

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

BUDGET SUMMARY BY DEPT./DIVISION/SECTION & ELECTED OFFICE

SANTA FE COUNTY DEPARTMENTAL BUDGETS	FY 2014 BUDGET	AUTHORIZED POSITIONS
COUNTY MANAGEMENT		
COUNTY MANAGER & OTHER CMO FUNCTIONS	999,994	8.0
BOARD OF COUNTY COMMISSIONERS (ELECTED)	657,793	10.0
FINANCE, LODGER'S TAX	3,109,740	23.5
HUMAN RESOURCES	1,545,541	11.0
SUBTOTAL	6,313,068	52.5
ADMINISTRATIVE SERVICES DEPARTMENT		
ADMINISTRATION & MAIL ROOM	318,284	3.0
LEGAL	1,183,958	8.0
PURCHASING	525,895	7.0
INFORMATION TECHNOLOGY	1,983,218	13.0
RISK MANAGEMENT	739,448	3.0
SUBTOTAL	4,750,803	34.0
COMMUNITY SERVICES		
ADMINISTRATION (inc. Libraries, County Fair, Comm Ctrs. & Satellites)	773,941	3.0
HEALTH & HUMAN SERVICES (inc., Sr. Centers, Youth Recreation)	8,875,488	42.3
HOUSING SERVICES	4,526,258	15.0
TEEN COURT	210,000	3.0
SUBTOTAL	14,385,687	63.3
GROWTH MANAGEMENT		
ADMINISTRATION	336,638	4.0
PLANNING, GROWTH MGT. PLAN, NATURAL RESOURCES	663,561	7.0
ECONOMIC DEVELOPMENT	567,500	1.0
GEOGRAPHIC INFORMATION SYSTEMS	792,548	9.0
BUILDING AND DEVELOPMENT	1,068,589	17.0
REGIONAL TRANSIT DISTRICT PASS THROUGH	4,500,000	
AFFORDABLE HOUSING	747,247	2.0
SUBTOTAL	8,676,083	40.0
PUBLIC WORKS DEPARTMENT		
OFFICE OF DIRECTORS, ADMINISTRATION, ENERGY EFFICIENCY	2,209,269	17.5
MAINTENANCE & SOLID WASTE		
FLEET MAINTENANCE	787,663	10.0
TRAFFIC ENGINEERING	916,132	8.0
ROADS MAINTENANCE	6,114,391	39.0
SOLID WASTE	2,388,961	24.0
PROP. CONT'L, BLDG. SVCS, OPEN SPACE, BLDG. SPACE	4,293,331	39.0
PROJECTS & FACILITIES DIVISION		
PROJECT DELIVERY (AKA PROJECT DEVELOPMENT)	850,178	12.0
OPEN SPACE CAPITAL PROJECTS	4,725,267	
ROADS CAPITAL PROJECTS	8,517,531	
JUDICIAL COURT COMPLEX PROJECT	254,197	
SOLID WASTE PROJECTS	236,438	
COMMUNITY & FACILITIES CAPITAL PROJECTS	6,937,322	
FIRE FACILITIES CAPITAL PROJECTS	249,472	
UTILITIES PROJECTS	10,996,272	
UTILITIES DIVISION (OPERATIONS)	4,287,269	26.5
SUBTOTAL	53,763,693	176.0
PUBLIC SAFETY		
SHERIFF'S OFFICE (ELECTED)	12,781,776	124.0
FIRE DEPARTMENT	14,754,899	113.5
REGIONAL EMERGENCY COMM. CTR. (RECC)	3,522,321	48.5
CORRECTIONS ADMINISTRATION & OTHER	2,123,330	14.0
ADULT FACILITY AND INMATE WELFARE	12,025,490	186.0
MAINTENANCE SECTION	717,670	7.0
INMATE MEDICAL SERVICES	4,458,154	36.0
ELECTRONIC MONITORING	1,022,706	10.0
YOUTH DEVELOPMENT PROGRAM	2,353,525	80.0
SUBTOTAL	53,759,871	619.0
OTHER ELECTED OFFICES		
ASSESSOR	3,296,886	44.5
CLERK	2,494,357	35.5
PROBATE JUDGE	53,707	1.0
TREASURER	1,042,557	13.0
SUBTOTAL	6,887,507	94.0
NON-DEPARTMENTAL		
UNALLOCATED CAPITAL FUNDS (inc. District Cap. Funds)	4,678,748	
CONTINGENCIES	6,500,000	
GEN. FUND ASSET RENEWAL AND REPLACEMENT SCHEDULE	1,988,740	
SET-ASIDES	2,250,346	
DEBT SERVICE	18,623,903	
INTERFUND TRANSFERS	53,395,932	
SUBTOTAL	87,437,669	
TOTAL COUNTY BUDGET	235,974,381	1,078.8

