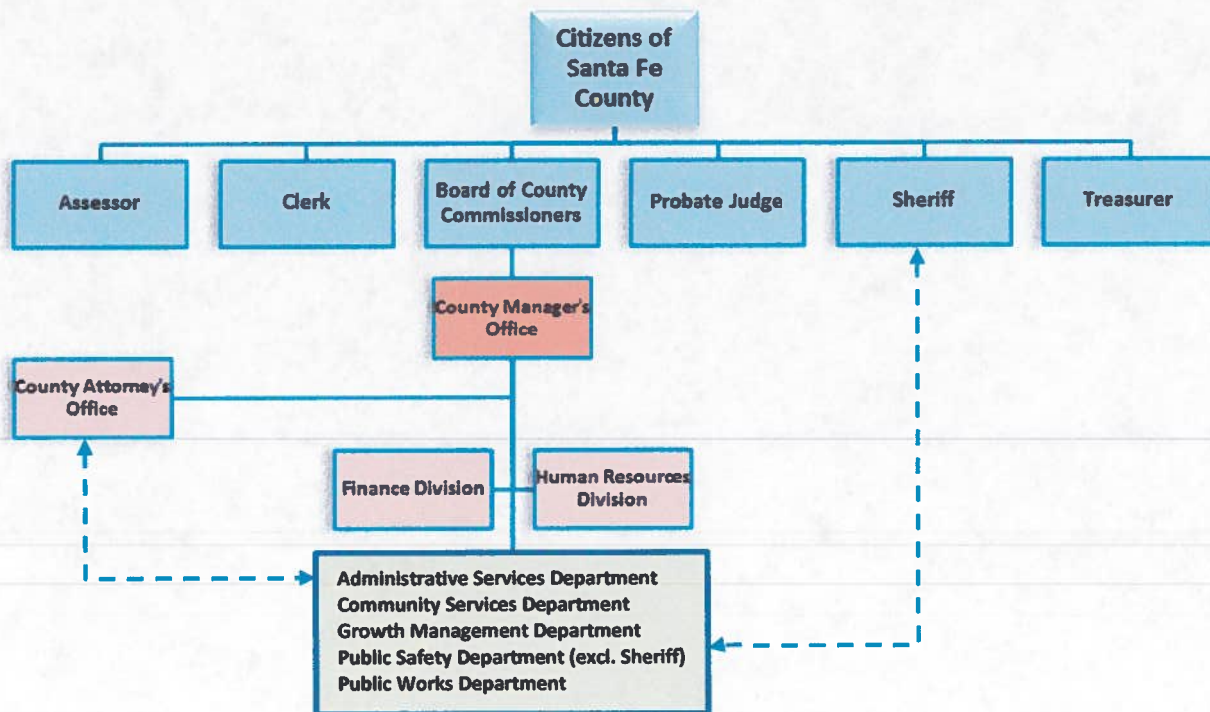


Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS

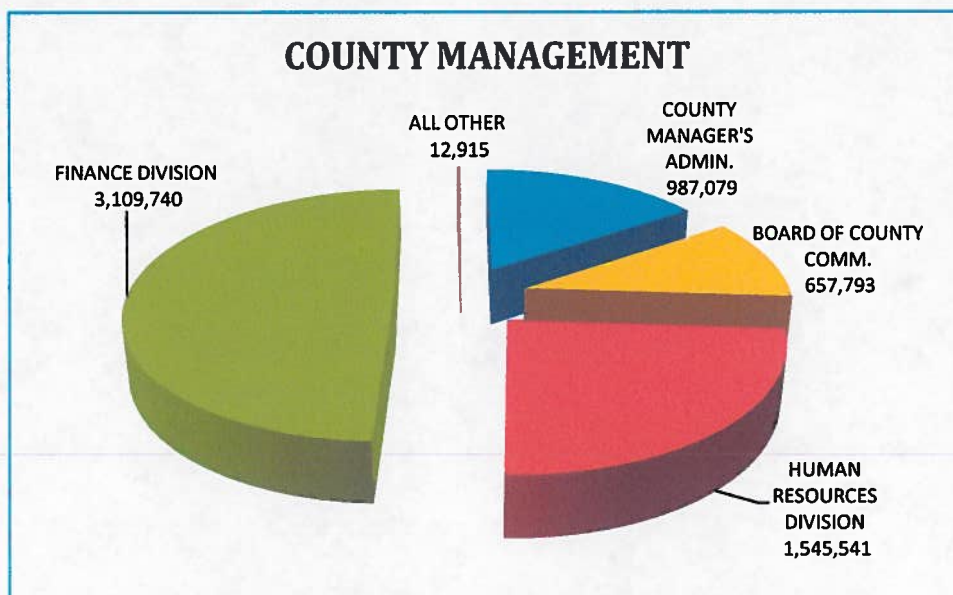
| COUNTY MANAGEMENT | GENERAL FUND | SPECIAL REVENUES | CAPITAL IMPROVE. | DEBT SERVICE | ENTERPRISE FUNDS | FY 2014 TOTAL |
|--------------------------|------------------|------------------|------------------|--------------|------------------|------------------|
| COUNTY MANAGER'S ADMIN. | 987,079 | | | | | 987,079 |
| BOARD OF COUNTY COMM. | 657,793 | | | | | 657,793 |
| HUMAN RESOURCES DIVISION | 1,545,541 | | | | | 1,545,541 |
| FINANCE DIVISION | 2,452,850 | 608,166 | | | 48,724 | 3,109,740 |
| ALL OTHER | 6,740 | 6,175 | | | | 12,915 |
| TOTAL | 5,650,003 | 614,341 | - | - | 48,724 | 6,313,068 |



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS



| COUNTY MANAGEMENT | FY 2014 BUDGET | AUTHORIZED POSITIONS |
|--------------------------------|------------------|----------------------|
| ADMINISTRATION | | |
| ADMINISTRATION | 987,079 | 8.0 |
| HUMAN RESOURCES DIVISION | 1,545,541 | 11.0 |
| FINANCE DIVISION | 3,109,740 | 23.5 |
| SUBTOTAL | 5,642,360 | 42.5 |
| BOARD OF COUNTY COMMISSIONERS | | |
| BOARD OF COUNTY COMM. | 657,793 | 10.0 |
| SUBTOTAL | 657,793 | 10.0 |
| ALL OTHER | | |
| INTERGOVERNMENTAL SUMMIT | 6,740 | |
| FARM & RANGE FUND | 6,175 | |
| SUBTOTAL | 12,915 | 0.0 |
| TOTAL COUNTY MANAGEMENT | 6,313,068 | 52.5 |

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS

Santa Fe County utilizes a Commissioner/Manager structure. Within this structure the Board of County Commissioners (BCC) appoints a County Manager who is tasked with carrying out the policies and priorities established by the Commission. In doing so, the Manager provides organizational direction and leadership, coordinates strategic and regional planning efforts, and addresses the day-to-day operations of the County government, its Departments and its employees. Among the many projects carried out by the County Manager's Office is the