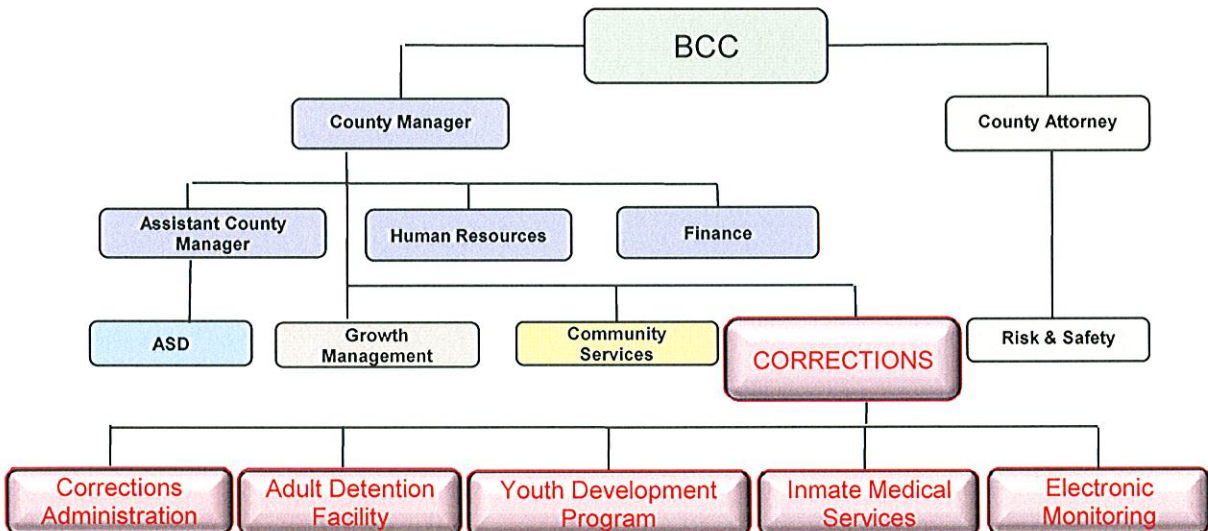


SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 PUBLIC SAFETY - CORRECTIONS



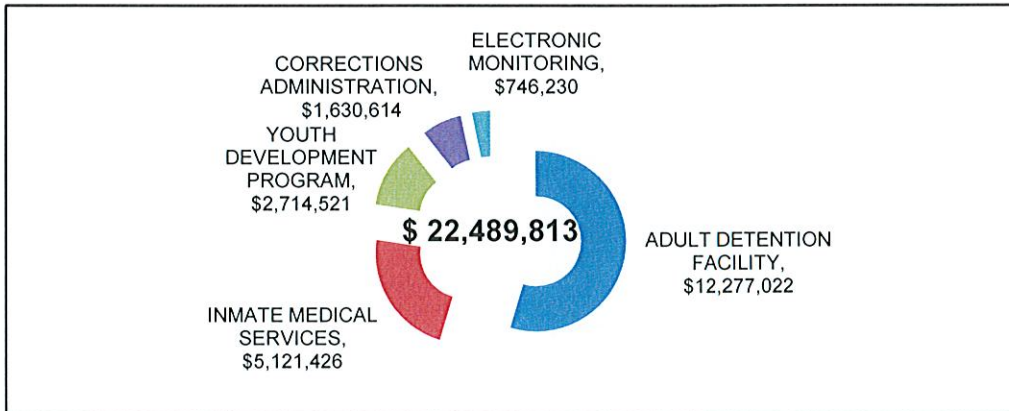
DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
CORRECTIONS ADMINISTRATION		\$ 1,209,614			
ADULT DETENTION FACILITY		\$ 12,277,022			
INMATE MEDICAL SERVICES		\$ 5,121,426			
ELECTRONIC MONITORING		\$ 746,230			
YOUTH DEVELOPMENT PROGRAM		\$ 2,714,521			
CAPITAL PACKAGE		\$ 421,000			
TOTAL	\$ -	\$ 22,489,813	\$ -	\$ -	\$ -
	\$ 22,489,813				