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

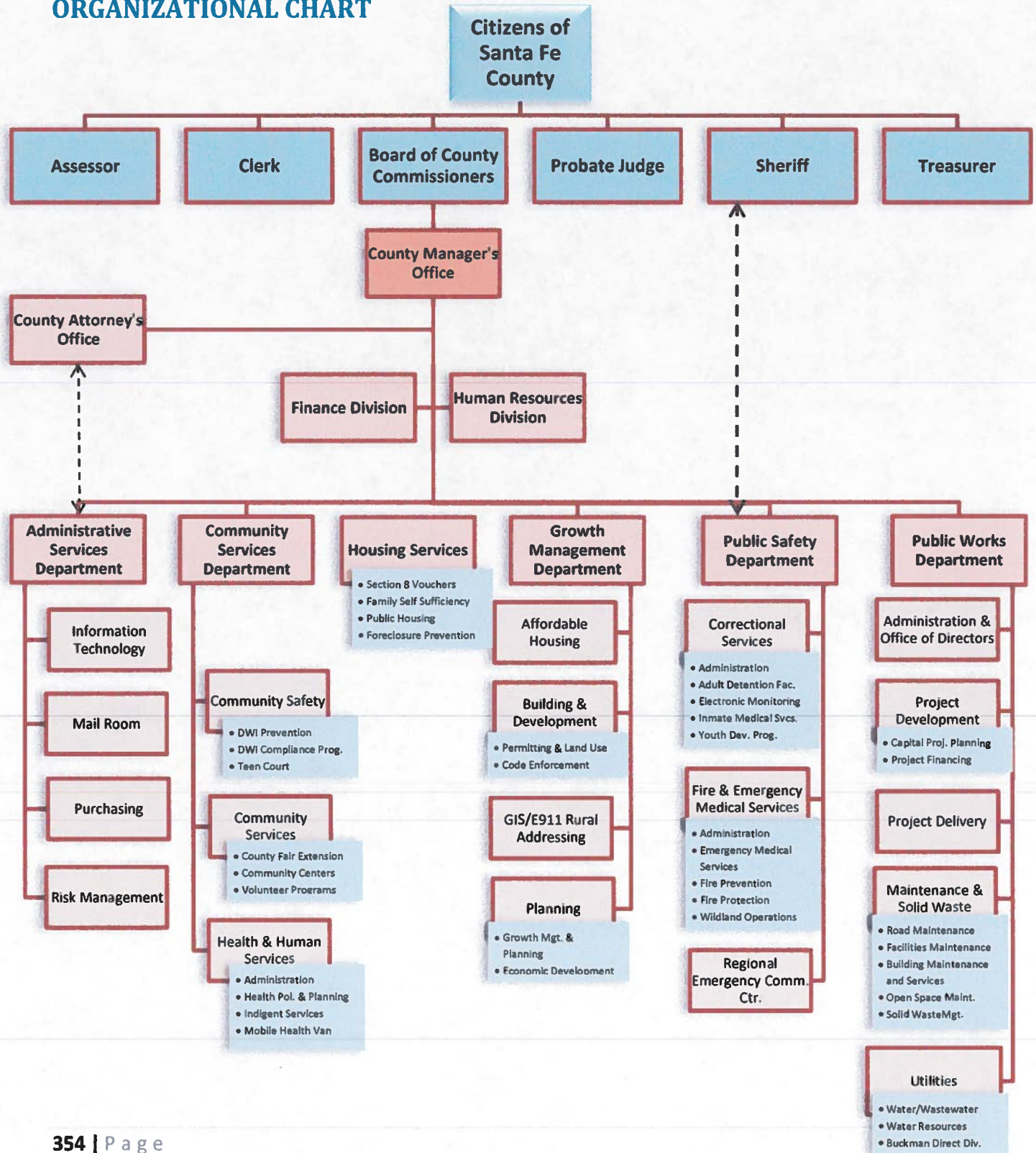
Also shown are the authorized positions. Some positions do not have budget authority but remain available to be budgeted if needed and funding is available.

