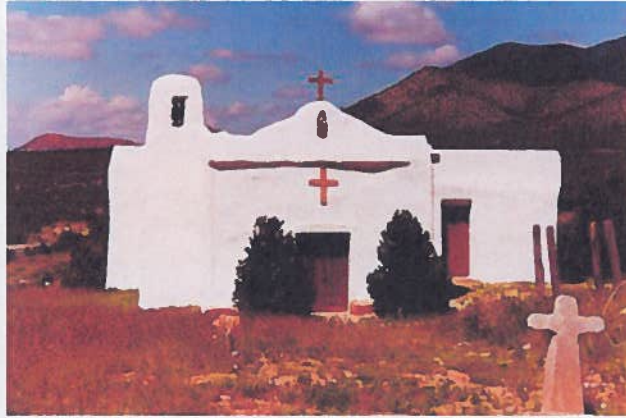
COUNTY MANAGEMENT - County Manager's Office/Finance Division			County-wide Area(s) of Focus						
FY 2012 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Completed the public budget document more quickly than in past years.	Indirectly impacted all priorities by improving on the timeliness of dissemination of important budget	Indirectly impacted all priorities by improving on the timeliness of dissemination of important budget	X	X	X	X	X	X	X
First-time completion of the Comprehensive Annual Financial Report (CAFR) in-house.	Indirectly impacted all priorities by ensuring dissemination of important financial information to the public.	Indirectly impacted all priorities by ensuring dissemination of important financial information to the public.	X	X	X	X	X	X	X
Eliminated six (6) prior year audit findings.	Indirectly impacted all priorities by ensuring that improvements were made to the financial and compliance systems within the County.	Indirectly impacted all priorities by ensuring that improvements were made to the financial and compliance systems within the County.	X	X	X	X	X	X	X
Received the Distinguished Budget Presentation Award for the Fiscal Year 2012 budget document.	Indirectly impacted all priorities by ensuring the highest standard of communicated important budget information to the public.	Indirectly impacted all priorities by ensuring the highest standard of communicated important budget information to the public.	X	X	X	X	X	X	X
Developed a performance-based, results accountable budget process for Departments and Offices to utilize.	All priorities positively impacted by improving the budget process to link appropriations to outcomes.	All priorities positively impacted by improving the budget process to link appropriations to outcomes.	X	X	X	X	X	X	X
Transitioned seven (7) divisions totalling 198 employees to the electronic timekeeping system.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.		X			X		
Improved internal controls to reduce opportunities for fraud, waste and abuse.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Developed and conducted eight (8) training sessions which encompassed such areas as account number structure, budget adjustments and performance management/performance-based budgeting.	All priorities positively impacted by improving the staff's ability to conduct the business of the County government more efficiently and effectively.	Directly impacted the BCC priority of employee development and training by improving the staff's ability to conduct the business of the County more effectively and efficiently. Indirectly impacted all other priorities.	X	X	X	X	X	X	X



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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



COUNTY MANAGEMENT - County Manager's Office/Finance Division			County-wide Area(s) of Focus							
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact							
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	⚙️	♻️	⚙️	⚙️	⚙️	⚙️	⚙️	⚙️
Provide additional training to financial staff, middle and upper management to improve their knowledge of financial processes and procedures.	All priorities positively impacted by improving the staff's ability to conduct the business of the County government more efficiently and effectively.	Directly impacts the BCC priority of employee development and training by improving the staff's ability to conduct the business of the County more effectively and efficiently. Indirectly impacted all other priorities.	X	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of persons trained, positive/negative surveys of those trained.										
Implement the first phase of performance-based, results-accountable budgeting.	All priorities positively impacted by improving the budget process to link appropriations to outcomes.	All priorities positively impacted by improving the budget process to link appropriations to outcomes.	X	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Create framework for phase II of transition.										
Collect direct public input for budget priorities and create more transparent process.	Update and revise citizen priorities.		X	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Create framework for phase II of transition.										
Transition additional divisions to electronic timekeeping to total 50% of county employees.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.		X				X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of employees on electronic timekeeping system.										
Develop an Audit Committee as authorized by BCC Resolution.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Membership established and meetings taking place.										
Reduce the number of days to post certain transactions and reconcile various accounts including cash and fixed assets.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of days to process transactions.										



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

**Human Resources Division**

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

The Human Resources (HR) Division provides services to both internal and external customers by recruiting and selecting employees to County government jobs, managing benefits for the employees and providing employee development programs to ensure a professional workforce. HR also addresses labor relations, classification and compensation, performance evaluations, conflict resolution, processing of unemployment claims and disciplinary and/or grievance issues to ensure fairness and compliance with employment laws and regulations.



