

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

COUNTY MANAGEMENT	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
COUNTY MANAGER	930,690	7.0	1.0
BOARD OF COUNTY COMMISSIONERS (ELECTED)	621,430	10.0	
FINANCE, LODGER'S TAX	2,628,267	22.5	
HUMAN RESOURCES	1,350,721	11.0	
LEGAL	1,187,324	9.0	
ALL OTHER	531,640		
SUBTOTAL	7,250,072	59.5	1.0
ADMINISTRATIVE SERVICES DEPARTMENT			
ADMINISTRATION	176,609	2.0	
PURCHASING	469,417	6.0	
INFORMATION TECHNOLOGY	1,728,491	12.0	
RISK MANAGEMENT	626,564	3.0	
OTHER ADMINISTRATIVE SERVICES	239,173	1.0	
SUBTOTAL	3,240,254	24.0	0.0
COMMUNITY SERVICES			
HEALTH & HUMAN SERVICES (Inc. Libraries and Satellite Offices)	9,041,714	40.5	1.0
HOUSING SERVICES	5,416,749	15.0	
TEEN COURT	235,000	3.0	
SUBTOTAL	14,693,463	58.5	1.0
GROWTH MANAGEMENT			
ADMINISTRATION	308,932	4.0	
PLANNING, GROWTH MGT. PLAN, NATURAL RESOURCES	582,312	5.0	1.0
GEOGRAPHIC INFORMATION SYSTEMS	762,806	9.0	
BUILDING AND DEVELOPMENT	936,716	14.0	2.0
REGIONAL PLANNING AUTHORITY	30,000		1.0
REGIONAL TRANSIT DISTRICT PASS THROUGH	3,845,000		
AFFORDABLE HOUSING	836,792	2.0	
ECONOMIC DEVELOPMENT	125,000		
SUBTOTAL	7,427,558	34.0	4.0
PUBLIC WORKS DEPARTMENT			
OFFICE OF THE DIRECTORS (Inc. Energy Efficiency & Renewable En)	1,003,838	8.0	
ADMINISTRATION	654,807	6.3	
TRANSPORTATION & SOLID WASTE			
FLEET MAINTENANCE	700,165	9.0	1.0
TRAFFIC ENGINEERING	702,077	7.0	1.0
ROADS MAINTENANCE	5,175,021	35.0	3.0
SOLID WASTE	2,363,383	23.0	1.0
PROJECTS & FACILITIES DIVISION			
PROP. CONT'L, BLDG. SVCS, COMM. CTRS., SPACE	3,399,251	35.5	1.5
OPEN SPACE MAINTENANCE AND CAPITAL	9,602,548	8.0	1.0
ROADS PROJECT DEVELOPMENT & CAPITAL	7,238,453	3.0	
JUDICIAL COURT COMPLEX PROJECT	1,220,329	1.0	
SOLID WASTE PROJECT	180,915		
COMMUNITY & FACILITIES PROJECT DEV. & CAPITAL	6,774,398	5.0	1.0
FIRE FACILITIES CAPITAL PROJECTS	5,998,423		
UTILITIES PROJECTS	7,584,258	0.7	
UTILITIES DIVISION	4,758,179	18.1	1.0
SUBTOTAL	57,356,045	159.5	10.5
PUBLIC SAFETY			
SHERIFF'S OFFICE (ELECTED)	11,377,644	117.0	
FIRE DEPARTMENT	13,820,434	101.5	11.0
REGIONAL EMERGENCY COMM. CTR. (RECC)	3,566,960	48.5	1.0
CORRECTIONS ADMINISTRATION, FINANCE & OTHER	3,211,752	13.0	1.0
ADULT FACILITY AND INMATE WELFARE	11,372,354	185.0	1.0
INMATE MEDICAL SERVICES	3,877,379	27.0	9.0
ELECTRONIC MONITORING	934,910	8.0	1.0
YOUTH DEVELOPMENT PROGRAM	2,457,402	42.0	38.0
SUBTOTAL	50,618,835	542.0	62.0
OTHER ELECTED OFFICES			
ASSESSOR	4,079,527	44.5	
CLERK	2,208,242	33.5	
PROBATE JUDGE	50,577	1.0	
SURVEYOR	15,463	1.0	
TREASURER	913,594	12.5	
SUBTOTAL	7,267,403	92.5	0.0
NON-DEPARTMENTAL			
UNALLOCATED CAPITAL OUTLAY GRT	7,344,564		
CONTINGENCIES	5,750,000		
GEN. FUND ASSET RENEWAL AND REPLACEMENT SCHEDULE	1,185,321		
SET-ASIDES	1,563,962		
DEBT SERVICE	20,216,245		
ECONOMIC DEVELOPMENT SPECIAL PROJECTS	2,000,000		
INTERFUND TRANSFERS	53,977,120		
SUBTOTAL	92,037,212		
TOTAL COUNTY BUDGET	239,890,842	970.0	78.5

