

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET



# SECTION VII – ORGANIZATION BUDGETS

County Departments

County Management	VII – 5
BCC, Manager, Gov Relations	VII – 8
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# COUNTY MANAGEMENT

SANTA FE COUNTY  
 FISCAL YEAR 2008 BUDGET  
**COUNTY MANAGEMENT**



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION	\$1,167,812				
INTERGOVERNMENTAL SUMMIT	\$ 25,000				
MAIL ROOM	\$ 132,592				
FARM AND RANGE FUND		\$ 950			
BOARD OF COMMISSIONERS	\$ 498,027				
HUMAN RESOURCES	\$ 723,932				
LEGAL - COUNTY ATTORNEY	\$1,038,445				
RISK MANAGEMENT	\$1,844,140				
<b>TOTAL</b>	<b>\$5,429,948</b>	<b>\$ 950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$5,430,898</b>				

**LONG TERM GOALS AND OBJECTIVES**

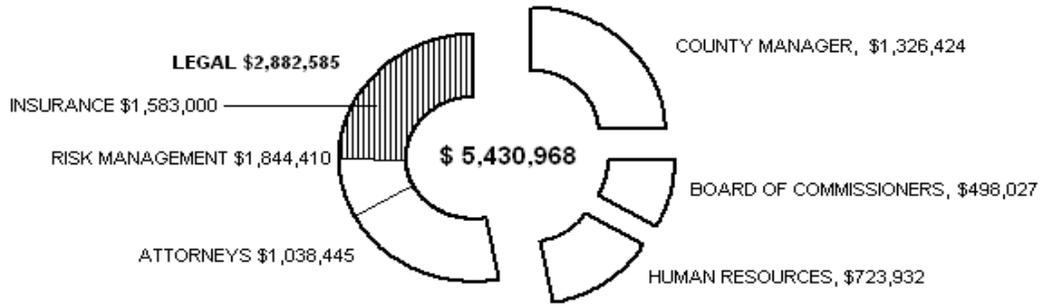
**BOARD OF COMMISSIONERS**

1. Promote economic development while minimizing adverse impacts to natural resources
2. Initiate long-term financial planning for Santa Fe County
3. Continue short and long range water planning for Santa Fe County, including water rights acquisition program
4. Pursue regional land use, water, and wastewater planning and initiatives and work intergovernmentally to attain, share and maximize resources
5. Address County facility space needs

**COUNTY MANAGER**

1. Support and implement Board of Commissioner policies and priorities
2. Provide organization direction and leadership
3. Coordinate strategic and regional planning efforts
4. Foster efficient and effective management of County workforce and activities.

SANTA FE COUNTY  
 FISCAL YEAR 2008 BUDGET  
 COUNTY MANAGEMENT



	BUDGET	STAFF
COUNTY MANAGER		
ADMINISTRATION	1,167,882	8.0
INTERGOVERNMENTAL SUMMIT	25,000	
MAIL ROOM	132,592	1.0
FARM AND RANGE FUND	950	
SUBTOTAL	\$ 1,326,424	9.0
BOARD OF COMMISSIONERS		
BOARD OF COMMISSIONERS	498,027	8.0
SUBTOTAL	\$ 498,027	8.0
HUMAN RESOURCES		
HUMAN RESOURCES	723,932	8.0
SUBTOTAL	\$ 723,932	8.0
LEGAL		
COUNTY ATTORNEY'S OFFICE	1,038,445	11.0
RISK MANAGEMENT	1,844,140	3.0
SUBTOTAL	\$ 2,882,585	14.0
<b>TOTAL COUNTY MANAGEMENT</b>	<b>\$ 5,430,968</b>	<b>39.0</b>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COUNTY MANAGEMENT**