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET



PUBLIC SAFETY - CORRECTIONS



	BUDGET	STAFF
CORRECTIONS ADMINISTRATION		
CAPITAL PACKAGE	421,000	
ADMINISTRATION	1,209,614	14.0
SUBTOTAL	\$ 1,630,614	14.0
ADULT DETENTION FACILITY		
ADF OPERATIONS	12,177,022	166.0
INMATE WELFARE	100,000	
SUBTOTAL	\$ 12,277,022	166.0
INMATE MEDICAL SERVICES		
INMATE MEDICAL SERVICES	5,121,426	37.0
SUBTOTAL	\$ 5,121,426	37.0
ELECTRONIC MONITORING		
ELECTRONIC MONITORING	746,230	9.0
SUBTOTAL	\$ 746,230	9.0
YOUTH DEVELOPMENT PROGRAM		
YDP FACILITY	2,714,521	57.5
SUBTOTAL	\$ 2,714,521	57.5
TOTAL CORRECTIONS	\$ 22,489,813	283.5

SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 PUBLIC SAFETY - CORRECTIONS



Corrections Department/Adult Detention Facility: The mission of the Adult Detention Facility is to provide quality and professional services to our customers, employees and offenders. Values are: to exceed customer expectations; promote human dignity; fairness, self-worth; live by the "Golden Rule"; achieve financial success; expect mutual accountability; and balance risk against reward.

Adult Detention Facility
 * House adult inmates
 * Rehabilitative Programming

ADULT DETENTION FACILITY
 28 Camino Justicia
 Santa Fe, NM
 (505)471-4941

Corrections Department/Youth Development Program: The mission of the Youth Development Program change is to the lives of our youth by providing a safe, structured, caring and learning environment. Through meaningful interaction and role-modeling we will develop in our children the character traits of honesty, respect, and responsibility.

Youth Development Program
 * House Juvenile Offenders
 * Rehabilitative Programming

YOUTH DEVELOPMENT PROGRAM
 4250 Airport Road
 Santa Fe, NM
 (505)424-5600

Accomplishments:

- Adult Facility: Reduced the number of Department of Justice stipulations on facility operations.
- Adult Facility: Implemented changes to the organization in anticipation of the accreditation process through the American Correctional Association.
- Youth Facility: Reorganized the staff to meet needs of Courts, the Public and the youth in custody while cutting costs.

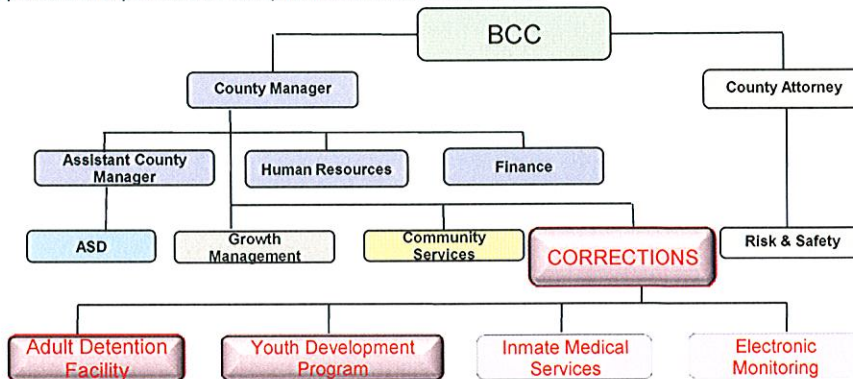
Long Term Goals & Objectives:

ADULT DETENTION FACILITY:

1. Achieve full compliance with Department of Justice requirements and oversight.
2. Solicit, negotiate and retain contracts to house inmates from other jurisdictions to achieve financial stability.
3. Recruit and retain a qualified, professional workforce.
4. Upgrade the master control section of the facility.
5. Move towards meeting American Correctional Standards for full accreditation.
6. Build community trust through positive publicity that progress is being made for the benefit of the community.

