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BCC MINUTES
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SANTA FE COUNTY

BOARD OF COUNTY COMMISSIONERS

BUDGET – STUDY SESSION

May 2, 2013

Kathy Holian, Chair – District 4
Danny Mayfield, Vice Chair – District 1
Miguel Chavez – District 2
Liz Stefanics – District 5

Robert Anaya – District 3 - EXCUSED

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SANTA FE COUNTY
BUDGET STUDY SESSION
BOARD OF COUNTY COMMISSIONERS

May 2, 2013

This budget study session for FY 2014 of the Santa Fe Board of County Commissioners was called to order at approximately 9:15 a.m. by Chair Kathy Holian, in the Santa Fe County Commission Chambers, Santa Fe, New Mexico.

Members Present:

Commissioner Kathy Holian, Chair
Commissioner, Danny Mayfield Vice Chair
Commissioner Miguel Chavez
Commissioner Liz Stefanics

Members Excused:

Commissioner Robert Anaya

III. Approval of the Agenda

There were no recommended changes and Commissioner Stefanics moved to approve the agenda. Commissioner Mayfield seconded and the agenda was unanimously approved 4-0.

IV. Review and Summary of Discussions from the April 2, 2013 Budget Study Session

A. Follow-Up on Commission Information Requests

KATHERINE MILLER (County Manager): Madam Chair, I'd like to suggest we give you an overview of where we are and then turn it over to Teresa and Carole. First of all to go back to – I think it was the end of 2010 and the Commission passed a resolution to move into the direction of performance-based budgeting. So since then, in the 2013 and 2014 budgets we have been working with the departments and elected officials' offices to identify their core functions and setting ways to measure whether they are actually successful and whether people are better off, whether our citizens are better off based upon our efforts in those areas.

Now, this is a departure from the way we've always done budgets in the past, which is a pretty much line item budgeting where we just went through each line item

and we would give direction to the departments to say – we'd look at revenues and we would say, well, they're going to be down or they're going to up so you'll either have to cut two percent or three percent from your budget request or you have to keep it flat and only fill in the gaps where we had deficiencies in spending, and then we'd go through each line item.

So what we've done is actually spend a lot of time with the departments on trying to determine those key function areas and have them start making their budget requests in that performance-based budgeting methodology and mentality. We're not there yet in being able to make our recommendations to you then for funding based upon those because we're still actually trying to determine those functions, the way to measure them and the way to structure budget requests to do that. But we do have some divisions and departments that are really good at and they really have it and we've got a couple examples and it's great, because in Public Works we have a couple functions and in Growth Management where those divisions are like, okay, we know what we do, how to measure it, and a way to actually structure our budget requests in that way.

So one of the things we want to do is show you that today, and luckily, they're ones where we can show you how a budget decision can be made from that. The second piece to that is also, that's how you ideally make budget decisions to fund something, but it's also a way of making a budget decision to cut something, something that actually is not cost-effective, something that is not actually making things better off for the dollars into it. But that's a whole other area of making budget cuts or cutting out a program or cutting a particular service if it's only serving two people and costing you twenty times as much as it is in another area to do it. Making that decision is difficult.

We're not proposing to do that today but what we're going to try to do is show you how we're moving in that direction. I think what you'll find this year is that you'll see kind of a hybrid of the way we've done budget recommendations in the past, along with recommendations bringing this performance-based budgeting into our funding recommendations.

Also, you will see where we have taken Commissioner input, department input and citizen input into kind of structuring some recommendations. We're not ready today to give you a recommendation on what we think the budget should look like. We actually think that we would need to come back probably at the May 14th meeting and have another portion of that meeting as a study session to give you some more specific recommendations, but what we wanted to do is – at the last meeting we talked about estimated revenues and some base funding increases that legislative action and action outside of the County's control would have on the FY14 budget. Things like the PERA changes, the healthcare changes, other mandatory statutory items. We also showed you what we estimate revenues to be and what our estimate ending budget situation would be for FY13, where we thought we would be ahead in revenues and also not have expended our entire budget for FY 13.

So that's what we did, and then we also went to what we heard to be union requests for compensation and other parts of their benefits package, and we also went through what we heard from you individually on Commission priorities, and then as a

whole. So that's what we did the last session. What we did not do last session though was talk to you about what department and elected official requests were. So we thought that this session, what we would do is give you some information back on what some of the things that you have asked for from the last meeting, as well as have you hear from the elected offices as to what their requests are and the general level of the department requests, what kind of FTE requests there are and that type of thing.

So with that I'll turn it over to Teresa and Carole.

CHAIR HOLIAN: Thank you, Katherine.

V. Discussion of FY 2014 Budget Requests

- A. Increases to Base by Commission Action**
- B. Other Increases to Base**
- C. New Requests**
- D. FY 2014 Revenue Forecast**
- E. Potential Reductions**

[Exhibit 1: FY2014 – Budget Study Session Packet]

TERESA MARTINEZ (Finance Director): Madam Chair, Commissioners, I said I would do this first and foremost. I want to recognize the shining stars. Doing performance-based budgeting has been a huge undertaking and I want Growth Management, Johnny Baca, and Diego to know that they did a top-notch job and I would like to recommend some form of performance rewards to those areas based on: they get it. They rock.

COMMISSIONER STEFANICS: I was looking out there as I was reading this.

MS. MARTINEZ: Adam, do you have your people here? So kudos, Adam and Penny and staff.

Okay. We apologize, because we did a lot in a very short time, so the order may not be the best but we tried to accommodate all of the requests that we had received. So we gave you a table of contents that will hopefully help guide you through the book. What you have before you, just so you know, are the examples. Land Use was a large request so what we did is we gave you each of the functions. Those were separate and just on the table. So you have their functions, you have their performance measures, and you even have some of the notes that were conducted. The hearings took two weeks to get through and they were very, very productive. Going through this process has enlightened me and I think others to have an understanding of what the departments have to go through and the jobs that they have to do, and then their understanding of how we try to financially make it happen.

You also have examples of Diego Gomez and you have examples of Johnny Baca's. Now, on Land Use, just the functions, on the other two because they were smaller and not as large in copy you have the financial information too so that you can try to see how it flows. But those are the shining stars. Okay.

Now the first item on the agenda is increases to base, so that's tab #2, and what we tried to do – the last BCC study session we had discussions about the use of cash. So we had determined an amount of \$3 million, that we would have a comfort level of using for recurring expenditures as this economy slowly recovers. So what we tried to do on this slide is show you that if we had a recommended use of cash balance to the tune of \$3 million, let's talk right off the top, what are the known costs? These are known costs that are out of our control, mandated by the state, so we know that we're looking at increase Countywide for PERA that will cost the County \$502,000, and then we know we have that 15 percent increase for health insurance costs. That will cost the County – that's \$596,000 for the period of July 1st through December 31st. And then hopefully we'll have more guidance from the state as they in fact determine how they're moving forward.

Now, when we met with the Commissioners and we met with the County Manager we heard staff investment. That's a priority. So what I did here is I basically listed three of the scenarios from the previous presentation and for the purposes of calculation I used the highest number, which would be a straight COLA, one percent. So if I take the \$1.9 million, which is the balance after known costs, and account for some form of investment for our staff, we would have an available balance of that \$3 million of \$589,000. And then if I say, okay, we also heard we want to take care of our staff that are less than \$50,000 and try to increase their health coverage, so we would give 20 percent to those making less than \$30,000 and then anybody making between \$30,000 to \$50,000 a 30 percent coverage, then that would cost us \$332,000.

So of that \$3 million, after we take care of known costs and our staff investment priorities, there's \$257,000 of that cash remaining. And just a reminder that as we move forward with annexation we know we have at least a one-time, non-recurring use of \$1 million out of the capital outlay GRT. So this was just how the use of that cash would look.

COMMISSIONER STEFANICS: Madam Chair.

CHAIR HOLIAN: Commissioner Stefanics.

COMMISSIONER STEFANICS: That one-time cost is not coming out of the cash?

MS. MARTINEZ: It should come out of – it's a different fund.

COMMISSIONER STEFANICS: It's a different fund.

MS. MARTINEZ: It's capital outlay GRT.

COMMISSIONER STEFANICS: So you clarified that. Okay.

MS. MARTINEZ: Right. Different fund.

CHAIR HOLIAN: Okay, Commissioner Chavez, do you have a question.

COMMISSIONER CHAVEZ: I do, follow-up. Would that cover specific area, i.e., fire service or a certain area of our services that we provide?

MS. MARTINEZ: Relative to the annexation or –

COMMISSIONER CHAVEZ: Relative to annexation and the one million dollars.

MS. MILLER: Madam Chair, Commissioner Chavez, that's what's needed for the road agreement. It's purely – that's the only thing that's specific outlay for

us in the – each year over the next four years, we have that list of roads that you saw on Tuesday, that's the fund, those road improvements to turn those roads over to the City.

COMMISSIONER CHAVEZ: And then there were a couple of roads that were added to the agreement.

MS. MILLER: That includes that.

COMMISSIONER CHAVEZ: Right.

MS. MILLER: That million is 2014 – it would start actually, that would start next spring, so it will probably cross over two fiscal years, because it will probably start prior to July 1st of 2014. But I put that there because I wanted you to know that's a component of making sure – so either we take it out of the maintenance budget, which I don't think you want to take it out of the road maintenance budget around the rest of the county, so we should actually set aside funding to make sure that we do those roads, and then they turn over to the City, once they've hit their improved level.

COMMISSIONER CHAVEZ: Okay. So that's sort of some of the specifics to annexation, but as it relates to the County's budget I think there's another impact that we're going to see related to our commitment to provide fire service in the presumptive city limits. So I think that we need to be aware of that and obviously budget for that in the fire department, or at least be aware of that in the fire department's budget so that we're compensating for that. If there is an increase in call volume I think we need to be ready for that.

MS. MILLER: Madam Chair, Commissioner Chavez, what we – we're currently providing the service so other than our normal increased costs we would still count that in and we don't consider once they start providing service in a particular area that we're going to all of a sudden reduce our fire department. We would just allocate those resources somewhere else. I think what we'll find for the County on annexation is that as the City takes over the services in the presumptive area, that just means less of an increase that we would have, because we would take the – if we have paid resources, because mind you we do volunteer and paid, but if we have paid resources in a particular area that now if the City is taking that over we would allocate that staff out into some of our other districts.

So that's one piece. But for the City what it is, it amounts to – if you go back to the original annexation agreement, they were supposed to take over fire immediately. They get about a \$10 million break over a four to five-year period that they aren't going to have increase their staffing. So we don't see it so much as an effect of a decrease in our budget because they move forward on their annexation. We'll see it as a reallocation of our resources, because we would not recommend cutting those people that are currently say, paid, at Agua Fria. We would move them to another area of the county.

But what the City sees by us phasing it in is not having to bring on 24 firefighters all at once. And EMTs. So you don't see it in our budget as much as the effect – we see it in roads because we have to actually expend that money.

COMMISSIONER CHAVEZ: Okay. So it's a little different with fire, I think. So those are really the different sides and the benefits that we would see in annexation moving forward as you pointed out, shifting our resources, the County's

resources further out into the rural parts and the other points that you made. But I guess I just wanted to be sure that during that transitional period there is that five-year period so certainly we don't want to decrease the level of service. We want to keep it where it is or improved if we can, be sure that we're on top of that during that transitional period. So then it does give the City that additional time to phase in those services and that's a five-year period. So I think that's really generous but I think we need to just track that as we're going through that phasing period. Thank you.

CHAIR HOLIAN: Thank you, Commissioner. Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, thank you. Madam Chair, Ms. Martinez, thank you. So up here we have a recommended cash balance of \$3 million. So what are our total cash reserves?

MS. MARTINEZ: There's a slide later that would show that, in another tab.

CHAIR HOLIAN: So perhaps we can sort of have the overview.

COMMISSIONER MAYFIELD: I'd still like to know what our total cash reserves are right now. So we're making some assumptions right now where we're going on this page –

MS. MARTINEZ: Okay. I'll jump.

COMMISSIONER MAYFIELD: Three million dollars, so let's know what they are.

MS. MARTINEZ: We have – we're estimating a general fund cash balance of \$60 million.

COMMISSIONER MAYFIELD: Six-zero?

MS. MARTINEZ: Six-zero. But let me qualify that. You have statutory reserve requirements, you have budget policy requirements, requirements or contingencies if you will be BCC action, and then the one-time expenditures that we've kept. So as we get to that slide you'll see the detail, so I want to qualify. We gave you major funds, so you'll see that by fund.

COMMISSIONER MAYFIELD: So then, on this recommended cash balance where we're giving it up for this next year, where was the \$3 million? How was that the determination?

MS. MARTINEZ: That's your conservative finance direction. That's a recommendation.

COMMISSIONER MAYFIELD: So it's a recommendation.

MS. MARTINEZ: Yes.

MS. MILLER: Madam Chair, Commissioner Mayfield, I need to make a clarification –

COMMISSIONER MAYFIELD: Real quick, Katherine, real quick.

MS. MILLER: I need to make a clarification.

COMMISSIONER MAYFIELD: Again, really quick. This \$3 million is a recommendation based on some very conservative numbers. Or even this one million that we're putting out there for the annexation issues and this \$3 million of the staff investment and everything else is based on some conservative numbers and we haven't

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even got to the backside of this budget recommendation to us. This number could be a little higher. We could maybe look at \$4 million or \$5 million. Just want to make that clear. We haven't even got to the back part of this budget yet. Okay.

MS. MILLER: I want to make a distinction of what that \$3 million is. That's using cash for recurring expenditures, not non-recurring. We have many other non-recurring expenditures out of that cash balance to recommend to you. So that's not the end of it. It's not saying, oh, that's it. We have an \$8 million capital budget request. That's non-recurring. The question from the last study session was, okay, if revenues are estimated here and expenditures are budgeted here, and you have a recurring expenditure, like a salary increase or a benefits increase, how much of that non-recurring cash balance do we feel comfortable that we could absorb with that towards a recurring expenditure that's going to go out for years. Our basic budget philosophy and always when we're working with rating agencies or anybody is that your recurring expenditures – salaries, benefits, utility, leases – things like that that you have a recurring source to support those. And when we have presented to you last month, I think the question was, well, gosh, there's nothing left after the legislative actions. There's nothing left based on your estimates of recurring revenue. And Teresa came back and said, well, that is true if you just look at it straight like that. There's nothing left to give for salary increases and things like that. Except she said, but I do believe we could comfortably budget some of that cash balance, what we would consider non-recurring funds for recurring expenditures.

So that's what that piece was. There are still going to be recommendations of the cash balances toward non-recurring things. For instance, aerial photography. That's a one-time thing that you don't do every single year. It's a project you do once every five years. Or buying equipment, large pieced of equipment, things like that, that we would still – that you could say – okay, next year we don't have the money to do that. So we still have those coming up. So I just wanted to make sure you understood that is not the end of the recommendation of spending cash.

COMMISSIONER MAYFIELD: Madam Chair, I still have the floor. And I understand that and I understand what are cash reserves and I understand the conservative. Look, I think everybody knows I'm pretty I'm pretty fiscally responsible and I'm fiscally conservative. But I think though, for our projections and historically, Teresa, that we should have a projection sheet to show how we've grown and we have kept our reserves up to par. How we have kept our bond rating up to par. And how we've still grown. Because I don't think even if we increase some of our investment on employees it's going to hurt us even if the recurring dollars going into the future. We're still going to keep those reserves in the bank and we're still going to keep our ratings if we spend down some of those future reserves in the investment in employees.

I just think that we could take that into consideration if we looked at the recommended cash balances to be spent around investment, that moves from \$3 million to \$3.5, to \$4 million. I don't think it's going to hurt us on the back end on that investment or it's going to hurt our ratings. That's just what I'd like to put out on this table right now.

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CHAIR HOLIAN: Okay. Thank you, Commissioner. Do you have any other points?

COMMISSIONER MAYFIELD: That's it for now. Thank you.

CHAIR HOLIAN: Okay. Please go on, Teresa.

MS. MARTINEZ: Okay. The next thing in your packet, at the last study session we were asked to show if we could what the BCC actions have done in terms of addition to base. So what we did is we went and we looked at every resolution that this Board has passed from July 1st through December, basically, and where we could we put a dollar amount on it. And if we couldn't get to the detail of the dollar amount we at least put an x in terms of where we think it would have an impact on this County.

So you can see the resolutions listed and the range of some home sales, fire, open space, Public Works, senior services. So in some of the areas we can actually put a dollar amount. In the others if you just see the x we think it's going to have an impact, whether it be a facility impact, whether it be an open space impact. Utilities can mean from the utility itself or it could be operational utilities. So that first portion of that is every resolution approved by the Board.

If you move to the second page we identified what was done for you in the mid-year resolutions and tried to identify where it would have an impact and if we knew the dollar value we put the dollar in again.

And then the last with the lighter green shading if you will is program and policy changes or directives this Board has given to staff. So we listed some of them. Solid Waste Task Force, the Road Advisory Committee, the Lead by Example, the list of all real property owned by Santa Fe County, the facility asset management plan, road acceptance, grant matches, Corrections Advisory Committee, EDGE classes, assistance to mutual domestic water associations, the creation of our Seniors Advisory Board, fiscal impact reports, La Bajada Steering Committee, Judicial Courthouse and the Aamodt settlement resolution.

So you can see that this was our very, very preliminary research, so we just wanted to give – I believe this was a Commissioner Anaya request to show what actions has this Board done that may have an impact on the base.

CHAIR HOLIAN: Thank you, Teresa.

COMMISSIONER STEFANICS: But there's no total.

MS. MARTINEZ: There's no total yet. Madam Chair, Commissioner Stefanics, we just put the numbers where we were able to calculate them in the time that we've had, so we've not been able to fully assess this. Carole pointed out that these are absorbed by the budget requests because when the departments submitted their budgets they took into consideration that there's been some staff time allocated, there's been increases maybe to the reporting and recording, mileage, that type of stuff. So you'll see that throughout. And I think when we did a tentative look at travel alone we saw that travel had increased from fiscal year 12 to fiscal year 13 by about \$122,000.

So a good portion of that can be attributed to great participation by staff at the EDGE classes, which is a good thing, but it comes with a price.

Okay. The next thing in your budget is very, very, very preliminary. What we were trying to do here is give you the detail of the requests as we received them. So if you look at the first column that's going to be the FY 14 expenditure requests. This is literally taken directly from the requests as we received them from department directors and elected officials. They're very preliminary. Then we tried to forecast the revenue for FY 14. That's the second column. The third column would be an excess or deficit when you compare our revenue forecasts to the actual expenditure need.

And then the fourth column represents what the general fund would have to support in the form of transfers. And then the other transfers would be maybe GRT, such as like for example, Corrections GRT that goes directly into transfer to support corrections operations. So we tried to give you the detail of each of these funds. And I don't know, Carole, if you want to expand or if you want to –

CAROLE JARAMILLO (Budget Director): Madam Chair, Commissioners, I think the main thing that I would like to point out on this spreadsheet is that you can see we have many, many different funds in addition to the general fund and each of those funds is accounted for separately so that one fund may have excess revenue over expenses in a year while other funds have deficits, revenue to expenses. If there's a deficit in a fund revenue to expenses, either the general fund has to transfer money to it or they have to use cash within that fund because of the restrictions on those funds you can't just transfer randomly between special revenue funds. On the whole, the transfers themselves, what you call transfers are very much in flux because as the revenue and expense estimates change in the respective other funds transfers into and out of those funds have to be adjusted as well. So it gets a little tricky, but this is again, as Teresa pointed out, it's very preliminary and so we can see just on a fund by fund basis who has excess and who does not.

MS. MARTINEZ: If you go to the next slide or the next spreadsheet if you will, what we tried to do here was give you the FY 2013 original budget, any adjustments that were made to that budget to get to the final adjusted budget for FY 2013, and then give you a comparison to the actual requests as they came in. So you, again, will see fund by fund the difference between FY 13 adjusted budget as we know it today, and FY 14 budget requests. And again, I'm probably going to say it over and over again, these are very, very preliminary. Some of these are difficult to tell. We may be still getting final numbers, if it's a grant award of things of that nature where it will change as we become aware of more dollar amounts. But this was our best attempt to give you fund by fund numbers.

CHAIR HOLIAN: Commissioner Stefanics.

COMMISSIONER STEFANICS: Yes, thank you. Could you just explain the ones that have no increase, decrease? Like for example, intergovernmental summit. All those little end column dashes.

MS. MARTINEZ: On the first spreadsheet or on the second?

COMMISSIONER STEFANICS: The one you just referred to.

MS. MARTINEZ: Okay.

COMMISSIONER CHAVEZ: Madam Chair, what page?

COMMISSIONER STEFANICS: It's Section 3 –

CHAIR HOLIAN: 5.2.1.3.

MS. MARTINEZ: If you look at the intergovernmental summit, we had an

COMMISSIONER STEFANICS: It's the last column I asked about, the last column to the right, I asked about the dashes.

MS. MARTINEZ: The dashes will basically mean no change. So if you look at the intergovernmental summit, for example, you have a final adjusted budget in FY 13 of \$6,740, a request –

COMMISSIONER STEFANICS: That means no change.

MS. MARTINEZ: No change.

COMMISSIONER STEFANICS: I think that answers my question. Thank you.

MS. MARTINEZ: Okay.

CHAIR HOLIAN: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Just because that topic came up, so what happens when the money is not used, because we haven't even had an intergovernmental summit? So the money's there if we wanted an intergovernmental summit, but we haven't had one. So if we're going to expend this fiscal year. So when that money falls off, which it did, where's that money going to go? Where's it going to be absorbed?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, we always maintain fund integrity. That's balanced and in the budget within the general fund. So if it's unspent, it falls to the general fund cash. If it's encumbered, then it stays until it's expended.

COMMISSIONER MAYFIELD: So that money's just going to fall to the next year or are we going to reappropriate it somewhere within this fiscal year and use it?

MS. MARTINEZ: No, sir. It will either be used or it will fall to cash and then they will submit a request for the next year and if the summit is held then it will be used.

CHAIR HOLIAN: Katherine, do you have a comment?

MS. MILLER: Madam Chair, pretty much on all of these, unless it's something that the County stops doing. For instance, you have vacancy savings. They can see you have a vacancy for six months, that money falls to cash, that's what we use to fund the things that we were talking about at the front. We said, okay, why do we have higher cash balances? Because we haven't spent our entire budget every year. So when they don't spend the budget our cash balance goes up, then you have that to purchase, and that's when we recommend – that's why we say sometimes we believe you can do some increases, because they're never going to spend 100 percent of their budget. We also really trying to limit moving money around at the end of the year and spending it on whatever. And then secondly, we use that in order to fund the capital package or that fixed asset renewal package the following year.

So depending on what falls to cash we can either fund more, say, Sheriff's vehicle replacements, we can accelerate the replacement if they have – or any kind of fleet stuff.

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Or more computers instead of less. So that's what we use in making our – usually our fixed asset replacement recommendations or capital recommendations. And we do, as Teresa said, try to stay fund-specific. So if it's general fund, it falls to general fund. If it's fire fund it falls to fire fund. And that's what we typically do not recommend, typically do not recommend using that for a salary increase the next year because then they may spend their whole budget the next year if they had, say, the summit. They you'd have the increase and the summit and that's where – and you might not have the new revenue to cover both items. So that's why we try to balance what you use the cash for.

COMMISSIONER MAYFIELD: So Madam Chair, you all have a spreadsheet of how much money has fallen to cash for this year, what you're anticipating on every fund?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, we gave you the major funds. If you'd like every fund we can get it done before May 14th.

COMMISSIONER MAYFIELD: I'd like to see it.

MS. MARTINEZ: Sure. Okay.

COMMISSIONER MAYFIELD: See what falls to cash.

MS. MARTINEZ: Okay.

COMMISSIONER MAYFIELD: And then also as far as attrition and everything else of all our FTEs who are leaving us for retirement or who've left us, because that suggests another thing that factors into. We budget in a salary based a little different than the state, we who've worked at the state know that. We budget at 100 percent of an FTE's salary and their benefits. So if an employee leaves us because they find another job somewhere else or they leave us because of retirement, we've accounted for that salary at 100 percent, and those are recurring dollars that we budgeted for for that year, so that money falls back to recurring dollars. So it's a little different than that scenario that was just pointed out to us too. So those dollars are going back into that recurring pool.

MS. MILLER: And Madam Chair, Commissioner Mayfield, that's true, and one of the things we do a little different than the state – in the state you lose somebody, then if it's empty they drop you down to mid-point or something like that. We typically try to leave the money in the budget at what the previous person was paid at so that then the department has some latitude to promote within and then fill at the bottom, and have – we did not – for a couple of years we actually pulled that away to make the budget whole, but there was a question I think at the last session or it came up in one of the priority things about having some money for merit, that has been the way that departments traditionally at the County have been able to give merit increases. Say somebody leaves and they were making \$18 an hour and they bring somebody in at \$16 an hour. That two dollars an hour they have been able to use for merits within their department.

We don't have – because we don't have a merit pool Countywide. So that's been how historically departments have been able to either to promote or provide merits. Merits were suspended for two or three years though. We removed that restriction as of this January. So they do get to keep it, but they only get to use it for salary, for staff.

COMMISSIONER MAYFIELD: So then, Madam Chair, Ms. Miller, where is that money staying then, if we haven't hired anybody just because of the way our hiring process worked. I see vacancies here when somebody leaves for a long time. Is that money staying in their budget? Indefinite? The money's sitting there. Is it rolling over to the next year?

MS. MILLER: Madam Chair, Commissioner Mayfield, it drops to cash. It drops to cash in the fund it was budgeted for.

COMMISSIONER MAYFIELD: For the whole County?

MS. MILLER: In the fund. No, they don't keep their cash balances by department. It's my fund. The County's budget totally is by fund. So for instance, Finance, HR, Growth Management – we're all general fund. Any department that does not expend all their salaries or benefits, that drops to cash at the end of the year. That's the way accounting works and fund management works. Fund accounting. It drops to the cash balance of the fund. So when Teresa tells you these are our fund balances and we have cash, that's what she's referring to. Excess revenues or unexpended budget at the end of the year is what is your fund balance. And the cash – and then we have certain requirements to reserve some of that not budgeted, and then what's above that is what we say is available cash balance to budget. And that's we say typically on-time, because you can't guarantee that they'll have that vacancy. So that's the principles on which Finance makes the recommendation.

COMMISSIONER MAYFIELD: But again, some of those dollars were recurring dollars, that fell off, versus some of the non-recurring dollars. And I don't know if there's that distinction of dollars that you've broken out, Ms. Martinez, between non-recurring dollars versus recurring dollars that have fallen off.

MS. MILLER: We do our total revenue estimate, Commissioner, on recurring. We say these are recurring, and salaries. So for instance, property tax. We know this amount is going to be recurring and maybe up a little bit the following year. And we take salaries, benefits, utilities, things like that, we try to match those recurring to that. Now, over here on the expenditure side, somebody leaves and you've got a vacancy for half a year. The following year you've filled the position so you're going to have that recurring expenditure. We budget that against that recurring revenue at the end. But that six months they were gone falls to cash and we say – let's just say that's \$100,000. We say, we would not recommend that you give that in a raise. We'd say use that for a one-time thing. A purchase of a vehicle, a purchase of a contract to do a study or something like that. That would be a non-recurring thing because the following year, that's so you could put that into the budget but you couldn't fund it again the next year because they were staffed the whole time and they did the contract or whatever. And there's nothing left.

So that's how when they're actually making recommendations, when we're saying you could use cash, that's what we're referring to is that cash that dropped to the budget either because we had – or some spike in revenue because it was a really big tourism event that we got a big thump in GRT but it's not going to happen the following year. So that would be another one. So those are when we're referring to cash we're

saying we're comfortable that you would have that lack of expenditure, or we're comfortable that you might have a little bit of extra revenue to put that to a recurring – or there's another amount of cash we're not comfortable that you're going to have vacancies and things.

COMMISSIONER MAYFIELD: Thank you.

CHAIR HOLIAN: Commissioner Mayfield, are you done? Commissioner Stefanics.

COMMISSIONER STEFANICS: Madam Chair, thank you. Just one brief question. Does every department have the merit capability? If it's only through vacancy savings, what happens to those departments that don't have vacancies?

MS. MILLER: Madam Chair, Commissioner, one of the things we have talked about was having some kind of pool to make up for that. And where we're budgeting –

COMMISSIONER STEFANICS: So you're saying not every department has that capability.

MS. MILLER: It's usually the very small ones that don't. The bigger the department, the more turnover you have and the more savings you have. Smaller ones that are –

COMMISSIONER STEFANICS: That's a concern to me. That's an issue. I would think that that could affect the morale of employees from one department to another and I might want to jump to the department that could do it for me.

MS. MILLER: Madam Chair, we do actually encourage people to apply and move up and get increases and make preferences within the County so you do have some of that movement and variability. But we also are going to look at and make a recommendation of having some merit pool for that.

COMMISSIONER MAYFIELD: Madam Chair, on that point. Are there merit pools then? Do we allow our elected officers to have merit pools in their organizations? I see the Clerk. Does she have a pool for merits for her office? Because I think that's a great idea too.

MS. MILLER: Madam Chair, Commissioner Mayfield, we used to, years ago, actually have in budgets recommendations they would ask for a certain amount of money for merits and the Commission would either – they'd try to get something and try not to be person-specific. But when we had the budget downturn all that went away and that's what I say. We just have come back to a comfort level of being able to put that back into the budget. So we were going to recommend something like that.

CHAIR HOLIAN: Okay, Teresa. Go on.

MS. MARTINEZ: Madam Chair, on this spreadsheet where we were at I just want to make sure everybody understands, this is strictly operational budgets; it doesn't include capital. If you go to the next slide or the next page, it's the visual picture for you in the form of a bar chart. So we're just trying to show you again the FY 13 original budget, the adjusted budget, what we think the actuals will materialize at, and how does that compare to the FY 14 request. So that's by category of expenditures. We

have a comparison for salary and benefits, travel, contractual, maintenance, operating, debt service, and transfers out. So this is a visual to help with that detailed spreadsheet.

CHAIR HOLIAN: Oh, I'm sorry. We don't have a quorum at this point. So I believe that we're going to have to have a short break. So we will wait until we get a Commissioner back. Calling all Commissioners.

MS. MARTINEZ: If we go to the next slide, what we try to do here is give you a picture of the FY 14 recurring revenue estimate. It does include some secured grants. By that we mean grants that we know we have received year after year. So you can see that we are forecasting property taxes, including the one percent fee that goes to the valuation fund at \$53.7 million. Gross receipt taxes at \$41.7 million. Other taxes at \$2.1 million. Revenue from other governments, \$7.7 million. Care of prisoner revenue at \$6.8 million, and then other revenue at \$8.4 million. So this is again a visual of recurring revenue estimates.

Now, as you get to tab #4 what we tried to do is give you some information relative to the new requests received. So tab #4, the first thing you're going to see is a preliminary summary of all the phone requests that we received. As you recall, when the economy was on a downward slope we did some cuts and some of the cuts we did were reductions to cell phones as well as reductions to take-home vehicles. Now you can see that we basically have an increased request for cell phones. There was discussion on tablets – we're on tab #4, first page. These are requests that we received from the departments. We think as a County that we probably need to take a look at that way we're doing business and how we operate Countywide.

There's some functions – we heard from some of the Public Works staff, we heard from IT staff. They would like a phone. Now, there was discussion, well, would a tablet meet my needs? Would a phone meet my needs, and if they're out in the field that connectivity with a tablet or a mobile PC, but then they needed to make a phone call. So that's just something we speak to generally. I will say that we pay about \$8,000 a month for cell phone services. At it's highest, we were paying \$16,000 a month. So just caution that with giving new phones comes the increase in costs.

CHAIR HOLIAN: So, Teresa, these are strictly new requests.

MS. MARTINEZ: New requests. They are not in any of the operational numbers that we have given you.

CHAIR HOLIAN: Okay. Yes, Commissioner Chavez.

COMMISSIONER CHAVEZ: Go back to take-home vehicle. Where is that in the flow chart?

MS. MARTINEZ: It's not on this page, but what we did give you a little bit later in the presentation will be a listing of all the vehicles and they identify whether they're take-home or not.

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR HOLIAN: Yes, Commissioner Mayfield.

COMMISSIONER MAYFIELD: And on the tablets, I brought it up because I've spoken with folks and folks working with our IT Department, they walk around from building to building, and they're using their personal phones, and it doesn't

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make sense to me. Either one – and I don't know what the state rules are and I know we have some people here from the state. But either, if they can reimburse, or they get reimbursed, however that works, there's a master plan that we can buy into. I think the service provider is Verizon. I don't know how many service providers are out there but I think there's that plan.

I know the County got away for it because of the expenses to save money. To me I just think that's a means of operation in government. It provides a big hardship to my mind to ask the people to have to use their own personal phones to do the business of the jobs. Look, I'll be straight up. People have to communicate with their homes too. A lot of people have children. A lot of people have spouses, partners, they need to communicate. There's nothing wrong with having to communicate, to check in. The Sheriff just let me know that there was a lock-down in Pojoaque schools, right now. Look. If somebody has a worry about their child in Pojoaque schools, they're going to want to communicate, straight up. I'm getting calls on the issue right now. So it is what it is. There's nothing wrong with that, Teresa. I think it's a needed expense for this Commission. Something that I will support.

As far as tablets, that's a new technology. We were talking about that a little earlier, for clouds – I'll just leave it at that.

Another thing though, what I see is if our staff at Public Works – I don't know how this works and I don't know if we have Mr. Leigland here or not, but if people can do with our cardiograph system and everything else, if people are in the field and the technology is there and they can use our cardiograph and they can access a system on cardiographs through a tablet – I know wifi may not be out there readily available the way it works. But if they can go, say, to a hot spot somewhere, if it's at our Public Works Building, hopefully, with REDI-net and everything else that we have with our community centers, and we have that technology where there's a hot spot for them, they don't have to drive all the way back into their shop, waste a whole hour, checking all their orders, checking everything else. They can check it on their cell phone, they can check it on their tablet. It's going to produce a lot more productivity. I think the Sheriff's Office hopefully utilizes that function in their cars. I would hope our Sheriffs have computer technology in their cars. It makes a lot of sense to me. That's all I'm going to say. I'll get off that subject.

Take-home cars, I think that's another viable means. We need to check on employees and make sure they're not being abused. I would hope that we have a policy in place that dictates that. I hope people dictate that common sense, don't abuse them. I think it makes sense. Why have to drive from one side of town all the way to a Public Works Building if you can go straight to the job site. If you have to work that out with the federal government, work that out with the federal government. Work that out with the unions. To me it just makes total sense, Commissioners. I'll just say on that.

CHAIR HOLIAN: Okay. Thank you, Commissioner. I agree this should be part of performance-based budgeting to figure out how technology can actually help us be more efficient. And I imagine that that is being factored in. Correct?

MS. MARTINEZ: Madam Chair, it is. We've been working with IT. Through this budget request we worked with every department to get some form of analysis, what's best for the County. So when IT put in their capital request there was some in terms of wifi Countywide and giving the tools to our employees. So we heard that the last session. We need to give the resources and the tools to our employees. So we're working together to try to do that.

CHAIR HOLIAN: Katherine.

MS. MILLER: Madam Chair, Commissioner Mayfield, just a point on that actually. We have been working with Public Works and road maintenance with tablets and the cardiograph. Unfortunately, that software doesn't work on the tablet. So we're working through that issue. And in their request and in their budget hearing we were talking about, well, what might work? And then also in the Sheriff and what would they need and how can we start phasing that into one of their vehicles so they can do their reports out in the field. Our biggest problem is when you bring on a technology like that, that monthly service really cranks up your recurring costs. Quite often we can buy the computer, it's the monthly service. So we have to balance how many of them we bring in and not get – because if we do that Countywide, all of a sudden that recurring revenue is used up pretty quickly.

So we are actually working on those things and we're trying to make sure that the software works on the equipment that we buy and it's actually something that's producing a quicker response. So we are looking at those, in those areas for sure, and we are, as I said we found that in one case the equipment doesn't work with the software.

COMMISSIONER MAYFIELD: And Madam Chair, Ms. Miller, Manager Miller, I think Bernalillo, they rolled out a new app, a 311 app or something, even for the community. You might want to look at that. A new app where people – I don't mind getting the phone calls; I like getting the phone calls. You guys get the phone calls I get and I try to use cardiograph. But look, the community could even use that app if we could use that app. So you might want to check with Bernalillo because I think they just executed a new app also, for what that's worth. Thank you.

CHAIR HOLIAN: Thank you. Teresa.

MS. MARTINEZ: I will point out to the right that I tried to give you prices monthly and annualized. So if it was an air card or an air card with internet backup, that type of stuff, the cost of the phone, and that's all I'll say relative to phones.

If you go to the next sheet, we summarize for you all of the new requests, to either add new employees or to unfreeze or change positions. So it's the spreadsheet that lists the new FTE requests by departments, divisions, the amount in terms of the FTE, whether it's a new request, one a part-time, if it's a request to unfreeze. So you'll see that we have a request for 31.25 new employees. We have a request to unfreeze 12 positions. And then we have some requests to reclass or give more overtime or try to give percentage increases for respective departments throughout the County. We tried to summarize it for you by fund.

CHAIR HOLIAN: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. Very brief question and answer. At what percentage FTE does an employee accrue benefits? I'm specifically thinking health insurance.

MS. MARTINEZ: I think it's 20 hours per pay period. Is Bern here? It's 20 hours per pay period we start.

COMMISSIONER STEFANICS: Per pay period?

MS. MARTINEZ: Per pay period. That's a half-time.

COMMISSIONER STEFANICS: .25?

MS. MARTINEZ: That's a .5 employee. So they would work 20 hours in a two week pay period. So that's a half-time employee.

COMMISSIONER STEFANICS: Half time in two weeks would be 40 hours.

MS. MARTINEZ: You're right.

COMMISSIONER STEFANICS: So is it 20 –

MS. MARTINEZ: Twenty a week. I'm sorry.

COMMISSIONER STEFANICS: Twenty a week. Is that correct? So .5. Thank you. That answered my question.

MS. MARTINEZ: Okay. So summary of new requests, not included in the operational numbers we've give you to date. Now, the next one is a review by Human Resources for each request, and a recommendation for each request. So we will not go through that in detail, but just know that we worked with HR to try to give a solid recommendation on what to fund and what we thought we could absorb.

CHAIR HOLIAN: So Teresa, I have a question. On this – on these next two pages there's some color coding. Some of the boxes are green and some are red.

MS. MARTINEZ: Green would be a recommendation to fund and the red would be a recommendation to try to absorb with existing staff.

CHAIR HOLIAN: Okay. Thank you.

MS. MARTINEZ: And then next one was what Katherine was speaking to a little earlier with regard to a use of cash for one-time or non-recurring expenditures. This is a detailed list. You'll see it by fund and by department. You'll see a description of the item requested. And then the third column represents the requested amount and the fourth column is our really preliminary recommended amount. If you go to the end of that spreadsheet you can see that the total request Countywide came in at \$7.5 million for one-time staff-requested capital asset renewal/replacement type stuff.

We current are recommending preliminarily \$5.3 million of that \$7.5 million in requests. So that's for your review.

Now, this next sheet is the sheet I was making reference to in terms of giving you estimated cash balances by major funds. What we tried to do here was give you the major funds, and then also try to take a cash balance average. So what we did is we took a cash balance before the recessed economy, and then we took a current cash balance and either audited cash balances, and we came up with an average. So you see for the general fund we came up with an average cash balance of \$42.8 million. You can see that at the end of

this fiscal year, based on what we know today, we're estimating that we'll have \$60 million in cash.

Now, first things first, we have to then consider our statutory reserve requirement, which is the 25 percent or 3/12 for the general fund. By budget policy, we have said we want to have 1/12 reserve for every fund we have, and then by Board action we have the \$5 million budget contingency as well as an additional set-aside of \$6.5 million for a loan guarantee. And then the one-time expenditures. And we did an average of \$7 million in one-time capital expenditures. So you can see then in that final column where we think we will end in terms of usable cash this fiscal year, after we consider all our reserve requirements.

I want to point out that the County was able – we did a bond rating, we did a bond sale just recently, so we had a bond rating call with S&P and we were able to maintain our strong rating. And the reason we were able to maintain it is the key things they identify is strong fiscal policies, conservative fiscal management, maintenance of a balanced budget in these times, consideration for contingencies. So we have done really well as a County. You should be complimented in terms of the contingencies set, the increases that you've tried to meet with in staff investment, recognizing our need for capital fixed assets investment. And then the last thing I will point out when you look at these cash balances, let's just recall that we recently saw a presentation by the Treasurer in terms of our cash balances and we have to keep in the back of our mind that some of these cash balances are invested in long-term investments. So just that qualifier.

MS. MILLER: Madam Chair, also, I wanted to add on to that. Anytime we do budget cash we have to consider cash flow. So what we show on an account balance we also have to consider, is it invested? Just to give an example, you do see in cash balances and some of these number, for instance our loan guarantee. There's a cash balance, but it's in a CD and it's also backing up a loan guarantee. And so that would be considered a restricted cash balance. So we have reserve requirements and we also have restricted cash balances, and then we have investments that might not be liquid enough, so that we couldn't meet cash demands.

The other thing I think – I don't know and I want some clarification on this from Teresa, on that \$24 million for capital outlay GRT, that doesn't account for where they have actually indicated they will – projects that we did over a two-year – so you have already allocated that to a project. If you recall we did a two-year capital outlay budget and that includes 14 amount. So if we didn't expend on a project that's in there too. So we haven't had time to pull that out of there. So that's not in excess of what you've already indicated. I just wanted to point that out.

CHAIR HOLIAN: Yes, Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. And just on some of the spreadsheets that you gave me, I'm just going to kind of pick out a couple things. As far as the County Manager's Office, and I know it's not with the County Manager's Office, but I'm just going to ask this. Replace the carpet in this chambers. We thought about stretching the carpet in this chambers. Have we stretched the carpet in these chambers before we spend \$10,000 here?

MS. MILLER: Madam Chair, this carpet, Commissioner, I think this carpet is 16 years old. I think they may have stretched it once before but we can check into that.

COMMISSIONER MAYFIELD: Just check into that.

MS. MILLER: It's just been one of those things that's kind of been out there as a request to change the carpet out of here. But I don't know if we can stretch it but I do know that it's about 15, 16 years old.

CHAIR HOLIAN: Commissioner, where are you?

COMMISSIONER MAYFIELD: I'm sorry, Madam Chair. I'm on tab #4, after the last yellow sheet. I think it's the last yellow sheet.

MS. MARTINEZ: It is.

COMMISSIONER MAYFIELD: It's on just asset renewal and replacement requests by department under general fund, how we're talking about spending our general fund money. And I'm trying to save as much of that general fund cash as I can, those reserves. So I'm going to kind of nitpick at a couple things. One, I'm going to go now to Public Works, something that's near and dear to my heart that we've all spoken about and spent a good amount of time on is solid waste. I try to keep those fees down for everybody. I know we've all talked about that. So let's talk about two cubic yard compactors. I'm sure they're needed, but \$56,000 – I try to keep these permits down. It's coming out of general fund money. So could I get an explanation of these compactors that you want for \$56,000 and what facility they're going into? Because I sure would like to see some facility improvements in the northern part of Santa Fe County.

CHAIR HOLIAN: Commissioner, I wonder if you'd be willing to wait for these detailed kind of questions until we get the full overview. I'd also like to just add that I believe that we really do have to adjourn at noon because of weddings that will be held in here. And so we do want to get through this, plus, we want to give the other elected officials an opportunity to speak as well.

COMMISSIONER MAYFIELD: Madam Chair, I don't have a problem doing that, but I would just ask that we could hopefully have some time to go back to this and if not, just let the record know that we talked extensively about solid waste. We had a full working group on this. We've talked about the fees on solid waste and now we have request in the budget for this, separate from that whole working group. So I just would like that specific issue addressed. But we'll definitely get off the subject. Thank you.

CHAIR HOLIAN: Okay. Thank you. Well, if we have time we will go to details.

COMMISSIONER MAYFIELD: Thank you, Madam Chair.

MS. MARTINEZ: So if we go to tab #6, we were asked to speak to a history of cash use. What we did here is you have an individual sheet for fiscal years 2008 through the current, and what we did here is we broke it down at the fund level and we identified, in 2008 you had an adjusted budget of each value by fund, and then you had actual expenditures, and then we identified for you in that fiscal year, that was the amount of cash that was budgeted. Now, we did not have time to go back, but what we

can tell you is that if you compare our adjusted budget to actual expenditures in the general fund for example, we had an adjusted budget of \$52.7 million, we had expenditures of \$49.7 million. When we began that fiscal year we budgeted cash at \$15 million. We spent 79 percent of the budget that year. And I can guarantee you that some of it would be based – some of the expenditures were based on the use of recurring revenue and some were based on the use of cash. So this was our best attempt in the amount of time we had to give you that fiscal year by fiscal year. And I don't know. Do you have anything to add or did I do okay? So you have that for each fiscal year.

If you go to tab #7 you asked us to give you an estimate of what you think will happen on the growth of the low-income property tax rebate. So the blue bars actually represent the rebate total and then the green bar, or the line if you will, represents the percentage increase from year to year. So you can see that when we started out in 2011 we had to pay to the state \$331,000. In 2012, that grew a little bit more than 25 percent to \$420,000, and in 2013 we paid \$478,000. And then estimated the remaining of the fiscal year is where we have started with an initial estimate in 2014 that we think will go up to about \$549,000, and if we continue this – we went out as far as 2023, we think it will grow to a million dollars.

And the considerations we gave is that slowly, the economy is rebounding so our hope would be as the revenues and the economy rebounds that some of those rebates would in turn go down. So we estimated that out to 2023.

Tab #8, we gave you a spreadsheet of the new unfrozen and broke them out for you by what would the costs be from a salary perspective as well as benefits – oh, this current year. Pardon me. This is the current year. So this is the history. I think it was Commissioner Anaya asked that we show you what we've unfrozen and what we've added. So you can see the phased approach on some of these. So this is the detailed listing for the current year in terms of what's been added and unfrozen.

And then on tab #9, Commissioner Chavez, this is the listing of all the vehicles in the County by department division and then the farmost right column identifies for you whether or not that vehicle is a take-home vehicle. And I will qualify that we do currently have a fringe benefit policy in place and we do currently follow the IRS or federal standards for this. We did have – in the bad economy we did do some reductions to take-home vehicles and we rotated them among the on-call staff. And I know recently we've seen some increases in that as well.

CHAIR HOLIAN: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, just explain the fringe benefits policy to me please.