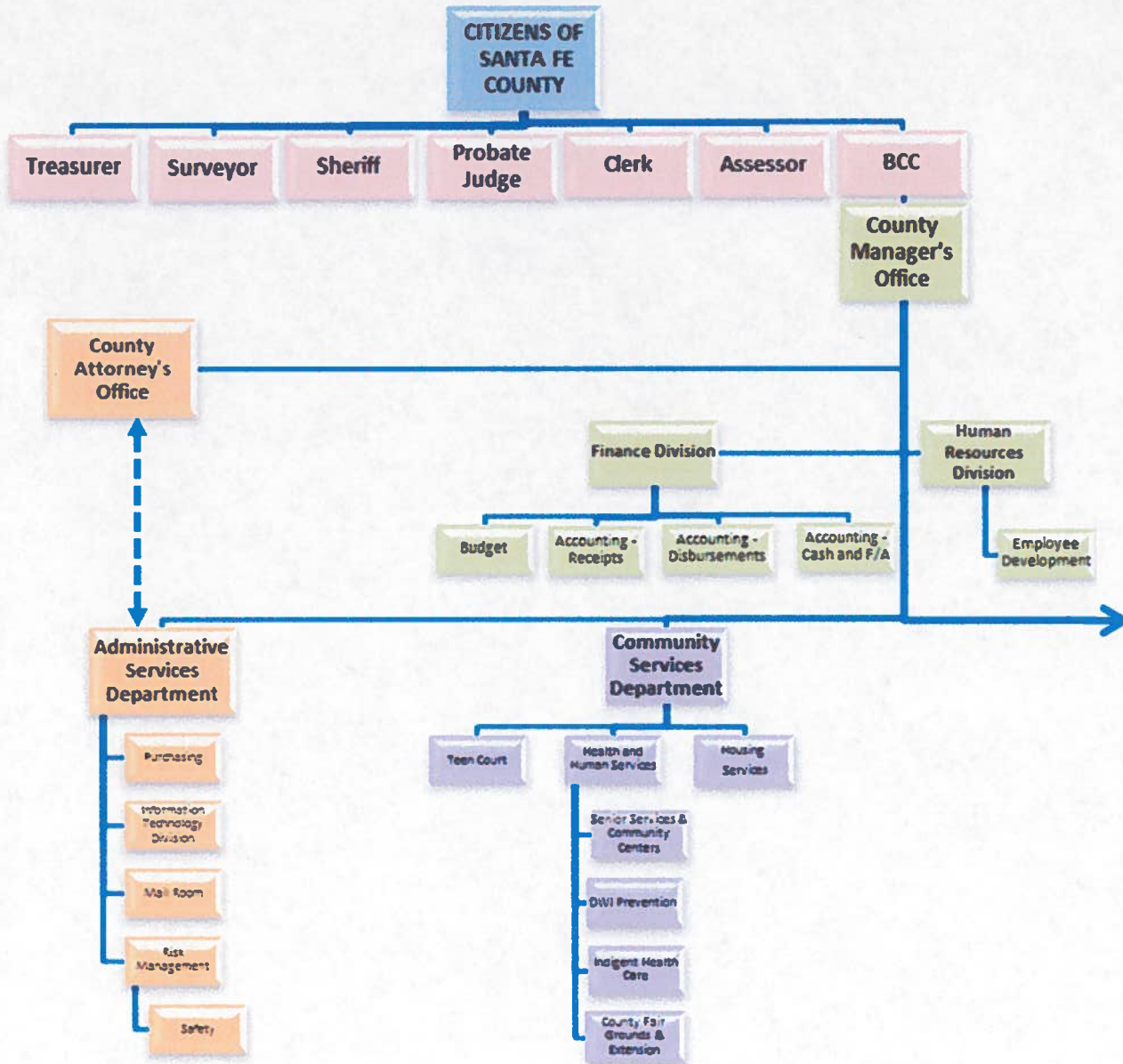
The budgets for each division are on the following pages. This spreadsheet shows the entire Santa Fe County budget broken down by Department/Division/Section (where applicable) and Elected Office.

