

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

COUNTY MANAGEMENT	FY 2012 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
COUNTY MANAGER	901,556	7.0	1.0
BOARD OF COUNTY COMMISSIONERS (ELECTED)	589,873	10.0	
LEGAL	1,029,794	9.0	
RISK MANAGEMENT	790,019	4.0	
ALL OTHER	10,940		
SUBTOTAL	3,322,182	30.0	1.0
ADMINISTRATIVE SERVICES DEPARTMENT			
ADMINISTRATION	174,576	2.0	
FINANCE, LODGER'S TAX	2,642,748	26.5	1.0
HUMAN RESOURCES	1,295,257	11.0	
INFORMATION TECHNOLOGY	1,650,833	12.0	
OTHER ADMINISTRATIVE SERVICES	186,921	1.0	
SUBTOTAL	5,950,335	52.5	1.0
COMMUNITY SERVICES			
ADMINISTRATION	188,503	2.0	
HEALTH & HUMAN SERVICES	7,867,576	34.4	1.0
HOUSING SERVICES	5,833,613	14.0	
TEEN COURT	194,841	3.0	
SUBTOTAL	14,084,533	53.4	1.0
GROWTH MANAGEMENT			
ADMINISTRATION	302,446	4.0	
PLANNING, GROWTH MGT. PLAN, NATURAL RESOURCES	580,533	6.0	1.0
GEOGRAPHIC INFORMATION SYSTEMS	755,769	9.0	
BUILDING AND DEVELOPMENT	982,344	15.0	1.0
REGIONAL PLANNING AUTHORITY	27,324		
REGIONAL TRANSIT DISTRICT PASS THROUGH	3,845,000		
AFFORDABLE HOUSING	1,008,485	2.0	
ECONOMIC DEVELOPMENT	7,112,644		
SUBTOTAL	14,614,545	36.0	2.0
PUBLIC WORKS DEPARTMENT			
ROADS ADMINISTRATION	913,236	9.0	
FLEET MAINTENANCE	617,102	9.0	1.0
TRAFFIC ENGINEERING	675,025	7.0	1.0
ROADS PROJECT DEVELOPMENT & CAPITAL	5,708,034	3.0	
ROADS MAINTENANCE	3,862,866	33.0	5.0
SOLID WASTE	2,996,008	24.0	
PROJECTS & FACILITIES ADMIN	536,707	5.0	
COMMUNITY PROJECTS, SATELLITE OFFICES	418,378	4.0	1.0
PROP. CONT'L, BLDG. SVCS, COMM. CTRS., CNTY FAIR, SPACE	2,979,351	28.5	1.5
OPEN SPACE MAINTENANCE AND CAPITAL	11,225,016	8.0	1.0
FACILITIES CAPITAL PROJECTS	3,208,882	1.0	
UTILITIES PROJECTS	8,853,095		
UTILITIES	4,298,529	18.5	
ENERGY CONSERVATION	460,218	2.0	
SUBTOTAL	46,752,447	152.0	10.5
PUBLIC SAFETY			
SHERIFF'S OFFICE (ELECTED)	10,699,853	109.0	
FIRE DEPARTMENT	18,047,828	98.0	12.0
REGIONAL EMERGENCY COMM. CTR. (RECC)	3,255,398	45.0	4.0
CORRECTIONS ADMINISTRATION, FINANCE & OTHER	1,465,444	10.0	2.0
ADULT FACILITY AND INMATE WELFARE	10,302,863	146.0	14.0
INMATE MEDICAL SERVICES	3,625,847	26.8	10.8
ELECTRONIC MONITORING	681,870	7.0	1.0
YOUTH DEVELOPMENT PROGRAM	2,269,216	32.4	44.5
SUBTOTAL	50,348,319	474.2	88.3
OTHER ELECTED OFFICES			
ASSESSOR	3,493,990	44.5	
CLERK	2,218,113	33.5	
PROBATE JUDGE	49,209	1.0	
SURVEYOR	29,382	1.0	
TREASURER	892,832	12.5	
SUBTOTAL	6,683,526	92.5	0.0
NON-DEPARTMENTAL			
BOND ISSUANCE FEES	165,000		
UNALLOCATED CAPITAL OUTLAY GRN	3,789,206		
CONTINGENCIES	5,750,000		
GEN. FUND ASSET RENEWAL AND REPLACEMENT SCHEDULE	872,815		
SET-ASIDES	1,400,000		
DEBT SERVICE	20,092,140		
INTERFUND TRANSFERS	44,447,852		
SUBTOTAL	76,517,013		
TOTAL COUNTY BUDGET	218,272,900	890.6	103.8

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.