During FY 2014 Santa Fe County will eliminate many positions which have been unfunded for several years.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets ORGANIZATIONAL CHART



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Organization Budgets HISTORY OF STAFFING 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

COLORED SHADING INDICATES THAT THE DIVISION DID NOT EXIST OR NO LONGER EXISTS

ORGANIZATION	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Proposed FY 2014	FY13 - FY14 CHANGE	NOTES
County Manager								
Board of County Commissioners	8	10	9	10	10	10	0	
County Manager's Office	10	9	11	8	8	8	0	
Finance Division (In ASD until FY2010)	ASD	20.5	22.5	22.5	22.5	23.5	1	+1 New FTE Budget Analyst
Mail Room	ASD	ASD	ASD	ASD	ASD	ASD	ASD	
Human Resources Division	10	10	11	11	11	11	0	
Subtotal CMO	28	49.5	53.5	51.5	51.5	52.5	1	
Legal								
Legal	9	9	9	9	9	8	-1	-1 Assistant County Attorney to be reclassified as Contract Mgr. in Purchasing
Risk Management	3	3	ASD	ASD	ASD	ASD	ASD	
Subtotal Legal	12	12	9	9	9	8	-1	
Administrative Services Department								
Administration	3	4	2	2	2	2	0	
Finance	19.5	CMO	CMO	CMO	CMO	CMO	CMO	
Purchasing	5	5	6	6	6	7	1	+1 Contract Manager from reclassified Asst. County Attorney transferred from Legal
Human Resources Division	CMO	CMO	CMO	CMO	CMO	CMO	CMO	
Risk Management	LEGAL	LEGAL	3	3	3	3	0	
Building Services	14	15	CSD	PW	PW	PW	PW	
Mail Room	2	1	1	1	1	1	0	
IT	22	22	12	12	12	13	1	+1 System Analyst Sr. reclassified RECC ITT Manager transferred from RECC
Subtotal ASD	65.5	47	24	24	24	26	2	
Community Services								
Health & Human Services (Includes Teen Court until FY 2010)	47.1	45.6	23.6	35.4	41.5	42.5	1.05	+1 Activity Coordinator +1 Driver/Cook's Assistant +5 New FTEs PRN Cook x 2 +25 New FTE PRN Driver +25 Authorized f/t Cook formerly authorized at .75 FTE -1 Secretary Senior transferred to Administration -1 Program Manager transferred to Administration
Administration	4	5	5	PW	PW	3	3	+1 Volunteer Coordinator transferred from Public Works Open Space +1 Secretary Senior transferred from Health & Human Services
Property Control	14	15	15	PW	PW	PW	PW	+1 Program Manager transferred from Health & Human Services
Judicial Complex Project			1	PW	PW	PW	PW	
Building Services	ASD	ASD	15	PW	PW	PW	PW	
Facilities Project Dev.	7	7	6	PW	PW	PW	PW	
Parks and Open Space	5	5	8	PW	PW	PW	PW	
Teen Court (in Health & Human Svcs. until FY 2010)	HEALTH	3.2	3	3	3	3	0	
Housing	21	20	15	14	15	15	0	
Subtotal CSD	98.1	100.8	91.6	52.4	59.5	63.3	3.88	
Growth Management								
Land Use Admin	5	5	4	4	4	4	0	
Planning	7	7	8	7	7	8	1	+1 Community Planner transferred from Public Works Open Space
Permits & Inspections	9							
Natural Resources	0.5	0.5	0.5	UTILITIES			UTILITIES	
Development Review	9.5							
Building & Development		17	16.5	16	16	17	1	+1 New FTE Code Enforcement Officer
Affordable Housing	CSD	CSD	2	2	2	2	0	
GIS	ASD	ASD	8	9	9	9	0	
Regional Planning Authority	2	1	1	0	0	0	0	
Subtotal GMD	33	30.5	40	38	38	40	2	
Public Works								
Office of the Directors (Project Dev.)					8	5.5	-2.5	-1 Public Works Director transferred to Administration -1 Project & Facilities Division Director transferred to Administration -1 Transportation & Solid Waste Division Director transferred to Administration -1 Records Manager transferred to Administration -1 Project Specialist transferred from Project Delivery aka Project Development +5 Humanologist allocated between this Division and the Utilities Enterprise
Administration	6	7	7	9	6.3	12	5.7	+7 Administrative Staff reallocated from Utilities +1 Public Works Director transferred from Office of Directors +1 Project & Facilities Division Director transferred from Office of Directors +1 Transportation & Solid Waste Division Director transferred from Office of Directors +1 Records Manager transferred from Office of Directors +1 Special Projects Administrator transferred from Property Control and reclassified to Production Controller
Fleet Maintenance	10	10	10	10	10	10	0	
Traffic Engineering	8	8	8	8	8	8	0	0 Reclassified Sign Technician to a Traffic Engineer Technician
Road Project Development	16	17	17	3	3			-1 Roads Project Manager transferred to Project Delivery aka Fac. Projects Development -1 Engineering Associate transferred to Project Delivery aka Fac. Project Development -1 Special Projects Administrator transferred to Project Delivery aka Fac. Project Development