Funded and frozen positions are shown as well. In the following organizational budgets actual wages are shown, and vacant positions are identified as "not filled." Individual salaries are not shown, but each position classification has a total salary amount. If frozen, a position does not have budget authority. If the "unallocated salary" number is negative, the amount over-allocated must be made up by vacancy savings or other savings within the cost center by the end of the fiscal year. The unallocated salary is allowed to go negative in divisions with a high rate of turn over (e.g. Adult Detention Facility) because vacancy savings is usually significant.

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET

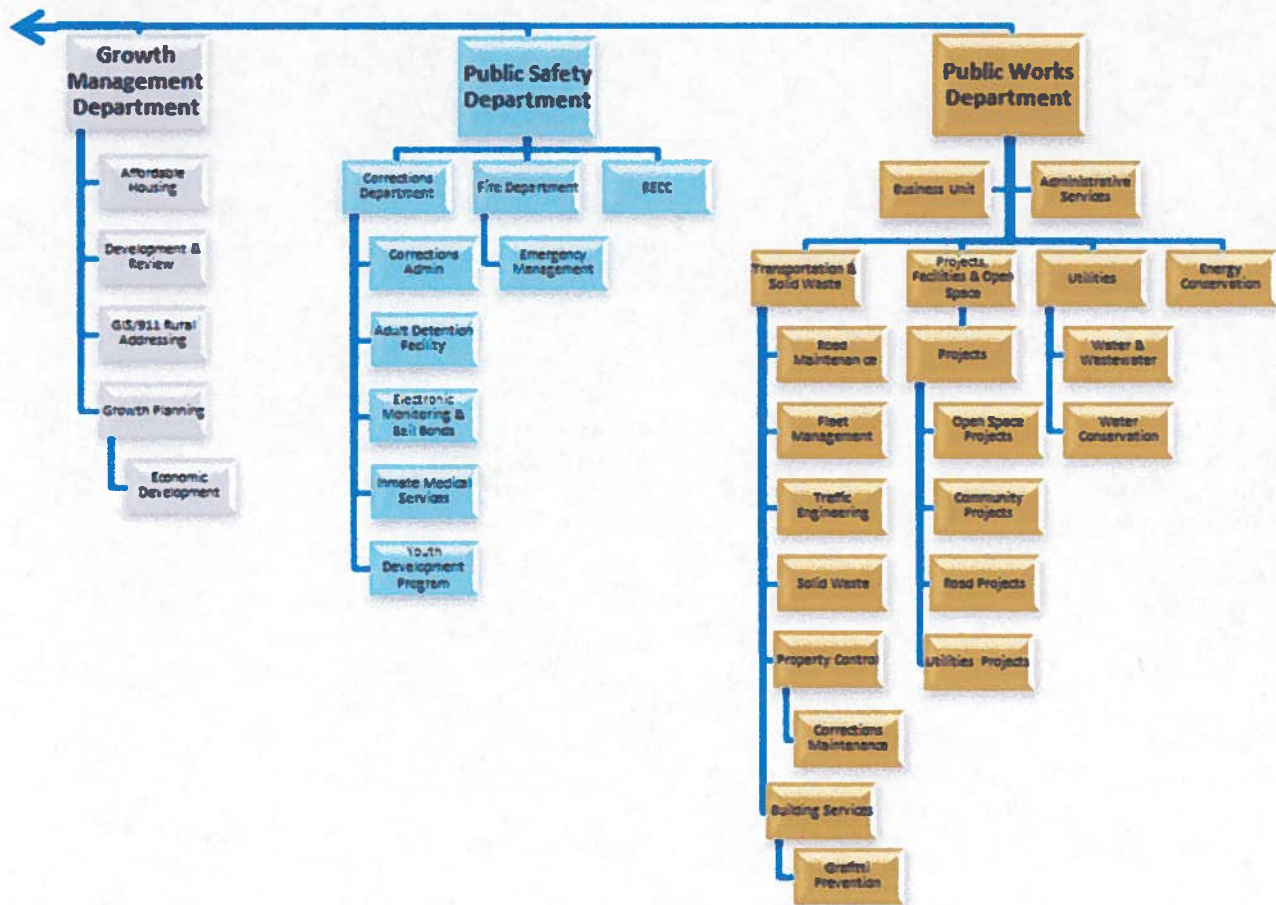


ORGANIZATION BUDGETS





ORGANIZATION BUDGETS





SANTA FE COUNTY FISCAL YEAR 2013 BUDGET

ORGANIZATION BUDGETS HISTORY OF STAFFING CHANGES AND STRUCTURAL CHANGES

COLOR SHADING INDICATES THAT THE DIVISION EXISTS / EXISTED IN A DIFFERENT DEPT. COMPARISONS ARE MADE AGAINST DIVISION IN THE DEPARTMENT IT MOVED FROM
COLOR SHADING INDICATES THAT THE DIVISION DID NOT EXIST OR NO LONGER EXISTS