YOUTH DEVELOPMENT PROGRAM:

1. Solicit, negotiate and retain contracts to house inmates from other jurisdictions to achieve financial stability.
2. Recruit and retain a qualified, professional workforce.
3. Expand community involvement and relationships through the volunteer program.
4. Further develop a relationship with Santa Fe Community College by increasing classes offered.
5. Develop internal auditing process.
6. Develop policies and procedures compliant with national standards.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - CORRECTIONS

FUND >	JAIL OPERATIONS			JAIL OPERATIONS			JAIL OPERATIONS		
	247-1801-426			247-1860-426			247-1870-426		
DESCRIPTION	CORRECTIONS ADMINISTRATOR			ADULT DETENTION FACILITY			YOUTH DEVELOPMENT PROGRAM		
POSITIONS	filled	vac		filled	vac		filled	vac	
CORRECTIONS DEPT. DIRECTOR	1		103,824						
CHIEF INVESTIGATOR	1		74,914						
INVESTIGATOR		1	32,490						
AUDITING/COMPLIANCE MANAGER	1		51,339						
CORRECTIONS MANAGER	1		68,557						
ADMINISTRATIVE MANAGER	1		64,656						
COMPLIANCE ASSISTANT MANAGER		1	41,601						
ADMINISTRATIVE ASSISTANT	1		34,245						
RECRUITMENT & RETENTION SPECIALIST	1		42,848						
SPECIAL PROJECTS ADMINISTRATOR	1		53,045						
SYSTEMS ANALYST	1		54,284						
MICROCOMPUTER SPECIALIST	2		69,956						
SENIOR SECRETARY		1	28,309						
TOTAL ADMINISTRATION	11	3	\$ 720,068						
JAIL ADMINISTRATOR				1		82,750			
DEPUTY JAIL ADMINISTRATOR				1		66,200			
ADMINISTRATIVE ASSISTANT				2		76,639			
MAJOR				2		109,036			
PROGRAM MANAGER				1		49,275			
FINANCE MANAGER				1		67,050			
ACCOUNTANT					1	38,245			
ACCOUNTING CLERK SENIOR				1		31,200			
ACCOUNTING TECHNICIAN				2		73,809			
CLERICAL ASSISTANT				1		26,121			
COMPLIANCE ASSISTANT MANAGER					1	47,403			
VOLUNTEER SERVICES COORDINATOR				1		39,393			
SECRETARY SENIOR				2		61,781			
MAIL ASSISTANT					1	36,719			
MAINTENANCE SUPERVISOR				1		41,101			
MAINTENANCE SPECIALIST I				2		57,205			
LIEUTENANT				2		98,398			
SHIFT LIEUTENANT				6		289,905			
SHIFT SERGEANT				3		137,595			
SERGEANT / BOOKING				2		91,730			
BOOKING MANAGER				1		50,274			
BOOKING CLERK				7	1	238,045			
RECORDS CLERK				1	1	62,990			
CLASSIFICATION SUPERVISOR				2		93,601			
CASE MANAGER				6	1	243,319			
TEACHER				1	1	89,767			
DISCIPLINARY HEARING OFFICER				1		41,261			
SERGEANT				9	2	504,515			
CORPORAL				10	3	532,060			
DETENTION OFFICERS AND CADETS				62	23	2,898,417			
TOTAL ADULT DETENTION				131	35	\$ 6,275,804			
YOUTH SERVICES ADMINISTRATOR							1		42,423
YOUTH SERVICES DEPUTY ADMINISTRATOR							1		53,206
UNIT MANAGER							1		29,712
DEPARTMENT ADMINISTRATOR							1		58,145
ADMINISTRATIVE ASSISTANT							1		35,536
ACCOUNTING TECHNICIAN SENIOR							1		31,200
ASSISTANT SHIFT SUPERVISOR							5	3	291,445
SENIOR SHIFT SUPERVISOR							2		93,010
SENIOR NIGHT SHIFT SUPERVISOR								1	40,400
SHIFT SUPERVISOR							2	3	172,213
CASE MANAGER							1	1	70,211
MAINTENANCE TECHNICIAN SENIOR							1		37,435
MAINTENANCE TECHNICIAN							1		34,611
CUSTODIAN							1		24,853
SECRETARY SENIOR								1	29,120
TRAINING COORDINATOR								1	42,869
TEACHER							1		44,133
RECREATION/VOLUNTEER COORDINATOR								1	26,964
ASSOCIATE LIBRARIAN								0.5	15,197
LIFE SKILLS WORKER I & II & III							10.0	16.0	724,665
TOTAL YOUTH DEVELOPMENT PROGRAM							26.0	31.5	