planning and execution of the Intergovernmental Summit. The Summit is an annual event to promote communication between federal, state, local and tribal governments regarding cooperative projects and issues that are regional in nature. Because of changing administration and personnel within each of these governments there is increased need to share information and ideas.



The Board of County Commissioners' objectives are:

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

Also under the direct supervision of the County Manager's Office are the Finance Division and the Human Resources Division. The Finance Division provides professional support services to County Departments and Elected Offices in the fields of budget, accounting, accounts payable and receivable, fixed assets management, payroll, and capital financing as well as providing financial analysis and information to the BCC and County Manager to assist them in making decisions regarding programs and services. This Division has its finger on the pulse of every department, division and elected office. The Finance Division is responsible for ensuring compliance with State law and County ordinance with respect to budgeting, auditing and financial reporting. Additionally it is a key component to the County's transparency initiatives and compliance with the Code of Ethics ordinance. Most recently the Finance Division has been tasked with the phased implementation of performance budgeting and performance management. In the first two phases of implementation, the Finance Division worked with other departments/divisions to provide training on the principals of performance budgeting and performance management, then it helped the departments to articulate key functions and tie those functions to stated priorities. FY 2015 will bring the next phase of performance budgeting/management implementation which will also be spearheaded by the Finance Division.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS (cont'd)