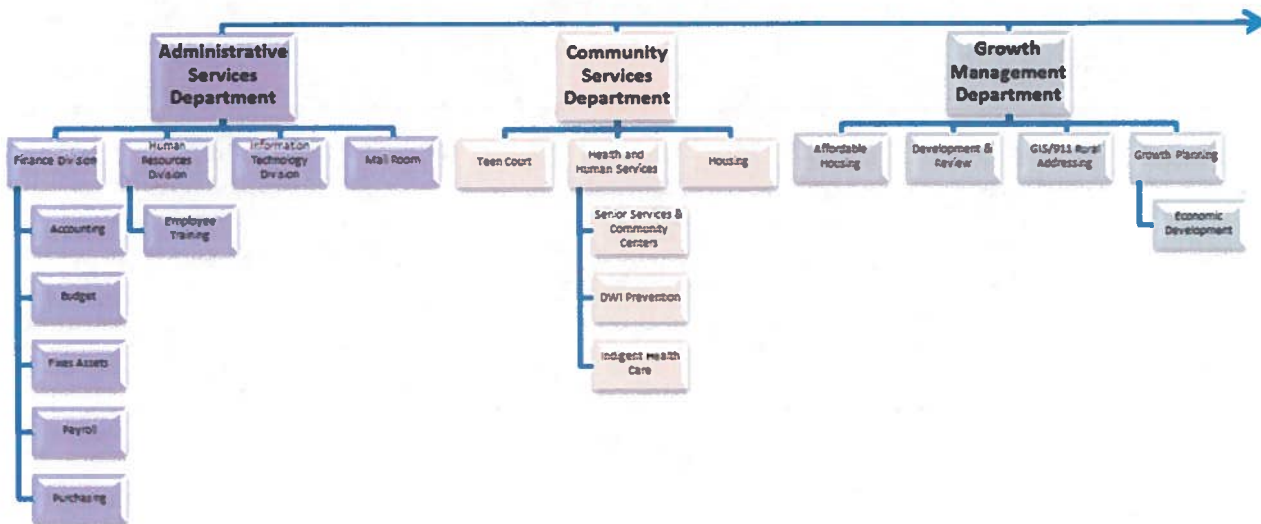
Funded and frozen positions are shown as well. In the following organizational budgets actual wages are shown, and vacant positions are identified as "not filled." Individual salaries are not shown, but each position classification has a total salary amount. If frozen, a position does not have budget 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.

In FY 2012 Santa Fe County adjusted the salary budget to current actual salaries of filled positions and reduced the budget for vacant not frozen positions to half way between the bottom of the position's range and the middle of the position's range as a budget reduction measure which, in general will reduce the amount of vacancy savings.