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

COUNTY MANAGEMENT - County Manager's Office/Human Resources Division									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Department/Division	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
To provide resources, training, and development opportunities for County Employees that will enable them to grow professionally and provide superior services internally within the County, and externally within our community.	Indirectly by ensuring good HR best practices.	Employee development/employee training.			X		X		X
To provide professional and consistent labor relations services respective of Santa Fe County's organizational mission and in accordance with County policies and applicable labor relations legislation.	Indirectly by ensuring good HR best practices.	Employee development/employee training.					X		X
To monitor and adjust when appropriate our classification and compensation plan to ensure accuracy, to provide a mechanism to attract and retain qualified employees, and to comply with State and Federal laws. Within this function, we also ensure job descriptions accurately reflect the duties necessary to perform jobs throughout the County.	Indirectly by ensuring good HR best practices.	Employee development/employee training.			X		X	X	X
To provide quality customer service to employees in regards to their benefits to include medical, dental, disability, life, retirement and paid leave and to comply with state and federal law.	Indirectly by ensuring good HR best practices.	Employee development/employee training.					X		X
To provide quality HR services including records management, employment screening, employment verification, recruitment and retention, and HR action process consistent with State and Federal Law and in an efficient and customer-oriented manner.	Indirectly by ensuring good HR best practices.	Employee development/employee training.		X	X		X	X	X

COUNTY MANAGEMENT - County Manager's Office/Human Resources Division									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Provided 248.5 training hours in first three quarters of FY 2012.	Indirectly by ensuring good HR best practices.	Employee development/employee training.					X	X	X
Successfully negotiated four (4) collective bargaining agreements and one (1) wage re-opener.	Indirectly by ensuring good HR best practices.	Employee development/employee training.					X	X	X



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

COUNTY MANAGEMENT - County Manager's Office/Human Resources Division						
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Provided 248.5 training hours in first three quarters of FY 2012.	Indirectly by ensuring good HR best practices.	Employee development/employee training.			X	X
Successfully negotiated four (4) collective bargaining agreements and one (1) wage re-opener.	Indirectly by ensuring good HR best practices.	Employee development/employee training.			X	X
Stream-lined disciplinary and investigative process resulting in a reduction in paid administrative leave of 47% from the previous calendar year which is a cost savings of \$192,900.	Indirectly by ensuring good HR best practices.	Employee development/employee training.			X	X
Completed classification and compensation survey in the public safety department.	Indirectly by ensuring good HR best practices.	Employee development/employee training.		X	X	X
Completed an analysis on the cost of insurance as compared to other jurisdictions in the area, and an analysis of employees who opt out of County insurance benefits.	Indirectly by ensuring good HR best practices.	Employee development/employee training.		X	X	X
Implemented on-site random screenings for safety sensitive positions (versus employees reporting to medical facility) which has reduced wait time from 1-3 hours to 5-20 minutes.	Indirectly by ensuring good HR best practices.	Employee development/employee training.		X	X	X
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Restructure the New Employee Orientation training to include more informative and comprehensive information.	Indirectly by ensuring good HR best practices.	Employee development/employee training.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Completion of restructure of training and employee feedback.						
Develop an administrative support series training directed towards administrative support staff.	Indirectly by providing for more professional and efficient administrative support for all areas of County government.	Directly impacts employee development/employee training. Indirectly by providing for professional and efficient administrative support for all areas of County government.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Completion of curriculum, employee and management feedback.						
Provide ethics training county-wide and ensure all County employees are trained.	Indirectly by providing for an ethical workforce throughout County government.	Employee development/employee training.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number and percentage of employees trained, employee feedback.						
Develop materials and provide further training to supervisors and directors for better understanding of the disciplinary process.	Indirectly by ensuring good HR best practices.	Employee development/employee training.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number and percentage of supervisors and directors trained, employee feedback.						
Revise and update the Human Resources Handbook.	Indirectly by ensuring good HR best practices.	Employee development/employee training. Indirectly by providing for an informed workforce for all areas of County government.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Approval by the Board of County Commissioners.						
Conduct a study to determine the County's competitiveness with respect to paid time off benefits.	Indirectly by ensuring good HR best practices, and provide for the County's competitiveness in the recruitment of staff.	Employee development/employee training. Indirectly by providing for the County's competitiveness in the recruitment of staff.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Completion of study and reporting of results to the BCC.						

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 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 drafts, reviews and processes contracts.

