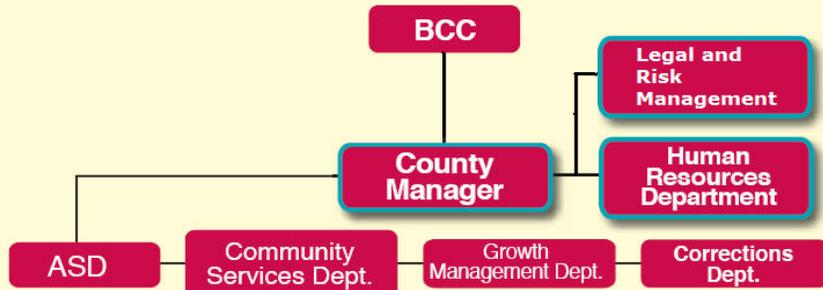


SANTA FE COUNTY  
 FISCAL YEAR 2009 BUDGET  
 COUNTY MANAGEMENT



DEPARTMENTS	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION	\$ 1,011,240				
INTERGOVERNMENTAL SUMMIT FARM AND RANGE FUND	\$ 16,000	\$ 800			
BOARD OF COMMISSIONERS	\$ 514,482				
HUMAN RESOURCES	\$ 1,165,357				
LEGAL - COUNTY ATTORNEY	\$ 970,293				
RISK MANAGEMENT	\$ 2,485,961				
<b>TOTAL</b>	<b>\$ 6,163,333</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$</b>	<b>6,164,133</b>				

Manager's Office: The Mission of the County Manager is to support and implement BCC policies and priorities, provide organizational direction and leadership, coordinate strategic and regional planning efforts, and foster efficient and effective management of County workforce and activities.



**Manager's Office**

- Public Information Officer
- Constituent Services
- Intergovernmental Relations
- Strategic Planning

**Human Resources**

- Classification & Wage and Salary Administration
- Employee and Career Development
- Tuition & College for Working Adults
- Recruitment, Selection and Retention
- Labor Relations
- Disciplinary and Grievance Processes

SANTA FE COUNTY  
FISCAL YEAR 2009 BUDGET  
COUNTY MANAGEMENT



**Accomplishments:**

- Approved Re- Org. of Santa Fe County into 4 Departments based on services provided
- Created at-will Employee Evaluation Forms
- Hired Human Resources Director
- Court House Bond Passed
- Fire Tax Passed
- Hired Strategic Planner
- Hired ASD Director
- Created a County Wide Motor Pool
- Rented additional office space to address immediate and near term space needs.
- Re-Organized and down-sized Manager's Office
- Opened satellite offices in Pojoaque, Eldorado and Edgewood
- Implemented entry Level Salary adjustments County wide
- Approved MOU with the City of Santa Fe for the creation of a Government TV channel
- Hired Land Use Director
- Hired Finance Director
- Hired Public Information Officer
- Created County Public Information Program

**Long Term Goals and Objectives:**

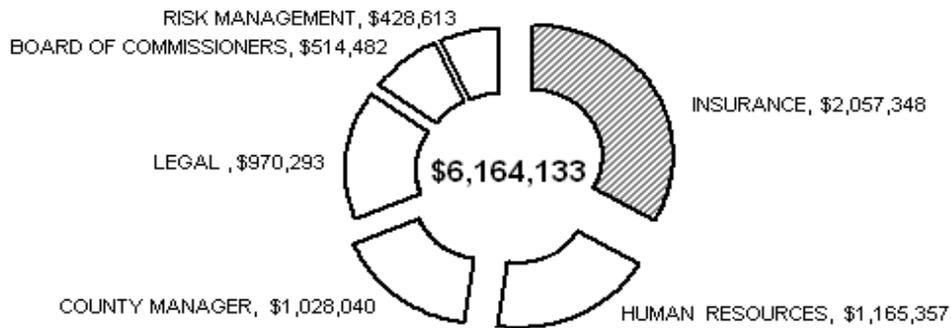
**BOARD OF COMMISSIONERS**

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 2009 BUDGET  
 COUNTY MANAGEMENT