MS. MARTINEZ: Okay. We have, as it relates to vehicles, we have what you call an annual lease value or a commuter value. You have certain salary thresholds that determine whether they can be a commuter value. A commuter value basically is \$3 a day, \$1.5 a trip, I believe. So most of our staff fall on what is the commuter value. So we have a form that they have to fill out, identify that by the nature of their job their required to have a take-home vehicle. They have a time sheet where they identify for us

their daily commuter value which is \$3 a day. And then that's added and they're taxed on that.

Now, let's say if it's an elected official or department director, they more than likely have to follow an annual lease value. And the IRS has a chart that basically breaks down what that value would be by the threshold of salary as well as the vehicle. So those are the two main principles we use relative to vehicles.

COMMISSIONER MAYFIELD: So like law enforcement. They can – I hope they can take their cars home.

MS. MARTINEZ: That's correct, and they are not taxed.

COMMISSIONER MAYFIELD: But if they live, say, in Rio Rancho, Albuquerque, they can still take it home?

MS. MARTINEZ: That's correct.

COMMISSIONER MAYFIELD: And then – I'll just say it – employees have said, well, people take kids in their cars. Is that allowed? Is that not allowed? But they said it's afforded in our HR policy. They asked our HR Director about that.

MS. MARTINEZ: I will defer to Bernadette.

COMMISSIONER MAYFIELD: And I wonder about our insurance liability on something like that.

BERNADETTE SALAZAR (HR Director): Madam Chair, Commissioner Mayfield, our HR policy states that under emergency circumstances that that could occur but it has to be approved by the supervisor as well, so it's not something that should normally happen.

COMMISSIONER MAYFIELD: How does it – and then I'll ask Steve, well, what about insurance and stuff? How does that figure into it? If somebody got in an accident?

STEVE ROSS (County Attorney): Madam Chair, Commissioner Mayfield, I'll have to check the insurance policy. Normally people who are riding in a car and have a business reason to be there but I'll have to go up and check and see if children would be insured also in the car.

COMMISSIONER MAYFIELD: And again, I'm just asking, because it does seem a conflict in an emergency. You guys might want to make sure and see if everything's jibing.

MS. B. SALAZAR: We'll do that. I'll work with Mr. Ross and we'll look at that.

COMMISSIONER MAYFIELD: That's it, Madam Chair. Thank you.

CHAIR HOLIAN: Thank you. Teresa.

MS. MARTINEZ: Madam Chair, tab #10 was just a point of reference for you. It was just the presentation from April 2nd, and what we wanted to do is go through the presentation so you would have an opportunity to at least hear from the elected officials and then speak to the department directors if that was your choice.

CHAIR HOLIAN: Okay. Well, thank you very much, Teresa and Carole. I can see there's a lot of information here that we're going to have to study in our free time and so anyway, do the Commissioners have any other general questions.

COMMISSIONER MAYFIELD: Thank you, Teresa. It was a great demonstration.

MS. MARTINEZ: Thank you guys.

CHAIR HOLIAN: Thank you for all the data that you pulled together. That is a lot of work. I appreciate it.

CHAIR HOLIAN: Now, are there any elected officials here who would like to join in the conversation about our budget? Geraldine?

GERALDINE SALAZAR (County Clerk): Good morning Madam Chair, Commissioners. There are two things that I'd like to mention today regarding the needs of the Santa Fe County Clerk's Office. One is a request for increase for overtime pay for our election workers. We've gone over budget in that area so we want to make sure that we have enough for our poll workers and the whole election process. So that is one.

The other is a request for four temporary, part-time techs for our office to continue our scanning and digitizing project. What I'm requesting are four and they will be part-time temps. And we're looking at this for two years. We're still trying to do our massive project of digitizing these records. So what I'd like to do with the four, we'd have two come in from 8:00 in the morning to 12:00, and then the other two from 1:00 to 5:00. This way no one is overwhelmed, because this is a very tedious process. And I feel if you have a full-time person they get very exhausted. So if we have four and then they come in two 8:00 to 12:00 and the other two 1:00 to 5:00, that would work perfectly for our department.

CHAIR HOLIAN: And Madam County Clerk, do you have an estimate of what that would cost?

MS. G. SALAZAR: The estimate – not the total estimate but for each one, each position they would receive \$12 an hour.

CHAIR HOLIAN: Okay. Yes, Commissioner Stefanics.

COMMISSIONER STEFANICS: Madam Chair, and Madam Clerk, thanks for being here today. Have you compared the cost of this versus a contractor?

MS. G. SALAZAR: I don't have comparisons with me, but I believe we're much more cost efficient if we do it on our own at this point.

COMMISSIONER STEFANICS: Okay. I just asked the question earlier about benefits for part time and it starts at .5 FTE. So that \$12 an hour is probably another 40 percent over?

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, she said temps, so I don't believe temps get the health. They'd have taxes but they won't have benefits if it's a temporary classification.

COMMISSIONER STEFANICS: For two years they would not have health insurance.

MS. MARTINEZ: I'll let Bern define a temp.

MS. B. SALAZAR: Madam Chair, Commissioner Stefanics, the temporary status is for a period up to nine months, so if it's a period of two years, and if the funding is only for two years it would be considered a term position, therefore they would receive benefits as long as they work at least 20 hours per week.

COMMISSIONER STEFANICS: Okay. So, really what I think you need to do in the Clerk's Office is figure out the wage plus the benefits versus a contract. And that's the only comment I had. Thank you very much, Madam Chair.

CHAIR HOLIAN: Yes, Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair and Clerk Salazar. Did they pass that legislative bill to allow retirees to help as poll workers this year?

MS. G. SALAZAR: Yes, that's been passed.

COMMISSIONER MAYFIELD: So that'll – that should help out a little, right?

MS. G. SALAZAR: Yes.

COMMISSIONER MAYFIELD: And then, Madam Chair, Ms. Martinez, where on this recommendation sheet is the Clerk's request and did you recommend that to us?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, we just gave you a list. We have made no recommendations as it relates to staffing, new staffing, unfreezing – anything of this nature.

COMMISSIONER MAYFIELD: I thought this green and the red was recommendation.

MS. MARTINEZ: That was HR's analysis, but we have not provided you a recommendation, a collective recommendation to date.

COMMISSIONER MAYFIELD: So then did HR recommend it to us? Where are they in here?

MS. MARTINEZ: I don't think that – in my error, we did not get that to Bern so it may not be on Bernadette's analysis.

COMMISSIONER MAYFIELD: Okay, then help me out here again. So on research and comments, there was a green and a pink highlight. And I thought I understood that green meant it was recommended to us and pink was –

MS. MARTINEZ: To hopefully absorb with current staff. Not a recommend. A negative recommendation.

COMMISSIONER MAYFIELD: A negative recommendation. That's what I heard. Negative. So who made that recommendation then?

MS. MARTINEZ: That's just a human resources recommendation. It was a guide she gave to us but we have not asked you or even provided you a recommendation today. We're just giving you all of the information that was requested and an HR perspective on it. We haven't even had a chance to work with Katherine yet in terms of coming up with any form of a recommendation to this Board for consideration. It's just informational.

COMMISSIONER MAYFIELD: So Human Resources is making requests? Is the Clerk's request on this sheet?

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, that's what I'm saying. That's my error. I did not give that information to Bern. So it's something we have in the request but with the limited time we just didn't get it to her for analysis.

COMMISSIONER MAYFIELD: I hate to say I'm confused. Sometimes it's too hard. Because there's some in here – well, I'll just see if I can find them. I don't know if they're in here or not. But I see some positions for some elected officers in here. I'll just have to go through this in a little more detail, Madam Chair.

CHAIR HOLIAN: Okay. Thank you. Commissioner Chavez has a question in the meantime.

COMMISSIONER CHAVEZ: I'm looking for recommendations from staff but this may be off-topic just a bit, but I don't know if this helps the Clerk's Office or not. But you did make a recommendation earlier having to do with asset renewal and replacement requests by department. There was a total request of \$7 million and you were recommending \$5 million, so I think that that's one recommendation that I did hear relative to this. So I think that we should take note of that but I just wanted to reference that and then I'll yield the floor.

CHAIR HOLIAN: Madam County Clerk.

MS. G. SALAZAR: Madam Chair, Commissioner Stefanics, my remedy for your concern would be that we would have part-time, temporary, term positions for this project.

COMMISSIONER STEFANICS: Do they get benefits though?

MS. G. SALAZAR: Term.

COMMISSIONER STEFANICS: Right. You have to add in benefits so the cost goes up. I'm just suggesting, Madam Clerk, that you compare the wages and the benefits with a contract.

MS. G. SALAZAR: Absolutely. That's a given. Yes. But they will be term, temporary, part-time. Thank you.

CHAIR HOLIAN: Commissioner Chavez and then Commissioner Mayfield.

COMMISSIONER CHAVEZ: Do we have a dollar amount on that request at this time or not?

MS. MARTINEZ: We don't, but we're using the benefit factor, at least in the current year of 40 percent. It's going to go up slightly more next fiscal year relative to the increases with PERA and health. So we'll work with the Clerk to get that number for it and help her with that comparison.

CHAIR HOLIAN: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, I guess that's throwing me off because we have no data in her for the Clerk but we have it for other elected officers.

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, just not enough time. Not an oversight on the Clerk. We were working together. She was one of the later hearings that we had in week 2, and the other thing I'll qualify is that when the request came in for temporaries, there is typically no benefits with the temporary. Okay: \$69,888.

CHAIR HOLIAN: Katherine, did you have something you wanted to add to that.

COMMISSIONER STEFANICS: Per person?

MS. MARTINEZ: Total. All four. \$69,888.

COMMISSIONER CHAVEZ: That's for four?

MS. MARTINEZ: That's for four.

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR HOLIAN: Katherine, did you have –

MS. MILLER: I was just going to say – I just wanted to say that Carole and Teresa actually asked if we could postpone this meeting because there has been so much data, so many requests. I just wanted to make sure you got as much information, had a lot of time to digest it. So we apologize but we're not really ready to make recommendations yet, but we thought there was benefit to still getting you information. Because it's a lot to absorb when we're doing this anyway, so the more you had and the more time you had to absorb it you could ask questions and we can go back and have more information and better recommendations when we get to that point.

CHAIR HOLIAN: Thank you. Commissioner Mayfield, you still have the floor.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Just a quick question. And I know it's strictly voluntary on our elected officials or elected officers, but are they – with the performance-based budgeting it would really help, at least help me and I don't know who's doing it or not. It's advantageous. I'm just going to say that.

MS. MARTINEZ: Madam Chair, Commissioner Mayfield, the Sheriff's Office dove in with us. So they've been doing it from the get-go. I will say that this year the Treasurer and the County Clerk actually tried to start phasing in. They filled out some of the forms, so that's a good thing. It was not mandatory for elected officials.

CHAIR HOLIAN: Thank you, Madam County Clerk. Sheriff, would you like to participate in this discussion?

ROBERT GARCIA (County Sheriff): I'm mostly here to answer any questions you may have. Right now I'm just waiting on what the recommendation is going to be. My most important area is my capital at this point. Most of the time we usually submit a flat budget for our operational. In some areas it might increase, such as in uniforms we increase resources. One of the larger areas in my capital is vehicles. Right now I have about 35 vehicles that need replacement that have over about 130,00 miles, and that's when we were preparing the budget. Computers, desktop – outdated. I have 35 that need replacement. Again, we work very closely with Finance and I know that my request this year is \$1.6 million in capital. I'm sure that I'm not going to see that but I'm willing to work with Finance and with the Manager to see what we can survive with. So I'm just open for questions, and one of the things I want to tell you is that we're looking forward to moving to that courthouse. We're trying to move as fast as possible to try and hire the deputies that we need to cover that place, and I'll stand for any questions that you may have.

CHAIR HOLIAN: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. Thank you, Sheriff, for being here. Do you have a priority for your capital? Is it vehicles and then the IT?

SHERIFF GARCIA: Yes, ma'am. I would consider my vehicles and my IT and my computers.

COMMISSIONER STEFANICS: Would be second?

SHERIFF GARCIA: Computers would be second.

COMMISSIONER STEFANICS: Okay. Since you brought up the courthouse, Madam Chair, are your deputies there going to be circulating in and out to the field and the courthouse, or would they be strictly in the courthouse?

SHERIFF GARCIA: They're strictly assigned to that operation as they are now. As we add, they're strictly assigned unless they request to go out on patrol then we would replace them with someone else that would be interested.

COMMISSIONER STEFANICS: Thank you very much. That's all.

CHAIR HOLIAN: Any other questions? Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, thank you. Sheriff, thank you. But it was my understanding though, you're still going to work with the judiciary and Office of the Courts. If they didn't have anything on their docket and if they didn't need, say, the 22 officers for the size of that facility that those officers would then be put into the field. If they're not running that criminal docket up those elevator cases with all the judges, hopefully all those officers would be able to be put out into the field. That was hopefully my understanding.

SHERIFF GARCIA: The criminal dockets are usually on a Monday and the Fridays. We met with the judges yesterday at the new courthouse with their concerns and our concerns as to coverage. We're also looking at meeting with the Public Safety Director. One of the things that they did express is doing more video transactions through the court, and that's something that I have to get with Pablo Sedillo on seeing how we might be able to operate that to alleviate some of that. But I must assure that if I don't need 18 deputies on the courthouse on a given day some of those individuals will be out on patrol providing security for the rest of the county.

COMMISSIONER MAYFIELD: Madam Chair, Sheriff, and that's why you need the adequate vehicles so those gentlemen and ladies, officers, can be out in the field taking care of those duties. Correct?

SHERIFF GARCIA: Yes.

CHAIR HOLIAN: Any other questions? Thank you, Sheriff. Mr. Treasurer, would you like to address the Board?

PATRICK VARELA (County Treasurer): Good morning. As you can see in our budget we have well under a million, \$130,000. That's actually well under one percent of what we bring in and collect. What my major request is for two FTEs. Currently we have one part-time clerk and right now she's working full time. So when she's gone it puts a burden on the other two because if there's one out, there's only one window clerk. So we have a long line and sometimes we have irate customers because they have to wait so long. So that's one.

During our presentation at the BCC the other night we mentioned that we have another outside [inaudible] that we hired to do some speculation and help us with our investments. They had recommended initially to have another person to do the – I guess you could say the custodial oversight of it and recommend to the Investment Council on the investments that we do. So that kind of follows what the federal regulations require. So those are the two that I'm asking for.

If you look at the additional line items you'll see an increase in education and in fuel. Fuel, because we need two of our FTEs to do red-tagging, which has been successful so far, and continuing with the education because there's – when I got into office it was kind of embarrassing that none of my staff was certified with the EDGE, so I'm pushing everybody for that education. I believe that education will go a long way.

I have very little requests.

CHAIR HOLIAN: Thank you, Mr. Treasurer. Any questions?
Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair, thank you, and Treasurer Varela, thank you, and thank you for the presentation. I'm glad you weren't at the end of the agenda because we went past midnight. But thank you for your presentation. And that's why I asked those questions, because I saw that Treasurer Varela was on this spreadsheet, and then I saw on this other spreadsheet that there were recommendations, and I guess that's where my confusion is, because you said this was an HR spreadsheet with HR recommendations, right?

MS. MARTINEZ: Commissioner Mayfield, what we were trying to do was just show that we're working with all the department directors as well as HR in trying to make a good summary of what we should fund or not fund. This is not a recommendation to you today, in terms of funding staff or unfreezing. It's just an HR perspective on that position. It's very hard some times in Finance because then they come and say, well, you didn't fund my budget, or thank you, you funded my FTE. We were just trying to give the most logical approach to funding requests received. So please note: not a recommendation.

COMMISSIONER MAYFIELD: And I appreciate that, Ms. Martinez and Katherine and HR, but it's just what I hear. And I hear a lot of stuff, and I heard that this was an HR recommendation on this green and pink sheet. I see this is what I'm given. I heard the requests; I saw – and your guys' time is your time. There were requests in here from the Treasurer's Office and all the requests from the other elected aren't here because you couldn't get to them. But just what you just told me that this spreadsheet came from HR, but HR is now recommending due to budget considerations. Well, your budget; HR's not budget. But this is now giving the recommendation to me and to four of my colleagues, three of my colleagues up here. Commissioner Anaya is not here. And if this conversation didn't take place right now, and I went back to my office and read through my budget, and then I come and vote on it, because maybe we're not going to have another collective meeting together, and I'm going to make the decision from this bench later on in the month, I'm saying, look, okay. Due to budget considerations the Treasurer has recommended a couple positions but it's not recommended that I approve them.

I'm hearing that loud and clear. Due to budget considerations these jobs or these requests and these positions have to be absorbed internally. But now I'm hearing something straight up contradictory with what you all just said.

MS. MARTINEZ: Can I just –

COMMISSIONER MAYFIELD: Listen to what I have to say, please.

MS. MARTINEZ: All right.

COMMISSIONER MAYFIELD: So I'm hearing two different things right now and that's what's causing me confusion here.

MS. MARTINEZ: Well, my qualification to you is that we make recommendations to you. Final decisions are made by this Board. Again, we were doing the best we can to give you what we had. At the end of the day, Commissioner Mayfield, it will be the decision of the Board of County Commissioners and the recommendation was made by HR, the recommendations made by Finance are exactly that: recommendations. At the end of the day the Board of County Commissioners via recommendations by the County Manager sets the budget.

COMMISSIONER MAYFIELD: Let me ask a question. So who gave me this insert right here? With the green and yellow tabs? HR or you?

MS. MARTINEZ: HR provided it to us, and we included it thinking it would be helpful.

COMMISSIONER MAYFIELD: So HR gave it to me to not recommend these positions the Treasurer requested due to budget considerations. So HR knows about our budget?

MS. MARTINEZ: Yes. We work very closely together.

COMMISSIONER MAYFIELD: That's not what I heard. I'll ask for minutes to be repeated.

MS. MARTINEZ: You don't have to. I'll qualify and correct. If I didn't state it or articulate it correctly. I want you to know that we worked as hard as we could with every director, every elected official and HR and the County Manager.

CHAIR HOLIAN: Bernadette, would you like to comment?

MS. B. SALAZAR: Madam Chair, Commissioner Mayfield, now that we're really in our second year of the performance-based budget I work really closely with the Finance Division to try to really work through when new FTEs come forward, the requests come forward to ensure that we're complying with union contracts and with comp studies that we've done in making sure that the pay is competitive. So HR does play a role when there's requests for new FTEs. So in an effort to move forward in this process, this is a really rough draft. These are my recommendations based on the limited amount of time we've had to study. What the organization looks like. In some cases we have done some studies with what positions are there specifically with the Treasurer's Office, and I have worked with the Treasurer on the investment officer in which we did some comparisons to that as well.

So again, this is a rough draft. We're hoping to continue to refine this as the years move forward, but these are simply just recommendations based on what we have, the positions that we have, the way the org chart looks like now and some comparisons to

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other agencies, compensation with like positions, things of that nature. So these are not Finance's recommendations. These are just from an HR perspective. What does this FTE look like on the org chart? Does it fit? And when I made this spreadsheet I was taking into consideration the budget impacts that we're facing that you're aware of – PERA, the benefits increase, the hope that we can do something for employees to include benefits as well.

So I'm taking all those into consideration and really trying to say what would be a priority for this fiscal year? That doesn't mean that this drops off my radar and we would continue to evaluate these positions to see what we could see in the future, but that's kind of how I took a stab at this to get something there, to provide you more information. So again, as Teresa mentioned, it was done to try to be more helpful and not to confuse things, but that was our attempt to do that.

COMMISSIONER MAYFIELD: Madam Chair, and I appreciate that and I don't want to nitpick any positions but every recommendation that came to us with not being considered for expansion at any department, every started off with due to budget considerations I recommend that the duties requested be performed by a similar position. So everything was denied a recommendation due to budget consideration. But let's just talk about the first one that was requested to be filled, a budget analyst in the CMO finance division. I'm sure it's well warranted. You all work very hard. But due to the increase in the workload of the budget I'm sure all these departments have an increase in workload. So I just hope that there's equity and parity amongst all, and we're all considering the workload in every department. That's all I'm going to say is that everybody's workload is respected and considered.

Because I'm sure that we could say that, hey, due to budget considerations every position in this organization should be axed or nixed. But I bet every one of these departments where they're asking for an increase or asking for expansion still are saying, look, I've got an increased workload. All of my employees are having to absorb somebody else's work. So I'm just asking. I hope that it's all evaluated equally, not just nixed due to budget considerations. That's all I have, Madam Chair. Thank you.

CHAIR HOLIAN: Thank you. Commissioner Chavez.

COMMISSIONER CHAVEZ: So, Mr. Treasurer, if you had to set your priority and pick and choose based on timing or based on budget constraints or faced with that, what would your priority be in these two positions, because you have the two positions and you also have asset renewal and replacement requests, which is smaller amounts – \$8,000. So touch on the full-time positions because that's more long term. It's more recurring. We have the benefits and all those to consider as the HR pointed out. So if you had to pick and choose, which would be your top priority?

MR. VARELA: Madam Chair, Commissioner Chavez, that's a really good question. Part of it would really be based on what the Public Trust would come out on the investment officer, if it's fully warranted to comply with federal standards. And also we have a shortage on our window as well.

COMMISSIONER CHAVEZ: So which would be easiest for your office to absorb, based on HR's suggestion?

MR. VARELA: Probably the window clerk right now.

COMMISSIONER CHAVEZ: I just want us to start thinking about those things, because as the Sheriff pointed out earlier we may not get to our complete budget or to our objectives and goals right away but we can keep them on the radar and keep working on that as we move through the next two or three years. So it may not be all now but at least we're working towards a common goal and trying to make all of our budgets as complete as they can within the budget we have to work with. So just food for thought.

MR. VARELA: For me it's kind of Catch-22 because if they come back and say you need this to comply with standards and then that would of course outweigh the window clerk.

COMMISSIONER CHAVEZ: So anyway, let's see how we can restructure or fit in with the budget that we have. So that's all I have, Madam Chair.

CHAIR HOLIAN: Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. Going back to both of our Commissioners points on this topic, one of the positions that I have and it might not be everyone's but if we as the Board allocate so many new FTEs there would be some specifics for the elected officials if they had requested it, and then there would be a pot that would be probably assigned to our County Manager. Because one of the things we've said is it is up to the County Manager to manage her departments and picking and choosing among departments assumes that we know – I'm only speaking from my perspective – assumes that we know the inner workings of our departments.

So I think you're absolutely right, Commissioner Chavez, that every elected official has to prioritize because they might get something or they might get nothing. And some years that's happened and they've come back and made another request and a better argument, etc.

So I know that we want to accommodate everybody's request fully, but it's probably not going to happen, and I'm saying that for the department's as well as the elected officials. So my perspective is that we will be making some decisions about number of FTEs and it will be up to elected officials to figure it out. I don't know that we really say the County Clerk gets one clerk or we say the County Clerk gets so many FTEs to figure out what to do with. Is that correct?

MS. MILLER: Madam Chair, Commissioners, no, that's not been how the budget's typically been done as far as, oh, you get one, you get to figure out what to do with it. It's usually based on need, and that's why I was also saying going to performance-based budgeting would hopefully help make these decisions because if it's really thought out what's needed, what is this position for, how is a citizens better off, how does that fit into County priorities, how is the County better off by funding that position? If we were doing that across the County and as we move in that direction it makes making that decision better because you can see, am I actually getting something for the investment in an additional staff member, or am I staying status quo? Was I so far behind that I can't even keep up with the statutory requirements that I have? Or would I like to do more because this is a priority area and based on the Commission, based on citizens, etc. and what are our goals.

That's why it's important you need to have the elected officials participate in our performance-based, trying to move to the performance-based budgeting because then that really does – you're setting a direction for the County as a whole on being able to have results-based budgeting. I think how it's been done in the past and I believe Commissioner Anaya alluded to it in the past study session is sometimes it's just kind of spread it around. Okay, this need bubbles to the top. We'll fund those. And then they kind of – so that department gets taken care of this year and then another need, the next one bubbles to the top.

So I could say in the Treasurer's Office two years ago the need was for tax collection. So there were two temporarily funded delinquent property tax collectors. And we said if that proves to be a good investment and we see a result from that we'll make those permanent; so you made them permanent, because we could actually see a result from those term positions.

So that was an office that got two positions added two years ago. And that's one of the things we also wanted to do was give a – we just haven't had time – was to show you, okay, over the last five years here's the departments who have received additional FTE. So that's how it's kind of been done historically. It's more of a – well, okay, maybe they didn't get one this year and they asked for it and they gave it the next year. Or it's because we've added a program and we haven't added any people. Or we added a building and we need more people to staff it.

So really there's a lot of things that go into the decision-making process for adding staff, adding FTE throughout the County. This was just one perspective. I have not looked at them and gone through them with elected officials or with the department. I think there's a whole bunch of things, and recommendations also need to be made based on what you've told us your priorities are. Because what I've heard by the Commission, one of the main parties and Commissioner Anaya sent this message to me for today is road maintenance, equipment operators and graders. Because road maintenance is one of the main priorities of our citizens, it's been a priority of the Commission, and if there's a true need for actual operators we made not need more equipment because our equipment may sit idle, but we may need more operators. That would be a case where we might not recommend the equipment but we would recommend another operator based on citizen priority, Commission priority and our current resources.

So we don't just say, you know you get a position and figure out what you're going to have that person do. We look at the needs of the County as a whole when we're making recommendations.

COMMISSIONER STEFANICS: Thank you for that response.

CHAIR HOLIAN: Thank you very much, Mr. Treasurer. I note that our Deputy County Assessor Mr. Perez is here. Would you like to say something to the Board?

GARY PEREZ (Deputy Assessor): Good morning. Domingo Martinez couldn't be here this morning. He's at another meeting so I'm here to just give you some basic information. First of all, we're not asking for any FTEs, we're not asking for any

reappraisal money, major reappraisal projects, we're not asking for any studies and we're not asking for any vehicles. So I'll just give you the basics.

CHAIR HOLIAN: You have a lot of pieces of paper there.

MR. PEREZ: We're asking you to approve both budgets. In our general fund budget we are asking this year for \$2.1 million and our budget last year was \$2.47 million. So that's a reduction. In our reappraisal fund we are asking for \$1,060,651 and last year our budget was \$1.69 million. So the reductions are due mostly to the re-valuation project that we won't have any more. We'll be done paying for it in this current fiscal year and basically these two budgets are getting back to normal in our day to day operations and our expenditures.

CHAIR HOLIAN: Questions? Commissioner Chavez.

COMMISSIONER CHAVEZ: Mr. Perez, would that include your request for asset renewal/replacement?

MR. PEREZ: Yes. Those numbers that I gave you do include the assets. We did revise that. Our initial amount was \$120,000 and now we've revised it down to \$30,000 because part of that was a request to purchase new computers for our staff. A lot of our computers are more than seven years old and what we're attempting to do upon the approval of the IT Department and Finance is to purchase probably half or more of those computers in the current fiscal year with the amounts we still have left that we had budgeted for. So basically doing a budget adjustment to be able to purchase those.

So assuming we do get approved by the IT Department, Mr. Page, then those numbers will be down from \$120,000 to \$30,000.

CHAIR HOLIAN: Commissioner Stefanics and then Commissioner Mayfield.

COMMISSIONER STEFANICS: Thank you, Madam Chair. Thank you, Gary, for being here today. Could you just give us an approximate number of any new properties that have been added to our rolls based upon the project that we funded?

MR. PEREZ: Madam Chair, Commissioner Stefanics, I don't have the exact number but we believe we have over a dozen that we've added new.

COMMISSIONER STEFANICS: Commercial? Residential?

MR. PEREZ: Residential. All residential because the data collection project was a residential project. If I can defer real quick, let me ask Casey if he knows that number. Madam Chair, Commissioner Stefanics, he's saying that we've added over 400 new structures, new residences, mostly mother-in-law apartments, casitas, things of that sort.

COMMISSIONER STEFANICS: Okay. Thank you very much, Madam Chair.

CHAIR HOLIAN: Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Madam Chair, Deputy Assessor Perez or even Ms. Martinez could probably answer this. What's that one fund that you all kind of have? Not the discretionary fund but you all have a special fund that only you guys can use. What's that fund?

MR. PEREZ: Madam Chair, Commissioner Mayfield, that's called the re-valuation fund. We essentially get one percent due to statute, one percent of all property taxes that are collected except for higher education. Community colleges don't pay that, or colleges.

COMMISSIONER MAYFIELD: So you can access that for IT equipment?

MR. PEREZ: And we do. The majority of our day-to-day operation expenses comes out of that fund. Our general fund is actually – out of the \$2.1 million we have about \$1.8 million of it is salaries and fringe benefits.

COMMISSIONER MAYFIELD: Okay, but on the reassessment fund, because somebody asked that. They said, well, can the Assessor's Office give extra raises out of that fund? I said, no, that would probably have to vet through Teresa's shop or everybody's, right?

MR. PEREZ: Madam Chair, Commissioner Mayfield, we are paying – part of our employees are being paid out of the reappraisal fund because what we try to do is attempt to show – part of our work is reappraisal and part of our work is day to day activities, such as transferring ownership when a deed is transferred at the Clerk's Office. So that's not really re-valuation or reappraisal. So what we try to do is determine how much, what percentage of the employees are kind of dedicated towards re-valuation or reappraisal, and kind of splitting it up between the general fund and the reappraisal fund.

MS. MILLER: Madam Chair, Commissioners, one of the things – so it's a policy that was put in place as far as merits go. No matter what the fund is we apply our policies Countywide. This is where, even with an elected official, they still have to adhere to County policies. They have to adhere to the HR policies, the budget policies, all that, that you set either through setting their individual budgets, setting the HR policies. So one of the things – they would in that fund or any fund, they would still be subject to what I had mentioned early where we say, okay, here's your salaries for the year. They're funded 100 percent. If you have somebody leave and they were making \$18 and they were in the appraisal fund, and you bring someone in at \$16, he has \$2 savings there within that fund. He can't use that \$2 for a general fund funded position.

Typically with the Assessor the big budget decision is on what is coming out of that reappraisal fund and what is coming out of general fund. And usually the Assessor will want more in the general fund and Finance will want more on the reappraisal fund on recurring expenditures. But we apply the same policies across funds. So what typically – that's what we're looking at. So for instance, on the reappraisal project, I think it was about \$1.5 million over 2 ½ fiscal years and we did a million roughly from the reappraisal fund and a half million from the general fund. So that was because we said it's predominantly a reappraisal effort, and they said, okay, we'll use our cash balance for that.

So that's the type of thing that when we're working on the Assessor's budget what should come out of there and what the individual employee's duties, because you have statutory mandates on that too. He can't use them for his general administration anyway.

COMMISSIONER MAYFIELD: So, Madam Chair, Manager Miller or Assessor Perez, can you give merit increases out of that fund to your employees?

MR. PEREZ: Madam Chair, Commissioner Mayfield, I'd have to defer to the Manager on that.

MS. MILLER: Madam Chair, Commissioner Mayfield, only with those employees that are in that fund, and based on the policy that we have in place at the time. So they're allowed to give – if Countywide merits could be given he could but only those merits could be given from that fund to employees funded in that fund.

COMMISSIONER MAYFIELD: Okay. Thank you. That's all I had, Madam Chair. Thank you.

CHAIR HOLIAN: Thank you, Mr. Perez, for bringing us such good news.

MR. PEREZ: You're welcome. And can I make one more statement?

CHAIR HOLIAN: Yes.

MR. PEREZ: On performance-based budgets. Mr. Martinez wants us to do performance-based budgets but it's very difficult to quantify our performance as it relates to how it helps the public. Because in our eyes, we should be appraising property at market value. And so the closer we are to market value the better we do. But how is that a service to the public? To the public that's a disservice because they pay more taxes. So in other words – our obligation is to the entities that collect the taxes – the County, the City, the State. So we have a job to do for those people, those entities, and we also have a responsibility to the public in providing fair and equitable values and providing good service. So our performance-based budget is, when you look at the two they kind of oppose each other.

So we have to be able to put that in writing and we have not yet done that. We are attempting to get there.

CHAIR HOLIAN: Commissioner Chavez.

COMMISSIONER CHAVEZ: I can see how that would definitely be a challenge, but there's a really nice flow chart, it's a pie chart that was produced – it's in the County Manager's Office and it explains to all of us where your property tax dollar goes. And that visual and that information, I think to me was very telling and if you could share that information with the public I think they would understand your dilemma and our dilemma collectively regarding the County in being able to provide the services in the areas that we're expected to provide those services. So maybe that's educational, but I'll certainly do as much as I can to get that information out there.

MR. PEREZ: Thank you.

CHAIR HOLIAN: Thank you, Mr. Perez. Now, I would like to open it up to division directors, if they would like to address the Board, and I notice for example, our Public Safety Director is here and Mr. Sedillo, did you want to address the Board?

PABLO SEDILLO: Madam Chair, Commissioners, at this time I'd like to defer until the budget is actually reviewed by your as a whole. We do have some recommendations in regards to some of our capital outlay projects. We have actually trimmed those down substantially, so at this time I will stand for any questions.

CHAIR HOLIAN: Any questions? I guess not. Thank you, Mr. Sedillo. I see that Mr. Leigland, our Public Works Director is here.

COMMISSIONER MAYFIELD: But Madam Chair, Director Sedillo, before he takes off. Real quick. I was having a sidebar. That was very rude of me. With Manager Miller and Commissioner Chavez, but it was during my initiation. Because you've made great strides at the jail, and I know you have a lot under your purview besides the jail. You have fire under you. What's all under you?

MR.SEDILLO: Madam Chair, Commissioner Mayfield, I have the Department of Corrections, the Fire Department and also RECC.

COMMISSIONER MAYFIELD: So that's a big span, Director Sedillo and I know you have a lot of needs, but specifically for the jails, because I know we did a quick tour – I shouldn't say quick because it was a pretty extensive tour for our recertifications, and I know that now with some new laws that have come up, Director Sedillo, like say with shoplifters and just different laws – and I don't know the specifics of the laws, but even with medical needs and stuff, Director Sedillo, there's like a machine when you go in and have to get scanned, like an MRI machine. What type of machine is that, Director?

MR.SEDILLO: Madam Chair, Commissioner Mayfield, it is a body scanner that can be utilized in our medical department as well as for any other contraband issues that we have in our facility.

COMMISSIONER MAYFIELD: That could – we could see if somebody's hurt. We could see if somebody had some sort of internal bleeding or something going on, Director?

MR.SEDILLO: Madam Chair, Commissioner Mayfield, that's correct. It will save us some money in regard to x-rays as well. Because it's a full-body scanner. It's a skeletal body scanner that if anybody is out there in the rec yard and twists his ankle or something we would be able to look at that and save money rather than doing an x-ray. So this is a benefit both to our medical department as well as the safety and security of the institution as a whole.

COMMISSIONER MAYFIELD: And what's the cost for something like that, Director?

MR.SEDILLO: The cost that I got, it was just increased. It was \$175,000. It was originally \$100,000 but that was an old model but I was told that the new model that we're trying to look at right now is \$175,000.

COMMISSIONER MAYFIELD: Do you have that in your request?

MR.SEDILLO: Yes, we do.

COMMISSIONER MAYFIELD: Okay. Just wanted to know. Thank you, Director.

CHAIR HOLIAN: Okay. Thank you, Mr. Sedillo.

ADAM LEIGLAND (Public Works Director): Madam Chair, as you've heard, this is sort of a preliminary overview so what I wanted to do is just kind of talk to you about some of the trends or some of the focus areas that you'll see reflected in the Public Works budget, in particular some of the increases over last year. The focus has

really been on maintaining the assets that we already have, so you'll see some increases in the facility maintenance budget, the operations, open space and road maintenance budget.

You'll also see some increases in the traffic operations budget because as we've heard from the Commission that there's a really interest in a traffic-calming policy. So not only are we working on a policy but we're working on some tools to implement that policy and you will see that reflecting in the traffic engineering budget. And also we have a small project there to start to implement some of the requirements identified in the regional bicycle plan.

You heard earlier that our road maintenance and traffic engineering were very good at implementing performance-based budgeting and now we're trying to bring up the rest of the department to that same level, and one of the places we're doing that is in our facility maintenance. We're relying on industry standards, the International Facility Managers Association to get some baselines. The resolution that was approved the other night on the facility condition index is part of that process and we identified that according to nationwide standards we were understanding on a square foot basis our facilities by probably about 40 percent, just on an average. So you'll see a slight increase in our facility management to reflect that.

You're also going to see an increases just in utilities because the new courthouse has a high utility budget and then also, just organizationally, the County has consolidated all utilities in Public Works where before you would have seen utility budgets distributed across the County, for instance senior centers and what not, that's all been consolidated and that's in an effort to decrease. By having a central monitoring we think we'll see some decreases and that's part of the Lead by Example process.

And then finally on road maintenance. And actually, Katherine brought up a good point. We've actually analyzed our road maintenance operation and our graders do sit idle about half the time, so we think that we will increase work service by not buying more graders but by buying – actually, not even necessarily getting more operators. What we really think we need are the support crew to do for instance flagging and fueling the graders and what not so that the operators themselves don't have to do that so the operators can spend more time actually operating equipment. And so we think that we will increase our grading time by unfreezing support positions and that's what you'll see reflected.

So those are just some of the general trends and actually, Commissioner Mayfield, just to answer the specific question you asked earlier, the two compactors that you see, one will go to Eldorado and one will go to La Cienega, and those are both for recycling, because you are correct, the task force – the solid waste budget for the most part is flat, because we said, well, let's wait to see what the task force produced so if you see any large changes it will be in next year's budget coming out of what the task force recommends, but we did say, hey, we can make some immediate savings by compacting the recycling, because as you recall, we can reduce our number of pulls if we get greater compaction of the recycling. So the two transfer stations that have the greatest recycling

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amounts, that's where the two compactors will go. So I think that answers your specific question. And with that, Madam Chair, I'll stand for questions.

CHAIR HOLIAN: Thank you, Mr. Leigland. Any questions?

Commissioner Mayfield.

COMMISSIONER MAYFIELD: Okay, Madam Chair, I'll be brief, but Mr. Leigland opened it up. But as far as your Public Works analysis, page 1 really quick, because I think it's great, but I saw some of the LED streetlights and I think that's great you guys are doing this to save a lot of electricity. But just in a quick nutshell, do we have a lot of those throughout Santa Fe County? Like say maybe the Eldorado interchange, right there on the highway? How many of those do we have throughout Santa Fe County that we're responsible for?

MR. LEIGLAND: Madam Chair, Commissioner Mayfield, a lot of it –

COMMISSIONER MAYFIELD: Streetlights.

MR. LEIGLAND: Yes. I can't give you a number off the top of my head.

COMMISSIONER MAYFIELD: A hundred? Ten?

MR. LEIGLAND: It's going to be between those two.

COMMISSIONER MAYFIELD: Okay, so on that note, so hopefully you could change all of these out through Santa Fe County and that would be something we'd have in our budget. And then I know something came in front of the County a while back where somebody hits them, we're kind of letting our insurance company go after their insurance company. But does that also include your staff time if you all are having to go out there and replace them, that we're asking their insurance company to reimburse all your guys' downtime or our contractors' downtime? Is that included?

MR. LEIGLAND: Madam Chair, Commissioner Mayfield, I believe all that really includes is the material cost to replace the item.

COMMISSIONER MAYFIELD: I want to go after the labor time too. That's just a suggestion for what that's worth. Now, going back to Public Works, Adam, I'm just going to say this. I know that the traffic compaction at Eldorado is warranted and needed. I saw it on that task force, but there were a lot of other savings that we could have materialized throughout everybody's district. So I support what you all are doing at the Eldorado site, but I think with that task force analysis, a little bit of money spent right now could significantly have a lot of savings for this County out of general fund that we're spending on solid waste. I would hope that that would be some consideration that comes to this full Commission. I won't speak for any of my colleagues but I know at least one of them sat on that task force also and knows that there could be some – or at least I would believe – knows that there could be some realized savings for this whole County on that endeavor. And that's just pretty much all I'll say about that.

But one question I am going to bring up. I discussed it with Manager Miller, and I'll just say it right now and I'll get off it really quick. I hear that you all might be trying to sell our big chipping machine because of the cost of maintaining them at our next auction. I've had a talk with the Manager about that. I'm just throwing that out there with the Commissioners. I personally think that's a horrible idea and I'll just leave it at that and the Manager can talk with you later about that. Thank you.

CHAIR HOLIAN: Any further questions?

COMMISSIONER MAYFIELD: Madam Chair, thank you.

CHAIR HOLIAN: Thank you very much, Mr. Leigland. I'd say that the Public Works Department has really made great strides in performance-based budgeting. So I appreciate that and I think it will be a model for the rest of the County actually.

COMMISSIONER STEFANICS: Madam Chair.

CHAIR HOLIAN: Oh, sorry. Commissioner Stefanics.

COMMISSIONER STEFANICS: Since Commissioner Mayfield brought up the chipping machines, which I hadn't been aware of, there is another county, community, and I'm not sure if it's in New Mexico. I have to go back and research it, that's allowing a non-profit to stuff the chips into those swales and sell them. And it's a way of moving it out of the county and it's letting the non-profits do something. So maybe I can try to find you some information about that. Thank you.

CHAIR HOLIAN: Any more questions? Ms. Ellis-Green, would you like to report on the Growth Management and Land Use Departments?

PENNY ELLIS-GREEN (Growth Management Director): Thank you, Madam Chair, Commissioners. What I wanted to highlight, I think, from our budget is a couple of extra requests that we've got for two new employees and a capital request. The employees that we're asking for is to unfreeze a community planner position. Community planning right now by the SGMP and the SLDC is required to revise 13 existing community plans. That will cover about 50 percent of the county and I believe the SGMP took us two or three years to do that. In addition to that we've heard from Estancia – the Estancia Basin wants to do a community plan, Chimayo is currently doing a community plan, and we do have a lot of other areas that are asking to do plans.

In addition to that we need to establish our whole CO and RO procedure, which will again give a lot more members of the community information and I guess early notification of development. And we would work with all the communities in order to do that. The other position that we're looking for is a code enforcement officer. We would like to be able to be more pro-active and do sweeps. Not only have they had about 250 complaints between three officers this year, they've also inspected for every single one of our building permits that are issued, and that's over 500 inspections.

The other thing I would like to highlight is the capital request for aerial photography. It is not just Growth Management that uses aerial photography. Public Works uses it, open space, the Assessors, the Fire Department for emergency planning, the Sheriff's Department. That is a total of \$1.2 million but we would look at that over two fiscal years, and that is not only taking the aerals but also the terrain data, which allows you to then take measurements from the aerals. It corrects the aerals. So those are the things I would like to highlight I think from our budget.

CHAIR HOLIAN: Thank you. Any questions?

COMMISSIONER STEFANICS: Madam Chair.

CHAIR HOLIAN: Yes, Commissioner Stefanics.

COMMISSIONER STEFANICS: What would you do about the hearing officer that's needed from the code?

MS. ELLIS-GREEN: Madam Chair, Commissioners, as we come forward with the SLDC we will need to bring a fiscal analysis and we would need to determine whether or not that would be an inside employee or whether it would be a contract employee, and I think the discussion has been that it would be a contract employee.

COMMISSIONER STEFANICS: Well, I've been giving some thought to this and I think it should be a retired judge that everybody's afraid of. And I don't have a person in mind, but I think that's what we should do. Thank you very much, Madam Chair.

CHAIR HOLIAN: Thank you. Any further questions? Commissioner Mayfield.

COMMISSIONER MAYFIELD: Madam Chair and Ms. Ellis-Green and maybe you said it and I wasn't paying attention, but as far as the aerals, don't you just kind of maybe tap into say, a Google account or how does that work? Contract and get an app? Service agreement?

MS. ELLIS-GREEN: For using our aerals?

COMMISSIONER MAYFIELD: No, no, but just to try to get – on Google maps.

MS. ELLIS-GREEN: I'm going to let Amanda answer that question. She knows what –

COMMISSIONER MAYFIELD: Get a license from Google or something. Or it doesn't work like that, Amanda?

AMANDA HARGIS (GIS Coordinator): Madam Chair, Commissioners, Commissioner Mayfield, actually Google acquires aerial photography from any public entity that they can and if it's done with public money, usually USGS or the Soil & Conservation Service, typically it's free to Google. So Google actually uses our data. And that's true for a lot of other national aggregators of data such as the roads that you see in your GPS units in your car. Also the Census Bureau, the census gets our addresses. So actually local government across the county is usually the originated of the most accurate and authentic local data.

COMMISSIONER MAYFIELD: Thank you.

MS. HARGIS: You're welcome.

CHAIR HOLIAN: Thank you, Amanda. Are there any further questions for our Land Use Director? Thank you very much, Penny. Ms. O'Connor, would you like to address the Board about the Health and Human Services Department?

RACHEL O'CONNOR (Health & Human Services Director): Good morning, Madam Chair, members of the Commission. I'd like to just spend a couple minutes talking about the Health and Human Services Department budget and highlighting where the majority of the expansion is requested this year, which has been really in the senior services program. Overall, the Health and Human Services oversees a wide variety of programs. As you know, that includes DWI services, teen court, the indigent and healthcare programs, senior services, the mobile health van. We now also have included in our budget this year some funding for the libraries, which previously

you did not see in my budget as well as some program funding for recreational services, which as I talked about earlier this week has just been released as an RFP.

We also included in our budget this year the satellite offices which previously were not seen in the Health and Human Services budget, so I just want to alert you to that.

In addition to that the majority of the growth that we've requested this year does come in the area of senior services. As many of you know, over the past year, year and a half, the County has been very active in building a senior services program and in taking over the senior services that were previously done by the City. And with that we've grown exponentially and seen an increased need for some FTEs with the senior services program. I'm just going to talk briefly about what those FTE requests are.

Essentially, increase of one activity coordinator to take full time the coordinators in Edgewood and Eldorado. We've seen incredible growth in the past year in terms of the activities and the services that we're providing both in the Edgewood area and the Eldorado area. We are asking for an increase there in terms of the activity coordination. In addition, we're asking for a nutritional coordinator to oversee cooks and manage all aspects of food service. As many of you know, we provide those congregate meals and home-delivered meals. This person would receive food, would have a variety of different services in putting together the menus for the centers. There's just a whole host of things we'd like to do in terms of increasing the quality of our nutrition and in coordinating food service at the centers.

We have one half cook's assistant for Rufina, so it covers congregate meal service. As many of you know, this year senior services did open the center on Rufina. Last year we were here discussing how we were going to do that. We are providing for home-delivered meals out of Rufina. We have been requested to provide congregate meals there and we have asked for some FTEs to reflect that.