ORGANIZATION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Proposed FY 2013	FY12 - FY13 CHANGE	NOTES
County Manager								
Board of County Commissioners	8	8	10	9	10	10	0	
County Manager's Office	8	10	9	11	8	8	0	
Finance Division (in ASD until FY2010)	ASD	ASD	20.5	22.5	22.5	22.5	0	
Mail Room	1	ASD	ASD	ASD	ASD	ASD	ASD	
Human Resources Division	8	10	10	11	11	11	0	
Subtotal CMO	25	28	48.6	63.6	61.6	61.6	0	
Legal								
Legal	11	9	9	9	9	9	0	
Risk Management	3	3	3	ASD	ASD	ASD	ASD	
Subtotal Legal	14	12	12	9	9	9	0	
Administrative Services Department								
Administration	2	3	4	2	2	2	0	
Finance	19.5	19.5	CMO	CMO	CMO	CMO	CMO	
Purchasing	5	5	5	6	6	6	0	
Human Resources Division	CMO	CMO	CMO	CMO	CMO	CMO	CMO	
Risk Management	LEGAL	LEGAL	LEGAL	3	3	3	0	
Building Services	13	14	15	CSD	PW		PW	
Mail Room	CMO	2	1	1	1		0	
IT	19	22	22	12	12	12	0	
Subtotal ASD	68.6	66.6	47	24	24	24	0	
Community Services								
Health & Human Services (includes Teen Court until FY 2010)								+1 Indigent Claims Investigator authorized in the FY 2013 budget +4 Community Health Nurse authorized in the FY 2013 budget +4 Mobile Health Van Driver authorized in the FY 2013 budget +5 Senior Services Activities Coordinator authorized in the FY 2013 budget +75 Senior Services Cook