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

| COUNTY MANAGER'S OFFICE & COUNTY COMMISSION | | | | | | | | | |
|--|---|---|------------------------------|---|---|---|---|---|---|
| Functional Overviews | | | County-wide Area(s) of Focus | | | | | | |
| | | | X Direct Impact | | | | | | |
| | | | X Indirect Impact | | | | | | |
| Function | Citizen Priority(ies) Impacted | BCC Priority(ies) Impacted | | | | | | | |
| Develop policies and strategies to guide the direction of Santa Fe County. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| Develop collaborative relationships with other local governments as well as tribal and State governments to benefit the broader community through cooperation. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| Guide growth through strategic planning to promote economic development while conserving the County's natural and cultural resources. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| Structure and manage the County government in a manner that effectively and efficiently carries out mission, goals and priorities of the Commissioners and constituents. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| Develop and manage the County's budget and finances in a manner that facilitates the effective and efficient operation of the government. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| Ensure a responsive, ethical and transparent County government. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| Develop the County's human resources through effective recruitment, education and training to ensure competence and professionalism in the County government. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS (cont'd)

| COUNTY MANAGER'S OFFICE & COUNTY COMMISSION | | | County-wide Area(s) of Focus | | | | | | | |
|---|---|--|--------------------------------------|---|---|---|---|---|---|--|
| FY 2013 Accomplishments (not all inclusive) | | | X Direct Impact X Indirect Impact | | | | | | | |
| Accomplishment | Citizen Priority(ies) Impacted | BCC Priority(ies) Impacted | | | | | | | | |
| Developed and implemented a public participation plan for the Sustainable Land Development Code. | All citizen priorities impacted by the Sustainable Land Development Code. | Update ordinances and resolutions as needed. | X | X | X | X | X | X | X | |
| Completed an economic feasibility study for establishing a publicly-owned and operated County/City electric utility. | Water conservation/renewable energy. | | X | X | X | | X | | X | |
| Economic development/job creation projects - SF Studios reported 12,596 job hours in two quarters, Bicycle Technologies International (BTI) slated to create 200 direct and indirect jobs upon completion of its new warehouse. | Economic Development | | | X | X | | X | | | |
| Developed a multimedia public safety recruitment campaign. | Sheriff's protection, Public Safety (incl. Fire, Sheriff & RECC), Fire Protection | Invest in employees. | | | X | | X | X | X | |
| Successfully negotiated one bargaining unit contract and four bargaining unit contract financial re-openers to include retention incentives and a return to seniority pay scales for public safety unions. | Sheriff's protection, Public Safety (incl. Fire, Sheriff & RECC), Fire Protection | Invest in employees. | | | X | | X | X | X | |
| Phase I of performance-based budgeting successfully implemented and Phase II developed for implementation in the FY 2014 budget cycle. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X | |
| Santa Fe County received a AA+ bond rating from Standard and Poor and obtained its lowest ever interest rates on its 2013 general obligation bond issue. | Lower taxes, roads and streets, parks/recreation/open space. | Grow the utility into a self-sufficient utility service. | X | | X | X | X | | | |
| Awarded the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) for the fiscal year ending June 30, 2012. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X | |
| Awarded the GFOA Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2012. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X | |
| Negotiated the settlement of several disputed annexation issues with the City of Santa Fe to allow for better services to citizens living within 5 miles of the City of Santa Fe municipal boundaries. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X | |