One of the most important things I think we're asking in our budget this year is the addition of PRNs for transportation and cooks. We have found over the past year that one of the biggest challenges that we have is that we have people who sometimes are injured, who are called to jury duty, who have other responsibilities as cooks and drives and we need someone to fill in for those services and we are asking for some additional positions to help with that. Those would not be considered full-time positions.

And last of all but certainly not least of all, a transportation coordinator to manage transportation of the fleet.

CHAIR HOLIAN: Thank you, Rachel. Any questions? Commissioner Mayfield.

COMMISSIONER MAYFIELD: Thank you, Madam Chair. Rachel and Teresa, thank you for what you do. It's great. And I support the congregate meals out of Rufina, but where are you going to push them. Are we going to get credit if they're in the city? Or how are they going into the county?

MS. O'CONNOR: Madam Chair, I'm going to let Teresa address that.

COMMISSIONER MAYFIELD: I support it. I want you to know that.

TERESA CASADOS (Senior Services): Madam Chair, mm, we're currently in the process right now of renegotiating our next year's contract with the Area Agency on Aging. So in this current year, the City of Santa Fe has had the responsibility for providing those services. I've met with their director. He has not included that site in his plan for next year and we have included in our request to the state. So assuming that they approve them not doing it and they approve ours, which we submitted. It was due yesterday, and we submitted our new plan with the Rufina numbers included in that.

COMMISSIONER MAYFIELD: Those have to be huge numbers if the City's not providing service in that area.

MS. CASADOS: Madam Chair, Commissioner Mayfield, the City is currently providing that service. So they have it in their four-year plan. It's done this year by the City. They are not including it in next year and we have included those numbers in ours. So the way we came about those numbers is back in December when they were asking us to provide congregate meals, we did a survey of just the housing complex at Casa Rufina. Of 120 residents there we had 38 responses of individuals who did want to participate in congregate meals there, at least three times a week. So taking those numbers we calculated how many units and submitted that to the Area Agency on Aging.

COMMISSIONER MAYFIELD: And Madam Chair, Ms. Casados, can we grow? Or will the City protest that if we try to grow? Because we can get the 38 on board but then other people might want to sign up. We'll incur the cost and that's fine, but for the following year, that will benefit us but we may grow in this growing year if people see that we're providing that service, and the City might say, wait a minute, you're trying to capture our market or you're going to try to provide service for our individuals. And that's what I saying, if we get in a pickle with the City.

MS. CASADOS: Madam Chair, Commissioner Mayfield, the way that the program runs is individuals within the state of New Mexico can go to any site right now and get credit. So if somebody from Taos happens to be in Santa Fe for the day and wants to come to one of our centers in the city, they have the authority to do so. We just report them for those units. So I don't think that it would be that we were taking people from the City, because they're not providing congregate meals at that site. They're only providing home-delivered meals.

COMMISSIONER MAYFIELD: Yes, Madam Chair, Ms. Casados, but we're not going to get the initial, upfront credit. The way I understand it we still provide it, but it's now the time to get the credit from the Area Aging. If we say we got 38, we could identify 100 people and that's great. So we'll get that funding on the front end instead of on the backend later on next year.

MS. CASADOS: Madam Chair, Commissioner Mayfield, what we're proposing to do is not start congregate meal service until July 1, so we would get credit immediately for any individuals who eat at the center. Those units would be counted immediately and we would be reimbursed.

COMMISSIONER MAYFIELD: But congregate.

MS. CASADOS: Yes, that is congregate.

COMMISSIONER MAYFIELD: Okay. Delivered. You're delivering these, right?

MS. CASADOS: Madam Chair, Commissioner Mayfield, congregate meals are not delivered. They're served at a meal site. So the kitchen at Casa Rufina would be opened up as a meal site. There is – the facility is there. It's set up already, and so we would just – they would be coming there to get the meals.

COMMISSIONER MAYFIELD: So you're not going to deliver any meals?

MS. CASADOS: We would also be delivering home-delivered means in that general area, and that is what the City has not included in their plan. So they've given us the names of the individuals. We would have to go in and reassess them, and then we would begin serving them July 1 when the City declines service to them.

COMMISSIONER MAYFIELD: And then, Madam Chair, I'm just going to bring up – Commissioner Stefanics brought this up. But when you assess these folks and if they need, say, shots and things, is that something you all can provide too onsite, or is that something different we have to do?

MS. O'CONNOR: Madam Chair, Commissioner Mayfield, there's a couple things that we do to try to address the healthcare needs of the seniors. One is the mobile health van does go out regularly to the senior centers. All of them. And provides some basic service in terms of what people need. The other thing they do is report back to us any specific needs that they might be seeing in terms of the seniors. And the second thing I think that we're trying to do is to expand the services that we've had at Nambe, the Return to Wellness Center, to respond to any sort of large-scale needs that we see in the community with regard to healthcare and specific to seniors.

COMMISSIONER MAYFIELD: Okay. Thank you so much, ladies. Thank you for what you do.

CHAIR HOLIAN: Thank you. Commissioner Stefanics.

COMMISSIONER STEFANICS: Thank you, Madam Chair. Could you tell me how – okay, first of all, in the Casa Rufina, since we've just been talking about that, would there be any interest from the Agua Fria community to come there for congregate meals if there was transportation provided?

MS. CASADOS: Madam Chair, Commissioner Stefanics, there is interest from the Agua Fria community. I attended one of their monthly meetings to present on the senior program and let them know what we're doing and to provide them information on transportation services. So I do believe that once we open that as a congregate meal site that we would be serving people not only in the actual apartment complex but in the surrounding area of the Agua Fria Village. Also maybe the 599 Corridor and hopefully maybe some residents from La Cienega and La Cieneguilla. So I believe that there would interest outside of that complex.

COMMISSIONER STEFANICS: Okay. So based upon that, Madam Chair, Teresa, the numbers that we put in in the Area Agency on Aging, can they be adjusted during the year? Like, if we had – if you put in 38 for congregate meals and in

the first quarter we ended up having 120, are you going to be able to go back in and get that adjusted so that we have further funding?

MS. CASADOS: Madam Chair, Commissioner Stefanics, the way our contract works with the Area Agency on Aging, is they award it and it is good for one year. So I would not have the ability to go in and readjust those numbers. That being said, however, when I projected the units that we are asking for in next year's budget from them, we did do a percentage of increase based off of this year, and that is countywide. So if we saw growth at Casa Rufina but didn't see as much growth, or for example, we had Chimayo closed for several months this year so we lost several units. But if we make them up in other areas we would still be reimbursed. So it's not specific to a site; it's specific to the County as a whole. And we did build in for an increase in units countywide.

COMMISSIONER STEFANICS: Okay. And so Madam Chair, the other question I have is do you have available a capital fund for seniors or community centers? So for example, let's say we had four chairs broken in some month, because somebody hit each other or was heavy or whatever. Do we have the ability to replace those?

MS. CASADOS: Madam Chair, Commissioner Stefanics, in the past we did not. In this year's budget we did include some money for repairs at each of the centers, specifically, and we worked money into each of the community center budgets as well.

COMMISSIONER STEFANICS: Well, I'm thinking of – I don't think we use teflon pots and pans, but if something wore down and you had to go out and buy new pots and pans, do we have that capability?

MS. CASADOS: Madam Chair, Commissioner Stefanics, we do.

COMMISSIONER STEFANICS: Thanks. That's all.

CHAIR HOLIAN: Thank you. Commissioner Chavez.

COMMISSIONER CHAVEZ: Well, I think this might be off-topic a little bit but one thing we're considering is that's not real popular is a different user fee for some of the community centers that will help offset the operations and maintenance in those facilities.

MS. CASADOS: Madam Chair, Commissioner Chavez, we do not mix funds between the community center and the senior program. They're separate funds.

COMMISSIONER CHAVEZ: In that event that – let's say you have the Agua Fria Village, you have the Casa Rufina Apartments and then you have the Nancy Rodriguez Center. So I'm wondering if we could possibly use those two sites to provide some sort of congregate meals at the two facilities, but maybe we can talk about that as we move forward.

MS. O'CONNOR: Madam Chair, Commissioner Chavez, we'd be happy to talk about that as we move forward and look at the plans in that area. Having said that I do want to back up a little bit and just reiterate what Teresa said. We did have an issue last year in terms of very small purchases with community centers and we did build money into the budget this year. For example, to replace a microwave that went bad. Very small items at the community centers is built into our budget this year. Thank you.

CHAIR HOLIAN: Any further questions? Thank you, Teresa. Thank you, Rachel.

MS. O'CONNOR: Thank you.

CHAIR HOLIAN: At this point I would like to leave some time for discussion of the Board, and I have two questions to ask and I guess you may address that, Katherine.

COMMISSIONER STEFANICS: Madam Chair, I don't think we've heard all the departments, Legal and Manager's Office.

MS. MILLER: That's what I just was going to say.

CHAIR HOLIAN: Thank you, Katherine.

COMMISSIONER STEFANICS: I don't know if there's any other departments here that we've missed.

MS. MILLER: So there's just a couple that I'd like to highlight. Under the Manager's Office you have Finance, HR, and we can even discuss Legal and Admin in all of that because they're not real big budgets, but just a couple highlights that I wanted to bring out in the budget requests. In particular in Finance – well, if you look on the total budget request as a whole it's not much different from this current fiscal year, but one area in Finance was an additional budget analyst. I can tell you this from being Finance Director 15 years ago or 14 years ago, it's the same level of staffing in budget. It's Carole's position and Sharon's position. Yet the budget is much more complex and twice the size as I think our total County budget back when – well, first of all, just general fund was \$30 million and general fund is over \$60 million I think now. And many more funds.

We haven't actually discussed it and I haven't done the review of all the position requests but I will say if there's one area in all of County administration that has not had an increase to its staffing it's been the budget position within Finance. And it's getting more and more complex with the size of the budget, the number of funds that we have, and also the issue of doing FIRs and trying to – as we've brought that capital outlay gross receipts tax back into funding really County projects, and we just did a groundbreaking yesterday at the Eldorado Library, you're looking at extending the senior center, extending the library, doing a community facility – as we bring facilities on like that we really do need to have a better process for doing FIRs so we can start looking at, well, what does that mean in operational costs, two years, three years, four years down the road?

So that's probably the one I think primary request that Finance had. And then HR has the online application process that will help bring us into – this way application material will be sent electronically to hiring managers and it will make us compliant with the EEO federal laws and actually streamline the application and hiring process. So I think those were the two big areas as far as Legal/Administration. I don't think there were any other major changes that were requested in Legal or throughout the Administration Department.

CHAIR HOLIAN: Thank you, Katherine. What about the probate judge? Was there anything in the budget on that?

MS. MARTINEZ: Madam Chair, Commissioners, it's a very small budget. We had our meeting. It took like two minutes, so we met his needs. I think the biggest thing would be travel to Association of Counties and things like that. So it's in the base request.

COMMISSIONER MAYFIELD: His robe is still okay?

MS. MARTINEZ: His robe is good.

MS. MILLER: I had one other thing to point out that's somewhat reflected in HR but you'll also see it reflected Countywide in every department's budget and that's participation in the EDGE program. Bern gave her HR report and we saw 60 percent increase in participation in EDGE, but along with that, it's not just the \$50 per class but it's a lot of travel, mileage, hotels if they do multiple days and mileage together. So I think it's great. It's great professional development for staff. There's a lot of interest in that. We also saw a large increase in requests for tuition assistance. So that's throughout, I think you will see in every single department's budget as well as in HR, increased requests for education and training seminars and tuition assistance and the travel to do that. And we're supporting that as far as recommendation. We know that's been a priority of the Commission. It's a priority of the departments and elected officials for their staff and it's become a real priority for the employees. They really are engaged and interested in doing that.

Additionally, you've got department directors as well as myself – I volunteer to the EDGE program in teaching and we're actually hosting a day, May 14th and 15th EDGE classes and I'm volunteering to the EDGE program teaching the budget classes. Adam's been volunteering to teach project management. So we've got a lot of the directors engaged as well in providing the training and working with EDGE to increase participation.

CHAIR HOLIAN: Thank you. Commissioner Mayfield.

COMMISSIONER MAYFIELD: Just on the EDGE, because I think that's great. As much staff involvement as we can. I'm glad we're hosting. But on the hosting, if we could bring that GRT to Santa Fe County, maybe – I'm not trying to plug any of our hotels. It's not like we have a lot in Santa Fe County. Bishop's Lodge, because they bring that other revenue here. It's close. A lot of our employees could participate locally. Kind of saves a little bit of that revenue going down there. Brings other counties up here spending their money and some of our local areas. So just that food for thought.

And Katherine, I know you might go on this and hopefully it's in our budget recommendation but just tuition reimbursement for employees. I know we've kind of broached that and maybe you're going to get there. But that's it, Madam Chair.

CHAIR HOLIAN: Thank you. So, Katherine, Teresa, how is the budgeting, the process as the budget goes forward? What is the process that we are going to be having for the next month, I guess? And then what do you need from us today?

MS. MARTINEZ: Madam Chair, Commissioners, the net steps will be actually firming this up, doing evaluation, coordinating with the County Manager. It may call for some directors to come in, do additional justification, and getting to the point of a recommendation for you, for your consideration and your approval. I know that we had

tried to speak to possibly doing another budget study session, so we were going to poll you for potential dates and times and I think earlier we mentioned possibly May 14th since you'll already be here. I will not be here that day but I have all the full faith in Carole and the County Manager. So I think first and foremost, get some direction from you in terms of what you would like to see in this budget request and possibly our final recommendation to you. We've heard BCC priorities, you've heard today what the directors and the elected officials have asked for, so maybe a little direction from you as a whole.

CHAIR HOLIAN: How much time do you think you'll need if we have another budget meeting.

MS. MARTINEZ: We will use every minute we have right now until May 14th, May 15th or whatever day it is that we decide.

CHAIR HOLIAN: If we have a meeting on the May 14th meeting, how much time will you need?

MS. MARTINEZ: At least three hours.

CHAIR HOLIAN: Okay. So it might make sense to do it in the morning before the meeting.

COMMISSIONER MAYFIELD: Madam Chair.

CHAIR HOLIAN: Yes, Commissioner Mayfield.

COMMISSIONER MAYFIELD: On that, I don't mind staying here till midnight or one but I know a lot of staff, if we're going to do that on a Commission meeting. And I shouldn't speak for staff, but what happened the night before last – because this is a Commission meeting day, right?

MS. MILLER: It's the land use meeting so there will only be the – and we've even structured the agenda where most of the staff will be gone the last two cases or the longest cases and Penny and I were working on that. There will just be a couple people. It won't be like the annexation session where we had all the directors.

COMMISSIONER MAYFIELD: And I guess, and my only point is just, look, people have got to eat dinner, people have kids to take care of and that's just my point. Cramming stuff together like this, we're not all – we're all in our right minds. I shouldn't say that. But we just have to be thoughtful of other people and what they have to do. They have to eat. They've got to sleep. So let's just – we're putting all this stuff and we have to put the right thought into our budget and every other decision we're making. So that's just what I want to say. I'll just leave it at that. Thank you.

MS. MILLER: Madam Chair, just so you know, one of the deadlines for the County, we need to submit our interim budget by the end of May, because we had thought about trying to do it around the 28th, but the 27th is a holiday, if we 28th and you have a lot of changes to what's already prepared, I don't know that we can get that submitted with the changes to DFA on time. But we still have then another month to do those changes and get the final approved. So we can put something together and I'm also trying to be sensitive to making sure that we can schedule a date that all the Commissioners are here and involved in that decision. We can put something together and get that approved on an interim basis in order to submit it and then have that meeting

on, say, the 28th or 29th, but not all the changes might get in to the interim submission but they would definitely get in by the final submission. So that's another option.

But if we want to push it out to the end of the month we can still submit something, have you just approve it, but know that that is not based upon your final changes and we can then to those changes and submit it.

CHAIR HOLIAN: Commissioner Stefanics.

COMMISSIONER STEFANICS: My question, Madam Chair, on that is if we were to do something like, like turn in something preliminary and then make anything final, the date for submission of the final is June 30th?

MS. MARTINEZ: Madam Chair, Commissioner Stefanics, it's actually July 31st, but we always do it June 30th because we have to roll the budget and start the next fiscal year July 1.

COMMISSIONER STEFANICS: Right. Okay. And the second question is if we were to do something that's preliminary and then really reconfirm our different decisions, is it a line item budget? Is it categorical? What is it that we submit as a preliminary?

MS. MARTINEZ: As a preliminary, we would submit by funds, with all the details within the department division and line item. But it would be by fund.

COMMISSIONER STEFANICS: But we have to give every line item?

MS. MARTINEZ: Yes, ma'am.

COMMISSIONER STEFANICS: Okay. Thank you.

CHAIR HOLIAN: Katherine.

MS. MILLER: Madam Chair, Commissioner Stefanics, though, it's not a problem for us to change any of them. So even though – so what we could do is we can just – if need be we can just submit it as a balanced budget and go in and make whatever changes. So I wouldn't be concerned about how many changes or if it's significant because we can make those, as long as we get that in place for purposes of actually having the budget available by July 1st. So I just say that if you want to wait until the end of the month when everybody's here, because Teresa's gone on the 14th, I'm gone that week of the 20th, and then we have a short week the week of Memorial Day. But we could still have something. We could still do it that week as long as you were okay with approving something for us to submit, and then knowing that throughout June we could make changes to it.

CHAIR HOLIAN: Okay. Thank you. Any comments? First of all, let me say that there really is going to be a wedding in here at noon and they have to rearrange the furniture so what I would like to do now is just ask the Commissioners for any concluding comments and then we will adjourn. So first, Commissioner Mayfield and then Commissioner Chavez.

COMMISSIONER MAYFIELD: I'll just say this. I'm on jury duty through the end of July, so I have no idea what jury I may or may not get picked for. For whatever reason I didn't get picked for [inaudible] But that's okay. I was in jury all morning. So I'll just throw that out there. I'd like to be part of the budget, just so you know that, so if I do get picked I'll let you all know and hopefully you can accommodate

that schedule. But one thing I really want to talk about is our COLAs, the merits, I don't think we put enough discussion to that today, so I hope we have meaningful discussion on that because I think some of us at this table are going a different way with what our thinking is, just on our past conversation, and I hope – we're not going to be able to get to it in the next five minutes but I think that warrants some discussion. I'm just going to say that and I hope we set some time to discuss that. That's all I have to say.

CHAIR HOLIAN: Commissioner Chavez.

COMMISSIONER CHAVEZ: Well, I've enjoyed the process. What I've liked about it is it's involved all the departments and even the elected officials. So I see a real communication between the Commissioners, between elected officials, the Manager, to really figure out what our budgets are and I think – so I'm learning a lot about that. The performance-based is new to me but I can see that that's going in the right direction and we can make accommodations for those divisions or departments that don't quite fit in. I think we can come up with other criteria based on efficiencies or something like that to get the performance-based. So I'm encouraged with that.

Then I just wanted to state, I guess my interests or priorities – Public Works and all they do related to public safety. We can't have adequate public safety if we're not maintaining our roads. So those two I think go hand in hand. Public safety obviously includes Fire, the Sheriff's Department and the RECC. Those are all very critical and very important. And then we have things like Growth Management and how we move forward with the new land use plan and the code, so that's – I think that's going to be challenging but we have to put our attention and our budget behind that.

And then certainly, last but not least, Human Services, taking care of those that need the help most. Spreads us pretty thin but I think that those are the challenges that we face and I'm looking forward to working in all of those areas. Thank you.

CHAIR HOLIAN: Thank you. Commissioner Stefanics.

COMMISSIONER STEFANICS: I appreciate what our colleagues have said. I'd be interested in having off-line discussions to see what you wanted on the COLA. I also said jokingly to County Manager Miller last night that maybe we should take over the Southside Library since the City seems to be having such trouble with the libraries and I don't know that we're really set up to do that right away, but anyway. Thank you to the staff and I know there's still a lot of discussion to be had and there is a wedding.

CHAIR HOLIAN: Thank you, Teresa and Carole and Katherine and staff and I also want to thank the elected officials and the department directors who contributed to this meeting today.

COMMISSIONER MAYFIELD: One last question before we adjourn.

CHAIR HOLIAN: Yes, Commissioner Mayfield.

COMMISSIONER MAYFIELD: Because it didn't come up at all. At least I didn't hear it. What about indigent health funding. Because I didn't hear any of that in this budget presentation and I think it's important.

MS. MILLER: Madam Chair, Commissioner Mayfield, we do use the indigent fund and we pretty much budget whatever revenue we get in for indigent care.

20130502 09:43:13 AM

So it's in here as far as that. And I just have one really quick question. I didn't know if you did see, we have the three options of the COLA, straight COLA, 3-2-1 COLA, 3-2 COLA. So we didn't make a determination or recommendations; we just threw out all three possibilities and we can make more options available if there's an interest for different scenarios. It takes us a while to calculate them though, but those weren't any decisions. It just shows you on that first sheet three different possibilities and what those cost.

CHAIR HOLIAN: Thank you, Katherine.

VII ADJOURNMENT

Having completed the agenda and with no further business to come before this body, Chair Holian declared this meeting adjourned at 11:52 a.m.



Approved by:

Board of County Commissioners
Kathy Holian, Chair

GERALDINE SALAZAR
SANTA FE COUNTY CLERK

5/28/2013

Respectfully submitted:

Karen Farrell, Wordswork
453 Cerrillos Road
Santa Fe, NM 87501

SEC. CLERK RECORD 55/28/2013



FY 2014

BCC Budget Study Session

May 2, 2013

**FISCAL YEAR 2014 BUDGET PREPARATION PACKAGE
DEPARTMENT AND FUNCTION INFORMATION**

COVER SHEET AND CHECK-LIST

Date Submitted: 3/29/13

Department or Office: Growth Management

Contact Name: Constance Lujan

Contact Phone: 995-2787


Department and Office Information Form attached? yes ☒ no ☐

Function(s): (List Functions Below)

1. Administrative Support
2. Interdepartmental/Intergovernmental Interagency Coordination
3. Planning
4. Regulatory Development
5. Affordable Housing Program Operations
6. Core Data Development, Administration and Warehousing
7. Mapping Services and Analysis Services
8. Enforcement
9. Permitting and Development Review
10. Customer Service

Function Information Form attached for each of the above listed functions?
yes ☒ no ☐

Any other supplemental information attached? yes ☒ no ☐
If yes, please describe:



Department Director or Elected Official Signature

3/27/13

Date



SANTA FE COUNTY FISCAL YEAR 2014 BUDGET



Department/Office: Growth Management Department
Main Physical Location: 102 Grant Avenue, Santa Fe, NM 87501
Main Telephone Number: 505-986-6225

Description of Services

<In a narrative format, describe in general terms the services provided by your Department or Elected Office. This narrative should cover all Divisions and functions under your organizational purview.>

<For all Departments and those Elected Offices that are participating in performance budgeting also describe (again in general terms) how the services tie to the Citizen priorities, BCC priorities and the Key Areas of Focus. >

The Growth Management Department consists of Administration, Building and Development Services Division, Planning Division and the Geographical Information Systems (GIS) Division.

The Administration Division provides administrative support and department direction for Growth management.

The Building and Development Services Division provides services such as zoning, subdivisions, lot splits, development permits for construction, business registrations, code enforcement, terrain management reviews, special-use permits, and utility authorizations to County citizens.

The Planning Division is responsible for long range planning activities and the implementation of the County Sustainable Growth Management Plan (SGMP). The Planning Division consists of Community Planning, Economic Development, Affordable Housing, Transportation, and GIS mapping support.

The Geographic Information Systems (GIS) Division acquires, manages, interprets, analyzes and maps geographic data to ensure the county and the public can make better decisions. The GIS Division also includes E911/Rural Addressing to provide better emergency response.

Key areas of focus:

Infrastructure: Planning, building and development and GIS ties to this area of focus through the development review, mapping and planning of land

Going Green: The SGMP encourages the use of green energy and sustainability by establishing growth management principles. The use of GIS network analysis provides more efficient routing for field work, reducing fuel costs and carbon output.

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Community Enhancement: Planning addresses citizen priorities through the provision of information which provides communities a way to learn about and address key issues including development projects, roads, water conservation, community facilities, economic development, health, open space, parks and recreation. Building and Development and GIS provide information to the public in the form of development proposals, mapping and analysis. E-911 addressing improves the state-wide road and address database to reduce emergency response time.

Growth Management: Implementation of the Sustainable Growth Management Plan (SGMP) which includes economic development, road planning, growth management and open space policies. The growth management strategy identified in the SGMP is to direct growth to areas served by adequate facilities and services using a wide range of techniques and financing mechanisms. All Levels of Service identified in the SGMP can be analyzed using GIS.

Savings/Efficiencies: The admin function is charged with ensuring we get the best price for a product or service. The availability of GIS data and analysis dramatically reduces the time involved in acquiring and analyzing information for commercial entities, other government agencies, and the public.

Employee Development: All Divisions have encouraged employee development through training, including EDGE classes, college for working adults and professional development (also a BCC priority). Increased skill improves service to the public and encourages retention, saving recruitment dollars.

Transparency: Files are available for public inspection or through archiving; we notice public meetings and community meetings. Planning is a transparent and participatory process which includes public participation, cooperation and collaboration which promotes efficiency and effectiveness. A central data warehouse provides an easy way to evaluate Levels of Service and compliance with the SGMP.

Citizen and BCC Priorities

Roads and Streets: Standards for roads and streets provided for in Land development Code. GIS provides mapping and analysis. Transportation covers circulation, new roads, and transit.

Sherriff's Protection/Public Safety: Improved response time and assurance of correct addressing database through GIS and Rural Addressing. GIS provides analysis for call location and type.

Fire Protection: Building and development services coordinate for all construction, platting and zoning with Fire prevention to assure the best access and fire protection is provided for new development.

Water conservation/Renewable Energy/ Energy Efficiency/Alternative Energy: All addressed in the SLDC and through the permitting and development review process.

Economic Development Economic development is an element of planning and effective economic development provides additional revenues for the County through GRT and employment opportunities.



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Availability of digital geographic data streamlines workflow and reduces cost for developers, realtors and surveyors.

Parks/Rec/Open Space: The SLDC will address the provision of these services when property is developed. GIS assists with mapping and analyzing Level of Service for parks and open space.

Land Development Code Planning, administration and building and development are currently providing a key function in the development of the Sustainable Land Development Code including the Public Review Process and the Code Development Team, this will continue through adoption.

Roads/water system/trash pick up: The SLDC will provide standards for these services for new development. GIS provides mapping services and analysis to determine existing and potential Level of Service.

Citizen Priorities: Growth management provides communities a way to provide a way to address citizen priorities including roads, water conservation, facilities, open space, and land use. Availability of central data warehouse provides transparency regarding money spent on facilities and Level of Service.





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Department: Growth Management

Function Description

Function: 1	Function Outcome Statement:
Administrative Support	Provide efficient administrative support across all divisions
Is this an "internal services" function? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If yes, list Dept./Division/Office(s) served: Growth management/Admin/Planning/ GIS/Building and Development Finance, HR, Procurement	
Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Employee Development: enhances employees knowledge and ability to perform work through training, providing increased service to the public and retaining employees, thereby reducing rehiring costs. Transparency: Providing public records requests, keeping files in order and available, noticing of meetings and agendas Community Enhancement: Having files available for the public to review and staff available to explain procedures and development proposals, allows the community to be informed. Savings/Efficiency: Following procurement practices means we get the best price for items purchased. Asset Management: Ensuring we comply with fixed asset rules	

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
We have supported employee development and trainings	employee development which in turn will lead to better customer service

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Generate savings by cost effective buying	savings/efficiency, by getting the best price for a product and staying within the department budget
Purchased large format scanner	efficiency, this will allow us to scan and have digital copies rather than archiving large documents which can reduce amount spent on archiving.
timely purchase of supplies and payment of invoices	savings/efficiency

Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Employees with required training and yearly evaluation	0	9	31
# disciplinary actions	Not available	6	4
# internal and professional development <u>trainings</u> <i>excludes mandatory</i>	Not available	87	100
# PO and invoices processed / BARs	Not available	375/15	375/10
# PAs submitted/rejected	Not available	23/2	23/0

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Goals and Objectives (Short and Long Term)

<p><u>How much did we do?</u></p> <p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p>375 POs and invoices processed</p> <p>15 BARs submitted</p> <p>23 PAs submitted</p>	<p><u>How well did we do it?</u></p> <p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p>processed within 10 working days</p> <p>2 PAs rejected</p>
<p><u>How Is Anyone Better Off?</u></p> <p>(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p>	
<p><u>Number</u></p> <p>87 employee training sessions</p> <p>9 employee evaluations</p> <p>23 PAs submitted</p>	<p><u>Percentage</u></p> <p>% of employees who have taken some type of training (other than the 2 mandatory Ethics and harassment)</p> <p>% of employees with current evaluation</p> <p><10 % of PAs rejected and resubmitted correctly</p>

Describe Goal or Objective:	Timeframe:
Provide all employees with training in addition to the required HR training	FY14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:	
This goal improves employee development and customer service, allowing the employee to increase knowledge and therefore be better able to assist customers.	
Challenges to Accomplishing Goal (non-monetary):	
Identifying suitable training sessions and coordination with other departments (e.g. sheriffs for code enforcement training), staff workload and competing deadlines mean that scheduling time for training can be hard.	

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How will success or progress be measured and how will it make anyone better off?

Number of training sessions, % of employees with new training.

Employees are better off due to training, public as it allows us to better serve the public.

Describe Goal or Objective:	Timeframe:
Pay invoices within 2 weeks of receipt	FY14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:	
Customer service, as vendors will get paid in a timely manner	
Challenges to Accomplishing Goal (non-monetary):	
Proper billing by contractors/vendors, vendors can bill for work not done yet so this needs to be reconciled with the case manager which is also occasionally from another Department.	
How will success or progress be measured and how will it make anyone better off?	
Time taken to pay invoices, % of invoices paid within 2 weeks.	
Vendors better off as the invoice is paid, other departments better off as they don't have to track payments.	

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Describe Goal or Objective: Cost effective purchases	Timeframe: FY14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Savings/Efficiency as we would be getting the best price for a product Transparency, following procurement rules means there is not only one vendor who we would purchase from but we would find the best price, therefore the opportunity to bid/offer a service is more open.	
Challenges to Accomplishing Goal (non-monetary): Numbers of vendors in system or able to be identified to get price quotes.	
How will success or progress be measured and how will it make anyone better off? Keep within budget for supplies etc. County is better off as we would have the best value for money and not be overspending.	

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Department: Growth Management

Function Description

Function: 2 Interdepartmental / Intergovernmental/ Interagency Coordination	Function Outcome Statement: Ensure interdepartmental coordination for projects in the County and enhance intergovernmental coordination.
<p>Is this an "internal services" function? Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:</p> <p>Interdepartmental: Public Works, Utilities, Open Space, Finance, Managers Office, Assessor's, Affordable Housing, Fire, Treasurer's Office, Project Management, Clerk's, Sheriff, GIS Steering Committee, etc.</p> <p>Intergovernmental: BLM, State Land Office, NMDOT, Santa Fe Food Policy Council, Construction Industries Department, NM Economic Development Department, Environment Department, State Historic Preservation Office, North Central Regional Transit District, US Census, Post Office, Tribal governments, RECC, Department of Finance and Administration, Office of the State Engineer, MPO, RPO, GAC, ELUC, ELUA, etc.</p> <p>Interagency: Santa Fe Food Policy Council, Santa Fe River Traditional Communities Collaborative, Regional Development Corporation, Santa Fe Business Incubator, Northern Rio Grande Heritage Area, Galisteo Sites Protection, etc.</p>	
<p>Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Citizen Priorities included roads, education, law enforcement and public safety, youth and senior services, economic development, open space and recreation, health and the need for facilities. These projects require interdepartmental and intergovernmental coordination. The County's 7 areas of focus all require interdepartmental coordination and some projects require intergovernmental coordination.</p>	

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Coordinated with SHPO regarding procedure to review potential archaeological sites on development permit applications	Coordination with SHPO resulted in community enhancement - identifies possible arch sites to protect.
Mortgage Finance Authority Approval of Affordable Housing Regulations	Coordination with MFA resulted in efficiency and savings for the County
Coordinated with Bureau of Land Management on specific projects including pipeline project.	Coordination with BLM resulted in community enhancement - identifies a process for community to provide input on the location of a pipeline.
Initiated Facilities Management system to document and map all county-owned and county-leased capital assets	Transparency: Allows public to see how the County spends capital dollars; Efficiency: Allows more efficient allocation of resources; SGMP:

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	Defines and analyzes Levels of Service.
Update to Metropolitan Planning Organization (MPO) Plan	The MPO is a transportation plan and this relates to the citizen priorities for roads and the Board priorities for growth management and efficiency.

Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Number of projects with interdepartmental coordination.	N/A-did not measure	N/A-did not measure	20
Number of intergovernmental programs, projects/ boards and committees.	N/A-did not measure	N/A-did not measure	22/12
Number of applications submitted to state, tribal or federal agencies.	N/A-did not measure	N/A-did not measure	45
Number of applications submitted to County agencies for review.	N/A-did not measure	N/A-did not measure	600
Number of inspections/meetings with County and State Agencies.	N/A-did not measure	N/A-did not measure	500

Goals and Objectives (Short and Long Term)

<u>How much did we do?</u> Outputs (e.g. # of customers served, # of units of service provided) n/a	<u>How well did we do it?</u> Common Measures (e.g. response time, per unit cost, etc.) n/a
<u>How Is Anyone Better Off?</u> (Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)	
<u>Number</u> n/a	<u>Percentage</u> n/a

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SFC CLERK RECORD 5/13/2013

Describe Goal or Objective: Improve interdepartmental coordination to improve project outcomes.	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: The goal to improve interdepartmental coordination and improve project outcomes directly relate to citizen's priorities for a coordinated approach on projects including roads, education, law enforcement and public safety, youth and senior services, economic development, open space and recreation, health and the need for facilities. The County's 7 areas of focus also require interdepartmental coordination.	
Challenges to Accomplishing Goal (non-monetary): Interdepartmental coordination is a challenge if all staff members are not equally committed to this goal and if there is no established process or protocol. Physical locations of staff, shared information and difficulty in coordinating are also challenges. Documented workflow needs to be established.	
How will success or progress be measured and how will it make anyone better off? Number of projects being coordinated and project outcomes will be a measure of success.	

Describe Goal or Objective: Improve intergovernmental coordination to improve project outcomes.	Timeframe: FY 14 and beyond
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: The goal to improve intergovernmental coordination and project outcomes directly relate to citizen's priorities for a coordinated approach on projects for efficient governance.	
Challenges to Accomplishing Goal (non-monetary): Intergovernmental coordination is a challenge and will require communication regarding specific projects.	
How will success or progress be measured and how will it make anyone better off? Number of projects being coordinated and project outcomes will be a measure of success.	
Describe Goal or Objective: Establish database workflow method to enhance interdepartmental coordination.	Timeframe: FY 14 and beyond

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Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:
Efficiency: Reduces duplication of work; Decreases time to report information when requested
Transparency: Allows public and county offices to see where county dollars are being spent
BCC Priority: Resolution 2013-001: Allows easier tracking of county capital assets

Challenges to Accomplishing Goal (non-monetary):
Timeliness establishment and dissemination of database workflow documentation.
Willingness of other departments / offices to coordinate efforts and comply with documented workflows.

How will success or progress be measured and how will it make anyone better off?

Describe Goal or Objective:
 Establish database workflow method to enhance interdepartmental coordination.

Timeframe:
 FY 14 and beyond

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:
Efficiency: Reduces duplication of work; Decreases time to report information when requested
Transparency: Allows public and county offices to see where county dollars are being spent
BCC Priority: Resolution 2013-001: Allows easier tracking of county capital assets

Challenges to Accomplishing Goal (non-monetary):
Timeliness establishment and dissemination of database workflow documentation.
Willingness of other departments / offices to coordinate efforts and comply with documented workflows.

How will success or progress be measured and how will it make anyone better off?
 Database workflow among departments and offices documented, disseminated and followed.

*Facilities
 Management*



SANTA FE COUNTY FISCAL YEAR 2014 BUDGET



Department: Growth Management

Function Description

Function: 3 Planning	Function Outcome Statement: Effective community and regional planning, transportation planning and economic development to guide growth and development that is sustainable and addresses the needs, concerns and quality of life of citizens now and in the future.
Is this an "internal services" function? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:	
<p>Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Community Enhancement: Planning addresses citizen priorities through providing communities a way to learn about and address key issues including development projects, roads, water conservation, community facilities, economic development, health, open space, parks and recreation. Planning supports the County's principles of sustainability including community livability, environmental responsibility, and economic strength and diversity.</p> <p>Transparency- Planning is a transparent and participatory process. Planning facilitates public participation, cooperation and collaboration among governmental agencies, members of the public and other entities which promotes efficiency and effectiveness.</p> <p>Growth Management-Planning is important to the implementation of the Sustainable Growth Management Plan (SGMP) which includes community planning, economic development, transportation planning, growth management and open space policies. The growth management strategy identified in the SGMP is to direct growth to areas served by adequate facilities and services using a wide range of techniques and financing mechanisms.</p> <p>Sustainable Land Development Code: Planning is currently providing a key function in the development of the Sustainable Land Development Code (SLDC) by facilitating the SLDC public review process and participation on the Code Development Team.</p> <p>County Areas of Focus: Planning relates to six of the County's seven areas of focus including infrastructure, going green, community enhancement, growth management and transparency.</p> <p>Economic Development: Citizens and the Board both identify economic development as a priority for the County. Economic development is an element of planning and effective economic development provides additional revenues for the County through GRT and employment opportunities.</p> <p>Citizen Priorities: Planning provides communities a way to learn about and address citizen priorities including roads, water conservation, facilities, open space, and land use.</p>	

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Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Established Public Review Process for Sustainable Land Development Code Public (SLDC Review Draft).	Dissemination of information to the public is a fundamental component of transparency and is important to citizens and the Board and is a key area of focus. The SLDC public review process provided citizens an opportunity to learn about and comment on the SLDC. The SLDC is a priority for the Board and implements the County's growth management strategy to direct growth to areas served by adequate facilities and services using a wide range of techniques including the Capital Improvements Plan ("CIP"). Growth Management is both a priority and a key area of focus for the County.
Chimayo Community Plan-completed Phases 1 and is in the process of completing Phase 2 of the Community Planning process. Phase 1 dealt with project initiation and included establishing a schedule of meetings, identifying key issues, research and mapping of existing conditions and review of existing regulations. Phase 2 dealt with community Engagement and included a community open house and workshops, creating a community vision statement, and the drafting of a community land use plan and strategic plan in order to complete a first draft community plan.	Community planning is important for citizen priorities because planning provides communities a way to learn about and address key issues including development projects, roads, water conservation, community facilities, economic development, health, open space, parks and recreation. Community Planning also supports the Seven Areas of Focus for the County including community enhancement and growth management, infrastructure and transparency
La Cienega Community Plan Internal Draft completed.	Same as above
Tesuque Community completed three of four phases of the community plan. Phase 1 dealt with project initiation and included establishing a schedule of meetings, identifying key issues, research and mapping of existing conditions and review of existing regulations. Phase 2 dealt with community Engagement and included a community open house and workshops, creating a community vision statement, and drafting of a community land use plan and strategic plan in order to complete a first draft community plan. Phase 3 dealt with conducting a community review process of a complete community draft.	Same as above
Local Economic Development Act Project implemented for BTI.	Economic Development is part of the planning function and is identified as a citizen and BCC priority. Community enhancement is one of the County's key areas of focus and



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	this project fits this area of focus because jobs are an important aspect of community enhancement. Citizen and BCC priorities include increasing the tax base within the County and is creating local jobs.
Santa Fe County Transit Plan Completed	Transportation and going green are Board and Citizen priorities.

Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Number of community planning processes initiated and number and percentage of community plans completed.	4 plans initiated	4 plans 76% Complete	3 new plans initiated. 4 plans completed.
Number of community organizations(COs) authorized by the Board and percentage of population within the geographic area represented by the COs.	0	0	Develop the CO program. Register at least 5 CO's representing at least 5% of the County's population.
Number of approved Registered Organizations (RO).			Develop the RO program. Register at least 3 RO.
Number of economic development projects initiated and percent completed.	0	1 project completed	1 LEDA project initiated/1 project completed
Number of directly supported planning initiatives that advance transportation capacity within Santa Fe County.	1	1	1

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Goals and Objectives (Short and Long Term)

<p><u>How much did we do?</u> Outputs (e.g. # of customers served, # of units of service provided)</p> <p>Four Community Planning processes (one plan complete and awaiting implementation, three plans near completion).</p> <p>One LEDA project completed. A Transit Plan adopted by the Board which includes 16 routes and serviced over 210,000 riders.</p> <p>Sustainable Land Development Code (SLDC) public review process completed with participation from over 100 people, businesses, and organizations who together submitted over 1,200 comments.</p>	<p><u>How well did we do it?</u> Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Community Plans processes are scoped and phased to be completed in 18 months. Two planning processes are on schedule. One process is awaiting legal review and one community plan has been adopted and is awaiting implementation. The LEDA project was completed after several years due to the downturn in the economy. The SLDC public review process documented and effectively organized a large volume of public comments related to the SLDC and provided these comments to the Code Development Team.</p>
<p><u>How Is Anyone Better Off?</u> (Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <p><u>Number</u></p> <p>Current planning processes represent approximately 8,000 residents. Residents in the County informed about the SLDC Public Review Draft through advertisements, contacts database, County website and community planning processes. The LEDA project will create an additional 35-55 jobs in Phase 1 which was completed in March 2013.</p>	<p><u>Percentage</u></p> <p>Community and District Plans adopted in the County represent approximately 45% of the population in the County. Community participation in planning and development decisions are important tools for building community involvement and participation in governance is increased through planning process. The percentage of participants in the SLDC public review process was low in comparison to the people that will be effected by the SLDC.</p>

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Describe Goal or Objective:	Timeframe:
Adoption of at least one community plan and two updated community plans.	FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:	
<p>Community planning is important for citizen priorities because planning provides community input on many of the priorities identified by citizens as important including information on development projects, roads, water conservation, community facilities, economic development, health, open space, parks and recreation. County priorities are also addressed through the implementation of the Sustainable Growth Management Plan (SGMP) goals which state that the County will honor existing community plans and ordinances and evolve the community planning process. Related policies of the SGMP include Policy 3.2: Amend SGMP to integrate new community plans that are adopted by the BCC, Policy 50.3: Community Plans should be consistent with SGMP; and Strategy 50.3.1: Communities may address their unique needs through their Community Plans while remaining consistent with the principles and overall County directives identified in the SGMP; and Strategy 50.2.3: Community plans will undergo a review and revision process within 3 years of the adoption of the SLDC in coordination with the Community Planning Committees. Community Planning is closely aligned with the seven areas of focus and BCC priorities which include community enhancement, growth management and implementation through the Land Development Code.</p>	
Challenges to Accomplishing Goal (non-monetary):	
<p>The Sustainable Land Development Code (SLDC) has yet to be adopted. Once adopted, the SLDC will provide the legal framework for conducting and codifying community plans. Another challenge is garnering support from all County departments including legal, public works, and growth management, with creating and implementing Community Plans. Another challenge is building communities' understanding of Community Plans and Community Planning process.</p>	
How will success or progress be measured and how will it make anyone better off?	
<p>A successful outcome will be adopted Community Plans that have gone through public review processes with adequate public input and notice, and that have garnered support from the community. Planning has identified a phased and timed approach to measure progress on community planning processes and to facilitate community participation in the planning process.</p>	

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Describe Goal or Objective: Establishment of a formal process for Community Organizations (COs) and Registered Organizations (ROs)	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Citizen priorities include being informed and having input on a number of County Functions. Citizens in the County strongly supported a transparent policy for community and area-based participation through the creation of Community Organizations and Registered Organizations as established in the SGMP. The CO and RO structure was outlined in the SGMP.	
Challenges to Accomplishing Goal (non-monetary): The SGMP identified the process for the establishment of the CO/RO program but the program is on hold pending adoption of the SLDC. Other challenges include formalizing the program development, coordinating with development review procedures and timelines; and staff training.	
How will success or progress be measured and how will it make anyone better off? The number of community organizations approved by the Board and population represented and the number of registered organizations established. The program will need to be monitored to ensure effectiveness through an evaluation process.	

Describe Goal or Objective: Establish at least one Local Economic Development Act Project.	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: A LEDA project is established per the Local Economic Development Act to improve the overall economic health of the County. Economic Development is part of the planning function and is identified as a citizen and BCC priority. Community enhancement is one of the County's key areas of focus and this project fits this area of focus because jobs are an important aspect of community enhancement.	
Challenges to Accomplishing Goal (non-monetary): The overall economy is an integral aspect of a local economic development project. Additionally, the number of stakeholders involved in a LEDA project can be broad and significant, and it is important to ensure that all parties' goals are consistent.	



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How will success or progress be measured and how will it make anyone better off?

The outcome of a successful economic development initiative is a healthy economy. A standard measurement is number of jobs created. Another measurement is the GRT increase as a result of the project.

Describe Goal or Objective: Develop a transit plan for consideration by the Board.	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Santa Fe County residents approved a tax for Transit in 2008 to include the Railrunner and transit. The transit plan is supported the County's goals Efforts for Going Green to promote environmentally friendly practices and to reduce fossil fuel consumption and the carbon footprint of the County, its residents and businesses and the County's priority for asset management,	
Challenges to Accomplishing Goal (non-monetary): The County approves a Transit plan for the County and submits it to North Central Regional Transit District. The City of Santa Fe also adopts a transit plan and NCRTD finalizes the transit plan for the region.	
How will success or progress be measured and how will it make anyone better off? Number of riders and total number of routes in SF County.	