authorized in the FY 2013 budget +1 Senior Services Driver/Cook's Assistant authorized in the FY 2013 budget +1 Community Services Director position transferred from Public Works +1 Secretary Senior position transferred from Public Works
	45.1	47.1	45.6	23.6	35.4	41.5	6.05	
Administration	3	4	5	5	PW		PW	
Property Control	14	14	15	15	PW		PW	
Judicial Complex Project					1		PW	
Building Services	ASD	ASD	ASD	15	PW		PW	
Facilities Project Dev.	5	7	7	6	PW		PW	
Parks and Open Space	4	5	5	8	PW		PW	
Teen Court (in Health & Human Svcs. until Housing)	HEALTH	HEALTH	3.2	3	3	3	0	
	19	21	20	15	14	15	1	+1 Clerical Specialist position authorized in the FY 2013 budget
Subtotal CSD	90.1	98.1	100.8	91.6	62.4	69.6	7.05	
Growth Management								
Land Use Admin	5	5	5	4	4	4	0	
Planning	8	7	7	8	7	7	0	
Permits & Inspections	9	9						
Natural Resources	0.5	0.5	0.5	0.5	UTILITIES		UTILITIES	
Development Review	9.5	9.5						
Building & Development			17	16.5	16	16	0	
Affordable Housing	CSD	CSD	CSD	2	2	2	0	
GIS	ASD	ASD	ASD	8	9	9	0	
Regional Planning Authority	2	2	1	1	0	0	0	
Subtotal GMD	34	33	30.6	40	38	38	0	



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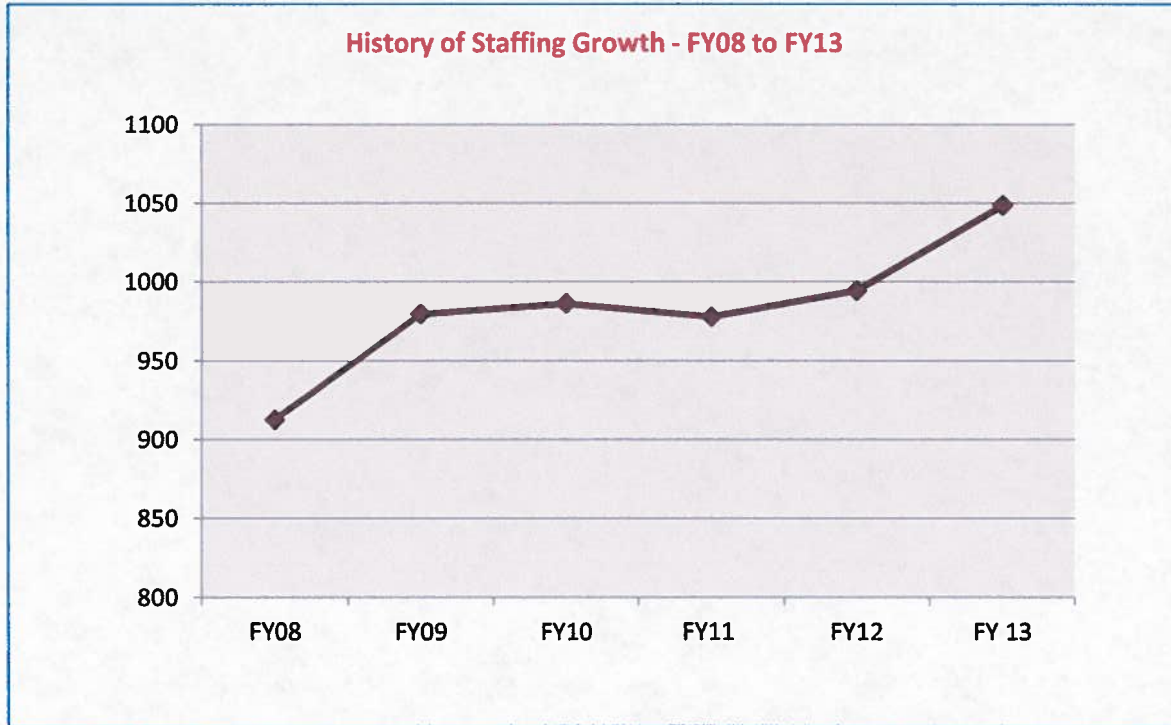
ORGANIZATION BUDGETS
HISTORY OF STAFFING CHANGES AND STRUCTURAL CHANGES