<b>COUNTY MANAGEMENT - County Attorney's Office</b>			<b>County-wide Area(s) of Focus</b>						
<b>Functional Overviews</b>			<b>X Direct Impact</b>						
			<b>X Indirect Impact</b>						
<b>Function</b>	<b>Citizen Priority(ies) Impacted</b>	<b>BCC Priority(ies) Impacted</b>							
General legal services - advise on legal matters and coordinate the defense of actions filed against the Board of County Commissioners, the County Manager, elected officials, and certain boards and committees within legal parameters and minimizing liability to the County.	Roads and streets, public safety, transfer stations, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.	X	X	X	X	X	X	X
Contracts - legal office reviews and drafts most contracts, JPA's and MOU's required for county operations to ensure all contractual relationships comply with law, are enforceable, and minimize liability for Santa Fe County.	Roads and streets, public safety, transfer stations, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.	X	X	X	X	X	X	X
IPRA requests - ensure timely and accurate production of public records to increase transparency, comply with the Inspection of Public Records Act, and ensure proper screening of public records to inspections which enhances transparency.	Roads and streets, public safety, transfer stations, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.							X
Administrative Services - work as a team to make sure that administrative functions of the Legal office are timely and accurately accomplished.	Roads and streets, public safety, transfer stations, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training.	X	X	X	X	X	X	X



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

COUNTY MANAGEMENT - County Attorney's Office									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Successfully defended the County in seven (7) suits brought against it.	Suits related to various issues including the priority of economic development.	Suits related to various issues including the priorities of economic development and land use.			X	X	X		
Avoided litigation by successfully settling various lawsuits.	Suits related to various issues including the priority of public safety.	Suits related to various issues including the priority of public safety.			X		X		
Developed and improved contract boilerplate, RFP and IFB boilerplates.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Resolved contract disputes with various vendors resulting in project completion and closeout.	Impacted the roads and streets priority by resolving contracts with road construction vendors.	Impacted the roads priority by resolving contracts with road construction vendors.	X				X		
Trained the County Assessor's office in the proper handling of public information requests.		Directly impacts the priority of employee development					X	X	X
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Improve risk and asset management program to reduce insurance premiums <i>Timeframe: FY 2013 Measure: Number of claims reduced, cost savings.</i>	Indirectly by improving the efficiency of County government.	Impacts the asset management priority directly and indirectly all others by improving the efficiency of County government.	X	X	X	X	X	X	X
Revise templates for use by purchasing for all types of procurements. <i>Timeframe: FY 2013 Measure: Number of contract disputes reduced, cost savings.</i>	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Improve drafting and review time of contracts and other legal documents. <i>Timeframe: FY 2013 Measure: Number of days documents remain in Legal reduced, cost savings.</i>	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Coordinate capital project processes to ensure adequate communication with Public Works, Purchasing and other staff involved in advancing capital projects. <i>Timeframe: FY 2013 Measure: Number of days/months needed for project procurement, construction and completion, cost savings.</i>	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Conduct IPRA (public information request) compliance trainings for various staff. <i>Timeframe: FY 2013 Measure: Number of staff trained, time taken to process IPRA requests reduced.</i>		Directly impacts the priority of employee development.					X	X	X
Develop and populate an electronic filing system to reduce paper files and facilitate access to files. <i>Timeframe: FY 2013 Measure: Number of staff trained, time taken to process IPRA requests reduced.</i>	Indirectly by improving the efficiency of County government.	Directly impacts the priority of employee development.	X	X	X	X	X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