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS (cont'd)

| COUNTY MANAGER'S OFFICE & COUNTY COMMISSION | | | | | | | | |
|---|---|---|--------------------------------------|---|---|---|---|---|
| FY 2013 Accomplishments (not all inclusive) | | | County-wide Area(s) of Focus | | | | | |
| Accomplishment | Citizen Priority(ies) Impacted | BCC Priority(ies) Impacted | X Direct Impact X Indirect Impact | | | | | |
| | | | 1 | 2 | 3 | 4 | 5 | 6 |
| Created a mobile website for individuals who access information from devices such as smart-phones and tablets. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X |
| Launched a new online community feedback form for residents to express concerns or provide other feedback to Santa Fe County. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X |
| Awarded an A+ rating for transparency from the Sunshine Review, a national nonprofit organization dedicated to government transparency. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X |

County Management & Board of County Commissioners Performance Measures

| Function | Measure | FY 2012 Actual | FY 2013 Estimate | FY 2014 Target |
|---|--|----------------|------------------|----------------|
| Public Information and Constituent Services | Number of press releases | Not available | 194 | 216 |
| | Number of website "hits" | 38,654,950 | 41,909,625 | 44,000,000 |
| | Sunshine Review rating A or higher | A | A+ | A+ |
| | Constituent Feedback Forms received | Not available | | |
| | Board Resolutions (non-budget)/Ordinances passed | 107/17 | 82/7 | 100/10 |
| Finance Division | GFOA Award programs participation/awards received | 2/2 | 2/2 | 2/2 |
| | General obligation bond rating AA or higher | Not available | AA+ | AA+ |
| | Audit opinion achieved | Unqualified* | Unmodified | Unmodified |
| | Current audit findings/PY findings resolved in current audit period | 4/4 | 2/4 | 1/2 |
| | Variance of budgeted to actual general fund revenue | +10.3% | +10.9% | +7-10% |
| | Variance of actual revenue to actual expense in the general fund (current year only/does not include encumbrances) | +\$13.0m | +\$2.5 | +\$2.5-\$5.0M |
| | Error rate payroll/accounts payable | | | |

*Until FY 2012 the term used for a "clean" audit was "unqualified." Beginning with the FY 2013 audit that term changed to "unmodified." For this purpose the terms are the same.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

| Function | Measure | FY 2012 Actual | FY 2013 Estimate | FY 2014 Target |
|--------------------------|---|----------------|------------------|----------------|
| Human Resources Division | Percentage of employees who received Performance Evaluations on an annual basis. | 71% | 80% | 100% |
| | Number of employees who are granted assistance to attend NM Edge Courses/other tuition assistance | Not tracked/17 | 150/15 | 170/18 |
| | Number of training sessions offered/participants | 1447/180 | 1724/139 | 1850/200 |
| | Workplace Investigations | 22 | 66 | 33 |
| | Number of new hires/separations | 227/192 | 125/111 | 120/105 |
| | Time to fill vacancies | Not tracked | 60 days | 30 days |
| | Vacancy rate/turnover rate | 19%/24% | 20%/25% | 15%/15% |
| | Number of salary surveys/classification surveys completed | 7/not tracked | 6/45 | 8/75 |
| | Number of employees leaving SFC within 1 year of employment | Not tracked | 90 | 50 |