	BUDGET	STAFF
COUNTY MANAGER		
ADMINISTRATION	1,011,240	10.0
INTERGOVERNMENTAL SUMMIT	16,000	
FARM AND RANGE FUND	800	
SUBTOTAL	\$ 1,028,040	10.0
BOARD OF COMMISSIONERS		
BOARD OF COMMISSIONERS	514,482	8.0
SUBTOTAL	\$ 514,482	8.0
HUMAN RESOURCES		
HUMAN RESOURCES	1,165,357	10.0
SUBTOTAL	\$ 1,165,357	10.0
LEGAL		
COUNTY ATTORNEY'S OFFICE	970,293	9.0
RISK MANAGEMENT	2,485,961	3.0
SUBTOTAL	\$ 3,456,254	12.0
TOTAL COUNTY MANAGEMENT	\$ 6,164,133	40.0

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**COUNTY MANAGEMENT**

ORGANIZATION	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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>Enacted a moratorium on oil and gas drilling in Santa Fe County, pending the completion of a growth management plan.</p> <p>Established joint City/County Buckman Direct Diversion (water) Board.</p> <p>Commissioners Montoya and Anaya named as Chairs of National Association of County committees.</p> <p>BCC meeting documents now on online at the county website <a href="http://santafecounty.org">santafecounty.org</a></p>	<p>Continue short and long-range water planning for Santa Fe County including water rights acquisition program.</p> <p>Adopt a growth management plan for the Galisteo Basin area by early spring, 2009</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>Added in-house public relations expertise for both day-to-day issues and high-visibility issues (new Judicial Complex, Oil and Gas Drilling, etc).</p> <p>Employee classification and compensation study implemented.</p> <p>Established a Strategic Planning process.</p> <p>Single phone number established (820-CNTY) for residents to report service needs and obtain information</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>Complete and present a growth management plan for the Galisteo Basin area.</p>
<p><b>INTERGOVERNMENTAL RELATIONS</b></p> <p><b>102 Grant Avenue Santa Fe, NM (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 2009 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>	filled vac		filled vac			
COUNTY COMMISSIONER	5					136,274
CONSTITUENT SERVICES COORD	3					184,332
COUNTY MANAGER			1			125,000
STRATEGIC PLANNER				1		-
PUBLIC INFORMATION OFFICER			1			70,040
INTERGOV OUTREACH COORD.			1			55,531
DEPARTMENT ADMINISTRATOR			1			52,832
ADMINISTRATIVE ASSISTANT			1			34,611
SECRETARY I			1			28,122
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		320,606				366,136
STUDENT INTERNS AND AIDES						59,280
UNAPPLIED SALARY						61,093
TOTAL SALARY AND WAGES		320,606			0	486,509
TOTAL POSITIONS (FTE)	8		6	1	0	15
EMPLOYEE BENEFITS		127,275			0	156,431
BENEFIT % OF SALARIES		39.7%			N/A	32.2%
TRAVEL		16,500			7,000	12,800
GAS & OIL		4,500			0	0
MAINTENANCE		2,150			0	5,600
CONTRACTUAL SERVICES		30,000			3,000	245,200
SUPPLIES		7,600			2,000	16,000
OTHER OPERATING COSTS		5,850			4,000	88,700
<b>TOTAL COST CENTER</b>		<b>514,481</b>			<b>16,000</b>	<b>1,011,240</b>

salaries are actuals as of 7/1/2008

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**COUNTY MANAGEMENT**

ORGANIZATION	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p><b>HUMAN RESOURCES</b>  <b>949 West Alameda</b>  <b>Santa Fe, NM 87501</b>  <b>(505) 992-9880</b></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>Created at-will employee evaluation forms.</p> <p>Implemented entry-level salary adjustments County-wide.</p> <p>Completed the Classification and Compensation Study and implemented it.</p> <p>Implemented College for Working Adults Program.</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>  <b>102 Grant Avenue</b>  <b>Santa Fe, NM 87501</b>  <b>(505) 986-6212</b></p>	<p>Provides legal services to Santa Fe County departments, 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 a County-wide contracts review process that includes increase authority to the County Manager to execute contracts.</p> <p>Negotiated the terms of the Facilities Operations and Procedures Agreement with the City of Santa Fe and Las Campanas for the Buckman Direct Diversion Project.</p> <p>Negotiated with Santa Fe Studios to lease and eventually purchase the County's Economic Development Park for purposes of a film studio</p>	<p>Provide legal representation and advice to the Board of County Commissioners, the County Manager, Assessor, Treasurer, Clerk and Sheriff and certain boards and commissions.</p> <p>Review and negotiate contracts, agreements and other documents to which the County is a party.</p> <p>Special projects (e.g. jail, land acquisitions, water, Affordable Housing Ordinance, land use code, oil and gas, property tax hearings and litigation.)</p>
<p><b>RISK MANAGEMENT</b>  <b>949 West Alameda</b>  <b>Santa Fe, NM 87501</b>  <b>(505) 995-2781</b></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>Created and implemented the Risk Assessment Program within County government, to achieve savings in the County's insurance program.</p> <p>Implemented County-wide safety training on various standards of OSHA, such as Haz Com and the BBP program.</p> <p>Implemented driver's license checks on all County drivers.</p> <p>Developed safety orientation training for all new employees of the County.</p>	<p>Assess current time it takes to report accidents and continue to make the process more efficient.</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 2009 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**COUNTY MANAGEMENT**