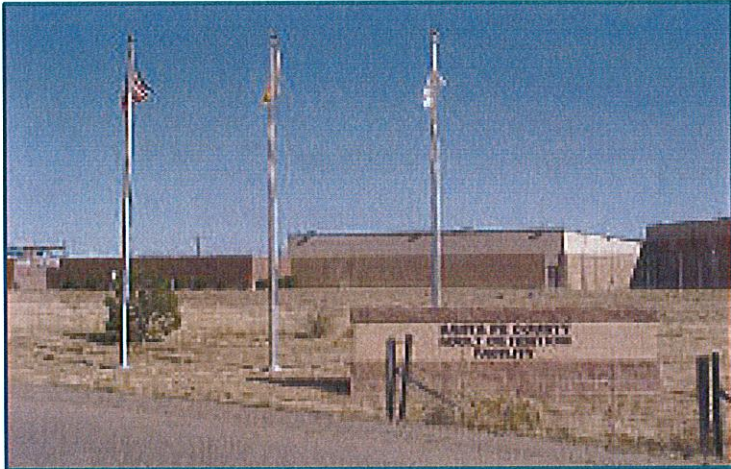
SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - CORRECTIONS

FUND >	JAIL OPERATIONS	JAIL OPERATIONS	JAIL OPERATIONS	JAIL OPERATIONS
DESCRIPTION	247-1801-426 CORRECTIONS ADMINISTRATON	247-1860-426 247-1861-426 ADULT DETENTN FACILITY	247-1870-426 YOUTH DEVELOPMEN PROGRAM	247-0302-426 CAPITAL PACKAGE
POSITIONS	filled vac	filled vac	filled vac	
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	720,068	6,275,804	1,897,348	
OVERTIME		310,000	70,000	
UNAPPLIED SALARIES	61,494		(697,348)	
TOTAL SALARY AND WAGES	781,562	6,585,804	1,270,000	0
TOTAL POSITIONS (FTE)	11 3	131 35	26 31.5	
EMPLOYEE BENEFITS	283,252	2,432,018	524,752	0
BENEFIT % OF SALARIES	36.2%	36.9%	41.3%	N/A
TRAVEL	7,000	24,000	7,000	
GAS & OIL	7,000	16,500	3,500	
MAINTENANCE	12,000	258,500	93,000	
FOOD SERVICES		185,000	140,000	
CONTRACTUAL SERVICES	2,800	750,000	62,600	
INMATE CLOTHING		120,000		
SUPPLIES	10,000	166,000	54,250	
JAIL UTILITIES; WATER, GAS, ELECTRIC, GARB		413,000	135,000	
LAW ENFORCEMENT LIABILITY INSURANCE		715,496	258,248	
WORKMANS COMPENSATION PREMIUMS		160,508		
INMATE WELFARE		100,000		
OTHER OPERATING COSTS	106,000	350,196	166,171	
CAPITAL				421,000
TOTAL COST CENTER	1,209,614	12,277,022	2,714,521	421,000

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW



SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 PUBLIC SAFETY - CORRECTIONS



Corrections Department/Inmate Medical Service: The mission of the Inmate Medical Service is to provide exceptional medical and mental health services to youthful and adult offenders housed at one of the County's correctional facilities.

Inmate Medical Services

- * Medical Services
- * Dental Services
- * Mental and Behavioral Health Services

INMATE MEDICAL SERVICES

28 Camino Justicia
 Santa Fe, NM
 (505)471-4941

Corrections Department/Electronic Monitoring Program: The mission of the Electronic Monitoring Program is to make a difference by providing an inexpensive and non-intrusive alternative to traditional sentencing and incarceration that monitors offenders by using the latest technology.

Electronic Monitoring Program

- * Monitor Offenders Movement
- * Bail Bond Processing

ELECTRONIC MONITORING PROGRAM

4250 Airport Road
 Santa Fe, NM
 (505)424-5670

Accomplishments:

- Inmate Medical Services: Reduced the number of Department of Justice stipulations in cooperation with the Adult Facility Staff.
- Inmate Medical Services: Substantially decreased the instances of infectious disease at the facilities.
- Electronic Monitoring Program: Successfully transitioned the bail bonding process from the Sheriff's Office to the Electronic Monitoring program.