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS

County Management & Board of County Commissioners Goals and Objectives

| COUNTY MANAGER'S OFFICE & COUNTY COMMISSION | | | County-wide Area(s) of Focus X Direct Impact X Indirect Impact | | | | | | |
|--|---|--|--|---|---|---|---|---|---|
| Objectives, Goals, Timeframe & Measures | | | | | | | | | |
| Objectives, Goals, Timeframe & Measures | Citizen Priority(ies) Impacted | BCC Priority(ies) Impacted | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Develop a funding strategy for improved solid waste operations including curb-side solid waste and recycling collection in designated areas. | Solid Waste transfer stations. | | X | X | X | | X | | |
| <i>Timeframe:</i> FY 2015 <i>Measure:</i> % of completion of solid waste operation improvements | | | | | | | | | |
| Resolve areas of disagreement among the governing body and approve the Sustainable Land Development Code (SLDC). | Roads and streets, Sheriff's protection, Public Safety (incl. Fire, Sheriff, RECC), Fire Protection, Water conservation/ renewable energy, Parks/Recreation/Open Space. | Update ordinances and resolutions as needed. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2014 <i>Measure:</i> Approval of the SLDC with consensus. | | | | | | | | | |
| Work with the City of Santa Fe members of the Buckman Direct Diversion Board to transition to a region-oriented structure. | Water conservation/renewable energy. | Grow the Utility into a self-sufficient Utility service. | X | X | X | X | X | | |
| <i>Timeframe:</i> FY 2015 <i>Measure:</i> % of completion of transition | | | | | | | | | |
| Create a bi-weekly constituent newsletter for distribution to enhance transparency and foster support. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2014 <i>Measure:</i> # of newsletter issues published. | | | | | | | | | |
| Complete citizen survey and improve county service in areas identified by the survey. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2016 <i>Measure:</i> compare measurements to next planned citizen survey in 2016. | | | | | | | | | |
| Complete transition to performance based budgeting. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2017 <i>Measure:</i> % completion of transition | | | | | | | | | |
| Reduce the number of budget resolutions needed to address funding deficiencies, and budgeting errors. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2014 <i>Measure:</i> % and # of budget resolutions needed to address funding deficiencies/budget errors | | | | | | | | | |
| Resolve all prior year audit findings. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2015 <i>Measure:</i> % and # of findings resolved | | | | | | | | | |
| Develop tools and guides for supervisors to follow on specialized issues such as FMLA and light-duty assignments, labor relations, etc. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of planned tools and guides | | | | | | | | | |
| Improve the recruitment process to shorten time to fill vacancies and ensure appropriate placements. | All citizen priorities impacted by this function. | All BCC priorities impacted by this function. | X | X | X | X | X | X | X |
| <i>Timeframe:</i> FY 2014 <i>Measure:</i> Reduction in time to fill and reduction in turnover rate. | | | | | | | | | |

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS BUDGETS BY COST CENTER

| FUND TYPE | GENERAL | | | GENERAL | | | GENERAL | | | GENERAL | | |
|--------------------------|--------------------------------|---------------|---------------------|---------------------|---------------|---------------------|---------------------------------|---------------|---------------------|-------------------------|---------------|---------------------|
| COUNTY MANAGER'S OFFICE | 101-0101-412 ADMINISTRATION | | | 101-0102-411 BCC | | | 101-0115-412 HUMAN RESOURCES | | | 101-0121-412 FINANCE | | |
| | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET |
| TOTAL POSITIONS | 7.0 | 0.0 | 537,872 | 9.0 | 2.0 | 431,410 | 10.0 | 1.0 | 606,318 | 19.0 | 1.5 | 1,087,524 |
| BUDGET | | | | | | | | | | | | |
| SALARY & WAGES | | | 537,872 | | | 431,410 | | | 606,318 | | | 1,087,524 |
| EMPLOYEE BENEFITS | | | 191,801 | | | 172,373 | | | 679,642 | | | 411,042 |
| TRAVEL | | | 9,260 | | | 30,420 | | | 3,321 | | | 10,850 |
| VEHICLE EXPENSES | | | 2,000 | | | 2,765 | | | 1,622 | | | |
| MAINTENANCE | | | 4,000 | | | 4,000 | | | 1,200 | | | 2,225 |
| PROFESSIONAL SERVICES | | | 120,087 | | | | | | 217,500 | | | 232,893 |
| SUPPLIES | | | 10,000 | | | 6,000 | | | 14,559 | | | 13,510 |
| OTHER OPERATING EXPENSES | | | 112,059 | | | 10,825 | | | 21,379 | | | 694,806 |
| SUBSIDIES & PASS-THROUGH | | | | | | | | | | | | |
| INSURANCE EXPENSES | | | | | | | | | | | | |
| CAPITAL EXPENSES | | | | | | | | | | | | |
| COST CENTER TOTAL | | | 987,079 | | | 657,793 | | | 1,545,541 | | | 2,452,850 |