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ORGANIZATION	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Proposed FY 2014	FY13 - FY14 CHANGE	NOTES
Road Maintenance	25	25	25	38	38	39	1	+1 Heavy Equipment Operator Lead (erroneously not included in prior years)
Solid Waste	24	24	UTILITIES	24	24	24	0	
Natural Resources/Water Resources				0			0	
Energy Conservation				2			0	
Utilities	UTILITIES	UTILITIES	UTILITIES	19.5	20.05	26.5	6.45	-5 Hydrogeologist reallocated between this Division and the Office of Directors -.35 Utilities Senior Engineer transferred to Project Delivery aka Fac. Project Development -.7 Administrative staff reallocated to Administration +1 New Term FTE Utilities Engineer for Aamodt Project authorized mid-FY13 +5 New FTEs Utility Workers I +1 Regulatory Compliance Manager +1 New FTE Utilities Maintenance Worker authorized 10/2013
Administration (Facilities)	CSD	CSD	CSD	5			0	
Property Control				15	21	16	-5	+1 New FTE Facility Manager authorized mid-FY 2013
Judicial Complex Project			CSD	1	1	0	-1	-1 Security Guard reclassified to Maintenance Technician and transferred to
Building Services	ASD	ASD	CSD	15	16	18	2	+2 New FTEs Custodians authorized mid-FY 2013
Facilities Project Dev.	CSD	CSD	CSD	5	5.65	12	6.35	-1 Project Specialist transferred to Office of the Directors +.35 Utilities Senior Engineer reallocated to this Division from the Utilities Enterprise +1 Road Project Manager transferred from Road Project Development +1 Engineering Associate transferred from Road Project Development +1 Special Project Administrator transferred from Road Project Development +1 Open Space Program Manager transferred from Parks & Open Space Division +1 Open Space Field Coordinator transferred from Open Space +1 Open Space Project Manager transferred from Open Space +1 New Term FTE Project Manager Senior
Parks and Open Space			CSD	9	8	5	-3	-1 Volunteer Coordinator transferred to Community Services Administration -1 Community Planner for Open Space transferred to Growth Management Planning -1 Program Manager transferred to Project Delivery aka Fac. Project Development -1 Field Coordinator transferred to Project Delivery aka Fac. Project Development -1 Project Manager transferred to Project Delivery aka Fac. Project Development +2 New FTE Maintenance Technicians
Subtotal Public Works	89	91	67	163.5	169	176	7.0	
Utilities Department								
Solid Waste	PW	PW	24	PW			PW	
Natural Resources/Water Resources	0.5	0.5	0.5	PW			PW	
Utilities	12	13	14	PW			PW	
Subtotal Utilities	12.5	13.5	38.5	0			0	
Public Safety								
Fire Department	94	97	107	110	112.5	113.5	1	+1 New Term FTE Emergency Management Coordinator +1 Maintenance Supervisor transferred to Corrections Maintenance Division +3 Maintenance Specialists transferred to Corrections Maintenance Division +1 Maintenance Technician Senior transferred to Corrections Maintenance Division +1 Maintenance Technician transferred to Corrections Maintenance Division +8 New FTEs Deputy II authorized 3/2013
Corrections	306.9	299.4	296.7	295.5	325.0	333.0	8.0	+1 New FTE Electronic Monitoring & Bail Bond Case Manager
County Sheriff (elected)	109	109	111	109	117	124	7.04	-1 correction from prior year
RECC	48	48	49	49	49.5	48.5	-1	-1 ITT Manager unfrozen and transferred to IT as System Analyst Senior
Subtotal Public Safety	557.9	553.4	563.7	563.5	604	619	15.0	
Elected Offices								
County Clerk	33.5	33.5	33.5	33.5	33.5	35.5	2	+2 New Term FTEs (5 x 4) Clerical Assistants
County Treasurer	10.5	10.5	12.5	12.5	12.5	13	0.5	+5 New FTE Tax Cashier I (formerly authorized at .5 FTE)
County Assessor	37.5	42.5	42.5	44.5	44.5	44.5	0	
Probate Judge	1	1	1	1	1	1	0	
County Surveyor	1	1	1	1	1	0	-1	-1 Elected Office abolished by the NM State Legislature
Subtotal Elected	83.5	88.5	90.5	92.5	92.5	94	1.5	
TOTAL	980	986.2	977.8	994.4	1047.45	1078.83	31.5	

The number of authorized positions remained fairly flat from FY 2009 through FY 2012. For the fiscal year 2013 budget an additional 54.05 positions were authorized to enhance public safety and public works. During FY 2013 thirteen additional positions were added, 10 of which were specific to the opening of the new First Judicial Court Complex and the other three were for public works. Again in FY 2014 additional positions were authorized for public works as well as community services, public safety, growth management and the Finance Division.