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Describe Goal or Objective: Complete Economic Development Plan	Timeframe: FY '14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: <p>SF County adopted the Sustainable Growth Management Plan (SGMP) in 2010, which includes a chapter on Economic Development. Although the SGMP chapter on Economic Development lays out some broad goals/objectives/strategies, it does not define in sufficient detail a coherent Economic Development agenda, strategy or set of specific projects that would achieve the goals of a diverse economy, critical infrastructure, target industries, regional partnerships, etc . An Economic Development Plan will establish a coherent path forward that is strategic and provides both micro and macro perspectives. Citizens participated heavily in the SGMP process and it is anticipated that feedback will be solicited from them for the ED Plan as well.</p>	
Challenges to Accomplishing Goal (non-monetary): <p>Getting sufficient and broad enough feedback from key stakeholders; keeping the plan focused on outcomes</p>	
How will success or progress be measured and how will it make anyone better off? <p>Success will be measured by the BCC adopting the Economic Development Plan in a resolution. The Plan will make people better off by, in part, identifying specific actions/projects that can be implemented in the communities of SF County that create jobs and new sources of income.</p>	

SANTA FE COUNTY FISCAL YEAR 2014 BUDGET



Department: Growth Management

Function Description

Function: 4 Regulatory Development	Function Outcome Statement: Produce ordinances, resolutions, regulations, plans and agreements which guide and regulate development; establish requirements for the inclusionary zoning program and other affordable housing programs; other regulations as directed by BCC.
Is this an "internal services" function? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:	
Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Through streamlining and improving the regulations and requirements for land development and affordable housing programs, infrastructure is built to achieve adopted levels of service, growth is managed consistent with the SGMP and affordable housing programs improve the community's quality of life.	

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Prepared and approved revised Affordable Housing Agreements for La Entrada and La Pradera.	Promotes economic development and affordable and market rate housing development through the revision of existing agreements.
Efficiently managed County affordability mortgage and liens by reviewing and acting upon requests for subordination, write downs and payoffs.	Improves quality of life for homeowners by lowering mortgage payments. Preserves affordable housing stock and maintains asset value of affordability mortgages and liens.
Revised and approved down payment assistance regulations, roof repair and replacement regulations, foreclosure prevention program regulations and new rent to own sales program.	Improves program efficiency and effectiveness which will increase affordable housing opportunities, improve quality of life and promote new development.
Produced first draft of Sustainable Land Development Code (SLDC) and established public review process.	The SLDC is a BCC priority and implements the growth management strategy by directing growth to areas served by adequate facilities and services.
Amended County floodplain and stormwater management ordinance to incorporate new Flood Insurance Rate Maps.	Addresses growth management and community enhancement focus areas by restricting development in floodways and floodplains. Increases safety of public by reducing their risk of flood. Improves community rating system value, thereby reducing mortgage insurance rates.

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Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Number of Ordinances and Resolutions Prepared/Adopted	1/1	6/6	4/4
Number of Regulations, Plans, and Agreements Prepared/Adopted	1/1	8/7	6/6
Number of Subordinations, Loan Write Downs, Assumptions and Payoffs Approved	11	29	29
Total \$ Value of Subordinations, Loan Write Downs, Assumptions and Payoffs Approved	\$835,000	\$1,800,000	\$1,800,000
Number of Active Contracts Managed	N/A	10	5

Goals and Objectives (Short and Long Term)

<p><u>How much did we do?</u> Outputs (e.g. # of customers served, # of units of service provided)</p> <p>13 ordinances, resolutions, regulations, plans and agreements approved. 29 loan approvals, write downs, assumptions and payoffs totaled an estimated value of \$1.8 million. 10 contracts managed.</p>	<p><u>How well did we do it?</u> Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Ordinances and resolutions approved on average 90-120 days. Loan approvals and write downs performed within statutory limits, or program operating procedures. Contract deliverables received within contracted time frames.</p>
<p><u>How Is Anyone Better Off?</u> (Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <p><u>Number</u></p> <p>All 13 approvals of ordinances, resolutions, etc. implemented community enhancement and growth management goals. All 29 loan approvals, write downs and assumptions improved clients' financial positions. All residents in or near mapped floodplains are informed of floodplain status.</p>	<p><u>Percentage</u></p> <p>Achieved 100% success rate for the approvals that were received in addressing community objectives and improving clients' financial positions.</p>

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Describe Goal or Objective: Prepare amendments to inclusionary zoning ordinance, resolution and regulations, including procedures for write down of affordability mortgages and liens.	Timeframe: FY 2014
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Eliminate inconsistencies and fill voids in affordable housing regulations thereby improving program administration, which will stimulate affordable housing and market rate housing production and economic development, thereby enhancing the community.	
Challenges to Accomplishing Goal (non-monetary): Working with stakeholders to gain buy-in, securing MFA approval and explaining deficiencies with the existing ordinances and regulations are all challenges.	
How will success or progress be measured and how will it make anyone better off? Success will be measured by the approval of the ordinance, resolution and regulations by MFA and BCC. The work will stimulate affordable and market rate housing and will benefit homeowners and construction professionals.	

Describe Goal or Objective: Reallocate funding from developer subsidy line item to down payment assistance and roof repair and replacement programs; secure additional future funding for affordable housing program.	Timeframe: FY 2014
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: The reallocation of existing funding and securing of additional funding will enable the County to serve more clients in the down payment assistance and roof repair and replacement program.	
Challenges to Accomplishing Goal (non-monetary): The biggest challenge is explaining that the changes in the affordable housing regulations, specifically the provision which allows non-profits to hold liens formally held by the County, along with the down payment assistance program represents an effective substitute to a developer subsidy. <i>increase funding</i>	
How will success or progress be measured and how will it make anyone better off? Success will be measured though approval of the request for reallocation of existing funding and the receipt of additional funds into the program.	

Describe Goal or Objective: Manage the \$13+ million portfolio of affordability mortgages and liens in a professional manner, striking a balance between preservation of asset value and responding to clients' needs for property sale and refinancing.	Timeframe: FY 2014
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Asset management is a BCC priority and the successful operation of this program addresses affordable housing program needs and community enhancement goals.	

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Challenges to Accomplishing Goal (non-monetary): The biggest challenge is balancing the need of the affordable homeowner for lower payments and/or sale of the affordable home with the need of the County to preserve asset value and affordable housing stock.

How will success or progress be measured and how will it make anyone better off? Success will be measured by the extent to which affordable housing stock is preserved, asset value is maintained and clients' needs for sale and refinancing are met.

Describe Goal or Objective: Produce affordable housing agreements for developments that seek final plat approval and for developments that may need to revise an existing agreement.

Timeframe: FY
2014

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Securing affordable housing agreements will stimulate the production of affordable and market rate housing and promote economic development, thereby resulting in community enhancement.

Challenges to Accomplishing Goal (non-monetary): Negotiation with private developers on an agreement is difficult. There is a need to achieve consistency with the controlling ordinance, resolution, and regulations.

How will success or progress be measured and how will it make anyone better off? Success is measured by acceptance of affordable housing agreements by developers and County staff and BCC approval.

Describe Goal or Objective: Finalize SLDC for public hearings, BCC approval and adoption.

Timeframe: FY
2014

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Adoption of the SLDC directly addresses a BCC priority and is a primary tool for implementation of the SGMP. The SLDC shall implement the infrastructure, going green, community enhancement, and growth management areas of focus. The extensive amount of public outreach addresses the transparency focus area.

Challenges to Accomplishing Goal (non-monetary): The adoption of a new land development code and zoning map is a County significant challenge. The County must ensure that it has the capacity to implement the growth management strategy in the SLDC, which includes the capital improvements plan, adequate public facilities regulations based on adopted levels of service, as well as the various financing strategies including development impact fees. These sections have been drafted but there is concern regarding implementation due to the wide-ranging effects of the code instead of the previous *ad-hoc* zoning method.

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How will success or progress be measured and how will it make anyone better off? Success will be measured by BCC approval of the SLDC, which should include a fiscal impact analysis of the County's implementation of the SLDC. Success will be shown by approval ratings on a county-wide survey of citizen priorities and impacts.

SFC CLERK RECORD 05/03/2013

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Department: Growth Management

Function Description

Function: 5 Affordable Housing Program Operations	Function Outcome Statement: Expand homeownership for low and moderate income households through direct sale of affordable homes, provision of down payment assistance, subsidy for roof repair and replacement, and through individual counseling and education.
Is this an "internal services" function? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:	
Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Through administering programs for down payment assistance, affordable home brokerage, and roof repair and replacement, County is preserving affordable housing stock, expanding homeownership to low income families and promoting economic development through provision of workforce housing, thereby contributing to community enhancement.	

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Brokered the purchase and sale of an estimated six affordable homes for low income households.	Preserved affordable housing stock and provided homeownership opportunities to low income households in support of community enhancement goals.
Provided down payment assistance to an estimated six low income households in the estimated amount of \$110,000.	Promoted affordable homeownership through effectively using county subsidies to leverage first mortgage money, thereby contributing to community enhancement goals.
Provided roof repair and replacement funds for an estimated seven low income households in an estimated amount of \$65,000.	Preserved affordable housing stock for a low income population and promoted energy efficiency, resulting in community enhancement.
Revamped affordable housing website to include clearer description of program offerings and affordable homes that are available for sale.	Encouraged more effective understanding and utilization of existing affordable housing programs by making information more transparent.
Handled all inquiries, interpreted program regulations, explained availability of various assistance programs and performed homebuyer and foreclosure counseling services.	Provided information in support of prospective homebuyers, owners and renters effort to improve their housing situation, which addresses transparency and community enhancement areas.

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Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Brokered the purchases and sale of affordable home to low income qualified households.	0	6	6
Provided down payment assistance to income qualified household.	2/\$40,000	6/\$110,000	12/\$180,000
Provided financial and technical assistance for roof repair/replacement to income qualified households	3/\$23,000	7/\$65,000	12/\$120,000
Handled all affordable housing inquiries including subsidy availability, counseling and interpretation of regulations.	240	340	340
Executed certificate of qualified transactions for new affordable units	0	2	10

Goals and Objectives (Short and Long Term)

<p><u>How much did we do?</u></p> <p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p>Purchased and sold 6 affordable homes; provided an estimated 13 subsidy loans in the estimated amount of \$175,000 for down payment assistance and roof repair & replacement; handled an estimated 340 affordable housing program inquiries.</p>	<p><u>How well did we do it?</u></p> <p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Responded to inquiries in timeframes within statutory limits or program guidelines.</p>
<p><u>How Is Anyone Better Off?</u></p> <p>(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p>	
<p><u>Number</u></p> <p>All recipients of homes, down payment and roof repair assistance are better off, as are those who received counseling and information.</p>	<p><u>Percentage</u></p> <p>100% of families receiving homes, assistance, education and counseling are better off.</p>

SANTA FE COUNTY

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Describe Goal or Objective: Broker the sale of six affordable homes to income qualified households and execute lien write downs necessary to complete sales.	Timeframe: FY 2014
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Through preservation of affordable housing stock, workforce housing opportunities are provided in support of economic development and community enhancement focus areas.	
Challenges to Accomplishing Goal (non-monetary): A big challenge is finding buyers who income qualify for the programs but who have sufficient income to qualify for a mortgage loan. Another challenge is providing individual homebuyer counseling required in advance of home purchase without complete training and in light of time constraints.	
How will success or progress be measured and how will it make anyone better off? Success will be measured by the number of affordable homes sold to income qualified households.	



Describe Goal or Objective: Provide down payment assistance to twelve incomes qualified households.	Timeframe: FY 2014
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Through elimination of a major hurdle to the purchase of affordable homes by first time homebuyers, promote development and sale of new affordable housing and retention of existing affordable housing stock, therefore supporting economic development and community enhancement goals.	
Challenges to Accomplishing Goal (non-monetary): There is a need to prepare more households for first time homeownership through provision of homebuyer counseling, so that credit scores can be raised, debt lowered and mortgages made available at reasonable terms to first time buyers.	
How will success or progress be measured and how will it make anyone better off? Success will be measured through the number of closings of home purchases using down payment assistance.	

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service?*

Describe Goal or Objective: Provide financial and technical assistance to income qualified households needing roof repair or replacement.	Timeframe: July 2013-June 2014
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: This housing rehabilitation program preserves existing affordable housing stock and improves energy conservation, comfort and safety for homeowners, thereby contributing to the community enhancement focus area.	
Challenges to Accomplishing Goal (non-monetary): Working with homeowners and contractors to agree on a scope of work for repair or replacement of a roof within an existing budget of \$10,000 per job.	



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How will success or progress be measured and how will it make anyone better off? Success will be measured through the number of completed roof repairs/replacements.

Describe Goal or Objective: Provide information, counseling and program interpretations that will assist low and moderate income households in their efforts to obtain suitable rental and homeownership housing and assist developers in their efforts to provide new affordable product.

Timeframe: FY 2014

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: This is the groundwork behind the application for and provision of subsidy assistance for down payment assistance and roof repair and mortgage applications for new and existing affordable housing product, all of which fulfill both affordable housing and economic development goals, and address the community enhancement focus area.

Challenges to Accomplishing Goal (non-monetary): Allocating sufficient time for this labor intensive activity, performing homebuyer counseling with inadequate training and meeting individual needs in a satisfactory manner are the biggest challenges

How will success or progress be measured and how will it make anyone better off? Success will be measured by the number of inquiries, counseling events and interpretations that are professionally handled in a timely manner.

Describe Goal or Objective: Promote the construction of new affordable units and execute certificates of qualified transactions for same.

Timeframe: FY 2014

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Provision of new affordable housing meets affordable housing needs, supports economic development, contributes to energy conservation efforts, and addresses the community enhancement focus area.

Challenges to Accomplishing Goal (non-monetary): The market needs to continue to improve for developers to risk capital and build new market rate and affordable housing.

How will success or progress be measured and how will it make anyone better off? Success will be measured by the number of new affordable homes that are produced and the number of qualified transactions that are certified.

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Department: Growth Management Department

Function Description

<p>Function: 6</p> <p>Core Data Development, Administration and Warehousing</p>	<p>Function Outcome Statement:</p> <p>One-stop integrated data warehouse of reliable, uniform, geographic data for streamlining the multi-department analysis and information dissemination of all human and natural geographic features in the County, whether from geographic or tabular databases.</p>
<p>Is this an "internal services" function? Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:</p> <p>Internal: Offices of the Assessor, Treasurer, Clerk, Surveyor and Sheriff, County Commissioners, Public Works/Roads & Solid Waste/Transfer Stations & Utilities & Open Space/Trails & Community Projects, Bureau of Elections, Satellite Offices, GMD/Planning & Economic Development & Development Review & Code Enforcement, Legal, Public Safety/Fire & RECC & Corrections, Housing, Health, ASD/IT & Risk Management, Finance, County Manger's Office</p> <p>External: General Public, Tribal Governments, State Agencies (DOT, OSE, DoIT, NMFS, NMG&F, DHSEM, TRD, NM Film Office, and others), Federal Agencies (including Bureau of Reclamation, USACOE, USFS, BLM, USGS, BIA), Town of Edgewood, Cities of Española and Santa Fe, Village of Pecos</p>	
<p>Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>BCC Priority: Implement Strategic Growth Management Plan and Strategic Land Development Code</p> <p>Infrastructure: Update and improve integration of all Geospatial Infrastructure datasets, including but not limited to, contours, orthophotography, CIPs, pipelines, roads, acequias, trails, utilities, address points, voting districts, etc.</p> <p>Going Green: Improve energy efficiency by transitioning to more energy-efficient servers when the older ones are removed from service</p> <p>Community Enhancement: Create a one-stop data warehouse for streamlining the determination of address verifications, for obtaining information for building & development permits, for analysis of wildfire risk, to enhanced emergency response times, for trail easement acquisition and development, for finding information on potential county locations for filming, and for creating economic development opportunities</p> <p>Growth Management: develop and support databases and applications to aid all Departments in the</p>	

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implementation of the new Development Code requirements

Savings & efficiency: Provide more fuel-efficient routing applications for all Offices & Departments

Transparency: Immediate access to data and mapping regarding activities such as redistricting, voter districts, building/development support, business permits, enabling online citizen engagement.

Employee development: Ongoing training, both internal and external, including county college, technology training, field training and cross-training

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Initiation of Comprehensive Facilities Management system via mapping and documenting county-owned and county-leased capital assets, including non-tangible capital assets, in a GIS data warehouse	BCC Priority: Resolution 2013-001; Transparency; Growth Management (to ensure compliance with Levels of Service in SGMP and SLDC)
Acquired geotagged photos of all known county owned or leased properties for facilities management system	BCC Priority: Resolution 2013-001; Transparency; Growth Management (Level of Service in SGMP)
Development of modeling condo / multi story three-dimensional building representation in interactive maps	Transparency; Efficiency; Growth Management; equitable property assessment
Integration of additional data layers into data warehouse via scripting	Savings & Efficiency: eliminate confusion by scattered data in disparate databases Transparency: Immediate access to county data online and in-house.
Improved accuracy of Master Street Address Guide (MSAG) to a 99% accuracy level, only one of two counties in the state to achieve this goal.	BCC and Citizen Priorities: Public safety is dramatically increased by quickly directing 9-1-1 calls to the correct location.

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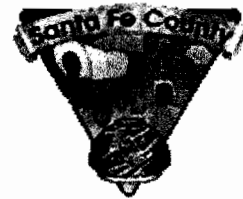
Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Geospatial data layers scripted for overnight online updates via central geographic data warehouse	3	10	30
Develop tracking mechanism for online web / map hits, both internal and external	0	0	2
Database Administrator Position filled <u>and retained</u>	1/1	(1)/0	1/1
Number of GIS Steering Committee Meetings	1	1	4
Acquisition of new orthophotography and terrain data	0	0	1

policy level people

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<p><u>How much did we do?</u></p> <p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p>Geospatial data layers scripted for consumption from data warehouse – 3 in FY13</p> <p>Online / internal web hits (n/a to present)</p> <p>Online / external web hits (n/a to present)</p> <p>GIS Steering Committee Meetings - 1 in FY13</p>	<p><u>How well did we do it?</u></p> <p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Percent of Geospatial data layers scripted for consumption from data warehouse per total potential data layers</p> <p>Number of online / internal web hits per employee</p> <p>Number of online / external web hits per capita</p> <p>Number of Policy-level GIS Steering Committee Meetings</p>						
<p><u>How Is Anyone Better Off?</u></p> <p>(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <table> <tr> <th data-bbox="186 1339 824 1564"><u>Number</u></th><th data-bbox="824 1339 1346 1564"><u>Percentage</u></th></tr> <tr> <td># of web-map hits vs. in-person maps delivered to citizens (n/a)</td><td>% of web-map hits per capita</td></tr> <tr> <td># of web-map hits vs. in-person maps delivered to county staff (n/a)</td><td>% increase in web-map hits internally over last year</td></tr> </table>		<u>Number</u>	<u>Percentage</u>	# of web-map hits vs. in-person maps delivered to citizens (n/a)	% of web-map hits per capita	# of web-map hits vs. in-person maps delivered to county staff (n/a)	% increase in web-map hits internally over last year
<u>Number</u>	<u>Percentage</u>						
# of web-map hits vs. in-person maps delivered to citizens (n/a)	% of web-map hits per capita						
# of web-map hits vs. in-person maps delivered to county staff (n/a)	% increase in web-map hits internally over last year						

Goals and Objectives (Short and Long Term)

<u>Describe Goal or Objective:</u>	Timeframe:
Script more data layers from their network drives, where layers are edited, to store in the central geospatial data warehouse in a geodatabase.	FY14
<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Infrastructure: Update and improve integration of all Geospatial Infrastructure datasets, including but not limited to, contours, orthophotography, CIPs, pipelines, roads, acequias, trails, utilities, address</p>	

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points, voting districts, etc.

Community Enhancement: Create a one-stop data warehouse for streamlining the determination of address verifications, for obtaining information for building & development permits, for analysis of wildfire risk, to enhanced emergency response times, for trail easement acquisition and development, for finding information on potential county locations for filming, and for creating economic development opportunities

Transparency: Immediate access to data and mapping regarding activities such as redistricting, voter districts, building/development support, business permits, enabling online citizen engagement.

Challenges to Accomplishing Goal (non-monetary):

Workflows and enforcement of standard procedures to edit and update the data are not in place. This is not currently tied to annual performance reviews.

How will success or progress be measured and how will it make anyone better off?

Number of geographic data layers scripted and repeatedly successfully published to central warehouse will be the measure of success.

*currently
done as
needed*

Describe Goal or Objective:

Script a nightly data dump from relevant AS400 data (e.g., building permits), join them via Parcel ID or Address to the mapped parcels, and provide that for consumption via the central geospatial data warehouse.

Timeframe:

FY14

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:

Infrastructure: Update and improve integration of all Geospatial Infrastructure datasets, including but not limited to, contours, orthophotography, CIPs, pipelines, roads, acequias, trails, utilities, address points, voting districts, etc.

Community Enhancement: Create a one-stop data warehouse for streamlining the determination of address verifications, for obtaining information for building & development permits, for analysis of wildfire risk, to enhanced emergency response times, for trail easement acquisition and development, for finding information on potential county locations for filming, and for creating economic development opportunities

Transparency: Immediate access to data and mapping regarding activities such as redistricting, voter districts, building/development support, business permits, enabling online citizen engagement.

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Challenges to Accomplishing Goal (non-monetary):

Need to hire a DBA who can interact with the AS400 as well as SQL Server, who is committed to staying in Santa Fe County employment. Need assistance from IT staff (scheduling time with them). Need consistent, complete, correct and timely data entered into the AS400 that will successfully join to the parcel data via a Primary Key such as Parcel ID or UPC.

How will success or progress be measured and how will it make anyone better off?

Measured by number of useful data categories (e.g., building permits, business licenses) pulled from AS400 and joined with parcel maps. This will streamline data queries and analysis for development review, code enforcement, Assessor's Office, and others.

Describe Goal or Objective:

Successful GIS Steering Committee Meetings attended by Policy-level staff who will provide project direction and budget authority to accomplish tasks in this function.

Timeframe:

FY14 and beyond

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:

Consistent budgeting and prioritizing across all county offices and departments that use GS data (especially orthophotography and terrain data) will reduce overall county expense for various projects such as the Pojoaque Basin water system (Aamodt case settlement) and capital infrastructure improvements.

Challenges to Accomplishing Goal (non-monetary):

Will-power of policy-level staff to set and attend GIS Steering Committee Meetings. Ability to agree on priorities county-wide for overall GIS improvements and use.

How will success or progress be measured and how will it make anyone better off?

Number of meetings attended; Percentage of policy-level staff attending ; Budgets agreed to for comprehensive, collaborative, cross-departmental improvements in data acquisition, analysis, and decision-making.

Describe Goal or Objective:

Acquisition of new orthophotography and the terrain data to support adequate terrain correction and accuracy of the orthophotography equal to our existing

Timeframe:

FY14

and deploying

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*2014 request
has been reduced*

data.	
<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Infrastructure: Update and improve integration of all Geospatial Infrastructure datasets, including but not limited to, contours, orthophotography, CIPs, pipelines, roads, acequias, trails, water and sewer, address points, voting districts, etc. Identify, update and maintain features in Official Map and determine compliance with Levels of Service in SGMP, SLDC.</p>	
<p>Challenges to Accomplishing Goal (non-monetary):</p> <p>Collaboration of all past and potential partners such as USGS, USACOE, BOR, MRCOG, City of Santa Fe, City of Espanola, Rio Arriba County, etc.</p>	
<p>How will success or progress be measured and how will it make anyone better off?</p> <p>Acquisition and deployment of new orthophotography and terrain available to all internal and external staff.</p>	

<p><u>Describe Goal or Objective:</u></p> <p>Online data sales of GIS data</p>	<p><u>Timeframe:</u></p> <p>FY15</p>
<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Transparency: Allows residents and commercial entities to access and use County data for business purposes.</p> <p>Economic Development: Saves commercial and private users the time and expense involved in coming to various county offices to get what they need to complete their business.</p>	
<p>Challenges to Accomplishing Goal (non-monetary):</p> <p>Adequate IT staff to secure and maintain external servers. Adequate GIS infrastructure (servers, software) to present data. Allow geographic choice of data (where in the county they need the data) and delivery of data (transform into the data type they will use, typically CAD data; zip into manageable data chunks; allow download). Protection from hacking data and servers; Adequate backup and recovery mechanisms should the servers or data be compromised.</p>	
<p>How will success or progress be measured and how will it make anyone better off?</p> <p>Successful accomplishment means having an adequate, secure system of data delivery which will withstand hacking and be used by commercial and private entities. Use will be measured by number of queries made to the data store as well as number of subsequent downloads. This will reduce the time involved in each commercial use by at least eight hours per project, reducing their cost.</p>	

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<u>Describe Goal or Objective:</u> <p>Online, accessible GIS database of all county-owned and county-leased capital assets, including non-tangible assets such as water rights and tangible capital assets such as buildings and land.</p>	<u>Timeframe:</u> <p>FY14</p>
<u>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</u> <p>Resolution 2013-001 sets this as a high priority for BCC.</p> <p>Transparency: Allows citizens to see what facilities their money is being spent on; ensures that no properties are "lost" due to leaky memories.</p>	
<u>Challenges to Accomplishing Goal (non-monetary):</u> <p>This requires collaboration from many departments: Public Works, Risk, Finance, Fire, Open Space, Assessor's, Clerk's, and GIS. It requires development of a useful, searchable, comprehensive, correct and complete database to store the relevant information. Requires a standardized Primary Key across all data stores to match data across departments.</p>	
<u>How will success or progress be measured and how will it make anyone better off?</u> <p>Success will be measured by the launch of the database with all currently known and documented county-owned capital assets.</p>	

<u>Describe Goal or Objective:</u> <p>Robust backup and recovery plan that has been successfully tested to recover lost geographic databases after a system crash.</p>	<u>Timeframe:</u> <p>FY14</p>
<u>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</u> <p>Transparency: Allows rapid recovery of geographic data critical to ensure consistent and equitable treatment of all county residents.</p>	
<u>Challenges to Accomplishing Goal (non-monetary):</u> <p>Requires a commitment from IT staff to set up, test, and validate the backup and successful recovery of geographic databases.</p>	

collaboration
IT.

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How will success or progress be measured and how will it make anyone better off?

Success will be measured by the complete restoration of geographic databases after a test crash, on a recurring basis, to be done at least every six months by IT.

SIC: 2831
CLIENT: RECORDS
SECTION: 28/03/2013
PAGE: 21

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Department: Growth Management Department

Function Description

<p>Function: 7</p> <p>Mapping Services and Analysis</p>	<p>Function Outcome Statement:</p> <p>Mapping and Analysis of spatial patterns for focusing county resources in areas of public concern. Improve public safety, service and efficiency. Insure compliance with federal and state mapping mandates to receive federal and state funding.</p>
<p>Is this an "internal services" function? Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:</p> <p>Internal: Offices of the Assessor, Treasurer, Clerk, Surveyor and Sheriff, County Commissioners, Public Works/Roads & Solid Waste/Transfer Stations & Utilities & Open Space/Trails & Community Projects, Bureau of Elections, Satellite Offices, GMD/Planning & Economic Development & Development Review & Code Enforcement, Legal, Public Safety/Fire & RECC & Corrections, Housing, Health, ASD/IT & Risk Management, Finance, County Manger's Office</p> <p>External: General Public, Tribal Governments, State Agencies (DOT, OSE, DoIT, NMFS, NMG&F, DHSEM, TRD, NM Film Office, and others), Federal Agencies (including Bureau of Reclamation, USACOE, USFS, BLM, USGS, BIA), Town of Edgewood, Cities of Española and Santa Fe, Village of Pecos, Commercial users such as realtors, surveyors, developers, engineers, public.</p>	
<p>Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>BCC Priority: Implement Strategic Growth Management Plan (SGMP) and Sustainable Land Development Code (SLDC)</p> <p>Infrastructure: Use of data infrastructure such as contours, orthophotography acquisition, CIPs, pipelines, roads, acequias, county facilities, etc. Key for infrastructure planning and analysis.</p> <p>Going Green: reduced driving by citizens via more online access; more fuel-efficient routes to senior rides and meals on wheels; more efficient locations of transfer stations. Key for infrastructure planning and analysis.</p> <p>Growth Management: Make efficient use of databases and applications to aid all Departments in the implementation of the new Development Code requirements including creation of Official Map and Zoning Map. Used by residents, private sector planners and developers and other commercial entities to save at a minimum eight (8) hours of work per project.</p> <p>Community Enhancement: streamline the determination of address verification, building/development</p>	

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permits, analysis of wildfire risk, quicker response to structure fires by fire hydrant mapping, information on potential county locations for filming, creating economic development; map all county facilities to analyze patterns and use. Used for identification of Level of Service requirements in SLDC.

Savings & efficiency: routing for senior ride, meals on wheels, efficient location of transfer stations via analysis of drive time from each county residence.

Transparency: immediate access to data and mapping regarding activities such as redistricting, voter districts, building/development support, business permits, enabling online citizen engagement.

Employee development: ongoing training, both internal and external, including county college, technology training, field training and cross-training. Is an indispensable tool for many county employees to aid in streamlining daily tasks and queries.

Citizen Priority: Public safety; reducing time to respond to emergencies.

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
First draft of SFC Zoning Map	BCC top priority; Growth Management; Community enhancement; Transparency; Citizen Priority; Going Green: savings and efficiency by concentrating growth near existing infrastructure.
First draft of SFC Facilities map and asset database in GIS for county-owned and county-leased capital assets including intangible capital assets.	BCC priority; Savings & efficiency; Transparency; data Infrastructure; Going Green (savings / efficiency)
RECC: Integration of mapped roads & addresses with location of calls and patrol vehicles via real-time, heads-up mapping	Infrastructure; Community Enhancement; Transparency; Citizen Priorities: public safety
DWI Task Force alcohol-related "hot spot" analysis to inform decisions about liquor licenses.	Community enhancement; Transparency; Public Safety
Adopted and deployed new FEMA maps to comply with federal regulations and ensure citizens can purchase reduced-cost flood insurance.	Growth Management; BCC priority; Community enhancement; Transparency

all related inner and outer stats

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Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Internal : Maps and Geographic Analysis produced for other county offices and departments	298 (+1250 redistricting maps)	200	200
External: Maps and Geographic Analysis produced for citizens, commercial customers and other government agencies	552	500	500
GIS Steering Committee Meetings	1	2	4
Internal: Online maps produced by county employees <i>mapping service that ties to assessor.</i>	5,000 **	18,000 **	20,000
External: Online maps produced by citizens, commercial customers and other government agencies <i>test on-line mapping. Not pushed to the public until new servers obtained</i>	100 **	1000 **	10,000
Copies of Zoning Map and Draft Official Map for meetings and public dissemination.	N/A	200	1000

** Not tracked by IT; amounts estimated by Assessor's Office.

track # of versions of zoning map
Goals and Objectives (Short and Long Term)

why decline?

How will this big increase be accomplished?

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<u>How much did we do?</u>	<u>How well did we do it?</u>				
<p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p>How many maps did we provide internally? (~200 in FY13)</p> <p>How many externally? (~500 FY13)</p> <p>How many hours of geographic analysis did we provide internally? (n/a in FY13)</p> <p>How many externally? (n/a)</p> <p>How many people use our online mapping? (n/a)</p>	<p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Number of paper maps internally</p> <p>Number of paper maps externally</p> <p>Number of hours of geographic analysis internally</p> <p>Number of analysis hours externally</p> <p>Number of hits to online mapping pages, internally and externally</p>				
<p align="center"><u>How Is Anyone Better Off?</u></p> <p align="center">(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <table border="1"> <thead> <tr> <th data-bbox="203 1161 784 1203"><u>Number</u></th> <th data-bbox="784 1161 1339 1203"><u>Percentage</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="203 1203 784 1379"># Online citizens using our web-based mapping and analysis (n/a)</td> <td data-bbox="784 1203 1339 1379"> <p>Per-capita use of online mapping</p> <p>Percent of online vs. paper mapping</p> </td> </tr> </tbody> </table>		<u>Number</u>	<u>Percentage</u>	# Online citizens using our web-based mapping and analysis (n/a)	<p>Per-capita use of online mapping</p> <p>Percent of online vs. paper mapping</p>
<u>Number</u>	<u>Percentage</u>				
# Online citizens using our web-based mapping and analysis (n/a)	<p>Per-capita use of online mapping</p> <p>Percent of online vs. paper mapping</p>				

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<u>Describe Goal or Objective:</u>	Timeframe:
Custodianship of Official Map data layers in GIS	FY14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:	
Official Map is necessary to complete BCC top priority of Sustainable Land Development Code (SLDC)	
Challenges to Accomplishing Goal (non-monetary):	
Inability of other Departments and Offices to provide or create the necessary data layers will delay this goal. GMD does not have this data and in some cases, the data do not exist.	
Necessary to have a Database Administrator hired and retained to provide guidance and assistance in data storage and dissemination.	
How will success or progress be measured and how will it make anyone better off?	
Success will be an official copy of the data layers necessary to complete the Official Map stored in the GIS. The citizens and county workers will be better off by having official data to refer to, making consistent decisions possible.	

<u>Describe Goal or Objective:</u>	Timeframe:
Finalize Official Map and Zoning Map	FY14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:	
Official Map and Zoning Map are necessary to complete the Sustainable Land Development Code, which is a top citizen and BCC priority	
Challenges to Accomplishing Goal (non-monetary):	
Lengthy citizen review and legal review process may delay this goal.	
How will success or progress be measured and how will it make anyone better off?	
Success will be an Official Map created by data layers stored in the GIS. The citizens and county workers will be better off by having official maps to refer to, making consistent decisions possible.	

<u>Describe Goal or Objective:</u>	Timeframe:
Installation and use of Geocortex, an online mapping application to serve maps	FY14

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to the public from the GIS	
<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Transparency; Efficiency; Going Green (reduces vehicle use)</p>	
<p>Challenges to Accomplishing Goal (non-monetary):</p> <p>Available time to learn and install the software. Publicity of the map may cause overload on our servers and network. Servers will (not may) get hacked; need adequate computer security, which requires IT time and skills.</p>	
<p>How will success or progress be measured and how will it make anyone better off?</p> <p>Number of web hits, internally and externally. Reduces time (and therefore cost) for developers, surveyors, engineers and the general public. Eliminates vehicle miles by allowing users to see maps online instead of traveling to county offices. Reduces amount of paper, ink and equipment maintenance by county staff.</p>	

<p><u>Describe Goal or Objective:</u></p> <p>Continued mapping updates of all county-owned and county-leased facilities, including such capitalized assets such as water rights, water lines, roads, buildings, easements, leases and land, per Resolution 2013-001.</p>	<p>Timeframe:</p> <p>FY14 and beyond</p>
<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>BCC Priorities: Resolution 2013-001</p> <p>Transparency: Allows full disclosure of all money spent on capitalized assets.</p>	
<p>Challenges to Accomplishing Goal (non-monetary):</p> <p>Requires a workflow and communication between departments that is consistent, and enforced via annual performance reviews.</p>	
<p>How will success or progress be measured and how will it make anyone better off?</p> <p>Success will be shown when every single new and existing capital asset is communicated fully (including purchase price, Clerk's Book & Page if applicable, and other database elements) each and every time, so that the GIS database is updated quickly, completely, and appropriately.</p>	

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Department: Building and Development Services

Function Description

Function: 8 Enforcement	Function Outcome Statement: Enforce Land Use rules and regulations of Santa Fe County.
Is this an "internal services" function? Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served: Public Works, Fire, Open Space and Trails, Utilities, Legal, CMO, citizens, Magistrate Court, District Court	
Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Land Development Code (SLDC). Code Enforcement enforces the rules and regulations of the land development code and will enforce the SLDC. Public Safety. Enforcing the rules and regulations of the Land Development Code and SLDC improves the health, safety and welfare of the community by improving emergency access, and increasing community enhancement. Key areas of focus: Community Enhancement: Code Enforcement addresses all complaints within Santa Fe County to assure properties are free of litter and debris, junk vehicles and public nuisances. This results in enhancing property values in the area. Provides education to the public regarding what are considered to be violations and how to correct them. Growth Management: Code Enforcement provides a mechanism to the Building and Development Services Department to assure all development on private properties is permitted and in compliance with all zoning regulations within Santa Fe County. Infrastructure: Ensuring properties are well maintained and free of litter and debris results in the protection of County and private infrastructure such as roads, signs and culverts. Savings and Efficiency: Code Enforcement will continue to conduct sweeps within problem areas within Santa Fe County. Once completed this will result in less time and mileage and will allow Code Enforcement to concentrate on other areas of the County. Employee Development: Enhances an Employee's knowledge of the rules and regulations of Santa Fe County, ensuring equitable treatment of all residents. Transparency: All Code Enforcement files are readily available for public inspection.	

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Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Conducted a Code Enforcement Sweep within the Mutt Nelson Road Area.	Conducting Code Enforcement sweeps in problem areas assures properties are free of litter and debris, junk vehicles and public nuisances. This results in enhancing property values in the area. Provides education to the public regarding what are considered to be violations and how to correct them.
Conducted a Code Enforcement Sweep within the Bone Yard Road Area.	Code Enforcement continues to conduct sweeps within problem areas within Santa Fe County. Once completed this will result in less time and mileage and will allow Code Enforcement to concentrate on other areas of the County.
Conducted a Code Enforcement Sweep within the Lakeside Mobile Home Park (La Cienega).	Continuing to Enforce the rules and regulations of the Land Development Code and SLDC improves the health, safety and welfare of the Community and also enhances an Employee's knowledge of the rules and regulations of Santa Fe County.
Established a working relationship with the City of Santa Fe for Code Enforcement within the Presumptive City Limits.	Establishing this working relationship between the City and County enhances employee development and also assures all development/violations on private properties is permitted/addressed within the Presumptive City Limits.
Established a tracking method for outcomes of Court cases through a benchmark system.	Establishing this tracking method allows for more Transparency for the decisions, process and outcomes of Court cases.

enter usually 30 days
when go out
& issue
violations

is typical.

City Code applies
in pres. city limits.
Our enf. officers
handle pres. city limits.

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Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Complaints received/addressed	117	224	250
Number of Notices of Violations (NOVs) Issued	127	186	212
Number of Complaints resolved and not Filed into Court	Not Available	57	70
Number of cases filed into Court	32	32	32
Number of Follow up Inspections for Court	113	94	95
Number of Development Related Inspections Conducted <i>prior to issuing bldg. permit</i>	899	498	750

Goals and Objectives (Short and Long Term)

<p><u>How much did we do?</u> Outputs (e.g. # of costumers served, # of units of service provided)</p> <p>224 Complaints received/addressed 186 NOV's Issued 57 Complaints Addressed and not filed into Court 94 Follow up Inspections for Court conducted 498 Development related Inspections conducted 2 Code Enforcement Sweeps conducted</p>	<p><u>How well did we do it?</u> Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Responded/Addressed all complaints within 24 to 48 hrs.</p> <p>Conducted all Development related inspections within 3-5 days in order to meet 15 day requirement for permit issuance.</p> <p>Filed all none compliant property owners into Court within 30 days of issuing Initial and Final NOV.</p>				
<p><u>How Is Anyone Better Off?</u> (Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <table> <tr> <th><u>Number</u></th><th><u>Percentage</u></th></tr> <tr> <td>186 NOV's issued 57 Property owners brought property into compliance and not filed into Court 32 Property owners filed into Court</td><td>100% of complaints were addressed; this resulted in properties being free of litter and debris, junk vehicles, public nuisances, unpermitted Development and Illegal Businesses. This resulted in improving the Health, Safety and Welfare of the Community and also enhanced the property values in specific areas of 83% of properties 17% of property owners have not complied and were filed into court. 83% of the public was educated regarding what are considered to be violations and how to correct them.</td></tr> </table>		<u>Number</u>	<u>Percentage</u>	186 NOV's issued 57 Property owners brought property into compliance and not filed into Court 32 Property owners filed into Court	100% of complaints were addressed; this resulted in properties being free of litter and debris, junk vehicles, public nuisances, unpermitted Development and Illegal Businesses. This resulted in improving the Health, Safety and Welfare of the Community and also enhanced the property values in specific areas of 83% of properties 17% of property owners have not complied and were filed into court. 83% of the public was educated regarding what are considered to be violations and how to correct them.
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Reasons for decrease

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



collaborate
on 17. No discussion
on 17.4.

Describe Goal or Objective: Web Based Complaint Tracking System	Timeframe: Long Term
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: This goal will provide the public with education on what is and what is not considered a violation. Will also provide education of the procedures involved in order to address a complaint. This will also provide more Transparency, Savings and Efficiency to the public and staff, so they can see their complaint is being addressed without numerous phone calls to the Inspector.	
Challenges to Accomplishing Goal (non-monetary): IT Staff time and allocation, assuring Code Enforcement staff keeps up with the input of information so the most current status of the complaint is updated as progress is made, in order to provide a citizen with a current status on their complaint.	
How will success or progress be measured and how will it make anyone better off? Success will be measured by the amount of hits the site receives on a daily basis. The tracking system will allow for immediate access to review the status of a complaint. This will result in fewer phone calls to staff and will allow more time to be spent on other daily functions.	

Describe Goal or Objective: Professional Certifications (LEED/Basic Construction	Timeframe: Long Term
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Insuring Development proposals are in compliance with the SLDC for Energy Efficiency/Alternative Energy. Will educate the public on what it takes to comply with energy efficiency and green development which would result in long term cost savings.	
Challenges to Accomplishing Goal (non-monetary): Keeping up with daily workloads to attend trainings.	
How will success or progress be measured and how will it make anyone better off? Success or progress will be measured by the degree of Certifications obtained by staff. This will allow staff to educate the public on going green and will also enhance employee development.	

Describe Goal or Objective: Area Specific Sweeps based on citizen complaints (e.g., North/South Fork)	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Conducting Code Enforcement sweeps in problem areas assures properties are free of litter and debris, junk vehicles and public nuisances. This results in enhancing property values in the area. Provides education to the public regarding what are considered to be violations and how to correct them.	
Challenges to Accomplishing Goal (non-monetary): Keeping up with daily workloads to conduct sweeps.	

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



How will success or progress be measured and how will it make anyone better off? **Success will be measured by the number of NOV's issued and the number of properties brought into compliance. Once sweeps are completed this results in less time and mileage and will allow Code Enforcement to concentrate on other areas of the County.**

Describe Goal or Objective: **Area Specific Sweeps based on citizen complaints (e.g., E. Frontage Road)**

Timeframe: **FY 14**

Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: **Conducting Code Enforcement sweeps in problem areas assures properties are free of litter and debris, junk vehicles and public nuisances. This results in enhancing property values in the area. Provides education to the public regarding what are considered to be violations and how to correct them.**

Challenges to Accomplishing Goal (non-monetary): **Keeping up with daily workloads to conduct sweeps.**

How will success or progress be measured and how will it make anyone better off? **Success will be measured by the number of NOV's issued and the number of properties brought into compliance. Once sweeps are completed this results in less time and mileage and will allow Code Enforcement to concentrate on other areas of the County.**

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



Department: Building and Development Services

Function Description

Function: 9 Permitting/Dev. Rev.	Function Outcome Statement: Assist the general public to assure all submittal requirements are complete and accurate. Provides assurance that all proposed development is in compliance with the Santa Fe County Land Development Code and pertinent Ordinances and State regulations.
Is this an "internal services" function? Yes <input checked="" type="checkbox"/> (BOTH INTERNAL AND EXTERNAL) No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served: Public Works, Fire, Utilities, Assessor, Open Space, Treasurers Office, Project Management, Legal, NMDOT, NMED, OSE, SHPO, Soil and Water Conservation District, City of Santa Fe, Town of Edgewood, City of Espanola	
Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: <p>Community Enhancement: Development Review and Permit staff assures that all development is in accordance with County and State Regulations which includes public health, safety and welfare principles.</p> <p>Growth Management: Implements the Land Development Code which governs the location and character of growth to appropriate areas of the County.</p> <p>Infrastructure: Ensure that existing and proposed infrastructure is adequate to accommodate new development, through coordination with other County Departments and State Agencies.</p> <p>Savings and Efficiency: Development Review staff coordinates pre-application meetings with other County Departments in which members of the public present proposals for subdivisions and non-residential development. This allows the applicant to obtain feedback on what will be required before they make an application which could save them time and money. Scanning of applications, including large-format documents, will decrease archiving and retrieval costs.</p> <p>Employee Development: Employees are constantly developing their skills and knowledge of County Rules and Regulations by applying the Land Development Code and numerous County Ordinances in day-to-day reviews and inquiries on various types of projects.</p> <p>Transparency: All Development application files are public information and are made available for public inspection.</p> <p>Land Development Code: Staff implements the Code on a daily basis and educates the public on the rules and regulations as stated in the Code and numerous County Ordinances. Staff also conducts reviews and offers input and assistance in the development of the new Sustainable Land Development Code.</p>	

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
Created an internal tracking system for all development applications	To ensure that staff is following the procedures as set forth in the Land Development Code to process applications in a timely manner which helps in employee development and allows staff to function more efficiently
Establishing a process to release development files to the City of Santa Fe	Boxes of files were pulled from archives and will be turned over to the City of Santa Fe after having gone through an indexing process. Not having to store these boxes through a contracted File Management Service will save the County thousands of dollars per year.
Coordination with State Archives and County Legal Department in developing a retention policy	Once a retention policy is in place, boxes of files will be pulled from archives. Some documents in the files can be destroyed which will result in smaller files which will require less storage space and will intern save the County thousands of dollars per year.
Provided development review-specific comments on SLDC and attended public outreach meetings.	Educate the public on the differences between the Land Development Code and the proposed SLDC. Staff reviewed and commented on the proposed SLDC and evaluated the document as a whole which resulted in employee development.
Established an ordinance (Ordinance No. 2012-10) to incorporate the new Federal Flood Insurance Rate Maps into the Santa Fe County Flood Damage Prevention and Stormwater Management Ordinance (Ordinance No. 2008-10)	By incorporating these new maps onto the County Floodplain Ordinance we will be using the best available data in determining whether or not a property is located in a Special Flood Hazard area and impose regulations which may ultimately protect human life and health as well as minimize the damage to public facilities such as water mains, sewer lines, streets, roadways and bridges and therefore minimize expenditures of public moneys for costly flood control projects.