ORGANIZATION	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>BOARD OF COUNTY COMMISSIONERS (ELECTED OFFICE)</b></p> <p><b>102 Grant Avenue Santa Fe, NM (505) 986-6353</b></p>	<p>Provides effective and responsive public service based upon the various needs of Santa Fe County communities and residents. These services are directed and guided by the ordinances and policies enacted by the Santa Fe County Board of Commissioners. It is of significant priority to support our mission through the collective efforts of highly trained and motivated, informed and professional employees. Respond to public requests and issues through liaison persons.</p>	<p>Passage of a Santa Fe Affordable Housing ordinance.</p> <p>Established a Strategic Planning process.</p> <p>Established joint City/County Buckman Direct Diversion (water) Board.</p> <p>Approved the hot water recirculation Ordinance</p> <p>Approved the 285 Highway Corridor Ordinance</p>	<p>Initiate long-term financial planning for Santa Fe County.</p> <p>Continue short and long-range water planning for Santa Fe County including water rights acquisition program.</p> <p>Pursue regional land use, water and wastewater planning and initiatives and work intergovernmentally to attain, share and maximize resources.</p> <p>Address County facility space needs.</p> <p>Promote economic development while minimizing adverse impacts to natural resources and public safety.</p>
<p><b>COUNTY MANAGER</b></p> <p><b>102 Grant Avenue Santa Fe, NM (505) 986-6353</b></p>	<p>Provides effective and responsive executive management of the County.</p>	<p>County reorganization</p> <p>Judicial Complex Bond passes.</p> <p>Fire – EMS GRT passes</p> <p>Implemented County Motor Pool</p> <p>Opened Sobering Center</p> <p>Opened satellite office in Cuyamungue</p> <p>Nambe Pueblo MOU created</p>	<p>Develop regional water and wastewater systems.</p> <p>Meet with local government officials on a regular basis to discuss JPAs, MOUs and other shared programs.</p> <p>Implement employee classification and compensation study recommendations</p> <p>Upgrade Human Resources</p>
<p><b>INTERGOVERNMENTAL RELATIONS</b></p> <p><b>102 Grant Avenue (505) 986-6353</b></p>	<p>Administer the Intergovernmental Summit which is a symposium where different governmental organizations come together to discuss key regional issues that require intergovernmental collaboration. Santa Fe County involvement is fundamental due to its large constituent basis</p>	<p>Conducted Intergovernmental Summit symposium.</p>	<p>Conduct intergovernmental meetings and collaborative projects with at least 6 participants.</p> <p>Complete an intergovernmental project</p> <p>Complete an intergovernmental agreement.</p>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW**

**COUNTY MANAGEMENT**

FUND >	GENERAL		GENERAL		GENERAL	TOTAL
DESCRIPTION	101-0102-412 BOARD OF COMMISSIONERS		101-0101-412 COUNTY MANAGER		101-0109-412 INTERGOV SUMMIT	
<b>POSITIONS</b>						
COUNTY COMMISSIONER	5	136,274				
CONSTITUENT SERVICES COORD	3	171,015				
COUNTY MANAGER			1	110,210		
PUBLIC INFORMATION OFFICER			1	93,189		
STRATEGIC PLANNER			1	77,814		
LEGISLATIVE LOBBYIST			1	58,824		
VOTER OUTREACH COORDINATOR			1	51,369		
ADMINISTRATOR			1	51,293		
ADMINISTRATIVE ASSISTANT			1	45,082		
SECRETARY I			1	34,275		
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		307,289		586,635		893,924
STUDENT INTERNS AND AIDES				35,847		35,847
TOTAL SALARY AND WAGES		307,289		622,482	0	929,771
TOTAL POSITIONS (FTE)	8		8		0	16
EMPLOYEE BENEFITS		125,778		209,402	0	335,180
BENEFIT % OF SALARIES		40.9%		33.6%	N/A	36.0%
TRAVEL		15,850		12,900	9,000	37,750
GAS & OIL		1,100		900		2,000
MAINTENANCE		2,000		9,850	0	11,850
CONTRACTUAL SERVICES		30,000		210,488	5,000	245,488
SUPPLIES		7,100		11,700	4,500	23,300
OTHER OPERATING COSTS		8,910		90,160	6,500	105,570
<b>TOTAL COST CENTER</b>		<b>498,027</b>		<b>1,167,882</b>	<b>25,000</b>	<b>1,690,909</b>