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



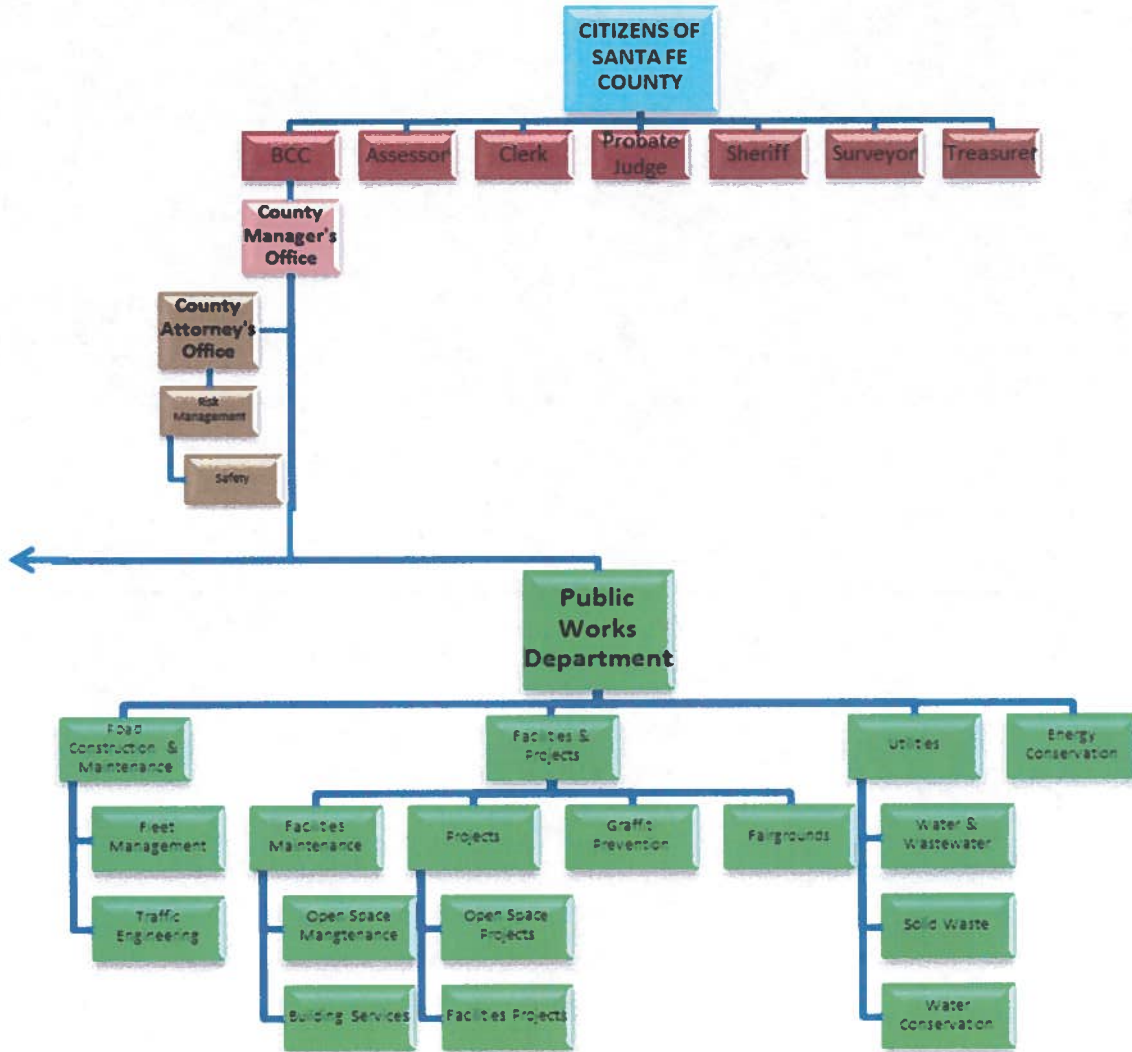
ORGANIZATION BUDGETS



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS





SANTA FE COUNTY FISCAL YEAR 2012 BUDGET

ORGANIZATION BUDGETS

HISTORY OF STAFFING CHANGES AND STRUCTURAL CHANGES