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Number of Development Permits Applied For	531	503	550
Number of Development Permits Issued/Denied	530/1	415/1	549/1
Number of Active Development Review Applications	142	152	200
Number of Development Permit Applications/Business Licenses approved within 15 day working period	Not Available	428	452
Number of Development Permit Applications/Business Licenses <u>not</u> approved within 15 day working period	Not Available	49	25
Number of Variance Applications	Not Available	22	25
Number of Variance Applications Approved by the BCC	Not Available	19	22
Number of lots created through Subdivision, Land Division, Family Transfer, Exemptions	94	88	99
Number of staff attending Public Hearings	Not Available	96	108
Number of Applications for Family Transfers, Land Divisions, Appeals, Liquor Licenses, etc. processed within 30 day working period	Not Available	45	58
Number of Applications for Family Transfers, Land Divisions, Appeals, Liquor Licenses, etc. <u>not</u> processed within 30 day working period	Not Available	17	7
Number of inspections conducted for Land Divisions and Public Hearing Cases	Not Available	32	50

SANTA FE COUNTY FISCAL YEAR 2014 BUDGET



Goals and Objectives (Short and Long Term)

<u>How much did we do?</u>	<u>How well did we do it?</u>
<p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p>503 Development Permit Applications Applied for which consist of:</p> <ul style="list-style-type: none"> •Single Family Dwellings •Modular/Manufactured Homes •Accessory Structures •Additions/Re-models •Alls/Fences above 6 feet •Demolitions Permits •Grading/Clearing •Roads/Driveways •PV Solar Installations •Portals/Decks •Utility Authorizations <p>152 Active Development Review Applications Processed/Being processed</p> <p>88 Lots Created</p> <p>22 Variances</p> <p>96 Staff That Attended Public Hearings</p>	<p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p>Processed most Applications within 15 working day period required by Code.</p> <p>Processed most Development Review Applications within 30 working day period required by Code.</p>
<u>How Is Anyone Better Off?</u>	
(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)	
<u>Number</u>	<u>Percentage</u>
<p>415 Development Permit Applications Applied for and issued meeting all applicable Code Requirements</p>	<p>89% of all Development Permit Applications were processed within 15 working day period</p>
<p>1 Development Permit Application denied due to lack of meeting applicable code requirements</p>	<p>11% of all Development Permit Applications were <u>not</u> processed within 15 working day period</p>
<p>152 Development Review Applications processed/being processed</p>	<p>62% of all Development Review Applications were processed within 30 working day period</p>
	<p>38% of all Development Review Applications were <u>not</u> processed within 30 working day period</p>

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



BCC Clerk RECORD #/3/2013

Describe Goal or Objective: Establish and Implement a Retention Policy	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Once a retention policy is in place, boxes of files will be pulled from archives. Some documents in the files can be destroyed which will result in smaller files which will require less storage space and will in turn save the County thousands of dollars per year.	
Challenges to Accomplishing Goal (non-monetary): Limited Staff to go through each file to decide what can be discarded and what should be kept.	
How will success or progress be measured and how will it make anyone better off? Progress will be measured by how much we can cut down on the amount of storage space required to house our files. The County will save money by not having to store as many files.	

Describe Goal or Objective: Develop and Maintain a Digital Archiving System	Timeframe: Long Term
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Having a digital archiving system would eliminate the need to store boxes of files through a contracted File Management Service which in turn will save the County thousands of dollars per year. Having all files in digital format would make them readily accessible which would allow staff to serve the public more efficiently.	
Challenges to Accomplishing Goal (non-monetary): Coordination with IT, State of NM, Legal, to establish database and back up and indexing method. Limited Staff to scan all documents in each file to create digital database.	
How will success or progress be measured and how will it make anyone better off? Progress will be measured by number of cubic feet of storage we eliminate by converting into digital files. The Public will be able to view digital files immediately rather than waiting for up to a week for our paper files to be retrieved from archives which increases the level of transparency. The County will save money on storage and retrieval costs.	

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



Describe Goal or Objective: Establish Web Based Submittal Process for Expedited Permit Applications	Timeframe: Long Term
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Creates a more efficient and less costly process for the public to obtain a permit.	
Challenges to Accomplishing Goal (non-monetary): IT staff time and allocation. Assuring Permit Review Staff keeps up with on-line permits in addition to "walk-in" permits. Coordination to have internet access and scanners at Community Centers which will make it easier for the public to submit for on-line permits.	
How will success or progress be measured and how will it make anyone better off? Success will be measured by how many on-line applications we receive versus "walk-in" applications. Member of the public will find it more convenient and efficient to obtain permits on-line rather than to make the trip to apply in person.	

Describe Goal or Objective: Transfer of Archives in the Presumptive City Limits to the City of Santa Fe	Timeframe: FY 14
Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus: Boxes of files will be pulled from archives and will be turned over to the City of Santa Fe. Not having to store these boxes through a contacted File Management Service will save the County money.	
Challenges to Accomplishing Goal (non-monetary): Limited staff to index and organize files in preparation to turn them over to the City.	
How will success or progress be measured and how will it make anyone better off? Progress will be measured by how many files we release to the City within a certain time frame. The City will have direct access to these files which are now properties within their jurisdiction and The County will save money by not having to store and track the files.	

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



Department: Growth Management

Function Description

Function: 10	Function Outcome Statement:
Customer Service	Provide excellent customer service to constituents, other Departments and Governmental agencies
Is this an "internal services" function? Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> If yes, list Dept./Division/Office(s) served:	
All.	
Describe how this function relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:	
<p>Community enhancement: through Inspection of Public Records Act (IPRA) requests being processed timely and assisting constituents through walk in traffic and phone calls, establishment of CO and RO system</p> <p>Transparency : Compliance with IPRA requests and having files available and well maintained; Adequate legal noticing of meetings.</p>	

Accomplishments in the Current Fiscal Year

List this Function's Five (5) Most Significant Accomplishments of FY 2013.	Explain How this Function Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus.
24 Courtesy inspections conducted	Community enhancement and customer service as it allows constituent to plan development, these are time consuming inspections to assist in building placement related to terrain management.
3000+ calls answered	customer service
7 Floodplain determinations prepared	Customer service/Community enhancement as this provides a written determination as to a flood area/boundary

BCC PUBLIC RECORDS REQUEST 11/03/2013 11:43:49 AM

SANTA FE COUNTY FISCAL YEAR 2014 BUDGET



3500+ walk in customers received and assisted	Customer service
160 Public records ordered from archives	Customer Service/Community Enhancement as these records are provided to constituents to review past developments.

Performance Measures

Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Number of phone calls answered <i>front desk</i>	Not available-not tracked	3000+	3000+
Number of walk ins assisted <i>front desks</i>	Not available-not tracked	3500+	3500+
Number of IPRA requests processed	Not available-not tracked	35	40
Number of courtesy inspections	Not available-not tracked	24	30
Number of zoning statements/floodplain determinations issued	Not available-not tracked	7	15
Number of public records ordered	Not available-not tracked	160	175
Number of applicants or public needing a translator/interpreters for assistance	Not available-not tracked	452	500
Number of scheduled appointments	Not available-not tracked	<i>different people</i>	1000+

Goals and Objectives (Short and Long Term)

SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



REC'D CLERK RECORD 06/03/2013

<p align="center"><u>How much did we do?</u></p> <p>Outputs (e.g. # of customers served, # of units of service provided)</p> <p align="center">IPRA Requests</p> <p align="center">24 courtesy inspections</p>	<p align="center"><u>How well did we do it?</u></p> <p>Common Measures (e.g. response time, per unit cost, etc.)</p> <p align="center">% of IPRA requests responded to before 15 day limit</p> <p align="center">Provide timely customer response</p>		
<p align="center"><u>How Is Anyone Better Off?</u></p> <p align="center">(Number and percentage better off in skills/knowledge, attitude/opinion, behavior or circumstance)</p> <table border="1"> <tr> <td data-bbox="233 1087 898 1528"> <p align="center"><u>Number</u></p> <p align="center">3000+ calls answered</p> <p align="center">3500+ walk ins assisted</p> </td> <td data-bbox="898 1087 1419 1528"> <p align="center"><u>Percentage</u></p> <p align="center">% of calls answered and directed to staff</p> <p align="center">% walk ins greeted and assisted</p> </td> </tr> </table>		<p align="center"><u>Number</u></p> <p align="center">3000+ calls answered</p> <p align="center">3500+ walk ins assisted</p>	<p align="center"><u>Percentage</u></p> <p align="center">% of calls answered and directed to staff</p> <p align="center">% walk ins greeted and assisted</p>
<p align="center"><u>Number</u></p> <p align="center">3000+ calls answered</p> <p align="center">3500+ walk ins assisted</p>	<p align="center"><u>Percentage</u></p> <p align="center">% of calls answered and directed to staff</p> <p align="center">% walk ins greeted and assisted</p>		

<p>Describe Goal or Objective:</p> <p>Assist the majority of the public with the first contact</p>	<p>Timeframe:</p> <p>FY14</p>
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SANTA FE COUNTY

FISCAL YEAR 2014 BUDGET



<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Transparency, customer service – by being available to the public to provide assistance or information</p>
<p>Challenges to Accomplishing Goal (non-monetary):</p> <p>Time availability of staff to be available for walk ins for the specific reason the customer is coming in for.</p>
<p>How will success or progress be measured and how will it make anyone better off?</p> <p>Number of walk in customers assisted</p>

<p>Describe Goal or Objective:</p> <p>Produce IPRA requests prior to the 15 day limit by digitizing files and having them readily available</p>	<p>Timeframe:</p> <p>Long term</p>
<p>Explain How this Goal Relates to Citizen Priorities, BCC Priorities and/or the Key Areas of Focus:</p> <p>Customer Service/Transparency by having files readily available so customers do not have to wait.</p>	
<p>Challenges to Accomplishing Goal (non-monetary):</p> <p>Staff time to scan all documents, equipment functioning correctly</p>	
<p>How will success or progress be measured and how will it make anyone better off?</p> <p>Time taken to process IPRA requests.</p> <p>Number of files maintained digitally (future measure)</p>	

100-443887-100

5

BCC Budget Study Session

May 2, 2013

1. Agenda

FY 2014 Budget Information

2. Increases to Base
3. Budget Requests and Revenue Forecast
4. New Requests
 - a. Upgrades or New Cell Phones & Tablets
 - b. New and Unfreezing of FTEs
 - c. Asset Renewal and Replacement

Information Requested by Commission

5. Estimated Cash Balances of Major Funds
6. History of Cash Budgeted
7. Low Income Property Tax Rebate Growth Projection
8. New and Unfrozen FTEs Approved in FY 2013
9. Listing of County Vehicles

Reference

10. Presentation from April 2, 2013 Budget Study Session

BCC CLERK RECORD 05/03/2013

Board Of County Commissioners
Budget Study Session
Recommended Use of Cash Balance
5/2/2013

Recommended Cash Balance	\$	3,000,000
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Known Costs

PERA	\$	502,000	
Health Insurance Increases	\$	596,000	(July 1 - Dec 31, 2013)
	\$	1,098,000	

Balance after Known Costs	\$	1,902,000
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Staff Investment

Straight Cola 1%	\$	1,312,098
3%, 2%, 1% <\$30K, \$25K-<\$40K, >\$50K	\$	1,160,144
3%, 2% <\$50K, >\$50K	\$	1,265,720

Balance after staff investment	\$	589,902
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Increase Health Coverage for <\$50K Staff	\$	332,800
<\$30K 20%		
\$30K - \$50K 30%		

Balance after Increased Health Coverage	\$	257,102
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Known Needs Other Funds		
Non-Recurring Use of C/O GRT		
Annexation	\$	1,000,000

Santa Fe County
BCC Additions To Base by Board Action
5/2/2013

Budget Action Items Monthly BCC Meetings	Description	Budget Action Amount	Forecasted increases to FY2014 base expenditure level				
			Maintenance				
			Road	Facility	Open Space	Vehicle	Equipment
2012-22 Home Sales	Foreclosure Prevention home purchase	\$ 175,116		X			
2012-99 Fire	Edgewood fire station	\$ 4,996		X FY'15			
2012-105 Open Space	Santa Fe River Trail	\$ 95,941			X		
2012-107 Public Works	Installation of a photo voltaic system - Judicial courthouse	\$ 44,551		X - Decrease costs - est. \$2K / mo			
2012-108 Public Works	Installation of a photo voltaic system - Judicial courthouse	\$ 173,159		X - Decrease costs - est. \$2K / mo			
2012-119 Senior Services	Grant balance for repairs to Rio En Medio community center	\$ 2,292		X			
2012-120 Fire	Grant for the purchase of a cargo trailer and shelter supplies	\$ 23,250				X - tires replacement, normal wear & tear	X - Replace supplies upon use - regular operating costs
2012-127 Fire	Grant for completion of the WEPI warning siren, mobile generator and USAR trailers project	\$ 29,971					X
2012-128 Fire	Contribution to purchase a Lifepack 15 heart monitor	\$ 27,074					X - Already planned for, cost will replace older machine retired
2012-129 Roads	Cash carryover for the Caja del Rio and County Road 98 road projects	\$ 1,244,086	X - Annual maintenance at \$5,500/mile, total mileage				

Santa Fe County

BCC Additions To Base by Board Action

5/2/2013

Budget Action Items	Description	Budget Action Amount	Forecasted increases to FY2014 base expenditure level				
			Maintenance				
			Road	Facility	Open Space	Vehicle	Equipment
2012-136 Buckman Direct Diversion Project	Study alternate raw water delivery systems - Las Campanas when BDD is off-line	\$ 35,000					
2012-142 Region III	Vehicle purchase	\$ 4,000				X	
2012-143 Region III	Vehicle purchase	\$ 25,000				X	
2013-01HB Housing Enterprise	Low Rent Public Housing maintenance	\$ 30,000		X			
2013-9 Fire	Grant award to purchase 3 generators/SCBA re-fill cascade stations	\$ 120,000					X - FY 2015 ongoing maintenance agmt
Mid-Year Resolution							
Public Works/Property Control	1) HVAC upgrade - Sheriff's Evidence room and fire alarm system at the Adm building	\$ 38,000		X			
	2) New Facility Manager	\$ 31,251					
	Water - Utility Worker	\$ 15,279					
	Aamodt - Engineer	\$ 31,251					
Growth Management	SQL Server	\$ 3,000					
Administrative Services Department	IT - network storage dual controller, network security assessment	\$ 97,000					X
	Risk Management - lapel cameras	\$ 300					
County Manager's Office	Tuition Assistance	\$ 35,000					
	Timeclocks	\$ 17,000					X
Program and Policy							
Solid Waste Task Force				X			X
Road Advisory Committee			X				X
Lead by Example				X		X	X - \$98,000

Santa Fe County
BCC Additions To Base by Board Action
5/2/2013

Budget Action Items	Description	Budget Action Amount	Forecasted increases to FY2014 base expenditure level				
			Maintenance				
			Road	Facility	Open Space	Vehicle	Equipment
Prepare a List of All Real Property owned by SFC				X			
Facility Asset Management Plan				X			X
Road Acceptance/procedures	El Alto Road, Firestation Road, Calle Lomita, portion of Avenida Ponderosa		X			X	X
Grant Matches, WTB, CDBG							
Corrections Advisory Committee				X			X
Edge Classes							
MDWA Assistance/WTB apps	Chupadero, La Bajada MDW Consumers Association						
Seniors Advisory Board							
Fiscal Impact Reports							
La Bajada Steering Committee				X	X		
Judicial Courthouse				X		X	X
Aamodt Settlement Resolution						X	X

All of these programmatic changes will require increased staff time, mileage, meeting coordination, recorded minutes of meetings, legal notices, potential contractual work, Budget increases were witnessed throughout all department requests; representing an increase to base. Due to limited amount of time, finance staff can not segregate cost with programmatic increase dollar for dollar per department.

SANTA FE COUNTY
REVENUE AND EXPENSE ANALYSIS
5.2.13

ACCOUNT DESCRIPTION	FY14 EXP REQUEST	FY14 REV FORECAST	EXCESS/ (DEFICIT)	GEN FUND TRANSFER	OTHER TRANSFER	CASH
* GENERAL FUND						
COUNTY MANAGER'S OFFICE	5,321,652					
LEGAL	1,142,845					
CAPITAL AND CONTINGENCY	6,750,000					5,000,000
COMMUNITY SERVICES DEPT.	2,427,448					
GROWTH MANAGEMENT DEPT.	2,776,716					
PUBLIC WORKS DEPARTMENT	10,869,822					
CLERK'S OFFICE	1,997,932					
TREASURER'S OFFICE	930,609					
ASSESSOR'S OFFICE	1,828,732					
PROBATE JUDGE	52,006					
ADMINISTRATIVE SERVICES	3,365,142					
HOUSING PROGRAMS	115,000					
* GENERAL FUND	37,577,904	55,401,284	17,823,380	(30,920,616)		8,097,236
* CORRECTIONS FUND	-	220,000	220,000		(220,000)	
* REGIONAL TRANSIT FUND	4,250,000	4,250,000	-			
* PROPERTY VALUATION FUND	1,309,447	1,190,629	(118,818)	118,818		
* ROAD FUND	4,591,789	656,050	(3,935,739)	3,935,739		
* EMERGENCY MED SVCS FUND	109,966	109,966	-			
* FARM & RANGE FUND	6,175	1,175	(5,000)	5,000		
* FIRE PROTECTION FUND	1,622,220	1,923,643	301,423			
* LAW ENF. PROTECTION FUND	75,000	75,000	-			
* ENVIRONMENTAL GRT	-	610,520	610,520			
* CAPITAL OUTLAY GRT	-	3,269,763	3,269,763		(3,269,763)	
* LODGERS TAX FACILITY FUND	112,000	112,000	-			
* LODGERS TAX ADVERTISING	274,850	245,000	(29,850)			29,850
* CLERK RECORDING FEES FUND	187,100	231,000	43,900			
* CORRECTIONS GRT	-	4,317,750	4,317,750		(4,317,750)	
* INDIGENT FUND	2,579,739	4,317,750	1,738,011		(1,738,011)	
* FIRE TAX 1/4% FUND	-	1,000,000	1,000,000			
* INDIGENT SERVICES FUND	2,010,145	-	(2,010,145)		1,738,011	272,134
* ECONOMIC DEVELOPMENT	103,742	2,500	(101,242)	101,242		
* FEDERAL FORFEITURE FUND	127,147	-	(127,147)			127,147
* LINKAGES	186,000	130,000	(56,000)			56,000
* SECTION 8 VOUCHER FUND	2,560,088	2,509,000	(51,088)			51,088
* HOUSING ASST./HOME SALES	411,500	-	(411,500)			411,500
* DEVELOPER FEES FUND	568,800	-	(568,800)			568,800
* EMS-HEALTH CARE	886,145	-	(886,145)		886,145	
* EMS-HOSPITAL	-	4,317,750	4,317,750		(4,317,750)	
* ALCOHOL PROGRAMS FUND	1,343,638	1,385,282	41,644			
* DETOX PROGRAMS FUND	300,000	300,000	-			
* FIRE OPERATIONS FUND						
ADMINISTRATION AND FINANCE	3,827,994	7,917,410				
REGIONS	5,852,511	750,000				
GRANTS	708,900	708,900				
DISTRICTS	25,000	25,000				
VOLUNTEER FIREFIGHTERS	225,000					
* FIRE OPERATIONS FUND	10,639,405	9,401,310	(1,238,095)	950,682	287,413	
* EMERGENCY COMM OPERATIONS	3,256,992	112,800	(3,144,192)		3,144,192	
* LAW ENFORCEMENT OPS FUND	10,995,372	235,600	(10,759,772)	10,759,772		
* CORRECTIONS OPS FUND						
ADMINISTRATION AND FINANCE	1,296,871					
ADULT DETENTION FACILITY	11,891,468	5,134,578				
INMATE WELFARE	45,000	45,000				
MAINTENANCE DIVISION	740,009					
MEDICAL SERVICES	4,287,133					
ELECTRONIC MONITORING	975,741	168,000				
YOUTH DEVELOPMENT PROGRAM	2,241,193	770,221				
* CORRECTIONS OPS FUND	21,477,416	6,117,799	(15,359,617)	13,069,982	2,289,635	
* HOUSING CAPITAL IMPROV	219,918	219,918	-			
* GENERAL OBLIGATION DEBT SVC	10,776,606	10,000,000	(776,606)			776,606
* GRT REVENUE BOND DEBT SVC	5,223,050	-	(5,223,050)	1,979,381	3,243,669	
* JAIL BOND DEBT SERVICE	2,248,115	-	(2,248,115)		2,248,115	
* MMFA LOAN/GRANT DEBT SVC	29,094	-	(29,094)		26,094	
* ENTERPRISE - WATER FUND	3,624,146	4,085,571	461,425			
* ENTERPRISE - HOUSING ADMN	999,010	980,975	(18,035)			18,035
ESTS	130,682,519	117,730,035	(12,952,484)	-	-	15,408,396

SANTA FE COUNTY
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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
GENERAL FUND					
* TRANSFERS OUT	31,235,938	442,232	31,678,170	30,920,616	(757,554)
COUNTY MANAGER					
* COUNTY MANAGER ADMINIS.	930,690	2,241	932,931	963,848	30,917
* COMMISSION	621,430	9,075	630,505	647,287	16,782
* INTERGOVERNMENTAL SUMMIT	6,740	-	6,740	6,740	-
* HUMAN RESOURCES	1,350,721	38,271	1,388,992	1,473,113	84,121
* FINANCE	2,239,192	4,042	2,243,234	2,230,664	(12,570)
** COUNTY MANAGER	5,148,773	53,629	5,202,402	5,321,652	119,250
LEGAL DEPARTMENT					
* LEGAL ADMINISTRATION	1,187,324	4,495	1,191,819	1,142,845	(48,974)
** LEGAL DEPARTMENT	1,187,324	4,495	1,191,819	1,142,845	(48,974)
NON-DEPARTMENTAL AND CONTINGENCY					
* NON-DEPARTMENTAL	5,200,000	(111,000)	5,089,000	5,250,000	50,000
* CONTINGENCY	750,000	(22,003)	727,997	1,500,000	750,000
** LEGAL DEPARTMENT	5,950,000	(133,003)	5,816,997	6,750,000	800,000
HEALTH & HUMAN SVCS DEPT					
* COUNTY FAIR & EXT. BLDG.	211,219	26,000	237,219	240,219	3,000
* EMS-HEALTH CARE	24,080	-	24,080	24,080	-
* BENNIE J. CHAVEZ COMM CTR	16,207	-	16,207	21,000	4,793
* CHUPADERO COMMUNITY CENTR	15,487	-	15,487	19,600	4,113
* EL RANCHO COMMUNITY CTR	15,747	-	15,747	15,450	(297)
* ABEDON LOPEZ CENTER	16,584	-	16,584	-	(16,584)
* CHIMAYO HEADSTART	5,461	-	5,461	-	(5,461)
* LA CIENEGA COMMUNITY CTR	10,015	-	10,015	10,500	485
* AGUA FRIA COMMUNITY CTR	7,397	2,910	10,307	12,410	2,103
* POJOAQUE SATELLITE OFFICE	28,005	-	28,005	28,105	100
* EDGEWOOD SATELLITE OFFICE	16,639	-	16,639	16,639	-
* ELDORADO SATELLITE OFFICE	1,220	-	1,220	1,220	-
* CUNDIYO COMMUNITY CENTER	7,343	-	7,343	-	(7,343)
* NAMBE COMMUNITY CENTER	12,200	-	12,200	7,400	(4,800)
* YOUTH RECREATION	110,000	-	110,000	110,000	-
* LIBRARY SERVICES	120,000	-	120,000	145,000	25,000
* SENIOR PROGRAMS - ADMIN.	737,144	(1,382)	735,762	752,753	16,991
* SR SVCS-CONGREGATE MEALS	301,456	14,062	315,518	343,830	28,312
* PROJECT LAUNCH GRANT	733,000	-	733,000	183,000	(550,000)
* SR SVCS - HOME DELIVERED	379,360	588	379,948	321,772	(58,176)
* SR SVCS - TRANSPORTATION	161,532	374	161,906	174,470	12,564
** HEALTH & HUMAN SVCS DEPT	2,930,096	42,552	2,972,648	2,427,448	(545,200)
LAND USE DEPARTMENT					
* LAND USE ADMINISTRATION	308,932	759	309,691	323,543	13,852
* PLANNING	478,312	1,056	479,368	441,695	(37,673)
* GROWTH MANAGEMENT PLAN	104,000	-	104,000	115,000	11,000
* GIS	762,806	4,060	766,866	764,452	(2,414)
* AFFORDABLE HOUSING-COUNTY	56,088	270	56,358	174,094	117,736
* BUILDING & DEVELOPMENT	936,716	1,576	938,292	957,932	19,640
** LAND USE DEPARTMENT	2,646,854	7,721	2,654,575	2,776,716	122,141
PUBLIC WORKS DEPARTMENT					
* OFFICE OF THE DIRECTORS	1,003,838	107,393	1,111,231	742,421	(368,810)

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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
* PUBLIC WORKS ADMIN.	654,807	(24,837)	629,970	1,373,638	743,668
* FLEET SERVICE	700,165	(15,958)	684,207	726,185	41,978
* TRAFFIC ENGINEERING	702,077	(578)	701,499	810,193	108,694
* PROJECT DEVELOPMENT	308,318	(4,249)	304,069	-	(304,069)
* SOLID WASTE	2,283,383	(7,505)	2,275,878	2,116,957	(158,921)
* LANDFILL CLOSURE	80,000	-	80,000	80,000	-
* PROPERTY CONTROL	1,307,180	2,934	1,310,114	1,583,504	273,390
* BUILDING SERVICES	755,108	33,629	788,737	952,932	164,195
* PROJECT DEVELOPMENT DIV	387,503	(55,081)	332,422	822,839	490,417
* OPEN SPACE	584,822	(2,388)	582,434	476,108	(106,326)
* BUILDING SPACE NEEDS	783,236	59,866	843,102	1,120,265	277,163
* JUDICIAL COURT COMPLEX	1,698,744	161	1,698,905	1,557,881	(141,024)
* SANTA FE CANYON RANCH	9,500	-	9,500	12,380	2,880
* OLD DISTRICT COURT BLDG.	-	5,000	5,000	-	(5,000)
* RENEWABLE ENERGY	500,000	-	500,000	-	(500,000)
* TOP OF THE WORLD	5,400	-	5,400	5,400	-
* CLEAN ENERGY PROGRAMS	56,100	-	56,100	47,000	(9,100)
** PUBLIC WORKS DEPARTMENT	11,820,181	98,387	11,918,568	12,427,703	509,135
COUNTY CLERK DEPARTMENT					
* REPORTING & RECORDING	1,008,150	3,065	1,011,215	1,001,344	(9,871)
* BUREAU OF ELECTIONS	991,992	6,905	998,897	996,588	(2,309)
** COUNTY CLERK DEPARTMENT	2,000,142	9,970	2,010,112	1,997,932	(12,180)
COUNTY TREASURER DEPT.					
* COUNTY TREASURER ADMIN.	913,594	807	914,401	930,609	16,208
** COUNTY TREASURER DEPT.	913,594	807	914,401	930,609	16,208
COUNTY ASSESSOR DEPT.					
* COUNTY ASSESSOR ADMIN.	2,266,598	69,310	2,335,908	1,828,732	(507,176)
** COUNTY ASSESSOR DEPT.	2,266,598	69,310	2,335,908	1,828,732	(507,176)
COUNTY PROBATE DEPARTMENT					
* COUNTY PROBATE JUDGE	50,577	300	50,877	52,006	1,129
** COUNTY PROBATE DEPARTMENT	50,577	300	50,877	52,006	1,129
ADMINISTRATIVE SERVICES					
* ADMINISTRATION	176,609	-	176,609	178,024	1,415
* INFORMATION TECHNOLOGY	1,728,491	34,052	1,762,543	1,896,183	133,640
* PURCHASING	469,417	334	469,751	522,374	52,623
* MAIL ROOM	129,173	221	129,394	133,273	3,879
* RISK MANAGEMENT	626,564	268,632	895,196	635,288	(259,908)
** ADMINISTRATIVE SERVICES	3,130,254	303,239	3,433,493	3,365,142	(68,351)
COUNTY SURVEYOR					
* ADMINISTRATION	15,463	-	15,463	-	(15,463)
** COUNTY SURVEYOR	15,463	-	15,463	-	(15,463)
HOUSING DEPARTMENT					
* BOYS' & GIRLS' CLUB	115,000	-	115,000	115,000	-
** HOUSING DEPARTMENT	115,000	-	115,000	115,000	-
*** GENERAL FUND	69,410,794	899,639	70,310,433	70,056,401	(387,035)
CORRECTIONS FUND					
COUNTY MANAGER					
* CORRECTIONS	250,000	-	250,000	220,000	(30,000)
** COUNTY MANAGER	250,000	-	250,000	220,000	(30,000)

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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** CORRECTIONS FUND	250,000	-	250,000	-	(250,000)
REGIONAL TRANSIT FUND					
LAND USE DEPARTMENT					
* REGIONAL TRANSIT AUTH.	3,845,000	-	3,845,000	-	(3,845,000)
** LAND USE DEPARTMENT	3,845,000	-	3,845,000	-	(3,845,000)
*** REGIONAL TRANSIT FUND	3,845,000	-	3,845,000	-	(3,845,000)
PROPERTY VALUATION FUND					
COUNTY ASSESSOR DEPT.					
* PROPERTY VALUATION	1,669,929	(681)	1,669,248	1,309,447	(359,801)
** COUNTY ASSESSOR DEPT.	1,669,929	(681)	1,669,248	1,309,447	(359,801)
*** PROPERTY VALUATION FUND	1,669,929	(681)	1,669,248	1,309,447	(359,801)
ROAD FUND					
PUBLIC WORKS DEPARTMENT					
* ROAD MAINTENANCE	3,984,625	(86,456)	3,898,169	4,591,789	693,620
** PUBLIC WORKS DEPARTMENT	3,984,625	(86,456)	3,898,169	4,591,789	693,620
*** ROAD FUND	3,984,625	(86,456)	3,898,169	4,591,789	693,620
EMERGENCY MED SVCS FUND					
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	360	360	-	(360)
** FINANCE DEPARTMENT	-	360	360	-	(360)
FIRE DEPARTMENT					
* CHIMAYO EMS	5,707	235	5,942	5,403	(539)
* ELDORADO EMS	8,772	(1,854)	6,918	8,020	1,102
* EDGEWOOD EMS	3,433	2,000	5,433	8,681	3,248
* HONDO EMS	3,549	2,219	5,768	7,703	1,935
* LA PUEBLA EMS	2,760	3,030	5,790	5,657	(133)
* POJOAQUE EMS	3,089	1,688	4,777	8,899	4,122
* STANLEY EMS	2,450	(140)	2,310	5,097	2,787
* TESUQUE EMS	4,114	3,622	7,736	7,690	(46)
* TURQUOISE TRAIL EMS	4,198	2,609	6,807	7,601	794
* LA CIENEGA EMS	3,158	3,064	6,222	6,576	354
* MADRID EMS	2,984	(322)	2,662	5,657	2,995
* GLORIETA EMS	2,551	(197)	2,354	7,201	4,847
* AGUA FRIA EMS	4,531	(792)	3,739	8,500	4,761
* GALISTEO EMS	7,107	(3,854)	3,253	5,038	1,785
* ROCKY MOUNTAIN EMS	-	10,743	10,743	10,743	-
* SUPERIOR AMBULANCE	-	-	-	1,500	1,500
** FIRE DEPARTMENT	58,403	22,051	80,454	109,966	29,512
*** EMERGENCY MED SVCS FUND	58,403	22,411	80,814	109,966	29,152
FARM & RANGE FUND					
COUNTY MANAGER					
* FARM & RANGE	5,900	-	5,900	5,000	(5,900)
** COUNTY MANAGER	5,900	-	5,900	5,000	(5,900)

SANTA FE COUNTY
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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** FARM & RANGE FUND	5,900	-	5,900	5,000	(5,900)
FIRE PROTECTION FUND					
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	82	82	-	(82)
** FINANCE DEPARTMENT	-	82	82	-	(82)
FIRE DEPARTMENT					
* CHIMAYO FIRE	67,765	18,500	86,265	82,788	(3,477)
* ELDORADO FIRE	141,132	37,000	178,132	173,212	(4,920)
* EDGEWOOD FIRE	176,949	18,000	194,949	195,434	485
* HONDO FIRE	97,764	1,918	99,682	96,339	(3,343)
* LA PUEBLA FIRE	84,648	3,000	87,648	110,816	23,168
* POJOAQUE FIRE	106,124	10,500	116,624	104,602	(12,022)
* STANLEY FIRE	85,356	23,000	108,356	100,689	(7,667)
* TESUQUE FIRE	100,273	11,500	111,773	123,735	11,962
* TURQUOISE TRAIL FIRE	91,056	34,000	125,056	91,316	(33,740)
* LA CIENEGA FIRE	114,264	28,676	142,940	139,000	(3,940)
* MADRID FIRE	63,323	2,500	65,823	62,133	(3,690)
* GLORIETA FIRE	60,189	11,500	71,689	65,566	(6,123)
* AGUA FRIA FIRE	117,757	38,000	155,757	132,574	(23,183)
* GALISTEO FIRE	61,831	4,000	65,831	76,016	10,185
* FIRE ADMIN. DISTRICT	77,879	18,309	96,188	68,000	(28,188)
** FIRE DEPARTMENT	1,446,310	260,403	1,706,713	1,622,220	(84,493)
*** FIRE PROTECTION FUND	1,446,310	260,485	1,706,795	1,622,220	(84,575)
LAW ENF. PROTECTION FUND					
SHERIFF'S DEPT. ADMIN					
* LAW ENFORCEMENT PROTECTIO	71,400	(4,297)	67,103	75,000	7,897
** SHERIFF'S DEPT. ADMIN	71,400	(4,297)	67,103	75,000	7,897
*** LAW ENF. PROTECTION FUND	71,400	(4,297)	67,103	75,000	7,897
ENVIRONMENTAL GRT					
* TRANSFERS OUT	622,980	-	622,980	610,520	(12,460)
** ENVIRONMENTAL GRT	622,980	-	622,980	610,520	(12,460)
*** ENVIRONMENTAL GRT	622,980	-	622,980	610,520	(12,460)
LODGERS TAX FACILITY FUND					
FINANCE DEPARTMENT					
* LODGERS TAX FACILITY	112,000	-	112,000	112,000	-
** FINANCE DEPARTMENT	112,000	-	112,000	112,000	-
*** LODGERS TAX FACILITY FUND	112,000	-	112,000	112,000	-
LODGERS TAX ADVERTISING					
FINANCE DEPARTMENT					
* LODGERS TAX ADVERTISING	274,175	-	274,175	274,850	675
** FINANCE DEPARTMENT	274,175	-	274,175	274,850	675
*** LODGERS TAX ADVERTISING	274,175	-	274,175	274,850	675
CLERK RECORDING FEES FUND					
COUNTY CLERK DEPARTMENT					

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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
* COUNTY CLERK FILING FEES	208,100	(27,000)	181,100	187,100	6,000
** COUNTY CLERK DEPARTMENT	208,100	(27,000)	181,100	187,100	6,000
*** CLERK RECORDING FEES FUND	208,100	(27,000)	181,100	187,100	6,000
CORRECTIONAL GRT					
* TRANSFERS OUT	4,575,000	-	4,575,000	4,317,750	(257,250)
** CORRECTIONAL GRT	4,575,000	-	4,575,000	4,317,750	(257,250)
*** CORRECTIONAL GRT	4,575,000	-	4,575,000	4,317,750	(257,250)
INDIGENT FUND					
* TRANSFERS OUT	2,081,085	-	2,081,085	1,738,011	(343,074)
** INDIGENT FUND	2,081,085	-	2,081,085	1,738,011	(343,074)
HEALTH & HUMAN SVCS DEPT					
* INDIGENT HOSPITAL FUND	2,193,915	345,000	2,538,915	2,579,739	40,824
** HEALTH & HUMAN SVCS DEPT	2,193,915	345,000	2,538,915	2,579,739	40,824
*** INDIGENT FUND	4,275,000	345,000	4,620,000	4,317,750	(302,250)
INDIGENT SERVICES FUND					
HEALTH & HUMAN SVCS DEPT					
* INDIGENT HOSPITAL FUND	2,031,085	833	2,031,918	2,010,145	(21,773)
** HEALTH & HUMAN SVCS DEPT	2,031,085	833	2,031,918	2,010,145	(21,773)
*** INDIGENT SERVICES FUND	2,031,085	833	2,031,918	2,010,145	(21,773)
ECONOMIC DEVELOPMENT					
COUNTY MANAGER					
* ECONOMIC DEVELOPMENT PROJ	2,519,000	(306,405)	2,212,595	-	(2,212,595)
** COUNTY MANAGER	2,519,000	(306,405)	2,212,595	-	(2,212,595)
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	46,548	46,548	-	(46,548)
** FINANCE DEPARTMENT	-	46,548	46,548	-	(46,548)
LAND USE DEPARTMENT					
* PLANNING	-	-	-	103,742	103,742
* SF BUSINESS PARK/STUDIOS	65,000	21,405	86,405	-	(86,405)
* ENERGY EFFICIENCY / ARRA	121,344	36,555	157,899	-	(157,899)
* CCI GRANT	-	2,500	2,500	-	(2,500)
* ECONOMIC RESOURCES MGMT	60,000	(46,548)	13,452	-	(13,452)
* FILM INDUSTRY INITIATIVES	-	190,000	190,000	-	(190,000)
* RODEO GRNDS REDEVELOPMENT	-	19,000	19,000	-	(19,000)
* YOUTH INITIATIVES	-	7,000	7,000	-	(7,000)
** LAND USE DEPARTMENT	246,344	229,912	476,256	103,742	(372,514)
*** ECONOMIC DEVELOPMENT	2,765,344	(29,945)	2,735,399	103,742	(2,631,657)
FEDERAL FORFEITURE FUND					
SHERIFF'S DEPT. ADMIN					
* REG III PROGRAM INCOME	30,597	18,682	49,279	127,147	77,868
** SHERIFF'S DEPT. ADMIN	30,597	18,682	49,279	127,147	77,868
*** FEDERAL FORFEITURE FUND	30,597	18,682	49,279	127,147	77,868

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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
LINKAGES					
HOUSING DEPARTMENT					
* LINKAGES PROGRAM	130,000	-	130,000	130,000	-
* BRIDGE PROGRAM	50,000	-	50,000	56,000	6,000
** HOUSING DEPARTMENT	180,000	-	180,000	186,000	6,000
*** LINKAGES	180,000	-	180,000	186,000	6,000
SECTION 8 VOUCHER FUND					
COUNTY MANAGER					
* FINANCE	28,854	-	28,854	28,412	(442)
** COUNTY MANAGER	28,854	-	28,854	28,412	(442)
HOUSING DEPARTMENT					
* HOUSING SECTION 8 VOUCHER	2,588,271	175,076	2,763,347	2,531,676	(231,671)
** HOUSING DEPARTMENT	2,588,271	175,076	2,763,347	2,531,676	(231,671)
*** SECTION 8 VOUCHER FUND	2,617,125	175,076	2,792,201	2,560,088	(232,113)
HOUSING ASST./HOME SALES					
HOUSING DEPARTMENT					
* ADMINISTRATION	800,000	(340,000)	460,000	394,000	(66,000)
* AFFORDABLE HOME PURCHASES	19,400	20,033	39,433	17,500	(21,933)
** HOUSING DEPARTMENT	819,400	(319,967)	499,433	411,500	(87,933)
*** HOUSING ASST./HOME SALES	819,400	(319,967)	499,433	411,500	(87,933)
DEVELOPER FEES FUND					
LAND USE DEPARTMENT					
* AFFORDABLE HOUSING-COUNTY	251,714	74,000	325,714	217,400	(108,314)
* AFFORDABLE HOUSING - LC	528,990	-	528,990	351,400	(177,590)
** LAND USE DEPARTMENT	780,704	74,000	854,704	568,800	(285,904)
*** DEVELOPER FEES FUND	780,704	74,000	854,704	568,800	(285,904)
EMS-HEALTH CARE					
HEALTH & HUMAN SVCS DEPT					
* MCH GRANT PROJECT	61,930	-	61,930	63,185	1,255
* EMS-HEALTH CARE	285,338	773	286,111	560,172	274,061
* MOBILE HEALTH FAIR VAN	240,663	(772)	239,891	262,788	22,897
* ESPANOLA HEALTH SERVICES	33,000	-	33,000	-	(33,000)
** HEALTH & HUMAN SVCS DEPT	620,931	1	620,932	886,145	265,213
*** EMS-HEALTH CARE	620,931	1	620,932	886,145	265,213
EMS-HEALTH HOSPITAL					
* TRANSFERS OUT	4,475,000	-	4,475,000	4,317,750	(157,250)
** EMS-HEALTH HOSPITAL	4,475,000	-	4,475,000	4,317,750	(157,250)
*** EMS-HEALTH HOSPITAL	4,475,000	-	4,475,000	4,317,750	(157,250)
VASH VOUCHER					
HOUSING DEPARTMENT					
* HOUSING SECTION 8 VOUCHER	-	175,076	175,076	-	(175,076)
** HOUSING DEPARTMENT	-	175,076	175,076	-	(175,076)

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ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** VASH VOUCHER	-	175,076	175,076	-	(175,076)
ALCOHOL PROGRAMS FUND					
HEALTH & HUMAN SVCS DEPT					
* DWI LOCAL	1,075,147	-	1,075,147	1,058,759	(16,388)
* DWI COMMUNITY	45,670	(27,158)	18,512	30,000	11,488
* DWI SCREENING	42,000	-	42,000	45,000	3,000
* DWI TEEN COURT	115,000	60,000	175,000	179,879	4,879
* TEEN COURT SPECIAL APPROP	60,000	(60,000)	-	-	-
* DWI-DFA GRANT	-	131,390	131,390	-	(131,390)
* TEEN COURT TRUANCY PROG.	25,000	-	25,000	-	(25,000)
* TEEN COURT JUVENILE ADJUD	30,000	-	30,000	30,000	-
** HEALTH & HUMAN SVCS DEPT	1,392,817	104,232	1,497,049	1,343,638	(153,411)
*** ALCOHOL PROGRAMS FUND	1,392,817	104,232	1,497,049	1,343,638	(153,411)
DETOX PROGRAMS FUND					
HEALTH & HUMAN SVCS DEPT					
* CARE CONNECTION-SOBERING	300,000	-	300,000	300,000	-
** HEALTH & HUMAN SVCS DEPT	300,000	-	300,000	300,000	-
*** DETOX PROGRAMS FUND	300,000	-	300,000	300,000	-
FIRE OPERATIONS FUND					
* TRANSFERS OUT	3,425,660	-	3,425,660	3,144,192	(281,468)
** FIRE OPERATIONS FUND	3,425,660	-	3,425,660	3,144,192	(281,468)
COUNTY MANAGER					
* FINANCE	71,947	283	72,230	73,124	894
** COUNTY MANAGER	71,947	283	72,230	73,124	894
FIRE DEPARTMENT					
* FIRE ADMINISTRATION	3,722,470	7,699	3,730,169	3,754,870	24,701
* HAZMAT GRANT	5,000	14,624	19,624	15,000	(4,624)
* EMERGENCY PREPAREDNESS	-	31,453	31,453	-	(31,453)
* FOREST RESTORATION	391,674	12,355	404,029	190,255	(213,774)
* FIRE REGIONS	5,892,535	17,807	5,910,342	5,852,511	(57,831)
* FEMA GRANT	406,919	5,442	412,361	353,716	(58,645)
* CHIMAYO FIRE	-	1,438	1,438	-	(1,438)
* EL Dorado FIRE	-	38,078	38,078	-	(38,078)
* EDGEWOOD FIRE	-	31,134	31,134	-	(31,134)
* HONDO FIRE	-	50,953	50,953	-	(50,953)
* POJOAQUE FIRE	-	21,524	21,524	-	(21,524)
* STANLEY FIRE	-	30,702	30,702	-	(30,702)
* TESUQUE FIRE	-	2,299	2,299	-	(2,299)
* TURQUOISE TRAIL FIRE	-	26,785	26,785	-	(26,785)
* LA CIENEGA FIRE	-	52,038	52,038	-	(52,038)
* MADRID FIRE	-	8,381	8,381	-	(8,381)
* GLORIETA FIRE	-	35,982	35,982	-	(35,982)
* AGUA FRIA FIRE	-	34,605	34,605	-	(34,605)
* GALISTEO FIRE	-	22,389	22,389	-	(22,389)
* VOLUNTEER FIREFIGHTERS	225,000	(1,245)	223,755	225,000	1,245
* VOLUNTEER MOVIE LOT REIMB	-	30,618	30,618	-	(30,618)