COLOR SHADING INDICATES THAT THE DIVISION EXISTS / EXISTED IN A DIFFERENT DEPT. COMPARISONS ARE MADE AGAINST DIVISION IN THE DEPARTMENT IT MOVED FROM
COLOR SHADING INDICATES THAT THE DIVISION DID NOT EXIST OR NO LONGER EXISTS

ORGANIZATION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Proposed FY 2013	FY12 - FY13 CHANGE	NOTES
Public Works								
								+1 Public Works Department Director transferred from Administration +1 Transportation Manager transferred from Admin/reclassified to Transp. & SW Div. Dr. +1 Fac. & Project Div. Director position transferred from Admin. +1 Financial Analyst position transferred from Admin/reclassified to Business Finance Mgr. +2 Energy Specialist positions transferred from Energy Conservation +1 Legislative Liaison Proj. Mgr. position transferred from (Facilities) Administration +1 Project Manager transferred from Fac. Proj. Dev./reclassified to Records Mgr.
Office of the Directors						8	6	+9 Administrative staff allocated between Administration and Utilities +7 Department Administrator transferred from Facilities & Projects Development +7 Administrative Asst. position transferred from (Fac) Administration -1 Public Works Department Director position transferred to Office of the Directors -1 Transportation Manager position transferred to Office of the Directors -1 Financial Analyst position transferred to the Office of the Directors -1 Fac. & Proj. Division Director position transferred to the Office of the Directors
Administration	6	6	7	7	9	6.3	-2.7	
Fleet Maintenance	10	10	10	10	10	10	0	
Traffic Engineering	8	8	8	8	8	8	0	
Road Project Development	16	16	17	17	3	3	0	
Road Maintenance	25	25	25	25	38	38	0	
Solid Waste	24	24	24	UTILITIES	24	24	0	
Natural Resources/Water Resources					0	0	0	
Energy Conservation					2	2	-2	-2 Energy Specialists transferred to the Office of the Directors -3 Administrative staff allocated between Utilities and Administration -5 Water Resource Spec appeared last FY in error. Position ended w/grant funding in FY11 +35 Term Senior Engineer position authorized and allocated between Utilities and Projects
Utilities	UTILITIES	UTILITIES	UTILITIES	UTILITIES	19.5	20.05	0.55	+1 Utility Maintenance Worker authorized in the FY 2013 budget -1 Community Services Director position transferred to CSD-HHS -1 Secretary Senior position transferred to CSD-HHS -1 Admin. Asst. position transferred to and allocated between Administration and Utilities -1 Legislative Liaison Project Manager position transferred to Off. of the Directors -1 Community Proj. Div. Director transferred to Facilities Projects Development
Administration (Facilities)	CSD	CSD	CSD	CSD	5		-5	+1 HVAC Technician position authorized in FY 2013 budget +1 Maintenance Supervisor position transferred from PSD-Correctional Services +1 Maintenance Technician positions transferred from PSD-Correctional Services +1 Maintenance Technician Senior transferred from PSD-Correctional Services +2 Maintenance Specialist positions transferred from PSD-Correctional Services
Property Control					15	21	6	
Judicial Complex Project				CSD	1	1	0	
Building Services	ASD	ASD	ASD	CSD	15	16	1	+1 Custodian position authorized in FY 2013 budget