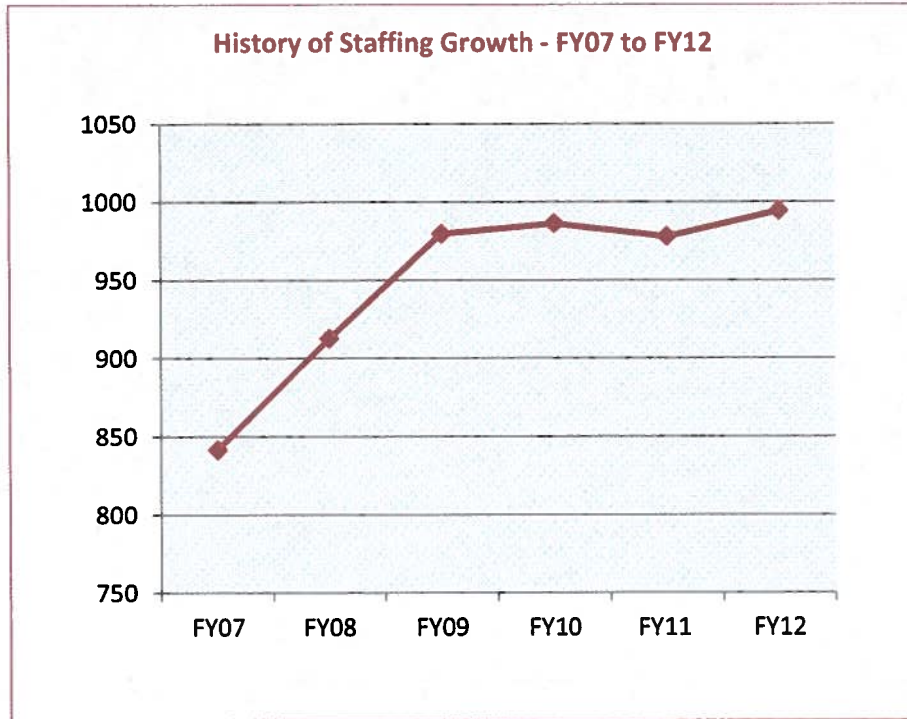
COLOR SHADING INDICATES THAT THE DIVISION EXISTS / EXISTED IN A DIFFERENT DEPT. COMPARISONS ARE MADE AGAINST DIVISION IN THE DEPARTMENT IT MOVED FROM
 COLOR SHADING INDICATES THAT THE DIVISION DID NOT EXIST OR NO LONGER EXISTS