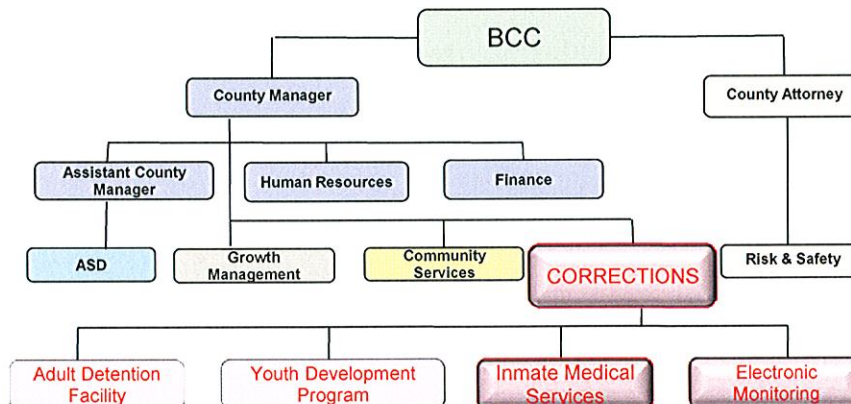
Long Term Goals & Objectives:

INMATE MEDICAL SERVICES:

1. Achieve full compliance with Department of Justice requirements and oversight.
2. Create a behavioral health delivery system based on policies and procedures.
3. Develop an integrated continuum of care system between Santa Fe County's Adult Detention Facility and community agencies.
4. Meet accreditation standards of the American Correctional Association.
5. Develop an intake assessment system stimulated by a community referral system.

ELECTRONIC MONITORING PROGRAM:

1. Continue to provide meaningful interaction with courts, the community and offenders.
2. Work closer with law enforcement and other criminal justice agencies to ensure that non-compliant offenders are returned to secure custody to maintain a safe community.
3. Streamline the processing of bail bonds to ensure timely receipt by the proper Court.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

CORRECTIONS

DESCRIPTION	FUND > JAIL OPERATIONS			JAIL OPERATIONS		
	247-1865-426 ELECTRONIC MONITORING			247-1863-426 INMATE MEDICAL		
POSITIONS	filled	vac		filled	vac	
PROGRAM MANAGER	1		48,810			
BAIL BOND ADMINISTRATOR		1	25,743			
BAIL BOND CASE MANAGER	4	1	155,927			
SENIOR CASE MANAGER	1		41,101			
SECRETARY SENIOR	1		34,611			
MEDICAL DIRECTOR - MD					0.5	113,743
MEDICAL ADMINISTRATOR				1		68,958
REGISTERED NURSE ADMINISTRATOR				2		156,964
REGISTERED NURSE (RN)				5.0	1.55	464,413
LPN				7		365,772
NURSE PRACTITIONER				1		107,120
PHYSICIANS ASSISTANT				1		106,080
DENTIST					0.3	102,522
DENTAL ASSISTANT				1		35,693
MENTAL HEALTH MANAGER				1		80,893
PSYCHIATRIST				0.3	1.3	695,219
CLINICAL THERAPIST SENIOR					1	61,808
THERAPIST				6	3	458,003
THERAPIST II					1	42,602
SOCIAL WORKER				1		46,340
PHARMACY TECH				1		39,370
MEDICAL RECORDS TECHNICIAN				1		31,496
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES			306,192			2,976,996
OVERTIME			10,000			90,000
UNAPPLIED SALARIES			(9,038)			(247,014)
TOTAL SALARY AND WAGES			307,154			2,819,982
TOTAL POSITIONS (FTE)	7	2		28.3	8.7	
EMPLOYEE BENEFITS			111,676			918,444
BENEFIT % OF SALARIES			36.4%			32.6%
TRAVEL			1,700			
GAS & OIL			3,000			
MAINTENANCE			2,700			
FOOD SERVICES						
CONTRACTUAL SERVICES			300,000			600,000
SUPPLIES			10,700			308,000
INDIGENT MEDICAL CLAIMS						100,000
OUTSIDE MEDICAL SERVICES						300,000
MEDICAL MALPRACTICE INSURANCE						75,000
UTILITIES (ELECTRICITY, HEATING, TRASH, WATER)						
OTHER OPERATING COSTS			9,300			
TOTAL COST CENTER			746,230			5,121,426

Salaries and wages are actual for filled positions and budget for vacancies.