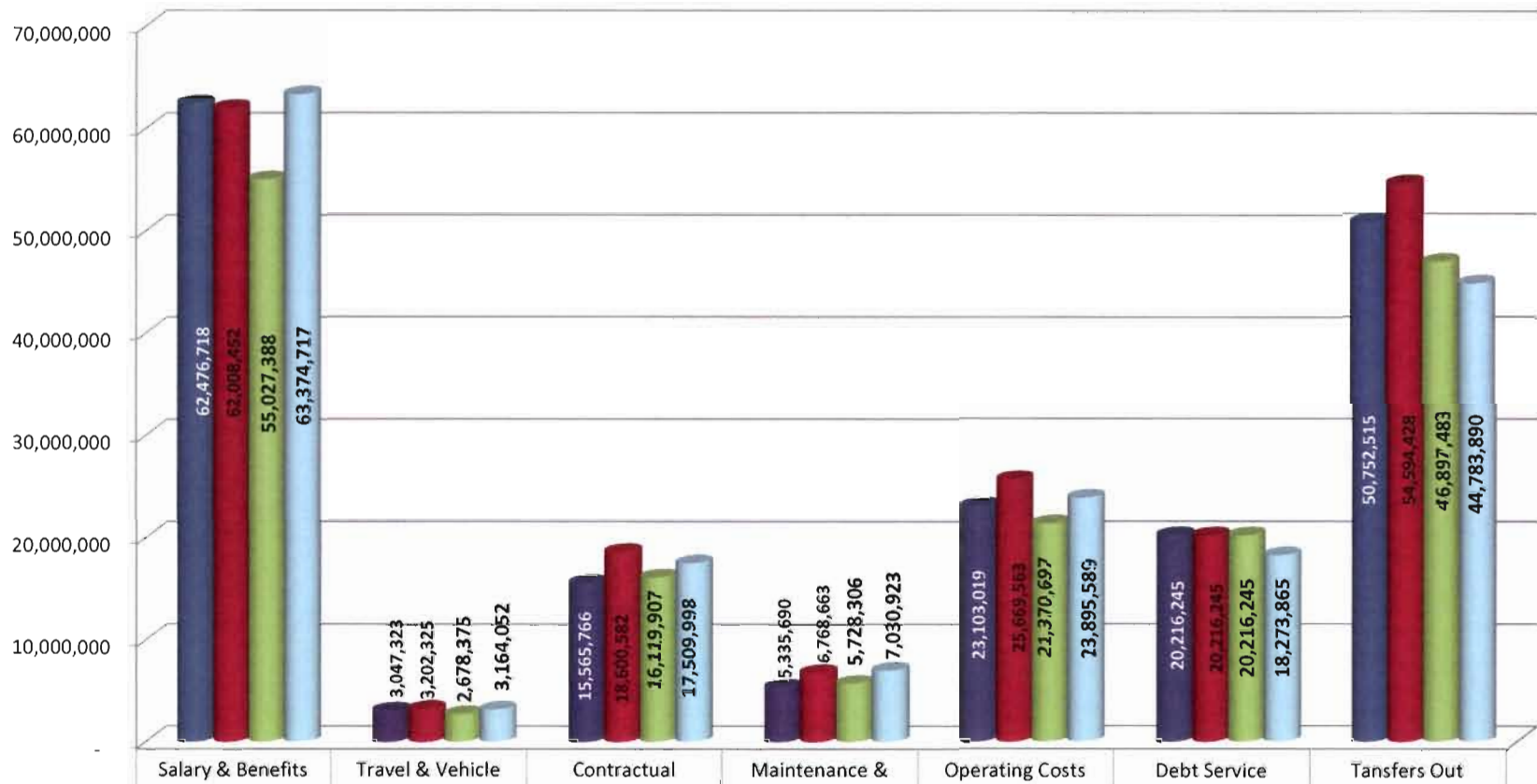
SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
* VOLUNTEER STATE FIRE REIM	-	11,858	11,858	-	(11,858)
* 2011 HOMELAND SECURITY	-	33,750	33,750	17,330	(16,420)
* YOUTH CONSERV. CORP GRANT	-	147,084	147,084	132,599	(14,485)
** FIRE DEPARTMENT	10,643,598	667,753	11,311,351	10,541,281	(770,070)
*** FIRE OPERATIONS FUND	14,141,205	668,036	14,809,241	13,758,597	(1,050,644)
EMERGENCY COMM OPERATIONS					
RECC					
* ADMINISTRATION	3,521,460	6,705	3,528,165	3,247,992	(280,173)
* GIS TRAINING & EQUIPMENT	9,000	-	9,000	9,000	-
** RECC	3,530,460	6,705	3,537,165	3,256,992	(280,173)
*** EMERGENCY COMM OPERATIONS	3,530,460	6,705	3,537,165	3,256,992	(280,173)
LAW ENFORCEMENT OPS FUND					
SHERIFF'S DEPT. ADMIN					
* ADMIN/ANIMAL CNTRL/ENFORC	9,897,251	281,755	10,179,006	10,672,801	493,795
* REG.III DRUG ENF GRANT-A	-	202,500	202,500	75,216	(127,284)
* REG III PROGRAM INCOME	481	20,415	20,896	-	(20,896)
* REG III-HIDTA GRANT	256,294	-	256,294	196,155	(60,139)
* REG III HIDTA GRANT PY	38,000	(6,000)	32,000	-	(32,000)
* REG III GRANT - PRIOR YR	45,968	(45,968)	-	-	-
* REG.III DRUG ENF GRANT-B	41,815	(41,815)	-	-	-
* STEP GRANT	-	2,824	2,824	-	(2,824)
* CLICK IT OR TICKET	-	5,037	5,037	-	(5,037)
* DWI SEIZURE	49,659	-	49,659	51,200	1,541
* OPERATION BUCKLE DOWN	-	3,358	3,358	-	(3,358)
* OPERATION DWI (ODWI)	-	33,694	33,694	-	(33,694)
** SHERIFF'S DEPT. ADMIN	10,329,468	455,800	10,785,268	10,995,372	210,104
*** LAW ENFORCEMENT OPS FUND	10,329,468	455,800	10,785,268	10,995,372	210,104
CORRECTIONS OPS FUND					
* TRANSFERS OUT	2,252,865	-	2,252,865	2,248,115	(4,750)
** CORRECTIONS OPS FUND	2,252,865	-	2,252,865	2,248,115	(4,750)
COUNTY MANAGER					
* FINANCE	109,549	1,512	111,061	110,886	(175)
** COUNTY MANAGER	109,549	1,512	111,061	110,886	(175)
FINANCE DEPARTMENT					
* NON-DEPARTMENTAL	-	1,559,936	1,559,936	-	(1,559,936)
** FINANCE DEPARTMENT	-	1,559,936	1,559,936	-	(1,559,936)
CORRECTIONS					
* ADMINISTRATION	1,168,156	(261,158)	906,998	1,185,985	278,987
* ADULT FACILITY	11,339,354	(519,144)	10,820,210	11,891,469	1,071,259
* INMATE WELFARE	33,000	-	33,000	36,840	3,840
* MAINTENANCE DIVISION	544,227	92,579	636,806	740,009	103,203
* MEDICAL SERVICES	3,877,379	195,119	4,072,498	4,287,133	214,635
* ELECTRONIC MONITORING	934,910	14,024	948,934	975,741	26,807
* YOUTH DEVELOPMENT FAC.	2,457,402	(212,437)	2,244,965	2,241,193	(3,772)
** CORRECTIONS	20,354,428	(691,017)	19,663,411	21,358,370	1,694,959

SANTA FE COUNTY
FY 2013 BUDGETS COMPARED TO FY 2014 REQUESTS
5.2.13

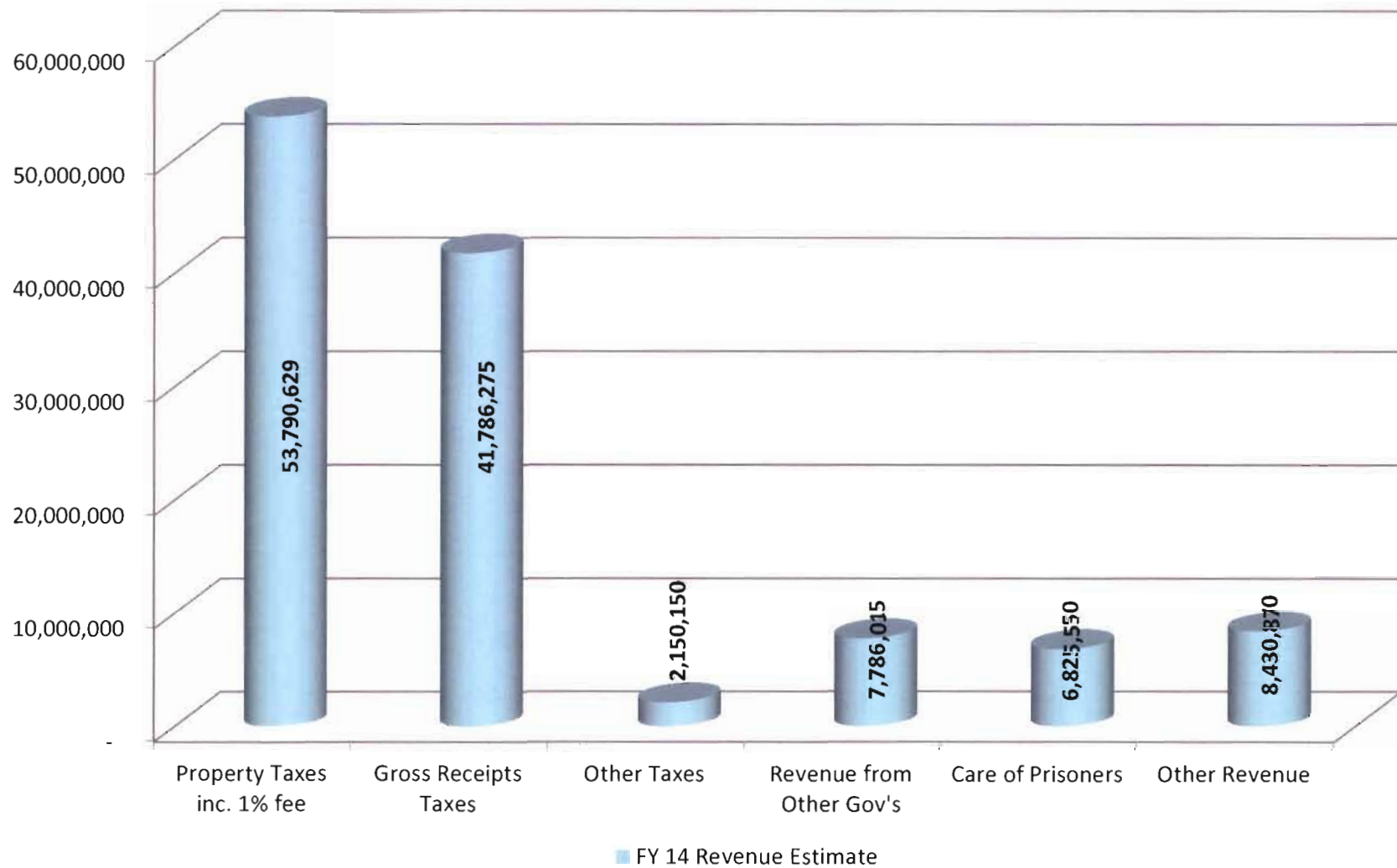
ACCOUNT DESCRIPTION	FY 2013 ORIGINAL BUDGET	BARS	FY 2013 ADJUSTED BUDGET	FY14 BUDGET REQUESTS	REQUESTS LESS FY13 ADJ BUDGET
*** CORRECTIONS OPS FUND	22,716,842	870,431	23,587,273	23,717,371	130,098
HOUSING CAPITAL IMPROV					
HOUSING DEPARTMENT					
* HOUSING CFP - 2010	28,478	-	28,478	-	(28,478)
* HOUSING CFP - 2011	225,895	520	226,415	80,078	(146,337)
* HOUSING CFP - 2012	181,687	-	181,687	139,840	(41,847)
** HOUSING DEPARTMENT	436,060	520	436,580	219,918	(216,662)
*** HOUSING CAPITAL IMPROV	436,060	520	436,580	219,918	(216,662)
REGIONAL PLANNING AUTHRTY					
LAND USE DEPARTMENT					
* REGIONAL PLANNING AUTHRTY	30,000	-	30,000	-	(30,000)
** LAND USE DEPARTMENT	30,000	-	30,000	-	(30,000)
*** REGIONAL PLANNING AUTHRTY	30,000	-	30,000	-	(30,000)
ENTERPRISE - WATER FUND					
UTILITIES DEPARTMENT					
* WATER	1,085,091	157,479	1,242,570	1,244,333	1,763
* AAMODT	-	31,251	31,251	111,592	80,341
* WASTEWATER	500,843	89,273	590,116	496,858	(93,258)
* SAN JUAN CHAMA - BOR	8,863	-	8,863	8,863	-
* QUILL PLANT OPERATIONS	-	4,600	4,600	-	(4,600)
* BDD OPERATIONS	2,321,502	(83,448)	2,238,054	1,762,500	(475,554)
** UTILITIES DEPARTMENT	3,916,299	199,155	4,115,454	3,624,146	(491,308)
*** ENTERPRISE - WATER FUND	3,916,299	199,155	4,115,454	3,624,146	(491,308)
ENTERPRISE - HOUSING ADMN					
COUNTY MANAGER					
* FINANCE	42,959	-	42,959	42,618	(341)
** COUNTY MANAGER	42,959	-	42,959	42,618	(341)
HOUSING DEPARTMENT					
* ADMINISTRATION	877,182	65,960	943,142	951,417	8,275
* RESIDENT PARTICIPATION	4,800	-	4,800	4,975	175
** HOUSING DEPARTMENT	881,982	65,960	947,942	956,392	8,450
*** ENTERPRISE - HOUSING ADMN	924,941	65,960	990,901	999,010	8,109
TOTAL EXCL. CAPITAL PROJECTS	162,847,894	3,873,696	166,721,590	156,976,154	(9,883,439)

FY 2013 Budgeted Exp., Estimated Actual Exp. & FY 2014 Requests (Recurring)



	Salary & Benefits	Travel & Vehicle Expenses	Contractual Services	Maintenance & Supplies	Operating Costs	Debt Service	Transfers Out
FY13 Original Budget	62,476,718	3,047,323	15,565,766	5,335,690	23,103,019	20,216,245	50,752,515
FY13 Adjusted Budget	62,008,452	3,202,325	18,600,582	6,768,663	25,669,563	20,216,245	54,594,428
FY 2013 Est. Actual	55,027,388	2,678,375	16,119,907	5,728,306	21,370,697	20,216,245	46,897,483
FY14 Budget Requests	63,374,717	3,164,052	17,509,998	7,030,923	23,895,589	18,273,865	44,783,890

FY 14 Recurring Revenue Estimate (incl. Secured Grants)



Santa Fe County
FY 2014 Budget Request
Upgrades and/or New Cell Phone Requests

Department/Division	Cell Phone	Monthly Service	Total
Public Works			
Fleet (1 Smart) *	\$ 200	\$ 578	\$ 778
Projects Delivery (7 Smart)	\$ 1,400	\$ 7,535	\$ 8,935
Open Space			
Pedestrian & Cyclist Counters (2)	\$ 200	\$ 1,260	\$ 1,460
Utilities (2 regular + 1 Smart)	\$ 300	\$ 2,074	\$ 2,374
Administrative Services Division			
Information & Technology (9 Smart)	\$ 1,800	\$ 9,687	\$ 11,487
Risk (2 regular)	\$ 238	\$ 998	\$ 1,236
County Manager's Office			
Commission (1 Smart)	\$ 276	\$ 1,076	\$ 1,353
Public Safety			
Corrections			
Adult Facility (1 Smart) *	\$ 276	\$ 578	\$ 854
Electronic Monitoring (1 Smart) *	\$ 276	\$ 578	\$ 854
Fire (6 upgrades to Smart)	\$ -	\$ 3,465	\$ 3,465
2 Regular **	\$ 324	\$ 998	\$ 1,322
Sheriff's Office (8 regular)			
8 Regular for new staff funded	\$ 952	\$ 3,990	\$ 4,942
17 Aircards **		\$ 9,372	\$ 9,372
Community Services Department			
Senior Services (7 Smart) *6 + 1 new	\$ 1,935	\$ 4,542	\$ 6,477
Total New Costs	\$ 8,178	\$ 46,729	\$ 54,908

* upgrade to a Smart Phone

** contingent upon approval of FY 2014 new requested employees and/or equipment

Items that should be considered:

- 1) Analyze how we conduct business?
- 2) Study needs countywide? Phone vs. tablet
- 3) Identify benefit? Is "benefit" more than the cost?

General Information		
	Monthly	Annual
Air card	\$ 45.94	\$ 551.28
Air card web backup	\$ 43.29	\$ 519.48
Smart phone (avg)	\$ 89.70	\$ 1,076.36
Regular phone (avg)	\$ 41.57	\$ 498.79
Current Monthly	\$ 8,065.28	\$ 96,783.36
Smart Phone Cost	\$ 276.46	
Regular Phone Cost	\$ 118.96	
Fire staff phone	149.99	
+ Texting	12.99	155.88
Phone costs include accessories		

Tablets	\$ 996.00	
w/aircard	\$ 551.28	
w/GoBi chip	\$ 199.00	
w/GoBI plan	\$ 40.00	\$ 480.00
Mobile PC	\$ 2,000.00	
w/aircard	\$ 551.28	
w/GoBi chip	\$ 199.00	
w/GoBI plan	\$ 40.00	\$ 480.00

Fiscal Year 2014
Salary & Benefits New Requests and Requests to Unfreeze or Change

DEPARTMENT	DIVISION	FTE	POSITION	FUND	SALARY	BENEFITS	TOTAL
New FTE Requests							
Manager	Finance	1	Budget Analyst	101	\$ 51,079	\$ 20,432	\$ 71,510
Community Services	Seniors	1	Activity Coordinator	101	\$ 31,200	\$ 12,480	\$ 43,680
Community Services	Seniors	1	Transportation Coordinator	101	\$ 37,440	\$ 14,976	\$ 52,416
Community Services	Seniors	1	Nutrition Coordinator	101	\$ 37,440	\$ 14,976	\$ 52,416
Community Services	Seniors	0.5	Driver/Cook's Assistant	101	\$ 12,480	\$ 4,992	\$ 17,472
Community Services	Seniors		Cook (2 PRN)	101	\$ 13,520	\$ 1,034	\$ 14,554
Community Services	Seniors		Driver (PRN)	101	\$ 6,240	\$ 477	\$ 6,717
Community Services	Seniors	0.25	Cook (currently .75 FTE)	101	\$ 6,760	\$ 2,704	\$ 9,464
Growth Management	Building & Development	1	Code Enforcement Officer	101	\$ 34,320	\$ 14,415	\$ 48,735
ASD	Purchasing	2	Procurement Specialists	101	\$ 103,929	\$ 41,572	\$ 145,500
ASD	IT	1	System Administrator	101	\$ 59,235	\$ 23,694	\$ 82,929
ASD	IT	1	System Analyst Sr.	101	\$ 57,790	\$ 23,116	\$ 80,906
Public Works	Project Development	1	Project Manager	101	\$ 62,400	\$ 24,960	\$ 87,360
Public Works	Project Development		Hydrology Intern	101	\$ -	\$ -	\$ -
Public Works	Projects	1	Project Manager Sr.	101	\$ 68,695	\$ 27,478	\$ 96,173
Public Works	Projects	1	Project Manager	101	\$ 52,355	\$ 20,942	\$ 73,297
Public Works	Open Space	2	Maintenance Technicians (replace 5 seasonal)	101	\$ 64,420	\$ 25,768	\$ 90,188
County Treasurer		1	Investment Officer	101	\$ 55,000	\$ 22,000	\$ 77,000
County Treasurer		0.5	Tax Cashier I (currently .5 FTE)	101	\$ 27,040	\$ 23,694	\$ 50,734
Fire	Administration	1	EMS Lieutenant	244	\$ 51,596	\$ 25,798	\$ 77,394
Fire	Administration	1	Quarter Master	244	\$ 38,894	\$ 15,558	\$ 54,451
Fire	Administration	1	Emergency Management Coord.	244	\$ 42,222	\$ 16,889	\$ 59,111
Fire	Administration	1	Urban Wildland Fire Prev. Specialist	244	\$ 36,816	\$ 14,726	\$ 51,542
Corrections	Electronic Monitoring	5	Bail Bond Case Managers	247	\$ 146,005	\$ 58,402	\$ 204,407
Public Works	Utilities	5	Utility Workers/Operator 1 (6 months for FY14)	505	\$ 70,200	\$ 28,080	\$ 98,280
Public Works	Utilities	1	Regulatory Compliance Manager (6 months for FY14)	505	\$ 29,618	\$ 11,847	\$ 41,465
Total New FTE Requests		31.25			\$ 1,196,694	\$ 491,010	\$ 1,687,704
Requests to Unfreeze FTEs							
Growth Management	Planning	1	Community Planner	101	\$ 52,355	\$ 20,942	\$ 73,297
Public Works	Traffic	1	Sign Technician	101	\$ 34,258	\$ 13,703	\$ 47,961
Public Works	Road Maintenance	3	Heavy Equipment Operators	204	\$ 108,451	\$ 43,380	\$ 151,832
Public Works	Road Maintenance	1	Road Maintenance Worker	204	\$ 28,240	\$ 11,296	\$ 39,536
Public Safety	RECC	1	IT Manager	245	\$ 68,695	\$ 27,478	\$ 96,173
Corrections	Youth	1	Shift Supervisor	247	\$ 41,162	\$ 16,465	\$ 57,627
Corrections	Youth	1	Secretary Sr.	247	\$ 26,462	\$ 10,585	\$ 37,046
Corrections	Medical	2	Therapists	247	\$ 105,040	\$ 42,016	\$ 147,056
Corrections	Maintenance	1	Secretary Sr.	247	\$ 26,462	\$ 10,585	\$ 37,046
Total Requests to Unfreeze		12			\$ 491,124	\$ 196,450	\$ 687,574
Other Requests							
Public Works	Open Space		Reclass Open Space Field Coord. To Project Manager Sr.	101	\$ 8,162	\$ 3,265	\$ 11,427
Public Works	Traffic		Overtime	101	\$ 5,000	\$ 383	\$ 5,383
County Treasurer			4 % increase for all staff	101	\$ 12,176	\$ 4,870	\$ 17,046
Community Services	DWI		3% increase for Accountant Senior	241	\$ 1,749	\$ 700	\$ 2,448
Community Services	Health Admin.		5% increase for Admin. Assistant	232	\$ 2,007	\$ 803	\$ 2,809
Corrections	Adult		10% increase for Accountant Senior	247	\$ 4,585	\$ 1,314	\$ 5,899
Corrections	Adult		Reclass Secretary Sr. to Administrative Assistant	247	\$ 2,731	\$ 783	\$ 3,514
Total Other Requests					\$ 36,409	\$ 12,117	\$ 48,526

TOTALS BY FUND

101	\$ 893,293	\$ 362,872	\$ 1,256,166
204	\$ 136,691	\$ 54,676	\$ 191,368
232	\$ 2,007	\$ 803	\$ 2,809
241	\$ 1,749	\$ 700	\$ 2,448
244	\$ 169,529	\$ 72,971	\$ 242,500
245	\$ 68,695	\$ 27,478	\$ 96,173
247	\$ 352,446	\$ 140,149	\$ 492,595
505	\$ 99,818	\$ 39,927	\$ 139,745
			\$ 2,423,804

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
CMO/Finance	Budget Analyst	1	\$71,510	This position would assist with keeping up with the daily work of budget analyst work and to help Santa Fe County be more proactive by monitoring trends and making recommendations to provide for more efficiencies within County government.	Due to the increase in workload with budget preparation and monitoring as a result of performance-based budgeting and increases in growth, projects, employees, etc., it is my recommendation that this position be approved.
CSD/Seniors	Activities Coordinator	1	\$43,680	The addition of one coordinator would allow the full time coordinators at Edgewood and Eldorado. These centers have the daily attendance to warrant a full-time person on-site.	Due to the increase in seniors served, it is my recommendation that this position be approved.
CSD/Seniors	Transportation Coordinator	1	\$52,416	Oversee all aspects of transportation including scheduling of transportation, assignment of drivers, coordination with Public Works on all fleet, maintenance and assist with reporting requirements to the Area Agency on Aging.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.
CSD/Seniors	Nutrition Coordinator	1	\$52,416	Oversee all aspects of the Nutrition Program. This would include preparation of menus, ordering of food, maintaining inventory, ensure all staff completes mandatory paperwork and ensures that staff attend all necessary food trainings.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.
CSD/Seniors	Driver/Cook Assistant	0.5	\$17,472	.5 FTE The Casa Rufina cook is preparing approximately 80 meals per day for our home delivered routes. This location will be offering congregate meals in the near future. The Driver/Cook assistant would assist with meal preparation and cleanup at this site.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
CSD/Seniors	Cook (PRN)	2	\$14,554	Serve as back up cook.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved. In addition, having PRNs allow for meals to continue to be served and delivered when the centers are not fully staffed.
CSD/Seniors	Driver (PRN)	1	\$6,717	Serve as back up driver.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved. In addition, having PRNs allow for meals to continue to be served and delivered when the centers are not fully staffed, and transports can also continue.
CSD/Seniors	Cook	1	\$9,464	Re-classification of a 3/4 position to a full-time position. With expansion of services to include congregate meals.	Due to the increase in workload and seniors served, it is my recommendation that this position be approved.
GMD-Code Enf.	Code Enforcement Officer	1	\$48,735	Be more proactive in the Community and not be so reliant upon members of the public when there may be potential violations.	In an effort to comply with our code and to be proactive in the community, it is my recommendation that this position be approved.
ASD-Purchasing	Procurement Specialist	2	\$145,500	Workload to increase with Capital Improvement Plan, Procurement Reform Bill is mandating additional purchasing requirements be met. This will require an adequate and trained staff to comply with the new requirements of certification, documentation and overall due diligence.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.
ASD-IT	Systems Administrator	1	\$82,929	Support, implement, and upgrade our current system infrastructure, provide additional technical support to the Systems Analyst Group, Desktop Group, other County IT staff, and employees with training; yielding a higher return on investment	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff. I recommend that this position be re-evaluated for possible approval at a later date depending on results of the evaluation.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
ASD-IT	System Analyst Senior	1	\$80,906	Producing new applications, reports and cost benefit or business analysis, and assist in acquisition and configuration of software and hardware. Acquisition and implementation of improved business processes and applications.	Due to the rapid changes in technology and one position in IT being frozen due to military leave, it is my recommendation that this position be approved.
PWD- Project Development	Project Manager	1	\$87,360	Implement and maintain the MS4 Storm Water Management Program	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff and that re-organization initiatives be evaluated.
PWD- Project Development	Hydrology Intern				It is my recommendation that this be approved only if it is an internship that provides for college credit and and compensation while ensuring compliance with Federal and State Law.
PWD-Projects	Senior Project Manager	1	\$96,173	To effectively complete the new workload anticipated from new projects.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff and that re-organization initiatives be evaluated.
PWD-Projects	Project Manager	1	\$73,297	Primarily be responsible for the oversight and implementation of capital buildings and structures.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff and that re-organization initiatives be evaluated.
PWD-Open Space	Maintenance Technicians	5	\$90,188	Assist in the maintenance of current open space and trails.	Due to the increase in acquired open-space, it is my recommendation that these temporary positions be approved.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PWD-Utilities	Regulatory Compliance Manager	1	\$41,465	Verify that all applicable regulatory requirements relative to SFCU operations are adequately and consistently met, e.g. water quality, water reclamation plant effluent, occupational and work safety requirements, water rights appropriation and permitting, Anticipating new and proposed regulatory burdens, while providing advocacy assistance to County supervisors who will represent the County in front of regulatory agencies and legislators, assisting AFCWU management in the adequately budgeting for the cost of compliance, enforcing customers and the public compliance with all water related County Utilities regulations, ordinances and policies	Due to the increase in utility customers and to ensure compliance, it is my recommendation that this position be approved.
PWD-Utilities	Utility Operator	5	\$98,280	Allow SFCWU staff to perform their duties adequately and safely.	Due to the increase in utility customers and ability to sustain funding, it is my recommendation that this position be approved.
PWD-Traffic	Traffic Specialist	1	\$47,961	Request to unfreeze vacant Sign Tech Position and request to re-classify to Traffic Specialist. Help to promote the Traffic Division goals outlined in FY 14 budget request as well as the SGMP and the SLDC.	Due to increase in projects, it is my recommendation to approve to unfreeze this position and reclassify it to ensure compliance with SGMP and SLDC.
PWD-Roads	Heavy Equipment Operator	3	\$151,832	Unfreeze position due to amount of maintenance that is currently required on our County roads is beyond the capacity of the Road Maintenance Dept	Due to the amount of maintenance required, it is my recommendation to unfreeze these 3 positions.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PWD-Roads	Road Maintance Worker	1	\$39,536	Unfreeze position due to amount of maintance that is currently required on our County roads is beyond the capacity of the Road Maintance Dent	Due to the amount of maintenance required, it is my recommendation to unfreeze this position.
PSD-Fire	EMS Lieutenant	1	\$77,394	Enhanced delivery of EMS services, improved efficiencies, expansion of training opportunities, assist EMS functions and results in imporved EMS proficiency	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Fire	Quarter Master	1	\$54,896	Improve the department's control of inventory and maintenance of inventory records, control over department equipment, apparatus, vehicles, and property, help alleviate the burden and liabilities associated with maintenance, assignment and control of equipment.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PSD-Fire	Emergency Management Coordinator	1	\$59,111	Re-classification of a grant funded position to full-time classified. Plan, coordinate, organize and implement comprehensive county-wide emergency preparation, mitigation, and response activities for possible catastrophic events in Santa Fe County, responsible for identifying hazards and analyzing the risks associated the those hazards, assist the Manager and other public safety agencies in the mitigation of those risks, Coordinator will work extensively with local, state and federal emergency agency responders and providers, representing multiple jurisdictions as well as the general public	Due to the increase in workload with emergency preparedness and the level of importance, it is my recommendation that this position be approved.
PSD-Fire	Urban Wildland Fire Prevention Specialist	1	\$51,543	Re-classification of a term grant funded position to full-time classified position critical in building and maintaining a high-quality wildfire education and prevention program, expand essential public safety messages related to wildfire, risk and prevention to schools, colleges, and in additional neighborhoods and communities in Santa Fe County	Due to the increase in wildland fires and the need to ensure constant communication, training and outreach to the public, it is my recommendation that this position be approved.
PSD-YDP	Secretary Senior	1	\$37,046	Perform important clerical, initial purchasing and other administrative duties. Facility has fallen behind on in addressing maintance, security, and other supply needs.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
PSD-YDP	YDP Shift Supervisor	1	\$67,627	Unfreeze the soft froze position to fill. Assist facility management in furthur reducing overtime. Not enough supervisors on staff to fill all shifts.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Maintance	Secretary Senior		\$37,046	Transfer, Open, and Fill Position from the Public Safety Administration Budget to the Corrections Maintenance Division, No staff member to perform important clerical duties such as order maintenance procurement , writing Internal Purchase Requisitions, writingrequired memorandums, preparing documents, dealing with inventory issues and other funtions	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Corrections Medical	Therapist	2	\$147,056	Medical Mental Health is overwhelmed by the number of inmates presenting with substance abuse, mental health, or co-occurring disorders	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
PSD-Electronic Monitoring Program	EM/Bail Bonds Case Manager	5	\$204,407	Properly staff, and operate the program. Case Managers being overloaded they are unable to provide a full range of services to their clients and may not be able to respond to all alarms.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff; but that 1 position be approved to alleviate the amount of overtime during the last year. The amount recommended is \$46,592

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
GMD-Planning	Community Planner	1	\$73,297	Frozen FTE position for a Community Planner be reestablished In order to enable the Planning Division to meet the County's goals and policies for community planning and implementation of a program to establish, the Community Organizations and Registered Organizations outlined SGMP and SLDC.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
Treasurer	Investment Officer	1	\$77,000	The Investment Officer position would enable Santa Fe County to begin the process of gaining an AAA Bond Rating, in addition, the position will enable Santa Fe County to streamline investments, and enable Santa Fe County to invest in safe, liquid and diversified investments; effectively	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.
Treasurer	Tax Cashier I	0.5	\$50,734	Re-classification of part-time, classified position to a full-time, classified, Tax Clerk that was assisting in cashieringhas been assigned to the collection of delinquent Mobile Homes; therefore creating one less cashier to therefore creating one less cashier to assist constituents. The full-time position would assist in providing an additional cashier to accept tax, payments, and department deposits; effectively, reducing line wait times, and providing exceptional customer service	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

Requesting Dept/Division	Position Requested	FTE	Budget Requested (including benefits)	Summary of Purpose	Research and Comments
RECC	RECC IT	1	\$96,173	Unfreeze RECC IT position, Provide back up to current IT employee in the event out of office or seperation of employment occurs, Second staff member would assist, with system upgrade, radio consoles, recording equipment and desktop support.	Due to budget constraints, I recommend that the duties requested to be performed by this position continue to be completed by current staff.

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
GENERAL FUND					
County Manager's Office					
County Manager					
new	2 vehicles	\$ 36,000	\$ 18,000		
replace	Replace Carpet in Chambers	\$ 10,000	\$ 10,000	GF Cash	
replace	Color printer	\$ 1,500	\$ 1,500	GF Cash	
	Subtotal Manager's Office	\$ 47,500	\$ 29,500		
Commission					
replace	Color printer	\$ 1,726	\$ 1,726	GF Cash	
replace	Color printer	\$ 774	\$ 744	GF Cash	
	Subtotal Commission	\$ 2,500	\$ 2,470		
Finance					
	additional licenses for Kronos for additional departments	\$ 10,000	\$ 10,000		
new	2 Kronos timeclocks @ \$4,000	\$ 8,000	\$ 8,000	GF Cash	
	Subtotal Finance	\$ 18,000	\$ 18,000		
Human Resources					
new	laptop	\$ 500	\$ 500	GF Cash	
new	training tracking software	\$ 11,000	\$ 11,000	GF Cash	
new	Applicant tracking/performance eval/job posting system	\$ 62,850	\$ 62,850	GF Cash	
new	Mobile Projector	\$ 599	\$ 599	GF Cash	
new	Overhead Projector for HR conference room	\$ 8,300	\$ 8,300	GF Cash	
	Subtotal Human Resources	\$ 83,249	\$ 83,249	GF Cash	
	Total County Manager's Office	\$ 151,249	\$ 133,219		
Growth Management/ Land Use / Planning and Development					
GIS					
replace	HP Large format/volume color printer	\$ 10,000	\$ 10,000	GF Cash	
replace	Countywide Terrain Data	\$ 1,000,000	\$ 400,000	GF Cash	Phased approach; fund remainder in FY2015
replace	Countywide Ortho Photography	\$ 200,000	\$ 200,000	GF Cash	
replace	Uninterrupted Power Supply Units	\$ 2,500	\$ 2,500	GF Cash	
	Subtotal GIS	\$ 1,212,500	\$ 612,500		
Building Development					
replace	Code Enforcement Vehicle	\$ 25,000	\$ 25,000	GF Cash	Denied in FY 2013 request
	Subtotal Building and Development	\$ 25,000	\$ 25,000		
	Total Land Use	\$ 1,237,500	\$ 637,500		
Public Works					
Administration					
replace	vehicle	\$ 22,000	\$ -	GF Cash	
	Subtotal Administration	\$ 22,000	\$ -		
Office of the Directors					
new	laptop computer	\$ 1,000	\$ 1,000	GF Cash	
new	2 compleo licenses	\$ 1,720	\$ 1,720	GF Cash	
	Subtotal Office of the Directors	\$ 2,720	\$ 2,720		

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
Fleet Services					
replace	Pick-up	\$ 32,000	\$ 32,000	GF Cash	
replace	PW car wash	\$ 5,400	\$ 5,400	GF Cash	
replace	Service Truck-	\$ 54,000	\$ 54,000	GF Cash	
replace	Air Compressor	\$ 125,000	\$ 125,000	GF Cash	
new	Heavy Equipment Scanner Prolink	\$ 2,759	\$ 2,759		
	Subtotal Fleet Services	\$ 219,159	\$ 219,159		
Traffic Engineering					
replace	2 Hydraulic Pionjar Driving Tool generators @\$5,750	\$ 11,500	\$ 11,500	GF Cash	
replace	Vehicle-Sign Shop	\$ 23,500	\$ -	GF Cash	
replace	Vehicle-GIS Technician	\$ 23,500	\$ -	GF Cash	
new	vehicle	\$ 23,500	\$ -	GF Cash	
new	6 Jamar Radar Traffic Counters @\$3,100	\$ 18,600	\$ 18,600	GF Cash	
new	54 LED Heads for HPS retrofit program @\$600	\$ 32,400	\$ 32,400	GF Cash	
new	8 Permanent Mount Driver Feedback Signs @\$6,500	\$ 52,000	\$ 26,000	GF Cash	
new	4 Traffic Logix 14ft Temporary Speed Humps @\$4,800	\$ 19,200	\$ 9,600	GF Cash	
new	6 x 10 Trailer	\$ 3,000	\$ 3,000	GF Cash	
new	4 Distance Measuring Instruments @\$750	\$ 3,000	\$ 3,000	GF Cash	
new	Delta Retrometer	\$ 19,600	\$ 19,600	GF Cash	
	Subtotal Traffic Engineering	\$ 229,800	\$ 123,700		
Solid Waste					
replace	Vehicle (F350 or comparable)	\$ 40,000	\$ 40,000	GF Cash	
replace	Vehicle (F250 or comparable)	\$ 34,500	\$ 34,500	GF Cash	
replace	Lincoln Welder 714-1	\$ 3,500	\$ 3,500	GF Cash	
replace	Lincoln Welder 714-portable	\$ 3,500	\$ 3,500	GF Cash	
replace	Portable Air Compressor	\$ 1,500	\$ 1,500	GF Cash	
new	2 - 2 cubic yard Compactor 2 40 CU Receivers	\$ 56,000	\$ 56,000	GF Cash	
	Subtotal Solid Waste	\$ 139,000	\$ 139,000		
Property Control					
replace	Pick-up	\$ 35,000	\$ -	GF Cash	
replace	3/4 ton pick up truck	\$ 34,500	\$ 34,500	GF Cash	
new	Toolcat 5600 F-Series	\$ 50,862	\$ 50,862	GF Cash	
new	2 Meyer V-Box Invert Salt Spreader @ \$5000	\$ 10,000	\$ 10,000	GF Cash	
	Subtotal Property Control	\$ 130,362	\$ 95,362		
Project Dev./Del.					
replace	laptop	\$ 1,300	\$ 1,300	GF Cash	
replace	Small Pick-up or SUV	\$ 23,000	\$ 23,000	GF Cash	
replace	SUV	\$ 23,000	\$ -	GF Cash	

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

		DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
	new	4 vehicles @\$23,000	\$ 92,000	\$ -	GF Cash	
	new	laptop	\$ 1,300	\$ 1,300	GF Cash	
	new	3 desktop computers @\$900	\$ 2,700		GF Cash	requested for new FTEs if approved
	new	4 modular office furniture sets @\$3,500	\$ 14,000		GF Cash	requested for new FTEs if approved
Building Services		Subtotal Project Dev./Del.	\$ 157,300	\$ 25,600		
	new	Model S20 Gas Tenant Sweeper	\$ 30,000	\$ 30,000	GF Cash	
	new	2013 Polaris 550 EFI ATV w/ 8' Trailer and Accessories	\$ 11,000	\$ -	GF Cash	
	new	3000 PSI Gas Cold Water Pressure Washer	\$ 550	\$ 550	GF Cash	
Open Space		Subtotal Building Services	\$ 41,550	\$ 30,550		
	new	Cab for the John Deere Gator	\$ 5,680	\$ 5,680	GF Cash	
	new	laptop	\$ 911	\$ 911	GF Cash	
	new	projector	\$ 659	\$ 659	GF Cash	
	new	2 Moveable Pedestrian/Cycle counters @\$3735	\$ 7,470	\$ 7,470	GF Cash	
	new	2 Permanent Pedestrian/Cycle counters @ \$5190	\$ 10,380	\$ 10,380	GF Cash	
	new	1 permanent pedestrian counter	\$ 3,490	\$ 3,490	GF Cash	
	new	pick up	\$ 23,000	\$ 23,000	GF Cash	
		Subtotal Open Space	\$ 51,590	\$ 51,590		
Total Public Works			\$ 993,481	\$ 687,681		
County Assessor						
	replace	CAMA Server	\$ 30,000	\$ -	GF Cash	
	replace	40 Computers @ \$2,000 each	\$ 20,000	\$ 20,000	GF Cash	
	replace	miscellaneous chairs and filing cabinets	\$ 10,000	\$ 10,000	GF Cash	
Total Assessor			\$ 60,000	\$ 30,000		
County Clerk						
	new	printer	\$ 3,565	\$ 3,565	GF Cash	
	new	sheet feeder for abover printer	\$ 1,010	\$ 1,010	GF Cash	
	new	copier/printer for BoE Warehouse	\$ 10,891	\$ 10,891	GF Cash	
Total Clerk			\$ 15,466	\$ 15,466		
County Treasurer						
	new	additional cameras for existing surveillance system	\$ 1,500	\$ 1,500	GF Cash	
	new	Dell Tablet	\$ 659	\$ 659		
	new	additional storage and privacy for support staff	\$ 5,500	\$ 5,500	GF Cash	
Total Treasurer			\$ 7,659	\$ 7,659		
Administrative Services Department						
Risk Management						
	replace	Pick-up	\$ 27,000	\$ 27,000	GF Cash	Denied in FY 2013 request
Subtotal Risk Management			\$ 27,000	\$ 27,000		

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
Information Technology					
replace	153 PCs for cascade @\$700	\$ 107,100	\$ 107,100	GF Cash	
replace	Cisco VG224 (Voice Gateway at PS Complex)	\$ 5,000	\$ 5,000	GF Cash	
replace	Cisco VG224 (Voice Gateway at Admin)	\$ 5,000	\$ 5,000	GF Cash	
replace	3 HP ProLiant DL360 G5 Servers @\$13,000	\$ 39,000	\$ 39,000	GF Cash	
replace	1 HP ProLiant DL360 G5 Server	\$ 7,000	\$ 7,000	GF Cash	
replace	1 HP ProLiant DL360 G5 Server	\$ 15,000	\$ 15,000	GF Cash	
replace	Smart UPS 1500	\$ 1,000	\$ 1,000	GF Cash	
new	upgrade e-mail exchange server	\$ 50,000	\$ 50,000	GF Cash	
new	12 NetApp Storage Disks @\$800	\$ 9,600	\$ 9,600	GF Cash	
new	PC Deployment Software	\$ 4,000	\$ 4,000	GF Cash	
new	Cisco Wireless (25) Access Point License	\$ 17,000	\$ 17,000	GF Cash	
new	Workflow Application Software	\$ 135,000	\$ 135,000	GF Cash	
	Subtotal Risk Management	\$ 394,700	\$ 394,700		
	Total Administrative Services	\$ 421,700	\$ 421,700		
Community Services					
Senior Services-Admin					
new	12 data jacks for senior centers' computer labs @\$700 each	\$ 8,400	\$ 8,400	GF Cash	
new	6 AEDs @ \$1,600	\$ 9,600	\$ 9,600	GF Cash	
new	Commercial Freezer	\$ 4,000	\$ 4,000	GF Cash	
new	4 Commercial Food Processors	\$ 4,000	\$ 4,000	GF Cash	
new	3 desktop computers @ \$805 each	\$ 2,415	\$ 2,415	GF Cash	
new	Stainless Steel Table w/ Sink	\$ 1,100	\$ 1,100	GF Cash	
	Subtotal Senior Centers	\$ 29,515	\$ 29,515		
Nambe Community Center					
new	Refrigerator	\$ 1,500	\$ 1,500	GF Cash	
new	Stove	\$ 1,000	\$ 1,000	GF Cash	
	Subtotal Nambe Community Center	\$ 2,500	\$ 2,500		
	Total Community Services	\$ 32,015	\$ 32,015		
TOTAL GENERAL FUND		\$ 2,919,070	\$ 1,965,240		
ROAD MAINTENANCE					
replace	Water Truck	\$ 160,000	\$ 160,000	GF xfer (GF Cash)	
replace	Tandem Water Truck	\$ 160,000	\$ -	GF xfer (GF Cash)	
replace	Triple Axle Low Boy	\$ 60,000	\$ -	GF xfer (GF Cash)	
replace	John Deere Loader	\$ 175,000	\$ 175,000	GF xfer (GF Cash)	
replace	John Deere Mower	\$ 140,000	\$ 140,000	GF xfer (GF Cash)	

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
replace	F-Liner 5th Wheel	\$ 150,000	\$ 150,000	GF xfer (GF Cash)	
replace	Pick-up	\$ 34,500	\$ 34,500	GF xfer (GF Cash)	
replace	Pintle Hook Trailer	\$ 25,000	\$ -	GF xfer (GF Cash)	
new	Heavy Haul Transport w/ JMH 42" Dumptrailer	\$ 260,000	\$ 260,000	GF xfer (GF Cash)	
new	Vector RamJet Jetter	\$ 215,000	\$ 215,000	GF xfer (GF Cash)	
new	Water Truck	\$ 160,000	\$ 160,000	GF xfer (GF Cash)	Commissioner request (Dist. 1)
		\$ 1,539,500	\$ 1,294,500		
CLERK'S FILING FEES					
	4 high capacity Scanners @\$7,490	\$ 29,960	\$ 29,960		
	lease purchase of copiers	\$ 33,000	\$ 33,000		
	Recording equipment	\$ 6,000	\$ 6,000		
	computers for Recording staff	\$ 14,000	\$ 14,000		
	software for recording staff computers	\$ 1,200	\$ 1,200		
	Inventory exempt computer assessories for recording staff	\$ 4,000	\$ 4,000		
	Inventory exempt recording equipment	\$ 4,000	\$ 4,000		
		\$ 92,160	\$ 92,160		
INDIGENT HEALTHCARE					
replace	4 desktop computers @\$1,500	\$ 6,000	\$ 6,000	Indigent Fund Cash	
new	Web based claims system	\$ 44,000	\$ 44,000	Indigent Fund Cash	
	Total Indigent Healthcare	\$ 50,000	\$ 50,000		
RECC					
replace	911 Dispatch Console Computers	\$ 11,000	\$ 11,000	RECC Cash	40/40/20 Spit per terms of JPA
replace	Dispatch Vehicle	\$ 20,000	\$ 20,000	RECC Cash	40/40/20 Spit per terms of JPA
replace	Dispatch Chairs	\$ 2,000	\$ 2,000	RECC Cash	40/40/20 Spit per terms of JPA
new	ESRI Server	\$ 46,000	\$ 46,000	RECC Cash	40/40/20 Spit per terms of JPA
new	GeoBlade License	\$ 41,000	\$ 41,000	RECC Cash	40/40/20 Spit per terms of JPA
new	Security Camera	\$ 7,500	\$ 7,500	RECC Cash	40/40/20 Spit per terms of JPA
new	Keyless Entry	\$ 7,000	\$ 7,000	RECC Cash	40/40/20 Spit per terms of JPA
new	Whirlpool 30in Electric Range	\$ 599	\$ -	RECC Cash	40/40/20 Spit per terms of JPA
	Total RECC	\$ 135,099	\$ 134,500		
SHERIFFS OFFICE					
replace	29 sedans with emergency equipment & decals	\$ 1,036,721	\$ 714,980	GF xfer (GF Cash)	Fund 20 vehicle
replace	4 SUVs with emergency equipment and decals	\$ 163,664	\$ 81,832	GF xfer (GF Cash)	Fund 2 SUVs
replace	1 unmarked SUV	\$ 37,980	\$ -	GF xfer (GF Cash)	
replace	1 unmarked FWD interceptor	\$ 33,157	\$ 33,157	GF xfer (GF Cash)	warrants
replace	1 unmarked AWD interceptor	\$ 36,638	\$ 36,638	GF xfer (GF Cash)	investigations
replace	1 unmarked FWD interceptor	\$ 32,579	\$ -	GF xfer (GF Cash)	investigations
replace	1 Animal Control vehicle	\$ 39,322	\$ 39,322	GF xfer (GF Cash)	floater
replace	1 maintenance and response vehicle	\$ 21,110	\$ -	GF xfer (GF Cash)	
replace	1 traffic trailer	\$ 5,970	\$ 5,970	GF xfer (GF Cash)	
replace	exercise equipment for Public Safety gym	\$ 8,817	\$ -	GF xfer (GF Cash)	treadmill, elliptical trainer