FUND >	GENERAL		GENERAL		GENERAL		TOTAL
DESCRIPTION	101-0115-412 HUMAN RESOURCES		101-0201-412 LEGAL		101-0202-412 RISK MANAGEMENT		
POSITIONS	filled	vac	filled vac		filled vac		
HUMAN RESOURCES DIV DIRECTOR	1						93,387
HUMAN RESOURCES SUPERVISOR	1						61,585
HUMAN RESOURCES ADMIN	2						50,203
EMPLOYEE DEVELOPMENT SPEC.	1						45,297
HUMAN RESOURCES ASSISTANT	3						110,100
CLASS. & COMP. ADMINISTRATOR	1						46,062
CLERICAL SPECIALIST	1						26,104
COUNTY ATTORNEY			1				114,486
DEPUTY COUNTY ATTORNEY			1				90,440
ASSISTANT COUNTY ATTORNEY			2	1			116,475
PARALEGAL			1				60,925
SECRETARY I			1				31,200
DEPARTMENT ADMINISTRATOR			1				56,106
CONTRACT MANAGER			1				51,032
RISK & SAFETY DIVISION DIRECTOR					1		84,614
RISK MANAGER					1		54,155
RISK OFFICER					1		42,530
<b>BUDGET</b>							
SALARY AND WAGES							
FULL-TIME EMPLOYEES		432,738		520,664		181,299	1,134,701
STUDENT INTERNS AND AIDES							0
UNAPPLIED SALARY		54,021		81,470		390	135,881
<b>TOTAL SALARY AND WAGES</b>		<b>486,759</b>		<b>602,134</b>		<b>181,689</b>	<b>1,270,582</b>
<b>TOTAL POSITIONS (FTE)</b>	<b>10</b>		<b>8</b>	<b>1</b>	<b>3</b>		<b>22</b>
EMPLOYEE BENEFITS		191,757		215,359		72,549	479,665
TUITION REIMBURSEMENTS		130,000					130,000
UNEMPLOYMENT INSURANCE		55,000					
OTHER EMPLOYEE BENEFITS		35,304					
<b>BENEFIT % OF SALARIES</b>		<b>39.4%</b>		<b>35.8%</b>		<b>39.9%</b>	<b>37.8%</b>
TRAVEL		3,133		3,650		3,200	9,983
GAS & OIL		0		500		9,375	9,875
MAINTENANCE		4,765		500		2,000	7,265
CONTRACTUAL SERVICES		184,123		101,000		0	285,123
SUPPLIES		25,078		6,800		6,000	37,878
LIABILITY / PROPERTY INSURANCE						750,000	750,000
WORKERS COMP INSURANCE						630,000	630,000
LAW ENFORCEMENT LIABILITY & DED						669,048	669,048
OTHER OPERATING COSTS		49,438		40,350		162,100	251,888
<b>TOTAL COST CENTER</b>		<b>1,165,357</b>		<b>970,293</b>		<b>2,485,961</b>	<b>4,531,307</b>

salaries are actuals as of 7/1/2008

SANTA FE COUNTY  
**FISCAL YEAR 2009 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**COUNTY MANAGEMENT**

FUND >	FARM & RANGE			
DESCRIPTION	208-0110-419 FARM & RANGE FUND			TOTAL
<b>POSITIONS</b>				
<b>BUDGET</b>				
SALARY AND WAGES				
FULL-TIME EMPLOYEES				0
STUDENT INTERNS AND AIDES				0
TOTAL SALARY AND WAGES	0			0
TOTAL POSITIONS (FTE)				0
EMPLOYEE BENEFITS	0			0
BENEFIT % OF SALARIES				0.0%
TRAVEL				0
GAS & OIL				0
MAINTENANCE				0
CONTRACTUAL SERVICES	800			800
SUPPLIES				0
OTHER OPERATING COSTS				0
EQUIPMENT LEASE COST				0
<b>TOTAL COST CENTER</b>	800			800