| FUND TYPE | SPECIAL REVENUE | | | SPECIAL REVENUE | | | SPECIAL REVENUE | | | ENTERPRISE | | |
|--------------------------|-------------------------|---------------|---------------------|-------------------------|---------------|---------------------|-------------------------|---------------|---------------------|-------------------------|---------------|---------------------|
| COUNTY MANAGER'S OFFICE | 244-0121-421 FINANCE | | | 247-0121-426 FINANCE | | | 227-0121-471 FINANCE | | | 517-0121-471 FINANCE | | |
| | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET |
| TOTAL POSITIONS | 1.0 | 0.0 | 50,173 | 1.0 | 0.0 | 86,244 | 0.4 | 0.0 | 24,940 | 0.6 | 0.0 | 37,410 |
| BUDGET | | | | | | | | | | | | |
| SALARY & WAGES | | | 50,173 | | | 86,244 | | | 24,940 | | | 37,410 |
| EMPLOYEE BENEFITS | | | 26,671 | | | 25,744 | | | 7,544 | | | 11,314 |
| TRAVEL | | | | | | | | | | | | |
| VEHICLE EXPENSES | | | | | | | | | | | | |
| MAINTENANCE | | | | | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | | | | | |
| SUPPLIES | | | | | | | | | | | | |
| OTHER OPERATING EXPENSES | | | | | | | | | | | | |
| SUBSIDIES & PASS-THROUGH | | | | | | | | | | | | |
| INSURANCE EXPENSES | | | | | | | | | | | | |
| CAPITAL EXPENSES | | | | | | | | | | | | |
| COST CENTER TOTAL | | | 76,844 | | | 111,988 | | | 32,484 | | | 48,724 |

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COUNTY MANAGEMENT & BOARD OF COUNTY COMMISSIONERS BUDGETS BY COST CENTER

| FUND TYPE | GENERAL | | | SPECIAL REVENUE | | | SPECIAL REVENUE | | | TOTAL ALL FUNDS | | |
|--------------------------|-------------------|------------|---------------------|-------------------|------------|---------------------|-----------------|------------|---------------------|------------------|------------|---------------------|
| | 101-0109-412 | | | 208-0110-419 | | | 214-0310-433 | | | COUNTY MANAGER'S | | |
| COUNTY MANAGER'S OFFICE | INTERGOVERNMENTAL | | | FARM & RANGE FUND | | | LODGERS TAX | | | OFFICE | | |
| | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET | FILLED | NOT FILLED | TOTAL SALARY BUDGET |
| TOTAL POSITIONS | 0.0 | 0.0 | - | 0.0 | 0.0 | - | 0.0 | 0.0 | - | 48.0 | 4.5 | 2,861,891 |
| BUDGET | | | | | | | | | | | | |
| SALARY & WAGES | | | | | | | | | | | | 2,861,891 |
| EMPLOYEE BENEFITS | | | | | | | | | | | | 1,526,131 |
| TRAVEL | | | | | | | | | | | | 53,851 |
| VEHICLE EXPENSES | | | | | | | | | | | | 6,387 |
| MAINTENANCE | | | | | | | | | | | | 11,425 |
| PROFESSIONAL SERVICES | | | | | | 6,175 | | | 383,000 | | | 959,655 |
| SUPPLIES | | | 5,940 | | | | | | 300 | | | 50,309 |
| OTHER OPERATING EXPENSES | | | 800 | | | | | | 3,550 | | | 843,419 |
| SUBSIDIES & PASS-THROUGH | | | | | | | | | | | | 0 |
| INSURANCE EXPENSES | | | | | | | | | | | | 0 |
| CAPITAL EXPENSES | | | | | | | | | | | | 0 |
| COST CENTER TOTAL | | | 6,740 | | | 6,175 | | | 386,850 | | | 6,313,068 |