# ORGANIZATION BUDGETS





**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
COUNTY MANAGER'S OFFICE	101-0101-412 ADMINISTRATION			101-0102-411 BCC			101-0115-412 HUMAN RESOURCES			101-0121-412 FINANCE		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS
COUNTY COMMISSIONERS				5		147,845						
COMMISSION LIAISONS				5		265,200						
COUNTY MANAGER	1		155,000									
ASSISTANT COUNTY MANAGER	1		96,030									
INTERGOV. OUTREACH COORD.	1		57,197									
MEDIA PROD. & PR SPECIALIST	1		56,160									
OFFICE MANAGER	1		56,160									
EXECUTIVE ADMINISTRATOR	1		53,040									
ADMINISTRATIVE ASSISTANT	1		31,408									
HUMAN RESOURCES DIV. DIR							1		93,303			
HR SUPERVISOR							1		56,838			
HR ADMINISTATOR SR.							1		35,996			
HR ADMINISTRATOR							2		104,340			
EMPLOYEE BENEFITS COORD.							1		35,998			
EMP. DEVELOPMENT PROG. SPEC.							1		48,656			
HUMAN RESOURCES ASST.							2		90,402			
CLERICAL ASSISTANT							1	1	84,989			
FINANCE DIVISION DIRECTOR										1		93,303
BUDGET ADMINISTRATOR										1		61,360
ACCT'G OVERSIGHT MANAGER											1	72,958
PAYROLL SUPERVISOR										1		52,000
ACCTS. PAYABLE SUPERVISOR										1		49,920
BUDGET ANALYST										1		49,920
ACCOUNTANT SENIOR										3	1	214,205
GENERAL LEDGER ACCT.											1	43,352
ACCOUNTANT										2		84,304
PAYROLL SPECIALIST										2		64,168
ACCOUNTING TECHNICIAN										2		77,306
ACCOUNTING CLERK SENIOR											1	33,280
ADMINISTRATIVE ASSISTANT										1		40,560
CLERK I											0.5	12,640
HOUSING AUTH. ACCT. SENIOR										1		HOUSING
FIRE SVC. ACCT. SENIOR										1		FIRE SVCS.
PUBLIC SAFETY FINANCE MGR.										1		PSD
<b>TOTAL POSITIONS</b>	<b>7.0</b>	<b>0.0</b>	<b>504,995</b>	<b>10.0</b>	<b>0.0</b>	<b>413,045</b>	<b>10.0</b>	<b>1.0</b>	<b>548,520</b>	<b>18.0</b>	<b>4.5</b>	<b>949,276</b>
<b>BUDGET</b>												
SALARY & WAGES			504,995			413,045			548,520			949,276
UNAPPLIED SALARY			3,500			2,500			4,500			7,500
TOTAL SALARY & WAGES			508,495			415,545			553,020			956,776
EMPLOYEE BENEFITS			179,534			156,198			597,340			371,345
TRAVEL			9,260			30,420			3,200			2,954
VEHICLE EXPENSES			1,705			2,942			1,000			
MAINTENANCE			3,000						3,000			2,800
PROFESSIONAL SERVICES			117,587						166,500			232,893
SUPPLIES			10,000			6,000			8,891			19,076
OTHER OPERATING EXPENSES			101,109			10,325			17,770			653,348
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												2,900
<b>COST CENTER TOTAL</b>			<b>930,690</b>			<b>621,430</b>			<b>1,360,721</b>			<b>2,242,092</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



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

FUND TYPE	GENERAL			GENERAL			SPECIAL REVENUE			SPECIAL REVENUE		
	101-0109-412 INTERGOVERNMENTAL SUMMIT			101-0201-412 LEGAL ADMINISTRATION			208-0110-419 FARM & RANGE FUND			214-0310-433 216-0320-433 LODGERS TAX		
COUNTY MANAGER'S OFFICE	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)
POSITIONS												
COUNTY ATTORNEY				1		114,383						
DEPUTY COUNTY ATTORNEY				1		90,359						
ASSISTANT COUNTY ATTORNEY				1	3	264,170						
PARALEGAL				1		62,753						
DEPARTMENT ADMINISTRATOR				1		57,789						
ADMINISTRATIVE ASSISTANT					1	32,171						
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>5.0</b>	<b>4.0</b>	<b>621,625</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			-			621,625			-			-
UNAPPLIED SALARY			-			2,500			-			-
<b>TOTAL SALARY &amp; WAGES</b>						<b>624,125</b>						
EMPLOYEE BENEFITS						214,274						
TRAVEL						2,000						
VEHICLE EXPENSES						75						
MAINTENANCE												
PROFESSIONAL SERVICES						306,000			5,900			383,000
SUPPLIES			5,940			3,800						300
OTHER OPERATING EXPENSES			800			37,050						2,875
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												
<b>COST CENTER TOTAL</b>			<b>6,740</b>			<b>1,187,324</b>			<b>5,900</b>			<b>386,175</b>

FUND TYPE	SPECIAL REVENUE			TOTAL ALL FUNDS		
	224-0113-434 ECONOMIC DEVELOPMENT			COUNTY MANAGER'S OFFICE		
COUNTY MANAGER'S OFFICE	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
POSITIONS						
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>50.0</b>	<b>9.5</b>	<b>3,037,461</b>
<b>BUDGET</b>						
SALARY & WAGES			-			3,037,461
UNAPPLIED SALARY			-			20,500
<b>TOTAL SALARY &amp; WAGES</b>						<b>3,057,961</b>
EMPLOYEE BENEFITS						1,518,691
TRAVEL						47,834
VEHICLE EXPENSES						5,722
MAINTENANCE						8,800
PROFESSIONAL SERVICES			519,000			1,730,880
SUPPLIES						54,007
OTHER OPERATING EXPENSES						823,277
SUBSIDIES & PASS-THROUGH						0
INSURANCE EXPENSES						0
CAPITAL EXPENSES						2,900
<b>COST CENTER TOTAL</b>			<b>519,000</b>			<b>7,250,072</b>