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
replace	desk for fleet manager	\$ 1,949	\$ -	GF xfer (GF Cash)	
replace	25 panasonic laptops (MDTs for patrol) @\$2,220	\$ 55,500	\$ 37,740	GF xfer (GF Cash)	
replace	2 forensic computer systems to support forensic software	\$ 2,642	\$ -	GF xfer (GF Cash)	
replace	35 desktop omputers for staff @\$805	\$ 28,175	\$ -	GF xfer (GF Cash)	
new	K-9	\$ 10,400	\$ -	GF xfer (GF Cash)	
new	software for the MDT system that works with Verizon	\$ 7,282	\$ 7,282	GF xfer (GF Cash)	
new	35 rifles @\$950 each	\$ 33,266	\$ 19,000	GF xfer (GF Cash)	
new	30 radios @\$1,154.08 each	\$ 34,622	\$ 11,540	GF xfer (GF Cash)	
new	35 Tasers @\$1,297.30	\$ 45,405	\$ 22,054	GF xfer (GF Cash)	
new	15 SWAT tactical headsets @\$595 each	\$ 8,925	\$ 8,925	GF xfer (GF Cash)	
new	10 restraints @\$925 each	\$ 9,250	\$ 9,250	GF xfer (GF Cash)	
new	portable intercom system for the firing range	\$ 1,260	\$ 1,260	GF xfer (GF Cash)	
new	7 back up cameras for the animal control units @\$597	\$ 4,178	\$ -	GF xfer (GF Cash)	
new	Add on module for QueTel Evidence System	\$ 4,500	\$ 4,500	GF xfer (GF Cash)	
new	Records File Scan System	\$ 15,817	\$ 15,817	GF xfer (GF Cash)	
new	Crime Management Tracking software	\$ 15,280	\$ 15,280	GF xfer (GF Cash)	
	Total Sheriff's Office	\$ 1,694,409	\$ 1,064,547		
CORRECTIONS ADULT FACILITY					
replace	Light Bulb for projector	\$ 600	\$ 600	GF xfer (GF Cash)	
replace	Desk furniture for ADF Administrative Staff	\$ 13,333	\$ -	GF xfer (GF Cash)	\$40,000 year distributed of 3 years
replace	Jail Management Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Web Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Moodle Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	Tape Drive	\$ 3,500	\$ 3,500	GF xfer (GF Cash)	
replace	10-network 48 port POE switches	\$ 40,000	\$ 20,000	GF xfer (GF Cash)	
replace	15 Computers-Mini Tower, LCD, UPS @\$1,400	\$ 21,000	\$ 9,800	GF xfer (GF Cash)	
replace	4 laptops @\$1,630.25	\$ 6,521	\$ 3,261	GF xfer (GF Cash)	
replace	IP Phones	\$ 3,000	\$ 3,000	GF xfer (GF Cash)	
new	Wireless PA System for the Firing Range	\$ 1,000	\$ -	GF xfer (GF Cash)	
new	Defensive Tactics mats	\$ 4,280	\$ 4,280	GF xfer (GF Cash)	
new	Start Up cost Video/Book Library for staff education	\$ 2,500	\$ 2,500	GF xfer (GF Cash)	
new	Lockable Shelf for Library	\$ 1,200	\$ 1,200	GF xfer (GF Cash)	
new	6 .357 Glock pistols for transport team @\$650 each	\$ 3,900		GF xfer (GF Cash)	
new	Body Scanner	\$ 100,000	\$ 100,000	GF xfer (GF Cash)	
new	3 16-passenger transport vans @\$55,000 ea	\$ 165,000	\$ 110,000	GF xfer (GF Cash)	
new	3 small vehicles for inmate transfer @\$35,000 each	\$ 105,000	\$ 35,000	GF xfer (GF Cash)	
new	2 Digital cameras for booking @600 each	\$ 1,200	\$ 600	GF xfer (GF Cash)	back up current cameras

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new	Fitness equipment as required by ACA and NMAC standards	\$ 12,000	\$ 6,000	GF xfer (GF Cash)	
new	Training room Smart Board	\$ 12,000		GF xfer (GF Cash)	
new	Projection screen for training room	\$ 1,800	\$ 1,800	GF xfer (GF Cash)	
new	20 Dell Latitude E6530 Laptops for training room @\$1,631 ea	\$ 32,620		GF xfer (GF Cash)	
	Total Corrections Adult Facility	\$ 548,454	\$ 307,541		
CORRECTIONS MAINTENANCE DIV.					
new	Booster heating for dishwasher	\$ 7,000	\$ 7,000	GF xfer (GF Cash)	
new	Add'l vehicle for on-call staff to take home	\$ 25,000		GF xfer (GF Cash)	
new	Welding equipment 2 @ \$1,740	\$ 3,480	\$ 3,480	GF xfer (GF Cash)	
new	Fork lift	\$ 30,000	\$ 30,000	GF xfer (GF Cash)	
	Total Corrections Youth Development	\$ 65,480	\$ 40,480		
CORRECTIONS MEDICAL					
new	3 Apple iPads-64Gig @\$829 each	\$ 2,487	\$ -	GF xfer (GF Cash)	for medical records application
	Extra-wide phlebotomy Chair	\$ 869	\$ 869	GF xfer (GF Cash)	
	Autoclave	\$ 4,800	\$ 4,800	GF xfer (GF Cash)	
	CLIA Waved PT/INR onsite blood testing equipment	\$ 799	\$ 799	GF xfer (GF Cash)	
	Inflow inventory software 9 licenses @ \$299 ea	\$ 2,691	\$ 2,691	GF xfer (GF Cash)	
	Total Corrections Youth Development	\$ 11,646	\$ 9,159		
CORRECTIONS YOUTH DEVL.PMT					
replace	JCMS Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	Web Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Moodle Server	\$ 6,000	\$ -	GF xfer (GF Cash)	
replace	Tape Drive	\$ 3,500	\$ 3,500	GF xfer (GF Cash)	
replace	9-network 48 port POE switches	\$ 36,000	\$ 18,000	GF xfer (GF Cash)	
replace	4 computers-Mini Tower, LCD, UPS @ \$1,400	\$ 5,600	\$ 2,800	GF xfer (GF Cash)	
replace	Sleuth Server	\$ 6,000	\$ 6,000	GF xfer (GF Cash)	
replace	6 network switches	\$ 24,000	\$ 12,000	GF xfer (GF Cash)	
replace	IP Phones	\$ 1,500	\$ 1,500	GF xfer (GF Cash)	
replace	Network switch	\$ 4,000	\$ 4,000	GF xfer (GF Cash)	
new	Enclosed server rack	\$ 2,500	\$ 2,500	GF xfer (GF Cash)	
new	Sleuth software upgrade	\$ 16,264	\$ 16,264	GF xfer (GF Cash)	
new	KVM Switches and wiring	\$ 1,700	\$ -	GF xfer (GF Cash)	
new	5 Surround HD IP Mega Pixel Cameras @\$5,000	\$ 25,000	\$ 5,000	GF xfer (GF Cash)	back up in case of camera failure
new	5 HD IP Mega Pixel Cameras @\$1,000	\$ 5,000	\$ 1,000	GF xfer (GF Cash)	back up in case of camera failure
	Total Corrections Youth Development	\$ 149,064	\$ 78,564		
CORRECTIONS ADMINISTRATION					
replace	printer for ARC/Finance	\$ 700	\$ 700	GF xfer (GF Cash)	
new	3 motor pool vehicles @25,000	\$ 75,000	\$ 25,000	GF xfer (GF Cash)	
new	Enclosed server rack	\$ 1,500	\$ 1,500	GF xfer (GF Cash)	
new	Tape Drive-Moodle Training Server	\$ 3,500	\$ 3,500	GF xfer (GF Cash)	

**SANTA FE COUNTY
FISCAL YEAR 2014
ASSET RENEWAL AND REPLACEMENT REQUESTS BY DEPARTMENT**

	DESCRIPTION	REQUESTED AMOUNT	RECOMMEND AMOUNT	FUNDING SOURCE	NOTES
new	KVM Switches and wiring	\$ 2,000	\$ 2,000	GF xfer (GF Cash)	
	Total Corrections Administration	\$ 82,700	\$ 32,700		
CORRECTIONS EM					
new	vehicle	\$ 25,000	\$ -	GF xfer (GF Cash)	
	Total Corrections EM	\$ 25,000	\$ -		
TOTAL CORRECTIONAL SERVICES		\$ 882,344	\$ 468,444		
UTILITIES - WATER					
replace	SUV	\$ 26,807	\$ 26,807	Water Enterprise Fund	
replace	pickup	\$ 32,867	\$ 32,867	Water Enterprise Fund	
new	vehicle	\$ 24,392	\$ 24,392	Water Enterprise Fund	
new	desk top computer	\$ 1,200	\$ 1,200	Water Enterprise Fund	
new	3/4 ton pick up	\$ 33,824	\$ 33,824	Water Enterprise Fund	
new	small pickup	\$ 25,554	\$ 25,554	Water Enterprise Fund	
new	CUBIC Utility Billing Software Modules	\$ 6,290	\$ 6,290	Water Enterprise Fund	
new	Platform Trailer	\$ 20,000	\$ 20,000	Water Enterprise Fund	
new	4 dell tablets @\$966 each	\$ 3,864	\$ 3,864	Water Enterprise Fund	
new	Reimburseable Construction Costs for San Juan Chama	\$ 11,036	\$ 11,036	Water Enterprise Fund	
	Subtotal Water	\$ 185,834	\$ 185,834		
UTILITIES-Aamodt					
new	vehicle	\$ 26,807	\$ 26,807	Water Enterprise Fund	
new	desktop computer	\$ 1,200	\$ 1,200	Water Enterprise Fund	
	Subtotal Aamodt	\$ 28,007	\$ 28,007		
UTILITIES-WASTEWATER					
new	Utility Grade ATV	\$ 14,000	\$ 14,000	Water Enterprise Fund	
	Subtotal Wastewater	\$ 14,000	\$ 14,000		
	Total Utilities	\$ 227,841	\$ 227,841		
HOUSING ENTERPRISE FUND					
	copier/scanner	\$ 10,000	\$ 10,000		
		\$ 10,000	\$ 10,000		
TOTAL NON-GENERAL FUND		\$ 4,631,353	\$ 3,341,992		
GRAND TOTAL		\$ 7,550,423	\$ 5,307,232		
SUMMARY INFORMATION	GENERAL FUND CASH (DIRECT)	\$ 2,919,070	\$1,965,240		
	GENERAL FUND CASH (XFER)	\$ 4,116,253	\$2,827,491		
	TOTAL GENERAL FUND CASH USED	\$ 7,035,323	\$4,792,731		
	OTHER FUNDS	\$ 515,100	\$514,501		

Estimated Cash Balances 6/30/13
Major Funds Only

FUND DESCRIPTION	Average Cash Balance	FY 2013 Estimated Cash Balance	FY2013 Requirements				EST. CASH BALANCE 6/30/13
			Statutory Reserve	Budget Policy	By BCC Action	One- Time Expenditures	
GENERAL FUND	42,895,774	60,112,325	20,498,512	5,009,360	11,500,000	7,000,000	16,104,453
CAPITAL OUTLAY GRT	26,717,103	26,675,037		1,836,653			24,838,384
ECONOMIC DEV FUND	422,397	3,017,215		280,134			2,737,081
HOME SALES FUND	3,986,766	3,679,341		104,940			3,574,401
FIRE OPERATIONS FUND	3,759,003	3,102,726		1,272,782			1,829,945
EMERGENCY COMM OPERATIONS	700,159	702,717		297,247			405,470
LAW ENFORCEMENT OPS FUND	938,329	1,209,207		939,637			269,570
CORRECTIONS OPERATIONS FND	4,974,271	4,974,676		2,054,241			2,920,435
WATER ENTERPRISE FUND	3,208,342	3,280,965		1,009,834		186,000	2,085,131
TOTAL	75,947,873	95,988,460	20,498,512	12,804,828	11,500,000	7,186,000	54,764,869

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FUND DESCRIPTION	2008 ADJUSTED BUDGET	2008 ACTUAL EXPENDED	2008 BUDGETED CASH	2008 % BUDGET EXPENDED
* GENERAL FUND	62,745,332	49,712,972	15,055,131	79.23%
* CORRECTIONS FUND	150,000	150,000	28,405	100.00%
* PROPERTY VALUATION FUND	1,615,058	1,501,638	510,388	92.98%
* ROAD FUND	3,310,304	3,098,148	350,750	93.59%
* EMERGENCY MED SVCS FUND	161,888	118,684	77,187	73.31%
* FARM & RANGE FUND	950	0	0	0.00%
* FIRE PROTECTION FUND	2,267,948	1,053,419	1,377,178	46.45%
* LAW ENF. PROTECTION FUND	68,400	68,395	51,892	99.99%
* ENVIRONMENTAL GRT	840,000	840,000	0	100.00%
* LODGERS TAX FACILITY FUND	138,100	108,584	5,851	78.63%
* LODGERS TAX ADVERTISING	237,150	224,276	37,230	94.57%
* FIRE IMPACT FEES FUND	2,809,194	156,895	3,133,055	5.59%
* CLERK RECORDING FEES FUND	221,320	161,528	78,999	72.98%
* CORRECTIONAL GRT	4,800,000	4,800,000	0	100.00%
* INDIGENT FUND	4,800,000	4,341,542	0	90.45%
* FIRE TAX 1/4% FUND	1,744,500	1,390,066	773,541	79.68%
* INDIGENT SERVICES FUND	2,050,000	1,828,411	199,079	89.19%
* ECONOMIC DEVELOPMENT	1,905,000	1,835,941	520	96.37%
* FEDERAL FORFEITURE FUND	51,278	12,449	42,486	24.28%
* LINKAGES	22,409	20,852	0	93.05%
* SECTION 8 VOUCHER FUND	2,017,574	1,822,134	25,254	90.31%
* HOUSING ASST./HOME SALES	2,357,034	303,423	300,000	12.87%
* US DEPT HOUSING URBAN DEV	2,057,034	2,057,034	2,059,534	100.00%
* DEVELOPER FEES FUND	164,103	87,420	166,012	53.27%
* EMS-HEALTH CARE	5,075,667	4,061,870	477,518	80.03%
* WILDLIFE/MOUNTAINS/TRAILS	71,621	65,581	72,336	91.57%
* EMS-HEALTH HOSPITAL	4,800,000	4,800,000	0	100.00%
* ALCOHOL PROGRAMS FUND	1,544,556	1,342,642	147,967	86.93%
* DETOX PROGRAMS FUND	1,878,302	1,435,778	33,047	76.44%
* FIRE OPERATIONS FUND	9,295,015	7,050,047	257,679	75.85%
* HOUSING CAPITAL IMPROV	509,235	331,289	13,392	65.06%
* GEN OBLIG. BOND DEBT SVC	9,400,846	9,397,795	0	99.97%
* EQUIPMENT LOAN DEBT SVC	300,131	300,131	0	100.00%
* GRT REVENUE BOND DEBT SVC	422,425	422,425	0	100.00%
* REGIONAL PLANNING AUTHRTY	200,000	113,190	2,072	56.60%
* ENTERPRISE - WATER FUND	1,824,619	1,499,938	289,674	82.21%
* ENTERPRISE - HOUSING ADMN	1,270,369	1,008,034	475,175	79.35%
* JAIL OPERATIONS FUND	25,769,859	21,924,842	3,225,645	85.08%
TOTAL EXCL. CAPITAL PROJ.	158,897,221	129,447,373	29,266,997	

SANTA FE COUNTY
HISTORY OF CASH USED - FY 2009
SANTA FE COUNTY
5.2.13

FUND DESCRIPTION	ADJUSTED BUDGET	2009 ACTUAL EXPENDED	2009 BUDGETED CASH	2009 % BUDGET EXPENDED
* GENERAL FUND	72,854,757	58,442,871	22,516,003	80.22%
* CORRECTIONS FUND	200,000	200,000	-	100.00%
* PROPERTY VALUATION FUND	1,268,885	846,930	839,935	66.75%
* ROAD FUND	3,556,481	3,020,460	725,783	84.93%
* EMERGENCY MED SVCS FUND	176,172	90,485	71,624	51.36%
* FARM & RANGE FUND	800	-	-	0.00%
* FIRE PROTECTION FUND	2,596,732	1,118,753	1,580,364	43.08%
* LAW ENF. PROTECTION FUND	72,600	72,598	11,381	100.00%
* ENVIRONMENTAL GRT	920,000	920,000	-	100.00%
* LODGERS TAX FACILITY FUND	138,100	106,875	25,268	77.39%
* LODGERS TAX ADVERTISING	256,650	231,965	82,625	90.38%
* FIRE IMPACT FEES FUND	742,000	586,841	1,018,937	79.09%
* CLERK RECORDING FEES FUND	213,600	126,053	107,419	59.01%
* CORRECTIONAL GRT	5,000,000	5,000,000	-	100.00%
* INDIGENT FUND	7,500,000	5,000,000	2	66.67%
* FIRE TAX 1/4% FUND	2,800,000	242,043	1,822,616	8.64%
* INDIGENT SERVICES FUND	2,132,000	1,924,184	310,133	90.25%
* ECONOMIC DEVELOPMENT	240,426	240,425	-	100.00%
* FEDERAL FORFEITURE FUND	67,468	15,936	47,655	23.62%
* LINKAGES	77,000	75,607	-	98.19%
* SECTION 8 VOUCHER FUND	2,334,349	2,003,353	259,733	85.82%
* HOUSING ASST./HOME SALES	592,726	592,726	80,332	100.00%
* DEVELOPER FEES FUND	239,939	202,279	243,167	84.30%
* EMS-HEALTH CARE	2,012,545	1,796,251	746,812	89.25%
* WILDLIFE/MOUNTAINS/TRAILS	164,356	108,675	164,356	66.12%
* EMS-HEALTH HOSPITAL	5,000,000	5,000,000	-	100.00%
* ALCOHOL PROGRAMS FUND	1,439,019	1,376,910	99,498	95.68%
* DETOX PROGRAMS FUND	1,724,574	1,299,554	40,488	75.36%
* FIRE OPERATIONS FUND	11,512,564	8,567,155	999,192	74.42%
* EMERGENCY COMM OPERATIONS	4,093,494	3,194,079	110,890	78.03%
* HOUSING CAPITAL IMPROV	1,025,586	300,556	35,595	29.31%
* GEN OBLIG. BOND DEBT SVC	11,616,578	11,616,426	-	100.00%
* EQUIPMENT LOAN DEBT SVC	300,192	300,153	-	99.99%
* JAIL REV BOND DEBT SVC	2,251,890	2,249,055	-	99.87%
* GRT REVENUE BOND DEBT SVC	3,221,707	2,830,301	-	87.85%
* REGIONAL PLANNING AUTHRTY	200,000	156,976	78,664	78.49%
* ENTERPRISE - WATER FUND	5,661,312	3,419,939	217,628	60.41%
* ENTERPRISE - HOUSING ADMN	1,071,527	972,823	401,968	90.79%
* JAIL OPERATIONS FUND	26,669,363	22,614,686	2,547,421	84.80%
TOTAL EXCL. CAPITAL PROJECTS	181,945,392	146,863,923	35,185,489	

SANTA FE COUNTY
HISTORY OF CASH USED - FY 2010
SANTA FE COUNTY
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FUND DESCRIPTION	2010 ADJUSTED BUDGET	2010 ACTUAL EXPENDED	2010 BUDGETED CASH	2010 % BUDGET EXPENDED
* GENERAL FUND	82,301,290	63,645,473	25,188,593	77.33%
* CORRECTIONS FUND	250,000	250,000	0	100.00%
* REGIONAL TRANSIT FUND	3,204,905	3,204,905	0	100.00%
* PROPERTY VALUATION FUND	1,212,848	1,103,157	195,674	90.96%
* ROAD FUND	3,106,590	2,487,128	0	80.06%
* EMERGENCY MED SVCS FUND	205,388	203,653	85,685	99.16%
* FARM & RANGE FUND	700	0	0	0.00%
* FIRE PROTECTION FUND	3,236,251	1,312,215	1,477,979	40.55%
* LAW ENF. PROTECTION FUND	72,600	70,299	0	96.83%
* ENVIRONMENTAL GRT	920,000	920,000	92,000	100.00%
* LODGERS TAX FACILITY FUND	124,290	106,875	0	85.99%
* LODGERS TAX ADVERTISING	249,235	228,924	37,000	91.85%
* FIRE IMPACT FEES FUND	2,064,171	395,958	2,064,171	19.18%
* CLERK RECORDING FEES FUND	213,600	132,801	63,600	62.17%
* CORRECTIONAL GRT	5,000,000	5,000,000	500,000	100.00%
* INDIGENT FUND	7,631,078	5,381,078	1,025,694	70.52%
* FIRE TAX 1/4% FUND	3,739,748	737,191	3,739,748	19.71%
* INDIGENT SERVICES FUND	1,837,708	1,752,327	259,550	95.35%
* ECONOMIC DEVELOPMENT	552,796	372,709	0	67.42%
* FEDERAL FORFEITURE FUND	52,797	3,607	43,032	6.83%
* LINKAGES	258,100	99,904	0	38.71%
* SECTION 8 VOUCHER FUND	2,168,672	2,034,299	0	93.80%
* DEVELOPER FEES FUND	676,979	240,350	676,979	35.50%
* EMS-HEALTH CARE	3,466,795	3,340,617	1,900,872	96.36%
* WILDLIFE/MOUNTAINS/TRAILS	273,442	164,218	273,442	60.06%
* EMS-HEALTH HOSPITAL	4,767,131	4,767,131	326,950	100.00%
* VASH VOUCHER	132,450	7,432	0	5.61%
* ALCOHOL PROGRAMS FUND	1,418,193	1,347,503	0	95.02%
* DETOX PROGRAMS FUND	1,414,090	1,111,905	0	78.63%
* FIRE OPERATIONS FUND	11,263,073	10,229,438	1,236,416	90.82%
* EMERGENCY COMM OPERATIONS	3,345,880	2,835,449	0	84.74%
* LAW ENFORCEMENT OPS FUND	11,905,402	10,055,244	1,150	84.46%
* CORRECTIONS OPS FUND	24,450,070	21,152,803	2,844,243	86.51%
* HOUSING CAPITAL IMPROV	1,033,634	780,580	0	75.52%
* GEN OBLIG. BOND DEBT SVC	11,797,214	11,791,511	7,215	99.95%
* JAIL REV BOND DEBT SVC	2,250,580	2,247,745	0	99.87%
* GRT REVENUE BOND DEBT SVC	3,846,284	3,846,284	407,270	100.00%
* REGIONAL PLANNING AUTHRTY	164,100	49,020	3,000	29.87%
* ENTERPRISE - WATER FUND	8,171,450	4,951,062	1,426,639	60.59%
* ENTERPRISE - HOUSING ADMN	1,002,036	876,965	299,036	87.52%
TOTAL EXCL. CAPITAL PROJECTS	209,781,570	169,237,760	44,175,938	

SANTA FE COUNTY
HISTORY OF CASH USED - FY 2011
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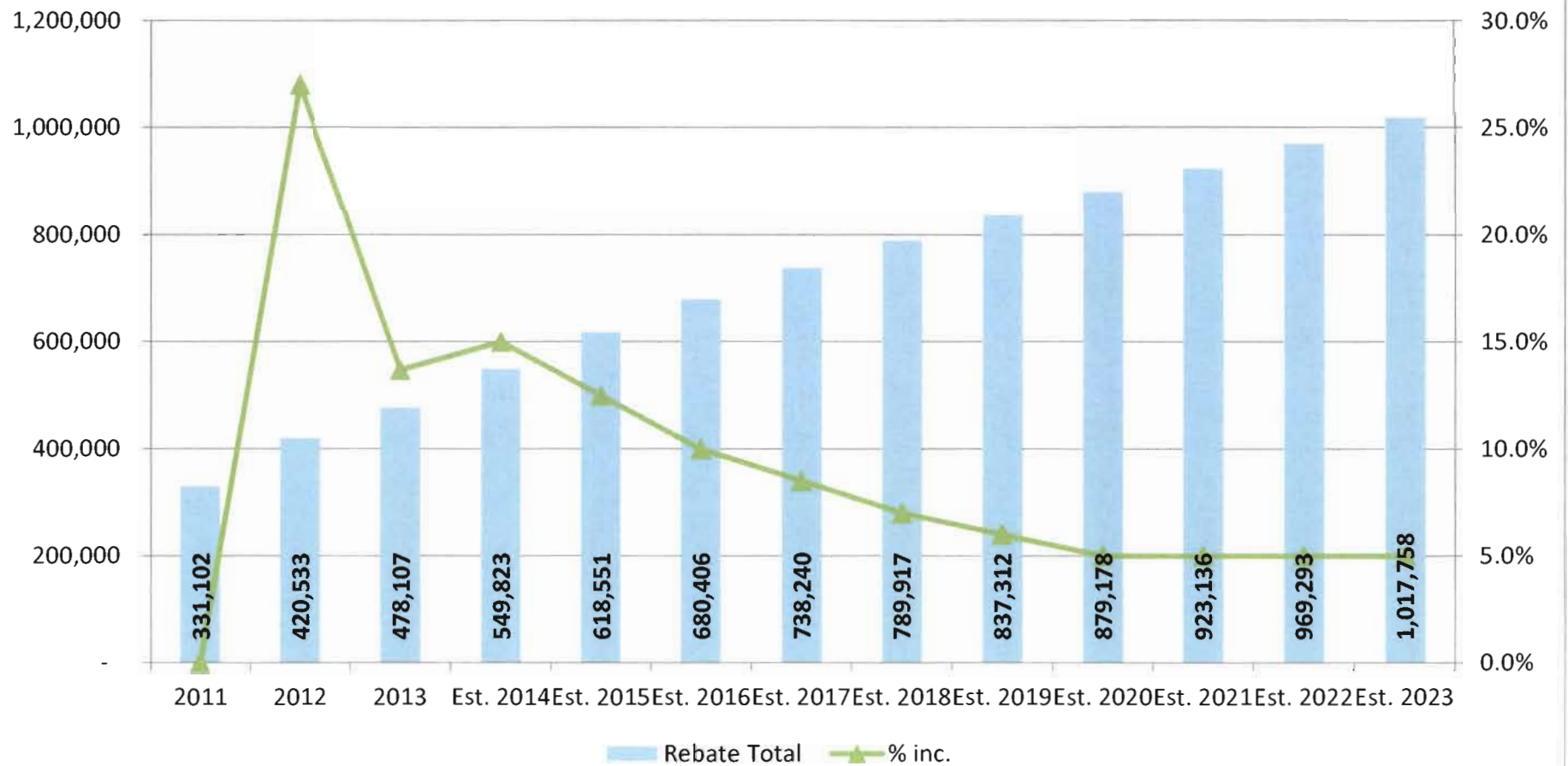
FUND DESCRIPTION	2011 ADJUSTED BUDGET	2011 ACTUAL EXPENDED	2011 BUDGETED CASH	2011 % BUDGET EXPENDED
* GENERAL FUND	60,603,313	48,253,163	5,050,119	79.62%
* CORRECTIONS FUND	275,000	275,000	0	100.00%
* REGIONAL TRANSIT FUND	4,702,500	3,834,023	0	81.53%
* PROPERTY VALUATION FUND	1,142,772	944,269	75,800	82.63%
* ROAD FUND	2,638,938	2,440,660	1,376,938	92.49%
* EMERGENCY MED SVCS FUND	119,900	115,700	1,735	96.50%
* FARM & RANGE FUND	5,000	5,000	4300	100.00%
* FIRE PROTECTION FUND	3,794,096	1,927,517	1,924,026	50.80%
* LAW ENF. PROTECTION FUND	72,000	71,688	0	99.57%
* ENVIRONMENTAL GRT	1,091,831	1,015,523	305,231	93.01%
* LODGERS TAX FACILITY FUND	112,000	106,875	0	95.42%
* LODGERS TAX ADVERTISING	295,500	280,920	50,000	95.07%
* FIRE IMPACT FEES FUND	3,117,302	1,858,229	2,758,377	59.61%
* CLERK RECORDING FEES FUND	213,600	121,112	88,600	56.70%
* CORRECTIONAL GRT	4,275,000	4,275,000	0	100.00%
* INDIGENT FUND	5,850,000	5,850,000	1,575,000	100.00%
* FIRE TAX 1/4% FUND	3,454,641	1,387,351	3,454,641	40.16%
* INDIGENT SERVICES FUND	1,835,548	1,707,977	1,335,548	93.05%
* ECONOMIC DEVELOPMENT	10,703,329	10,162,763	0	94.95%
* FEDERAL FORFEITURE FUND	115,740	77,341	70,351	66.82%
* LINKAGES	173,280	129,504	53,280	74.74%
* SECTION 8 VOUCHER FUND	2,313,764	2,296,621	235,310	99.26%
* HOUSING ASST./HOME SALES	1,001,750	177,109	1,001,750	17.68%
* DEVELOPER FEES FUND	818,729	258,708	818,729	31.60%
* EMS-HEALTH CARE	3,239,621	2,849,509	2,221,651	87.96%
* WILDLIFE/MOUNTAINS/TRAILS	278,186	165,754	278,186	59.58%
* EMS-HEALTH HOSPITAL	5,629,304	5,529,303	250,000	98.22%
* VASH VOUCHER	162,000	153,879	72,000	94.99%
* ALCOHOL PROGRAMS FUND	1,647,896	1,460,770	17,060	88.64%
* DETOX PROGRAMS FUND	300,000	300,000	0	100.00%
* FIRE OPERATIONS FUND	12,713,952	10,491,132	2,079,667	82.52%
* EMERGENCY COMM OPERATIONS	3,865,525	3,354,977	786,525	86.79%
* LAW ENFORCEMENT OPS FUND	10,612,149	9,278,642	959	87.43%
* CORRECTIONS OPS FUND	19,893,263	18,508,781	35,000	93.04%
* HOUSING CAPITAL IMPROV	545,291	152,433	0	27.95%
* GEN OBLIG. BOND DEBT SVC	25,634,793	25,316,789	13,010,771	98.76%
* JAIL REV BOND DEBT SVC	2,251,380	2,248,545	0	99.87%
* GRT REVENUE BOND DEBT SVC	4,876,826	4,876,824	0	100.00%
* REGIONAL PLANNING AUTHRTY	98,723	8,559	0	8.67%
* ENTERPRISE - WATER FUND	3,547,793	3,291,619	60,000	92.78%
* ENTERPRISE - HOUSING ADMN	889,125	801,230	4,125	90.11%
TOTAL EXCL. CAPITAL PROJECTS	204,911,360	176,360,799	38,995,679	

CLERK RECORDING FEES FUND

SANTA FE COUNTY
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SANTA FE COUNTY
5.2.13

FUND DESCRIPTION	2012 ADJUSTED BUDGET	2012 ACTUAL EXPENDED	2012 BUDGETED CASH	2012 % BUDGET EXPENDED
* GENERAL FUND	64,007,205	51,278,923	6,188,384	80.11%
* CORRECTIONS FUND	515,000	480,000	200,000	93.20%
* REGIONAL TRANSIT FUND	3,971,276	3,971,276	-	100.00%
* PROPERTY VALUATION FUND	2,196,462	2,042,651	1,046,000	93.00%
* ROAD FUND	4,164,020	3,922,129	200,000	94.19%
* EMERGENCY MED SVCS FUND	119,417	114,029	4,200	95.49%
* FARM & RANGE FUND	5,000	5,000	3,994	100.00%
* FIRE PROTECTION FUND	3,784,285	2,200,752	1,865,850	58.16%
* LAW ENF. PROTECTION FUND	67,800	67,800	-	100.00%
* ENVIRONMENTAL GRT	692,200	692,200	-	100.00%
* CAPITAL OUTLAY GRT	16,656,252	7,033,152	-	42.23%
* LODGERS TAX FACILITY FUND	112,000	112,000	-	100.00%
* LODGERS TAX ADVERTISING	258,400	253,773	4,200	98.21%
* FIRE IMPACT FEES FUND	1,290,740	1,125,438	836,785	87.19%
* CLERK RECORDING FEES FUND	230,000	155,816	97,000	67.75%
* CORRECTIONAL GRT	4,575,000	4,575,000	300,000	100.00%
* INDIGENT FUND	4,275,000	4,275,000	-	100.00%
* FIRE TAX 1/4% FUND	2,387,473	557,386	2,387,473	23.35%
* INDIGENT SERVICES FUND	2,000,993	1,957,586	-	97.83%
* ECONOMIC DEVELOPMENT	8,029,912	2,846,435	350,000	35.45%
* FEDERAL FORFEITURE FUND	108,244	76,245	36,924	70.44%
* LINKAGES	203,000	118,870	75,000	58.56%
* SECTION 8 VOUCHER FUND	2,296,322	2,200,286	200,522	95.82%
* HOUSING ASST./HOME SALES	1,825,000	579,039	1,825,000	31.73%
* DEVELOPER FEES FUND	951,994	187,613	951,994	19.71%
* EMS-HEALTH CARE	505,187	458,700	50,236	90.80%
* WILDLIFE/MOUNTAINS/TRAILS	202,966	202,254	202,966	99.65%
* EMS-HEALTH HOSPITAL	4,275,000	3,420,329	-	80.01%
* VASH VOUCHER	216,000	198,643	-	91.96%
* ALCOHOL PROGRAMS FUND	1,539,349	1,423,420	7,659	92.47%
* DETOX PROGRAMS FUND	300,000	300,000	-	100.00%
* FIRE OPERATIONS FUND	15,720,786	13,231,939	1,408,603	84.17%
* EMERGENCY COMM OPERATIONS	3,307,723	3,133,237	43,325	94.72%
* LAW ENFORCEMENT OPS FUND	10,998,116	9,609,625	-	87.38%
* CORRECTIONS OPS FUND	20,670,503	19,024,687	4,159,740	92.04%
* HOUSING CAPITAL IMPROV	559,641	294,320	-	52.59%
* GEN OBLIG. BOND DEBT SVC	12,384,639	12,219,638	-	98.67%
* EQUIPMENT LOAN DEBT SVC	4,600	4,600	-	100.00%
* JAIL REV BOND DEBT SVC	2,252,005	2,252,005	-	100.00%
* GRT REVENUE BOND DEBT SVC	5,135,088	5,135,084	-	100.00%
* WTB LOAN/GRANT DEBT SVC	485,408	485,407	-	100.00%
* REGIONAL PLANNING AUTHRTY	52,324	31,616	25,000	60.42%
* ENTERPRISE - WATER FUND	5,985,788	5,659,532	2,904,842	94.55%
* ENTERPRISE - HOUSING ADMN	2,171,658	1,292,204	1,271,571	59.50%
TOTAL EXCL. CAPITAL PROJECTS	211,489,776	169,205,639	26,647,268	

Estimated Growth of Low Income Property Tax Rebate



**FISCAL YEAR 2013
NEW FTEs**

DEPARTMENT	DIVISION	FTE	POSITION	EXPENSE ACCOUNT	SALARY	BENEFITS	TOTAL	EFF. DATE
Community Services	Indigent	1	Indigent Claims Investigator	223-0420-461	\$ 31,741	\$ 13,580	\$ 45,321	7/1/2012
Community Services	Mobile Health Van	0.4	Community Health Nurse	232-0474-461	\$ 24,960	\$ 8,064	\$ 33,024	7/1/2012
Community Services	Mobile Health Van	0.4	Mobile Health Van Driver/Asst.	232-0474-461	\$ 15,334	\$ 5,305	\$ 20,639	7/1/2012
Community Services	Senior Programs	0.75	Cook	101-0490-461 (30%) 101-0492-461 (70%)	\$ 23,364	\$ 9,176	\$ 32,540	7/1/2012
Community Services	Senior Programs	0.5	Driver/Cook's Assistant	101-0490-461 (50%) 101-0492-461 (50%)	\$ 12,480	\$ 5,819	\$ 18,299	7/1/2012
Community Services	Senior Programs	0.5	Driver/Cook's Assistant	101-0492-461	\$ 12,480	\$ 5,819	\$ 18,299	7/1/2012
Community Services	Senior Programs	0.5	Coordinator	101-0489-461	\$ 15,600	\$ 8,954	\$ 24,554	7/1/2012
Community Services	Housing	1	Clerical Specialist	517-1930-471 (60%) 227-1949-471 (40%)	\$ 24,960	\$ 10,576	\$ 35,536	7/1/2012
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 132,228	\$ 52,890	\$ 185,118	10/1/2012
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 102,846	\$ 41,136	\$ 143,982	12/1/2012
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 58,770	\$ 23,508	\$ 82,278	2/28/2013
Public Safety	Adult Facility	6	Detention Officer	247-1860-426	\$ 44,076	\$ 14,388	\$ 58,464	4/1/2013
Public Safety	Adult Facility	5	Detention Officer	247-1860-426	\$ 12,245	\$ 3,995	\$ 16,240	6/1/2013
Public Safety	Youth Facility	2	Life Skills Worker I	247-1870-426	\$ 37,194	\$ 14,878	\$ 52,072	10/1/2012
Public Safety	Youth Facility	1	Shift Supervisor	247-1870-426	\$ 11,971	\$ 4,788	\$ 16,759	2/28/2013
Public Safety	Youth Facility	2	Life Skills Worker I	247-1870-426	\$ 4,132	\$ 1,654	\$ 5,786	6/1/2013
County Sheriff	County Sheriff	5	Deputy Sheriff	246-1201-424	\$ 163,590	\$ 65,455	\$ 229,045	7/1/2012
County Sheriff	County Sheriff	2	Deputy Sheriff	246-1201-424	\$ 32,718	\$ 13,088	\$ 45,806	1/1/2013
County Sheriff	County Sheriff	1	Animal Control Officer	246-1201-424	\$ 26,582	\$ 10,634	\$ 37,216	7/1/2012
Public Safety	Fire	1	Emergency Vehicle Technician	244-0801-421	\$ 33,348	\$ 13,933	\$ 47,281	7/1/2012
Public Safety	Fire	1	Clerical Specialist	244-0801-421	\$ 26,880	\$ 11,345	\$ 38,225	7/1/2012
Public Safety	Fire	1	Firefighter Cadet	244-0811-422	\$ 23,751	\$ 10,094	\$ 33,845	7/1/2012
Public Works	Utilities	1	Utilities Maintenance Worker	505-1410-444	\$ 24,960	\$ 9,984	\$ 34,944	7/1/2012
Public Works	Open Space	1	Volunteer Coordinator	101-0729-434	\$ 32,500	\$ 9,315	\$ 41,815	1/1/2013
Public Works	Property Control	1	HVAC Technician	101-0702-415	\$ 37,440	\$ 14,976	\$ 52,416	7/1/2012
Public Works	Building Services	1	Custodian	101-0703-415	\$ 21,403	\$ 8,561	\$ 29,964	7/1/2012
	TOTALS	54.05			\$ 987,554	\$ 391,915	\$ 1,379,469	

UNFROZEN FTEs FOR FISCAL YEAR 2013

Department	Division	Expense Account	Position	FTE	Eff. Date	Salary	Benefits	Total
Manager	Finance	101-0121-412-1022	ACCOUNTANT SENIOR	1.0	7/1/2012	\$ 47,119	\$ 18,848	\$ 65,967
Public Works	Road Maint.	204-0611-451-1022	EQUIPMENT OPERATOR	1.0	7/1/2012	\$ 28,054	\$ 11,222	\$ 39,276
Public Works	Road Maint.	204-0611-451-1022	ROAD MAINTENANCE WORKER	1.0	7/1/2012	\$ 25,416	\$ 10,166	\$ 35,582
Fire	Regions	244-0811-421-1022	FIREFIGHTER CADET	1.0	7/1/2012	\$ 23,751	\$ 10,094	\$ 33,845
Corrections	Adult	247-1860-426-1022	CORPORAL	1.0	7/1/2012	\$ 30,967	\$ 12,386	\$ 43,353
Corrections	Adult	247-1860-426-1022	CORPORAL	1.0	7/1/2012	\$ 30,967	\$ 12,386	\$ 43,353
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Adult	247-1860-426-1022	DETENTION OFFICER	1.0	7/1/2012	\$ 29,478	\$ 11,787	\$ 41,265
Corrections	Maintenance	247-1862-426-1022	MAINTENANCE TECHNICIAN	1.0	7/1/2012	\$ 27,370	\$ 10,948	\$ 38,318
Corrections	Youth	247-1870-426-1022	SHIFT SUPERVISOR	1.0	7/1/2012	\$ 35,912	\$ 14,366	\$ 50,278
Corrections	Youth	247-1870-426-1022	ASSISTANT SHIFT SUPERVISOR	1.0	7/1/2012	\$ 31,741	\$ 12,696	\$ 44,437
Corrections	Youth	247-1870-426-1022	SHIFT SUPERVISOR	1.0	10/1/2012	\$ 26,934	\$ 10,774	\$ 37,708
Corrections	Youth	247-1870-426-1022	LIFE SKILLS WORKER I	1.0	12/1/2012	\$ 14,465	\$ 5,785	\$ 20,250
Corrections	Youth	247-1870-426-1022	LIFE SKILLS WORKER I	1.0	12/1/2012	\$ 14,465	\$ 5,785	\$ 20,250
Corrections	Youth	247-1870-426-1022	LIFE SKILLS WORKER II	1.0	4/1/2013	\$ 6,354	\$ 2,542	\$ 8,896
TOTALS				24.0		\$ 667,773	\$ 267,655	\$ 935,428

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
Manager/Admin.	2	G61244	2005	Ford/Explorer	No
		G71294	2007	Toyota/Prius	No
Manager/Commission	1	109NZL	2006	Ford/Explorer	Yes
Manager/HR	2	G85345	2004	Chevy Impala	no
		G07916	1992	Ford Taurus	no
Health/Admin.	1	G-55130	2003	Chevy 1500 PU	No
Health/Mobile Health Van	1	G23994	2008	Chev/C550	no
Health/Senior Svcs	25	G83928	2004	Chevy/Astro Van	No
		G38964	1998	Chevy/Blazer	No
		G83932	2000	Ford/Taurus	No
		G73617	2005	Ford Freestar	No
		G83926	2004	Chevy/Suburban	No
		G83921	2001	Chevy/Cavalier	No
		G94894	2012	Ford/Focus	No
		G83924	2005	Ford	No
		G87910	2012	Ford	No
		G86280	2012	Ford/Hot Shot	No
		G83923	2009	Ford/Hot Shot	No
		G86281	2012	Ford/Hot Shot	No
		G87905	2012	Ford/Hot Shot	No
		G73618	2002	Dodge/Van	No
		G79276	2010	Ford/Van	No
		G83931	2000	Ford/Van	No
		G55803	2003	Chevy/Van	No
		G87561	2012	Dodge/Van	No
		G83929	2003	Chevy/Van	No
		G87806	2012	Dodge/Van	No
		G87562	2012	Dodge/Van	No
		G87807	2012	Dodge/Van	No
		G87560	2012	Dodge/Van	No
		G83925	2007	Ford/Van	No
		G83922	2008	Ford/Van	No
Health/HAP	1	G64199	2006	FORD F150	NO
Health/DWI	1	G50157	2002	Dodge Caravan	No
Growth Mgmt/Bldg & Dev.	6	G-50995	2002	Dodge/Ram	No
		G-56169	2003	Dodge/Durango	No
		G-72147	2008	Chev/Silverado	No
		G-70552	2008	Chev/Silverado	No
		G-67073	2006	Ford Explorer	No
		G-63372	2002	Chev/Colorado	No
Growth Mgmt/GIS	3	G72372	2007	Ford / Ranger	no
		G72370	2007	Ford / Ranger	no
		G72371	2007	Ford / Ranger	no
PW/Admin.	3	G85241	2012	Ford Escape	Yes
		G64410	2006	Ford Explorer	Yes

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G72104	2008	Chevy Trail Blazer	No
PW/Project Development	1	G38963	1998	Chevy/Blazer	No
PW/Property Control	19	12540	1997	John Deer	no
		16000	2003	Bobcat	no
		G30372	1996	Ford F250	no
		G30611	1996	Dodge 2500	no
		G34252	1997	Ford Bobtail	no
		G38781	1998	Dodge Ram 3500	no
		G39893	1999	Dodge 2500	no
		G50246	2002	Chevy Silverado	no
		G57939	2004	Chevy Silverado	no
		G60629	2005	Chevy Colorado	no
		G60630	2005	Chevy Colorado	no
		G67530	2007	Chevy Silverado	no
		G72105	2008	Chevy Colorado	no
		GS15	1996	Ford Tractor	no
		G76404	2010	Chevy Colorado	no
		G76405	2010	Chevy Colorado	no
		G78004	2011	Chevy Silverado	no
		G72106	2008	Chevy Colorado	no
		G30372	1985	Ford Custom	no
PW/Fleet	7	G24598	1997	Chevy S10	No
		G77495	2009	Ford Ranger	No
		G40473	1999	Chevy C6500	No
		G52555	2002	Ford F250	No
		G77496	2009	Ford Ranger	No
		G33035	1996	International	No
		G72438	2008	International	No
PW/Traffic	7	G78673	2010	Ford F-250	No
		G70836	2008	Ford F-250	No
		G55129	2003	Chevrolet Blazer	No
		G51054	2002	Chevrolet Tahoe	No
		G47654		Dodge 2WD Truck	No
		G86373	2013	Ford F-250 Utility	No
		G57648	2002	Ford Expedition	No
PW/Building Services	4	G87872	2012	Ford XL F150 4x4	No
		G77441	2009	Ford F150 4x4	No
		G47387	2001	Chevy 1500 4x4	No
		G67529	2007	Chevt 4x4 Ext. Cab	No
PW/Projects	7	G64975	2006	Chevy/Trail Blazer	No
		G62950	2005	Ford Pickup	No
		G72105	2008	Chevy Pickup	No
		G25300	1995	Ford Pickup	No
		G38974	1998	Chevy Trail Blazer	No
		G60628	2005	Chevy Trail Blazer	No

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
PW/Open Space	12	G73296	2008	Ford Escape	No
		G-67531	2007	Chevy/Silverado 2500	no
		G-72193	2008	Chevy/Colorado	no
		G-72194	2008	Chevy/Colorado	no
		G-87398	2012	Chevy/Silverado 2500H	no
		G-38974	1998	Chevy/Trailblazer	no
		G-68981	2007	Big Tex/Utility Trailer 355A	no
		G-73405	2008	Big Tex/Trailer #10 LP	no
		G-77332	2009	Diamond/Trailer CT-18	no
		N/A	2008	John Deere/#315 Skid Steer	no
		N/A	2007	John Deere/Gator HPX 4x4	no
		N/A	2011	John Deere/3320	no
		N/A	2012	Altec/CFD1217	no
PW/Solid Waste	42		2012	Caterpillar	No
		G84761	2012	International	No
		G58304	2004	Sterling	No
		G47655	2000	Freightliner	No
		G49242	2002	Freightliner	No
		G58420	1996	Freightliner	No
		G65481	1997	Freightliner	No
		G62954	2005	Sterling	No
		G68680	2007	Volvo	No
		G68007	2006	Sterling	No
		G55369	2003	Ford 4-450	No
		G57755	2004	Chevy Silverado	No
		G67963	2008	Dodge Ram	No
		G72369	2008	Ford F-150	No
		G61147	2005	Ford Explorer	No
		G38801	1998	Blazer	No
			2011	Caterpillar	No
			2003	Caterpillar	No
			2003	Caterpillar	No
			1998	John Deere	No
			1996	Case	No
			2000	Case	No
			2005	John Deere	No
			2003	Caterpillar	No
			2010	Rolloff USA	No
			2003	Rocky Mtn.	No
			2003	Rocky Mtn.	No
			2003	Rocky Mtn.	No
			2004	Vermeer	No
			2004	Vermeer	No
			1997	Stenco	No
			2007	Stenco	No