**BUDGET NOTES**

**PROFESSIONAL SERVICES**

MANAGER; \$40,000 for Strategic Planning Retreat  
 \$46,200 to City of Santa Fe for parking; \$41,000 for Lobbyist; \$20,000 for Mediation Services  
 \$36,000 to City of Espanola for E-911 services  
 BOARD OF COUNTY COMMISSIONERS, \$4,000 for YES Program

**OTHER OPERATING COSTS**

MANAGER, \$33,550 for publishing BCC Meetings and other public hearings.  
 \$33,500 for newspaper subscriptions, GFOA, NMAC, NACP Dues, notary fees, State Bar of NM,  
 legislative reports, North Central NM Economic Development.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COUNTY MANAGEMENT**

ORGANIZATION	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>HUMAN RESOURCES</b> 205 Montezuma Ave (505) 992-9880</p>	<p>Provides human resource management in the areas of classification, wage and salary administration, labor relations, discipline and discharge, performance appraisal, grievance process, recruitment and selection, testing, training, career development and personnel records management</p>	<p>Completion of the 2006 Classification and Compensation Plan.</p> <p>Completion of IAFF Contract</p> <p>Successful takeover of the Santa Fe County Jail</p> <p>Implementation of "Our Employee Development Program".</p> <p>Completed employee needs survey</p>	<p>Provide training and complete surveys on knowledge of policies</p> <p>Provide a merit pool program</p> <p>Establish employee resources center</p> <p>Complete AFSCME Contract under IBB method</p> <p>Streamline Personnel Action Process</p>
<p><b>LEGAL</b> 102 Grant Avenue (505) 986-6212</p>	<p>Provides legal services to Santa Fe County department, elected officials, boards and commissions on behalf of Santa Fe County citizens. Defends lawsuits against the County, the Board of Commissioners, certain County Elected Officials, the County Manager and County Government Represents certain boards and committees, reviews and drafts contracts, ordinances and resolutions</p>	<p>Developed an Affordable Housing Ordinance and assisted in its enactment.</p> <p>Assistance with the Buckman Diversion project, including environmental permitting, the procurement process and documents, and long range planning.</p> <p>Assisted with compliance with the settlement agreement with the US DOJ on the Adult Detention Facility</p> <p>Facilitated settlement of litigation regarding Firemen alleging violations of the Federal Fair Labor Standards Act.</p>	<p>Revise the County's Personnel policies</p> <p>Revise the County's contract forms and review process.</p> <p>Revise the County Land Development Code</p> <p>Review County Ordinances and Resolutions for applicability and current status.</p> <p>Improve form files and brief banks. Revamp county files and convert to electronic format.</p> <p>Streamline approval process for subdivisions and land divisions.</p>
<p><b>RISK MANAGEMENT</b> 102 Grant Avenue (505) 995-2781</p>	<p>Provides support services to County Departments and Elected Officials in the areas of Safety and Insurance. Improves working conditions for safety and health of Santa Fe County employees and citizens, and protects County property in achieving an overall reduction in losses.</p>	<p>Completed and settled several multi-line liability insurance cases.</p> <p>Completed and settled several workers compensation cases.</p>	<p>Improve response time for reporting accidents involving County employees.</p> <p>Provide risk management classes to supervisors</p> <p>Provide defensive driving classes to all employees using County vehicles</p>