Facilities Project Dev.	CSD	CSD	CSD	CSD	5	6.65	1.65	+1 Comm. Proj. Div. Dir. Transferred from (Fac.) Admin/reclassified to Comm. Proj. Mgr. +2 Project Manager transferred from Parks and Open Space +65 Term Senior Engineer position authorized and allocated between Projects and Utilities -1 Project Manager position transferred to Office of the Directors -1 Department Administrator position transferred to Administration & Utilities
Parks and Open Space	CSD	CSD	CSD	CSD	9	8	-1	-2 Project Managers transferred to Facilities Projects Development +1 Volunteer Coordinator position authorized in the FY 2013 budget
Subtotal Public Works	89	89	91	67	163.5	170	6.5	
Utilities Department								
Solid Waste	PW	PW	PW	24	PW	PW		
Natural Resources/Water Resources	0.5	0.5	0.5	0.5	PW	PW		
Utilities	12	12	13	14	PW	PW		
Subtotal Utilities	12.6	12.6	13.5	38.5	0	0	0	
Public Safety								
								-75 Public Safety Dept. Director allocated to other PSD Divisions +25 Admin. Asst. PSD-YDP reclassified to Dept. Admin and allocated between PSD Divisions +1 Firefighter Cadet authorized in FY 2013 budget +1 Clerical Specialist authorized in FY 2013 budget +1 Emergency Vehicle Technician authorized in FY 2013 budget
Fire Department	57	94	97	107	110	112.5	2.5	+29 Detention Officer positions authorized in the FY 2013 budget +1 Shift Supervisor position authorized in the FY 2013 budget +4 Life Skills Worker I positions authorized in the FY 2013 budget +5 Public Safety Dept. Dr. allocated between PSD Divisions -5 Admin Asst. PSD-YDP reclassified to Dept. Admin and allocated between PSD Divisions +5 Dental Assistant position increased from p/t to I/A -1 Maintenance Supervisor position transferred to PWD-Property Control -2 Maintenance Specialist positions transferred to PWD-Property Control -1 Maintenance Tech Senior position transferred to PWD-Property Control -1 Maintenance Technician position transferred to PWD-Property Control
Corrections	299.9	306.9	299.4	296.7	295.5	325.0	29.5	
County Sheriff (elected)	105	109	109	111	109	117	8	+1 Animal Control Officer authorized in FY 2013 budget +5 Deputy I positions authorized in the FY 2013 budget +2 Court Security Deputy positions authorized in FY 2013 budget
RECC	48	48	48	49	49	49.5	0.5	+25 Public Safety Dept. Dr. allocated between PSD divisions +25 Admin. Asst. PSD-YDP reclassified to Dept. Admin and allocated between PSD Divisions
Subtotal Public Safety	609.9	667.9	663.4	663.7	663.6	604	40.6	
Elected Offices								
County Clerk	29.5	33.5	33.5	33.5	33.5	33.5	0	
County Treasurer	10.5	10.5	10.5	12.5	12.5	12.5	0	
County Assessor	37.5	37.5	42.5	42.5	44.5	44.5	0	
Probate Judge	1	1	1	1	1	1	0	
County Surveyor	1	1	1	1	1	1	0	
Subtotal Elected	79.6	83.6	88.6	90.6	92.6	92.6	0	
TOTAL	912.5	980	986.2	977.8	994.4	1048.45	64.05	



ORGANIZATION BUDGETS



The above graph indicates the growth of Santa Fe County's authorized positions. As you can see there was an increase in authorized positions from FY 08 to FY 09. This is due to the "Project 48" initiative to increase the size of the County Fire Service in FY 09. The number of authorized positions remained relatively flat through FY 2013 when 54.05 new positions were authorized to enhance public safety and public works.