2013/03/28 09:03 AM RECORDS SECTION

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
			1999	McClain	No
			1970	MCT	No
			1998		No
			2012	Caterpillar	No
		G85473	2012	International	No
			2013	Caterpillar	No
		G 866632	2013	Chevy Silverado	No
			2004	Lincoln	No
			2003	Milller	No
			2004	Lincoln	No
PW/Utilities	11	G22256	1996	CHEVY/BLAZER	No
		G85464	2012	FORD/FOCUS	No
		G56062	2003	FORD/F350	No
		G61915	2005	FORD/EXPLORER	No
		16438	2004	JOHN DEERE	No
		G56069	2002	VACTOR	No
		G72146	2008	FORD/F250	*Yes
		G76967	2009	CHEVY 3500 Ext cab	No
		G77422	2009	CHEVY Silverado	*Yes
		G40211	1998	DODGE RAM 2500	No
		TEMP917	2013	CHEVY/2500	No
PW/Road Maint.	108	G61148	2005	Ford F150	no
		G61245	2005	Dodge 2500	no
		G61148	2005	Ford F150	no
		G69768	2007	Ford F250	no
		G37844	1998	Dodge 1500	no
		G34651	1998	Dodge 1500	no
		G47656	2001	Ford F350	no
		G37713	1998	Ford Ranger	no
		G31623	1997	Ford F250	no
		G57648	2003	Ford Expedition	no
		G72368	2007	Ford F150	no
		G64431	2005	Ford F350	no
		G77493	2009	Ford F150	no
		G77492	2009	Ford F150	no
		G52479	2002	Ford F350	no
		G72512	2008	Ford F250	no
		G33887	1997		no
		G72512	2008	Ford F250	no
		G78304	1998		no
		G69768	2008	Ford F250	no
		G47656	2001	Ford F350	no
		G37713	1998	Ford Ranger	no
		G31623	1997	Ford F250	no
		G57648	2003	Ford Expedition	no

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G72368	2009	F150	no
		G64446	2006	Ford 250	no
		G77493	2009	Ford F150	no
		G77492	2009	Ford F150	no
		G70836	2008	Ford F250	no
		G86169	2013	Chevy 3500	no
		G86172	2013	Chevy 2500	yes
		G70835	2008	Ford F250	no
		G86171	2013	Chevy 1500	no
		G77748	2009	Ford F150	no
		G86170	2013	Chevy 1500	no
		692		Holden Trailer	no
		G85577	2012	International	no
		713-2	2011	US Jetter	no
		712-1	2000	Ingersol Rand	no
		G85578	2012	International	no
		104	2009	Caterpillar 140M	no
		105R	2009	Caterpillar 140M	no
		106	2005	Caterpillar 140H	no
		107	2011	Caterpillar 140M	no
		108	2011	Caterpillar 140M	no
		109	2011	Caterpillar 140M	no
		110	2005	Caterpillar 140H	no
		111	2011	Caterpillar 140M	no
		112	2011	Caterpillar 140M	no
		114	2011	Caterpillar 140M	no
		115	2011	Caterpillar 140M	no
		600	1996	Dyna Pack CA 151PD	no
		600-1	2008	Bomag BW55E	no
		601	1992	Hypac 820A	no
		602	1999	Lee Boy	no
		603	1994	CP 323 Single Drum	no
		604	1986	Ingersand SP56DD	no
		605	1997	Dynapack Pneumatic Compactors	no
		605-3		Caterpillar	no
		608	1995	John Deere 762B	no
		607	1993	Catepillar D8N	no
		610	1997	Catepillar 1997 D4 Dozer	no
		612	2004	Bobcat S220	no
		613	1997	Case 621B	no
		613-1	2009	John Deer 938H	no
		615		Caterpillar	no
		616		John Deer 444	no
		617	2000	Catepillar 307B	no
		619	2004	John Deer 310 SG	no

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**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		624	1997	John Deer 310SE	no
		625	1997	Ingersoll Rand	no
		626	1998	John Deer 310SE	no
		627	1998	John Deer 310SE	no
		630	2012	Caterpillar 420E	no
		632	2001	Caterpillar 420E	no
		633	2001	Caterpillar 420E	no
		635	2001	2002 Broce Self Propelled	no
		636	2009	Catepillar AP-655D	no
		637	2009	Caterpillar Steel Wheel 534D XW	no
		638	2009	Caterpillar PS150	no
		641	2002	John Deer 6410	no
		642		John Deer	no
		642		Mower Attachment TRB-50A	no
		643	1996	Elgim	no
		645	2007	Unimog	no
		G73373	2009	Peterbuilt	no
		G73374	2009	Peterbuilt	no
		G77494	1998	Feightliner 5th Wheel	no
		650	1997	Ford	no
		G78303	1997	Ford	no
		653	1997	Freightliner	no
		G78304	1998	Freightliner	no
		656	1999		no
		657	2002	Freightliner	no
		G58849	2004	Mack	no
		661	1999	Freightliner	no
		G58848	2004	Mack	no
		667	1991	GMC	no
		G58082	1990	FORD	no
		669	1997	FORD	no
		703-1		Etnyre	no
		715	1999	Brush Bandit	no
		G33886	1997	Freightliner	no
		624-1	2013	Caterpillar	no
		616-1	2009	Caterpillar	no
		G85578	2012	International	no
		G86386	2013	Caterpillar	no
		G86387	2013	Caterpillar	no
Fire/Admin.	43	G-70411	2008	Chevy	yes
		G-70413	2008	Chevy	yes
		G-70412	2008	Chevy	yes
		G-72667	2008	Chevy	no
		G-71697	2008	Ford	no
		G-61085	2005	Ford	yes

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-61084	2005	Ford	yes
		G-61083	2005	Ford	no
		G-61082	2005	Ford	yes
		G-61086	2005	Ford	yes
		G-66133	2006	Ford	no
		G-50475	2002	Chevy	yes
		G-55917	2003	Ford	yes
		G-40520	1999	Ford	no
		G-59388	2004	Chevy	yes
		G-34596	1997	Chevy	no
		G-41899	1999	ford	no
		G-84604	2012	ford	yes
		G-41894	1999	ford	no
		G-51015	2002	Chevy	yes
		G-09492	1990	ford	no
		G-09496	1993	Chevy	no
		G-32118	1997	freightliner	no
		G-31403	1972	international	no
		G-60513	2005	international	yes
		G-24360	1997	Chevy	yes
		G-49851	2001	Dodge	yes
		G-67489	2006	international	no
		G-67488	2006	international	
		G-72466	2008	international	no
		G-67487	2006	international	no
		G-67486	2006	international	no
		G-40516	1999	Ford	no
		G-40521	1999	Ford	no
		G-42890	1999	Ford	no
		G-42892	1999	Ford	no
		G-79017	2010	ford	no
		G-60226	1992	Sparten	no
		G-82804	2011	blue bird	no
		G-73836	2008	international	no
		G	2009	Freightliner	no
		G-62048	2009	Freightliner	no
		G-09557	1990	Ford	no
Fire/Districts	138	G-39806	1999	ford	no
		G-68176	2005	chevy	no
		G-83183	2011	pierce	no
		G-39818	1999	freightliner	no
		G-55626	2004	ford	no
		G-55579	2002	freightliner	no
		G-34591	1998	freightliner	no
		G-34596	1997	chevy blazer	no

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**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-79018	2008	international	no
		G-23176	1996	Freightliner	no
		G-49848	2001	ford	no
		G16156	1994	chevy blazer	no
		G-55578	2002	Freightliner	no
		G-06719	1994	chevy	no
		G-32135	1997	ford	no
		G-18739	1994	chevy	no
		G-09556	1991	ford	no
		G-34429	1998	freightliner	no
		G-13999	1993	international	no
		G-09552	1986	ford	no
		G-86917	2012	Pierce	no
		G-31116	1996	ford	no
		G-38333	1997	ford	no
		G-09555	1984	ford	no
		G-46923	2000	freightliner	no
		G-52353	2001	freightliner	no
		G-09500	1984	GMC	no
		G-75157	2008	international	no
		G-09536	1993	chevy	no
		G-06690	1994	international	no
		G-39820	1998	freightliner	no
		G-53869	2002	freightliner	no
		G-64208	2004	Sutphen	no
		NEW	2012	Dodge	no
		G-40519	1999	ford	no
		G-38332	1998	freightliner	no
		G-87919	2013	international	no
		G-34594	1998	freightliner	no
		G-70411	2008	Chevy	yes
		G-70413	2008	Chevy	yes
		G-70412	2008	Chevy	yes
		G-72667	2008	Chevy	no
		G-71697	2008	Ford	no
		G-61085	2005	Ford	yes
		G-61084	2005	Ford	yes
		G-61083	2005	Ford	no
		G-61082	2005	Ford	yes
		G-61086	2005	Ford	yes
		G-66133	2006	Ford	no
		G-50475	2002	Chevy	yes
		G-55917	2003	Ford	yes
		G-40520	1999	Ford	no
		G-59388	2004	Chevy	yes

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-34596	1997	Chevy	no
		G-41899	1999	ford	no
		G-84604	2012	ford	yes
		G-41894	1999	ford	no
		G-51015	2002	Chevy	yes
		G-44787	2000	Ford	no
		G-55573	2003	Ford	no
		G-29680	1995	international	no
		G-09558	1992	chevy	no
		G-34592	1998	freightliner	no
		G-71817	2008	Ford	no
		G-22614	1996	International	no
		G-44559	2000	Freightliner	no
		G-09549	1991	Chevy	no
		G-55577	2002	Freightliner	no
		G-09543	1991	Chevy	no
		G-32448	1997	Chevy	no
		G-65600	2006	Chevy	no
		G-55673	2003	Ford	no
		G-59968	2004	ford	no
		G-38182	2010	Pierce	no
		G-59750	2003	International	no
		G-78483	2009	Ford	no
		G-34122	1997	Freighliner	no
		G-44557	1999	Freighliner	no
		G-21665	1995	Freighliner	no
		G-65512	1997	Pierce	no
		G-55258	2003	Chevy	no
		G-38782	1998	Dodge	no
		G-55259	2003	chevy	no
		G-39817	1999	Freightliner	no
		G-09501	1992	GMC	no
		G-59751	2003	Spartan	no
		G-46921	2001	Freightliner	no
		G-55576	2003	Freightliner	no
		NEW	2013	Pierce	no
		G-09517	1990	Ford	no
		G-59748	2003	International	no
		G-09515	1985	Ford	no
		G-09509	1993	GMC	no
		G-06718	1994	Chevy	no
		G-46920	2001	Freightliner	no
		G-85509	2013	Ford	no
		G-21268	1995	Freightliner	no
		G-14658	1993	Chevy	no

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**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G-44558	2000	Freightliner	no
		G-85814	2012	Ford	no
		G-55025	2003	Ford	no
		G-41898	1999	Dodge	no
		G-47659	2001	Ford	no
		G-09522	1985	International	no
		G-09489	1993	Ford	no
		G-39816	1998	Freightliner	no
		G-40518	1998	ford	no
		G-28378	1994	Chevy	no
		G-55575	2003	Freightliner	no
		G-34593	1998	Freightliner	no
		NEW	2012	Pierce	no
		NEW	2012	Dodge	no
		G-67362	2007	Ford	no
		G-18740	1994	Chevy	no
		G-44556	2000	Freightliner	no
		G-45965	1995	GMC	no
		G-55376	1992	Ford	no
		G-83635	2010	International	no
		G-34595	1998	Freightliner	no
		G-55574	2003	Ford	no
		G-09534	1991	GMC	no
		G-72745	2008	ford	no
		G-71253	2006	Chevy	no
		G-41896	1999	Dodge	no
		G-29206	1995	Chevy	no
		G-39815	1999	Freightliner	no
		G-09526	1985	International	no
		G-22613	1996	International	no
		G-55625	2003	Ford	no
		G-42893	2000	Freightliner	no
		G-09530	1993	GMC	no
		G-85281	2012	Rosenbaour	no
		G-54070	2003	ford	no
		G-40517	1999	ford	no
		G-62227	2003	Freightliner	no
		G-09508	1991	GMC	no
		G-46922	2001	Freightliner	no
		G-09505	1986	Ford	no
Corrections/Admin.	6	832RPM	2006	Ford Taurus	Yes
		G-62425	2005	Dodge Stratus	No
		630RPL	2006	Ford Taurus	No
		G-69769	2007	Ford Malibu	No
		MGW743	2007	Dodge Durango	Yes

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
Corrections/Adult	18	G-73372	2006	Dodge Stratus	No
		G-50384	200	Dodge Durango	
		G-87664	2012	Ford E250	
		G-64892	2006	Ford Taurus	Yes
		G-64373	2006	Ford E150	
		G-60071	2005	Chev. Impala	
		G-60695	2005	Ford Crown	
		G-69243	2001	Dodge Ram	
		G-62424	2005	Dodge Van	
		G-64976	2006	Ford Taurus	Yes
		G-87285	2012	Chev. Colorado	
		G-69451	2005	Dodge Van	
		G-55217	2003	Chev E3500	
		G-55218	2003	Chev E3500	
		G-71801	2000	Big Tex	
		G-57251	2004	Ford Crown	
		G-54912	2003	Ford Crown	
		G-77774	2009	Haulmark	
		244RXG	2012	Nissan Altima	Yes
Corrections/Maint.	4	G-88092	2012	Ford F250 4x4	Yes/No
		G-62423	2007	Ford F250 4x4	No
		G-42298	1995	Chevrolet 1500 4x4	No
		G65410	2006	Ford Taurus	Yes
Corrections/Youth	2	G-60066	2005	Chevrolet Impala	No
		G-62423	2005	Dodge Stratus	no
RECC	2	G85503	2012	Chevy/Malibu	no
		G62466	2005	Dodge/Stratus	no
Housing	15	G62422	2005	Jeep Liberty	No
		G47755	2001	Blazer	No
		G47770	2001	S10 pickup	No
		G50492	2002	Cavalier	No
		G51005	2002	1500 Ram pickup	No
		G55737	2003	Impala	No
		G57765	2004	F250 pickup	Yes
		G57806	2004	F250 pickup	Yes
		G77045	2009	F250 pickup	Yes
		G78299	2010	F250 pickup	No
		G55738	2003	Impala	No
		12697	1997	ATV	No
		16461	2004	Tractor	No
		16462	2004	Loader	No
		16463	2004	Back hoe	No
County Treasurer	3	G-77215	2009	Honda Civic Hybrid	No
		G-63959	2006	Ford 500 Gold	No
		G-55409	2003	Chevy Blazer	No

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**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
County Assessor	21	G-71344	2007	Dodge 1500	no
		G-50494	2002	Dodge 1500	no
		G-71804	2008	Chevy Colorado	no
		G-50493	2002	Dodge 1500	no
		G-46735	2001	Dodge Durango	no
		G-46769	2001	Dodge Durango	no
		G71805	2008	Chevy Colorado	no
		G-39336	1999	Chevy Blazar	no
		G-50495	2002	Dodge Ram	no
		G-46973	1999	Chevy Blazar	no
		G-61081	2005	For F-150	no
		G-71803	2007	Chevy Colorado	no
		G-47657	2001	Dodge 1500 Quad	no
		G-55496	2003	Ford Expedition	no
		G-55497	2003	Ford Expedition	no
		G-61080	2005	Ford F-150 Crew	yes
		G-76407	2009	Chevy Colorado	no
		G-71295	2007	Dodge Ram	no
		G-76406	2009	Chevy Colorado	no
		G-85743	2012	Chevy Colorado	no
		G-85744	2012	Chevy Colorado	no
County Sheriff	137	G38720	1989	C-6000	NO
		HDY 706	2005	IMPALA	NO
		G76436	2009	IMPALA	YES
		JWD 986	2008	DURANGO	YES
		G86051	2013	TAURUS	YES
		KHK 504	2008	DURANGO	YES
		G73597	2008	DURANGO	YES
		G84110	2011	F-150	YES
		G87003	2013	TAURUS	YES
		G76419	2009	IMPALA	YES
		G76420	2009	IMPALA	YES
		G85635	2013	EXPLORER	YES
		G79203	2010	IMPALA	YES
		G73596	2008	DURANGO	YES
		014 PMP	2008	IMPALA	YES
		G79201	2010	F-150	YES
		G70246	2007	IMPALA	YES
		G63101	2006	VAN	NO
		G79202	2010	IMPALA	YES
		G85634	2013	EXPLORER	YES
		G39869	1999	VAN	NO
		G65473	2006	IMPALA	YES
		G84111	2011	F-150	YES
		G85633	2013	EXPLORER	YES

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G76421	2009	IMPALA	NO
		G60062	2005	IMPALA	NO
		G76435	2009	IMPALA	NO
		G23590	2002	TRAILER	NO
		G83934	2011	CROWN VICTORIA	YES
		G76434	2009	IMPALA	YES
		G83935	2011	CROWN VICTORIA	YES
		187 PKX	2008	IMPALA	YES
		720 PLA	2008	IMPALA	YES
		G79209	2010	IMPALA	YES
		393 PWX	2010	IMPALA	YES
		G65474	2006	IMPALA	NO
		G86976	2013	TAURUS	YES
		G65479	2006	IMPALA	YES
		G83936	2011	CROWN VICTORIA	YES
		G60073	2005	IMPALA	YES
		G79204	2010	IMPALA	YES
		G70249	2007	IMPALA	YES
		G65478	2006	IMPALA	YES
		G63800	2010	F-150	YES
		G87009	2013	TAURUS	YES
		G74439	2008	IMPALA	YES
		G77360	2009	EXPLORER	YES
		G61269	2005	F-250	YES
		G83937	2011	CROWN VICTORIA	YES
		G76433	2009	IMPALA	YES
		G83938	2011	CROWN VICTORIA	YES
		G87008	2013	TAURUS	YES
		G87007	2013	TAURUS	YES
		G57248	2004	VAN / TOTALED	
		G79208	2010	IMPALA	YES
		G83939	2011	CROWN VICTORIA	YES
		G09599	1993	CARGO SWB	NO
		G67795	2007	COLORADO	YES
		G74440	2008	IMPALA	YES
		G87006	2013	TAURUS	YES
		G87005	2013	TAURUS	YES
		G65480	2006	IMPALA	YES
		G70248	2007	IMPALA	YES
		G77361	2006	EXPLORER	YES
		188 MZB	2002	DURANGO	NO
		G74441	2008	IMPALA	YES
		918 NZN	2006	EXPLORER	YES
		KAD 113	2006	EXPLORER	YES
		G70245	2007	IMPALA	YES

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**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		G83940	2011	TAHOE	YES
		G65941	2006	EXPLORER	YES
		G76432	2009	IMPALA	YES
		G87004	2013	TAURUS	YES
		G74442	2008	IMPALA	YES
		G70241	2007	IMPALA	YES
		G87180	2013	TAURUS	YES
		G87179	2013	TAURUS	YES
		G87178	2013	TAURUS	YES
		G76431	2009	IMPALA	YES
		G70240	2007	IMPALA	YES
		G87176	2013	TAURUS	YES
		G79207	2010	IMPALA	YES
		606 NCX	1993	BLAZER	NO
		G76451	2009	IMPALA	YES
		G51122	1994	PICK UP	NO
		G74443	2008	IMPALA	YES
		G88050	2013	F-150	YES
		G79212	2010	IMPALA	YES
		G74444	2008	IMPALA	YES
		G87177	2013	TAURUS	YES
		G58433	1999	CROWN VICTORIA	NO
		G70244	2007	IMPALA	NO
		G70558	2007	DURANGO	NO
		G84109	2011	TAHOE	YES
		G74445	2008	IMPALA	YES
		G70247	2007	IMPALA	YES
		044 PFS /			
		G87077	2007	IMPALA	YES
		G74446	2008	IMPALA	YES
		G70243	2007	IMPALA	YES
		G57275	2004	VAN	NO
		G51329	2002	CAMERO	NO
		G76422	2009	IMPALA	YES
		505 NJB	2004	IMPALA	NO
		G79247	1989	ARMORED	NO
		JRB 913 /			
		G87078	2007	IMPALA	YES
		G87175	2013	TAURUS	YES
		G70242	2007	IMPALA	NO
		G74438	2008	IMPALA	YES
		JRD 037 /			
		G87079	2007	IMPALA	YES
		G79213	2010	IMPALA	YES
		G79210	2010	IMPALA	YES
		G70556	2007	DURANGO	NO

**Santa Fe County
Vehicle Listings By Department**

Dept./Division	#	License No.	Model Year	Make / Model	Take Home Yes/No
		115 NWW	2002	STATUS	NO
		G34457		STOCK TRAILER	NO
		G76100	2002	STATUS	NO
		G70557	2007	DURANGO	NO
		G44822	2002	E-350 VAN	NO
		G74435	2008	IMPALA	YES
		G74434	2008	IMPALA	YES
		G79214	2010	IMPALA	YES
		G70555	2007	DURANGO	YES
		G74433	2008	IMPALA	YES
		G76423	2009	IMPALA	YES
		KXS 402 / G85586	2009	IMPALA	YES
		004 PMP / G85587	2009	IMPALA	YES
		481 NYK / G85632	2009	IMPALA	YES
		G77359	2009	EXPLORER	YES
		G77747	2008	T-5500	NO
		G79211	2010	IMPALA	YES
		G79206	2010	IMPALA	YES
		G79205	2010	IMPALA	YES
		374 PWX	2010	IMPALA	YES
		049 MFR	2010	EXPLORER	YES
		G81151	2010	EXPLORER	YES
		G81152	2010	EXPLORER	YES
		629 NHK	2008	SIERRA	NO
		G82242	2011	4400	NO

Total Countywide	653
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Santa Fe County Board of County Commissioners FY 2014 Budget Preparation

Budget Study Session

April 2, 2013

FY 2014 Budget Calendar

FISCAL YEAR 2014 BUDGET PREPARATION CALENDAR

SUN	MON	TUES	WED	THUR	FRI	SAT
Feb 17	18	19	20	21	22	23
24	25	26	27	28	Mar 1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31	Apr 1	2	3	4	5	6
EASTER	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	May 1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	June 1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	July 1	2	3	4	5	6

COLOR KEY: BCC Meetings BUDGET INFO WEEKEND BCC PACKET DUE

NOTE: BCC study sessions have not yet been scheduled but will be held in the months of May and June.

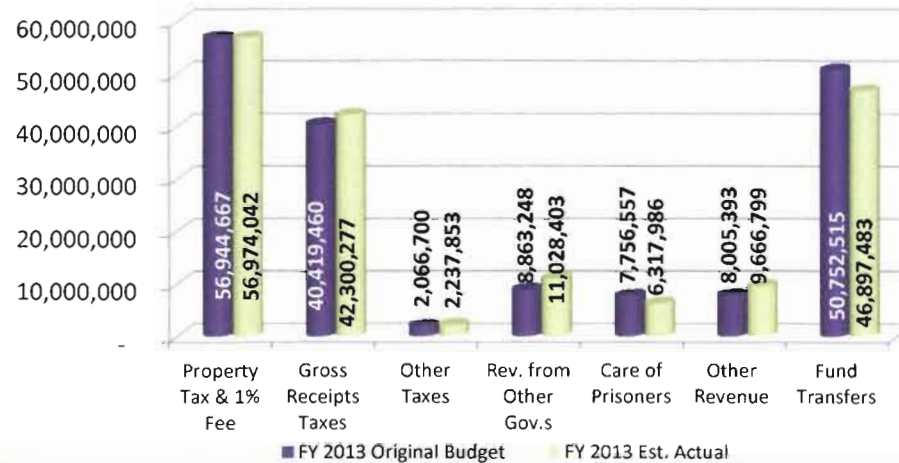
- Statutorily an interim budget must be submitted to the Department of Finance and Administration (DFA) by June 1st. Therefore we will be requesting approval of the **FY 2014 Interim Budget** on May 28th.
- In order to begin processing financial transactions beginning July 1st, the final budget is "rolled" into the financial system and is submitted to DFA per statute for their approval. We will be requesting approval of the **FY 2014 Final Budget** on June 25th.

Phase II – Performance Budgeting

- The Board of County Commissioners passed Resolution 2011-24 which requires County departments transition to a results accountable performance based budget. This transition was optional for Elected Offices.
- The County Manager, Finance staff and other members of management attended training(s) on this methodology of budgeting and management.
- The FY 2013 budget was developed based on a “results-accountable” (performance budgeting) methodology as the first phase of transition. All Departments, the County Manager’s Office and one Elected Office (the Sheriff’s Office) submitted budget requests based on functional outcomes.
- Tracking and quarterly reporting of performance has been used to maintain results accountability throughout FY 2013.
- The FY 2014 budget will mark the second phase of the transition to performance budgeting.
- The second phase of the transition entails the consolidation of functions between divisions within each department. This interdivisional collaboration will foster the development of efficiencies and streamlining processes to provide better services.
- Finance will meet with each Department and Elected Office to review functions and financial needs the weeks of April 15th and 22nd.

FY 2013 Revenue Estimate

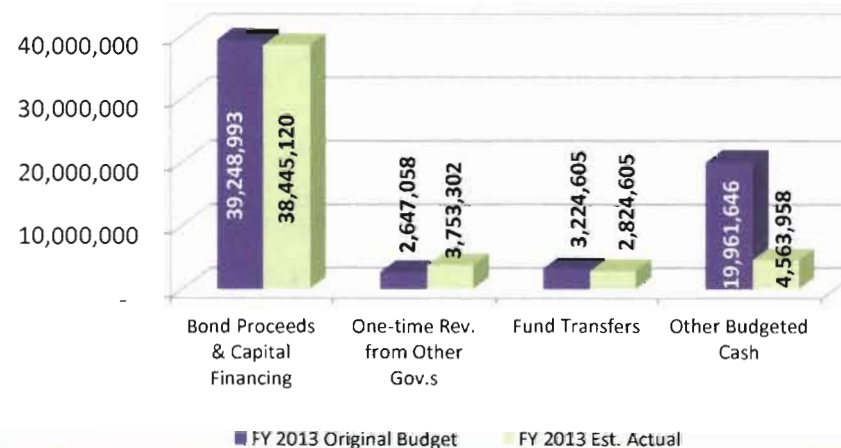
**FY 2013 Original Budget vs. Estimated Actual Revenue
(Recurring)**



FY 2013 Estimated Recurring Revenue totals \$175.4m, \$46.9m of which are transfers which are said to be “double counted.” Excluding transfers the total recurring revenue estimate is \$128.5m across all funds vs. the budget of \$124.1.

FY 2013 Estimated Non-Recurring Revenue totals \$49.6m, \$2.8m of which are transfers which are said to be “double counted.” Excluding transfers the total non-recurring revenue estimate is \$46.8m.

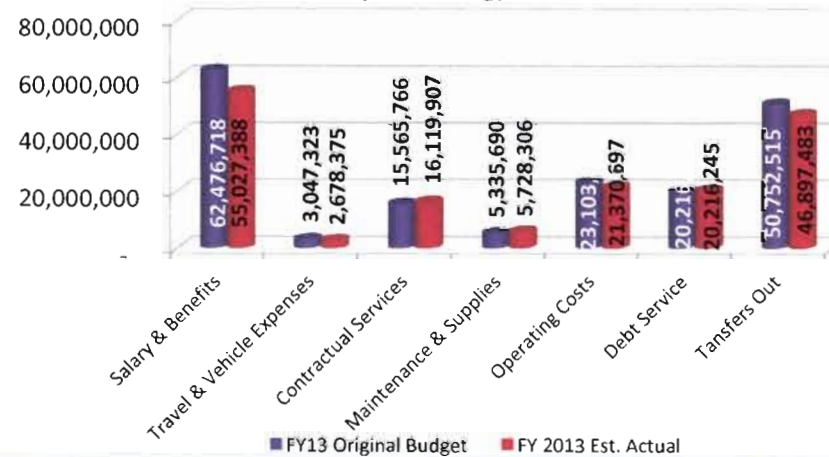
**FY 2013 Original Budget vs. Estimated Actual Revenue
(Non-Recurring)**



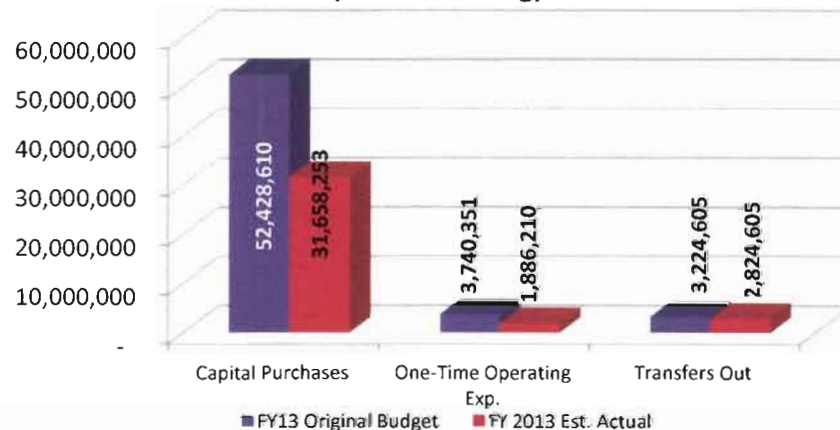
FY 2013 Expense Estimate

FY 2013 Estimated Recurring Expenses totals \$168.0m, \$46.9m of which are transfers which are said to be “double counted.” Excluding transfers the total recurring expense estimate is \$121.1m vs. a budget of \$129.7m across all funds.

FY 2013 Original Budget vs. Estimated Actual Expenses (Recurring)

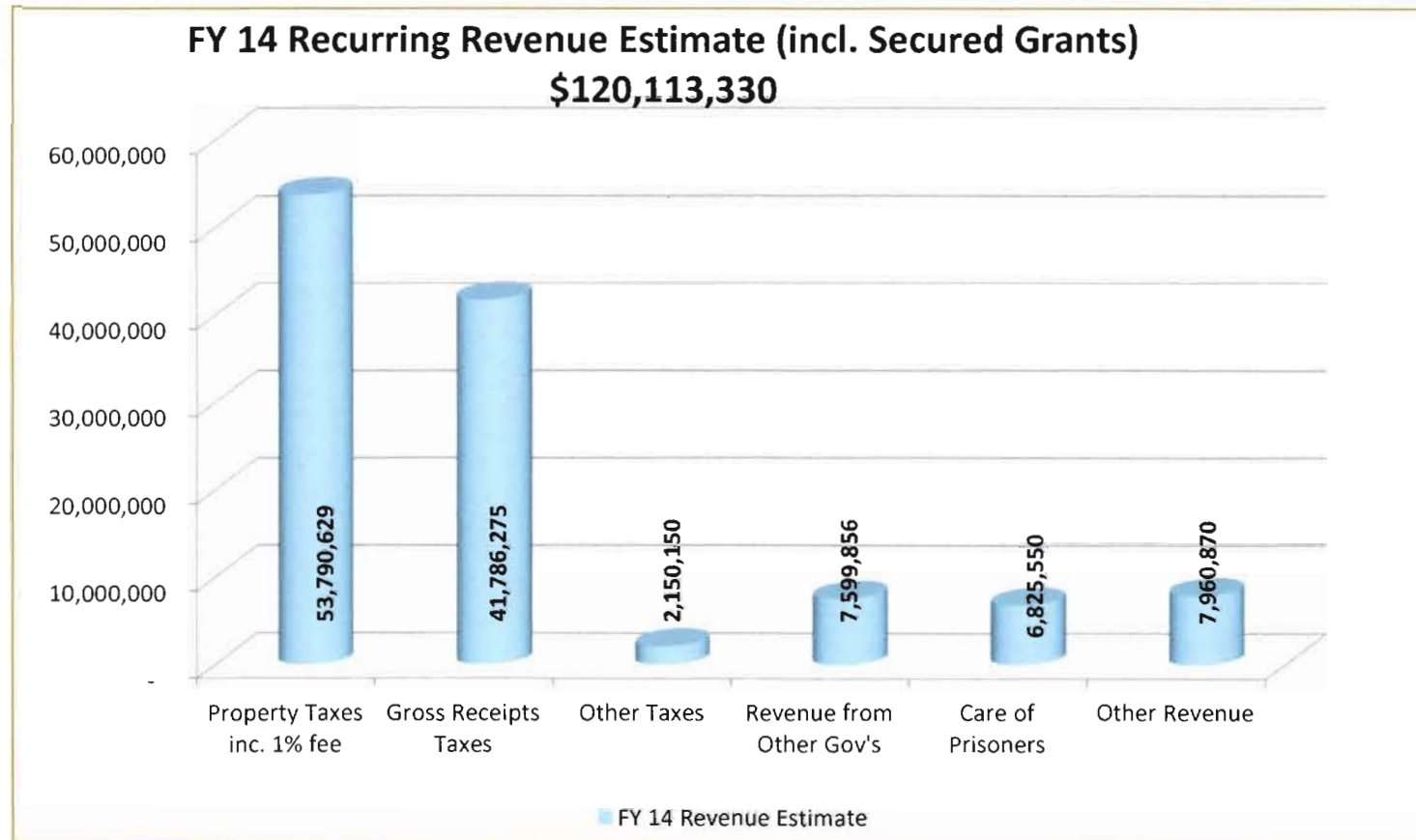


FY 2013 Original Budget vs. Estimated Actual Expenses (Non-Recurring)



FY 2013 Estimated Non-Recurring Expense totals \$36.7m, \$2.8m of which are transfers which are said to be “double counted.” Excluding transfers the total non-recurring expense estimate is \$33.5m.

FY 2014 Recurring Revenue Estimate (includes Secured Grants)



FY 2014 recurring revenue is forecasted to be approximately \$120.1 million.
FY 2014 recurring expenses **base** will be approximately \$122.3 million.

Potential Legislative Action

Property Tax Impact (awaiting action by Governor)

- SB510 Agricultural Property Valuation Times – Changes the deadline on agricultural status
- SB289 5-Year Senior Property Tax Freeze – Changes for applicant on the freeze of property value for taxpayers 65+ and income less than \$32K
- HB37 Annual Delinquent Property Tax Sales – Requires TRD to conduct delinquent property tax sales in each county with delinquent properties at least one time in each calendar year.

FY 2014 Budget Potential Requirements

Revenue

- Sequestration will reduce certain revenue sources. Estimated impacts are:
 - PILT – 5.1% reduction (est. \$35K)
 - Housing Programs - UNKNOWN
 - Region III - UNKNOWN
 - Other Federal Grants related to Public Safety

The FY 2013 revenue reflects gross receipts taxes countywide coming in approximately 4.7% higher than budget (approximately \$42.3m) which includes approximately \$3.4m for hold harmless.

The hold harmless phase-out is not an immediate issue but should be considered in future planning. We estimate that approximately \$237K will be lost in FY 2016 due to the phase-out of hold harmless. That amount will continue to increase until 100% of hold harmless has been phased-out in FY 2030.

Expense

- Increase to health insurance costs for employees (15%)– see next slide

Note: changes caused by “Obamacare” will be felt effective January 1, 2014, however, neither the State nor the County know how that impact will be felt.

- Unavoidable increases to the budget if legislation is signed by the Governor:
 - Increase to PERA contributions (SB27)–
 - FY 2014 1.125% (75% employer “pick-up” of 1.5% employee contribution increase), - \$502K
 - FY 2015 forward, an additional 0.4% employer contribution to PERA - \$178K
 - Increase to Retiree Health Care contributions (SB71)–
 - FY 2015 employer contribution would increase by 0.125%-\$56K
 - Increase to the salaries of Elected Officials (HB334)– \$44K (increase effective January 1, 2014)

Potential Requirements - Staff Impact

Insurance premiums will increase 15% beginning July 1, 2013 through December 31, 2013. With the new health reform, staff anticipates that additional changes will occur in December for January implementation.

Current

Annual Earnings	< \$30,000	>\$30,001
Employee Pays	30%	37%
County Pays	70%	63%
Cost to County per pay period	\$ 152,700	

Option 1

Annual Earnings	< \$30,000	\$30,001 - \$50,000	>\$50,000
Employee Pays	20%	30%	37%
County Pays	80%	70%	63%
Cost to County per pay period	\$ 165,500		

Additional Cost to County Per Pay Period \$ 12,800
Annual Cost to County \$ 332,800

Option 2

Annual Earnings	up to \$50,000	>\$50,001
Employee Pays	20%	37%
County Pays	80%	63%
Cost to County per pay period	\$ 177,200	

Additional Cost to County Per Pay Period \$ 24,500
Annual Cost to County \$ 637,000

Option 3

Annual Earnings	< \$30,000	> \$30,001
Employee Pays	20%	37%
County Pays	80%	63%
Cost to County per pay period	\$ 157,200	

Additional Cost to County Per Pay Period \$ 4,500
Annual Cost to County \$ 117,000

Potential Requirements - Staff Impact

PERA Regular Wage @\$13.64

Take Home Pay \$712.60

	With 1.5% PERA Increase/15% health insurance increase	With 1% COLA/1.5% PERA Increase/15% Health insurance increase
Take Home Pay	\$ 703.75	\$ 711.20
Increase to Employee	\$ 8.85	\$ 1.40

PERA Fire Wage @ \$12.75

Take Home Pay \$992.84

	With 1.5% PERA Increase/15% health insurance increase	With 1% COLA/1.5% PERA Increase/15% Health insurance increase
Take Home Pay	\$ 980.17	\$ 989.85
Increase to Employee	\$ 12.67	\$ 2.99

PERA Regular Wage @ \$19.61

Take Home Pay \$1,012.36

	With 1.5% PERA Increase/15% health insurance increase	With 1% COLA/1.5% PERA Increase/15% Health insurance increase
Take Home Pay	\$ 987.24	\$ 998.59
Increase to Employee	\$ 25.12	\$ 13.77

PERA Enforcement Wage @ \$20.13

Take Home Pay \$1,065.34

	With 1.5% PERA Increase/15% health insurance increase	With 1% COLA/1.5% PERA Increase/15% Health insurance increase
Take Home Pay	\$ 1,037.76	\$ 1,049.24
Increase to Employee	\$ 27.58	\$ 16.10

BCC Priorities for FY 2014

Staff met with Commissioners one-on-one to discuss funding priorities.

- Maintain all existing County assets (open space, facilities, roads, vehicles, etc.)
 - Add road graders and operators
 - Additional staff for maintenance sections
- Invest in employees
 - Countywide COLA (recurring) and/or retention incentives (non-recurring)
 - Reduce health insurance contributions for staff earning under \$50K
 - Provide education benefits
 - Recruiting and retention of public safety personnel
 - Improve the physical work environment
- Youth Programs
 - Develop a “job pipeline” internship program
 - Develop programs targeting teenagers
- Grow Library Programs
- Continue funding for the Regional Coalition of LANL Communities
- Increase operating contingency/reserve
- Update ordinances and resolutions as needed
- Grow the Utility into a self-sufficient Utility service.
- Develop a long-term emergency operations preparedness plan

Staff Investment Options

Straight COLA County-wide

- Provides an increase to all staff.
- Straight COLA to all staff further prevents compaction.
- Recognition of staff, in still difficult times, but demonstrates the BCC and Manager's commitment to staff investment.
- **Cost to the County (Incl. benefits) :**

	<u>January 1, 2015</u>	<u>Annual</u>
• 3% COLA	\$669,040	\$1,338,081
• 2% COLA	\$662,545	\$1,325,089
• 1% COLA	\$656,049	\$1,312,098

Tiered COLA's 2

- Provides increases to all staff, with a larger focus on entry level staff.
- May still create some compaction at some levels.
- Recognition of staff, in still difficult times, but demonstrates the BCC and Manager's commitment to staff investment.
- **Cost to the County (Incl. benefits):**

	<u>Jan 1, 2015</u>	<u>Annual</u>
• <\$50K 3%	\$444,775	\$ 889,550
• >\$50K 2%	\$188,085	\$ 376,170
Total Cost	\$632,860	\$1,265,720

Tiered COLA's 1

- Provides increases to all staff, with a larger focus on entry level staff.
- May create some compaction at some levels.
- Recognition of staff, in still difficult times, but demonstrates the BCC and Manager's commitment to staff investment.
- **Cost to the County (Incl. benefits):**

	<u>Jan 1, 2015</u>	<u>Annual</u>
<\$30K 3%	\$105,469	\$210,938
\$25K < \$40K 2%	\$207,219	\$414,437
>\$50K 1%	\$267,384	\$534,769
Total Cost	\$396,936	\$793,871

Longevity

Should be allocated to pay for performance programs and COLA's.

SFC Staff recommends a flat amount for budget planning purposes.

10-15 years	\$ 0.25 Per hour	\$ 520 Per year
16-20 years	\$ 0.30 Per hour	\$ 624 Per year
21-25 years	\$ 0.40 Per hour	\$ 832 Per year
> 25 years	\$ 0.50 Per hour	\$ 1,040 Per year

Total cost to begin is **\$107,744 with benefits** included.

Review-How Has A Bad Economy Impacted Governments?

Around the Nation (Then FY2010)

- California state employees furloughed 3 Fridays a month.
- Oklahoma Department of Corrections furloughed workers for 10 to 12 days.
- Rhode Island state employees were required to work eight days without pay.
- Nevada state employees furloughed one day per month while teachers and higher education employees took a 4% pay cut.
- Hawaii state employees furloughed every Friday.

Around the Nation (Now FY 2013 – FY2014)

- California dealt with a \$20b gap between revenue and spending. This was addressed by spending cuts to Corrections, Health & Human Services, and Education. The work force was reduced by 30,000 positions.
- Nevada's FY 2013 operational budget is down 6.3% from the FY 2012 budget. Budget reductions were Implemented in 2007 through 2012 via position reductions, streamlining operations, recovering costs which included revenue enhancements, and reducing services.
- Hawaii dealt with a \$1.3b shortfall in 2011-2013. Hawaii's budget could only address the most immediate needs. A 5% contingency reserve restriction on discretionary appropriations in FY 2013 was imposed (discretionary appropriations total \$278.5m, e.g. worker's comp, etc.).

Review-How Has A Bad Economy Impacted Governments?

In New Mexico (Then FY2010)

- State employees were furloughed 5 days in FY10 with potentially 12 days in FY 2011.
- State employees' contribution to PERA went up while the State's contribution went down by 1.5% on a temporary basis (for 2 years).
- State Agency budgets cut an average of 3.3%. Some agencies sacrificed travel for required employee certifications.
- City of Santa Fe employees were given a COLA and subsequently furloughed 1.5 hours per week. Reorganizing government structure in an effort to adapt to changing economy.
- City of Rio Rancho hard froze 78 positions, increased fees, and cut pool hours and recreation programs. Further fee increases are anticipated.

In New Mexico (Now FY 2013 and FY 2014)

- State employees have not received any COLA's since 2008.
- Temporary increased employee contribution to PERA expired.
- After five consecutive years with no COLA increases for State employees, pending the Governors signature is a proposed 1% COLA (for most employees).
- City of Santa Fe will maintain a flat budget in FY 2014 with no COLA Increases for employees. (Still determining the PERA legislative impact).
- In FY 2013, the City Of Rio Rancho was able to maintain a balanced budget with no lay offs and expects to meet the State mandated reserve requirement by the end of the fiscal year as well.

Review-How Has A Bad Economy Impacted Governments?

Santa Fe County (Then FY2010)

- No furloughs or County closures
- Froze vacant positions/ implemented hiring freeze
- Reduced by 3% the pay of all employees earning >\$80K
- Reduced travel allowing for only travel required to maintain licenses
- Reduced cell phones and take home vehicles

Santa Fe County (Now FY 2013 and FY 2014)

- COLA granted on January 1, 2013
- **21** Have been unfrozen to ease the burden on existing staff
- Provided additional personal holiday(s) to non-probationary employees
- Provided non-recurring retention incentive payments to non-probationary staff

Bargaining Units' General Concerns

AFSCME:

Insurance Benefits

	SFC Contribution	Employee Contribution
< \$50K	80%	20%
\$50K - \$ 60K	70%	30%
> \$60,001	63%	37%

Compensation

FY FY 2014 - asked for a maximum of \$2.0 M for COLA's countywide.
Request equates to an increase of \$1.16 per hour per employee.
Based on average hourly rate of \$20/hr, this equates to a 6% salary increase. This does not include the impact of benefits.
For FY 2014, this request equates to a \$480K increase for their bargaining union.

Uniforms

Requested an increase in uniform stipends. Affected employees are currently at \$220. They did not request a specific amount; but, based on past negotiations, staff estimated a total of \$70K.

Leave Accruals and Carryover

Requested an increase in rates and carryover allowances. They did not request an amount; but, based on past negotiations, staff estimated a total of \$100K.

Incentives

Requested that true incentives be identified and created for employee performance. No amount was provided; but, based on past negotiations, staff estimated a total of \$200K.

TOTAL COST TO IMPLEMENT: \$ 900,000.00

CWA - Sheriff Deputies

Compensation

Requested that their previous pay scale with years of service increases be re-implemented.

Increase to the starting wages

Union and Management have agreed to temporary salary increases as retention incentive to retain employees (2+ years) until full negotiations are completed:

15+ Years of Service	\$ 1,200.00
10-14 Years of Service	\$ 1,100.00
5-9 Years of Service	\$ 1,000.00
2-4 Years of Services	\$ 800.00
1 Year of Service	\$ 600.00

New Cadet Pay starting at \$17.50/hour

TOTAL COST TO IMPLEMENT: \$ 296,488.00

Bargaining Units' General Concerns

CWA - RECC

Compensation

Requested that their previous pay scale with years of service increases be re-implemented.

UPON FINAL NEGOTIATION, POTENTIAL COST \$ 28,060.00
TO IMPLEMENT:

CWA - CORRECTIONS

Compensation

Requested that their previous pay scale with years of service increases be re-implemented + increases for non-security staff.

This will address current problems with pay inequities and compaction, and assists with starting pay recruitment information.

UPON FINAL NEGOTIATION, POTENTIAL COST
TO IMPLEMENT: \$ 489,843.43