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW

**COUNTY MANAGEMENT**

FUND >	GENERAL	GENERAL	GENERAL	
DESCRIPTION	101-0115-412 HUMAN RESOURCES	101-0201-412 LEGAL	101-0202-412 RISK MANAGEMENT	TOTAL
<b>POSITIONS</b>				
HUMAN RESOURCES DIV DIRECTOR	1   87,550			
HUMAN RESOURCES SUPERVISOR	1   59,792			
HUMAN RESOURCES ADMIN	2   85,474			
EMPLOYEE DEVELOPMENT SPEC.	1   41,101			
HUMAN RESOURCES ASSISTANT	2   69,590			
CLERK I	1   20,748			
COUNTY ATTORNEY		1   51,369		
DEPUTY COUNTY ATTORNEY		1   51,293		
ASSISTANT COUNTY ATTORNEY		4   290,148		
PARALEGAL		1   55,515		
SECRETARY I		1   23,736		
ADMINISTRATOR		1   50,836		
CONTRACT MANAGER		1   54,553		
CONTRACT SPECIALIST		1   0		
RISK & SAFETY DIVISION DIRECTOR			1   76,198	
RISK MANAGER			1   47,360	
RISK OFFICER			1   44,586	
<b>BUDGET</b>				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	364,255	653,180	170,144	1,187,579
STUDENT INTERNS AND AIDES				0
TOTAL SALARY AND WAGES	364,255	653,180	170,144	1,187,579
TOTAL POSITIONS (FTE)	8	11	3	19
EMPLOYEE BENEFITS	181,004	213,615	66,296	460,915
TUITION REIMBURSEMENTS	50,000			50,000
BENEFIT % OF SALARIES	49.7%	32.7%	N/A	38.8%
TRAVEL	2,984	3,650	3,200	9,834
GAS & OIL	2,249	500	6,000	8,749
MAINTENANCE	0	1,000	2,000	3,000
CONTRACTUAL SERVICES	21,590	121,000	0	142,590
SUPPLIES	21,395	6,500	6,000	33,895
LIABILITY / PROPERTY INSURANCE			615,000	615,000
WORKERS COMP INSURANCE			480,000	480,000
LAW ENFORCEMENT LIABILITY & DED			480,000	480,000
OTHER OPERATING COSTS	80,455	39,000	15,500	134,955
<b>TOTAL COST CENTER</b>	<b>723,932</b>	<b>1,038,445</b>	<b>1,844,140</b>	<b>3,606,517</b>

**BUDGET NOTES**

**PROFESSIONAL SERVICES**

HUMAN RESOURCES; \$60,000 Pre-employment physicals and drug testing  
\$100,000 Electronic payroll system  
LEGAL; Outside attorney fees for handling specialized cases, e.g. Land Use

**OTHER OPERATING COSTS**

HUMAN RESOURCES; \$24,000 cost of advertising open positions  
RISK MANAGEMENT; \$8,000 boiler insurance, \$5,000 telephone / cell phone  
legislative reports, North Central NM Economic Development.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW**

**COUNTY MANAGEMENT**

FUND >	GENERAL	GENERAL		
DESCRIPTION	101-0112-412 MAIL ROOM	208-0110-419 FARM & RANGE FUND		<b>TOTAL</b>
<b>POSITIONS</b>				
DUPLICATING TECHNICIAN	1	\$32,851		
<b>BUDGET</b>				
<b>SALARY AND WAGES</b>				
FULL-TIME EMPLOYEES	32,951			32,951
STUDENT INTERNS AND AIDES				0
<b>TOTAL SALARY AND WAGES</b>	32,851	0		32,851
<b>TOTAL POSITIONS (FTE)</b>	1			1
<b>EMPLOYEE BENEFITS</b>	12,091	0		12,091
<b>BENEFIT % OF SALARIES</b>	36.8%			36.8%
TRAVEL	200			200
GAS & OIL	450			450
MAINTENANCE	20,400			20,400
CONTRACTUAL SERVICES	0	950		950
SUPPLIES	24,000			24,000
OTHER OPERATING COSTS	2,600			2,600
EQUIPMENT LEASE COST	40,000			40,000
<b>TOTAL COST CENTER</b>	132,592	950		133,542

**BUDGET NOTES**

**MAINTENANCE**

MAILROOM; \$20,400 for copier maintenance

**SUPPLIES**

MAILROOM; \$24,000 paper, copier supplies

**EQUIPMENT LEASE COST**

MAILROOM; Lease of large color copier/printer and 2 B/W copiers/printers