ORGANIZATION	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Proposed FY 2012	FY11 - FY12 CHANGE	NOTES
County Manager								
Board of County Commissioners	9	8	8	10	9	10	1	+1 Constituent Liaison -1 Abolished Department Administrator Position -1 Abolished Project Specialist
County Manager's Office	12	8	10	9	11	8	-3	-1 Transferred Administrative Assistant to Housing
Finance Division (in ASD until FY2010)	ASD	ASD	ASD	20.5	22.5	ASD	ASD	Formerly in ASD until FY 2010. Transferred back to ASD in FY 2012 budget
Mail Room	1	1	ASD	ASD	ASD	ASD	ASD	Combined with Motorist in FY 2009
Human Resources Division	10	8	10	10	11	ASD	ASD	Transferred to ASD in FY 2012 budget
Subtotal CMO	31	26	28	49.5	53.5		18	-2
Legal								
Legal	11	11	9	9	9	9	0	
Risk Management	2	3	3	3	ASD	4	1	+1 ASD Director transferred and reclassified to Risk and Safety Director
Subtotal Legal	13	14	12	12	9	13	1	
Administrative Services Department								
Administration		2	3	4	2	2	0	-1 ASD Director transferred to Risk Management, reclass as Risk and Safety Director +1 Procurement Manager transferred to ASD Administration reclassified to ASD Director
Finance	21.5	19.5	19.5	CMO	CMO			+1 Procurement Manager due to consolidation of Finance and Purchasing +2 Procurement Specialist due to consolidation of Finance and Purchasing
Purchasing		5	5	5	6			-1 Transferred Procurement Manager position to ASD Administration Combined with Finance until FY 2009 separated and then returned to Finance in FY 2012
Human Resources Division	ASD	ASD	ASD	ASD	ASD	11	0	
Risk Management	LEGAL	LEGAL	LEGAL	LEGAL	3	LEGAL	LEGAL	in Legal until FY 2011. Transferred to ASD in FY 2011. Transferred back to Legal in FY 2012
Building Services	13	13	14	15	ASD	PW	PW	Division moved to CSD in FY 2011, then to Public Works in FY 2012
Mail Room	CMO	CMO	2	1	1	1	0	
IT	17	19	22	22	12	12	0	
Subtotal ASD	51.5	58.5	68.5	47	24		63.6	-1
Community Services								
Health & Human Services (includes Teen Court until FY 2010)								-1 Health & Human Svcs. Dr. transferred to Public Works, reclassified to Financial Analyst -0.4 Reduced Outreach Promoters to 5 FTE -0.3 MCH Program Coordinator reduced due to loss of funding +2 Senior Activities Program Coordinators +1 Senior Programs Secretary Senior +1 Senior Programs Clerical Assistant +1 Senior Programs Nutrition Inventory Specialist +3.6 Driver/Cook's Assistants +5 Cooks
Administration	37.5	45.1	47.1	45.6	23.6	35.4	11.8	
Property Control	14	14	14	15	15	PW	PW	Division transferred to Public Works in FY 2012 budget
Judicial Complex Project						1	PW	Division transferred to Public Works in FY 2012 budget
Building Services	ASD	ASD	ASD	ASD	15	PW	PW	Division transferred from ASD in FY 2011. Division transferred to Public Works in FY 2012
Facilities Project Dev	5	5	7	7	6	PW	PW	Division transferred to Public Works in FY 2012 budget
Parks and Open Space	3	4	5	5	6	PW	PW	Division transferred to Public Works in FY 2012 budget
Teen Court (in Health & Human Svcs. until FY 2010)	HEALTH	HEALTH	HEALTH	3.2	3	3	0	
Housing	19	19	21	20	15	15	0	+1 Administrative Assistant transferred from County Manager's Office -1 Administrative Assistant position abolished
Subtotal CSD	81.5	80.1	88.1	100.9	91.6	63.4	11.8	
Growth Management								
Land Use Admin	5	5	5	5	4	4	0	
Planning	6	8	7	7	8	7	-1	-1 Energy Specialist Transferred to Public Works
Permits & Inspections	8	9	9					
Natural Resources	0	0.5	0.5	0.5	0.5	UTILITIES	UTILITIES	
Development Review	10	9.5	9.5					
Building & Development				17	16.5	16	-0.5	-0.5 Energy Specialist transferred to Public Works
Affordable Housing	CSD	CSD	CSD	CSD	2	2	0	
GIS	ASD	ASD	ASD	ASD	8	8	0	+1 Development Permit Specialist reclassified to Database Administrator
Regional Planning Authority	1	2	2	1	1	0	-1	-1 Position eliminated
Subtotal GMD	30	34	33	30.6	40	38	-1.8	
Public Works								
Administration	6	6	6	7	7	9	2	+1 Corrections Shift Supervisor transferred, reclassified to Projects and Facilities Director +1 Health and Human Services Div. Director transferred, reclassified to Financial Analyst
Fleet Maintenance	10	10	10	10	10	10	0	
Traffic Engineering	6	8	8	8	8	8	0	
Road Project Development	16	16	16	17	17	3	-14	
Road Maintenance	25	25	25	25	25	36	13	
Solid Waste	23	24	24	24	UTILITIES	24	0	Included Solid Waste until FY 2011. Moved to Utilities
Natural Resources/Water Resources							0	Formerly split with Growth Management Land Use. Moved 100% to Utilities mid-FY2011 Redefined as Energy Conservation for the FY 2012 Budget
Energy Conservation							2	+1.5 Energy Specialist Transferred from Growth Management Utilities Department and Natural Resources moved under Public Works (14.5 FTEs)
Utilities	UTILITIES	UTILITIES	UTILITIES	UTILITIES	UTILITIES	18.5	4	+1 Utilities Maintenance Technician Lead authorized +1 Water Operator II authorized +1 Wastewater Operator I authorized +1 Wastewater Utility Worker authorized
Administration	CSD	CSD	CSD	CSD	CSD	5	0	
Property Control	CSD	CSD	CSD	CSD	CSD	15	0	
Judicial Complex Project						1	0	
Building Services	ASD	ASD	ASD	ASD	ASD	15	0	
Facilities Project Dev	CSD	CSD	CSD	CSD	CSD	5	-1	-1 Transferred Project Manager to Open Space
Parks and Open Space	CSD	CSD	CSD	CSD	CSD	9	1	+1 Transferred Project Manager from Facilities Project Development
Subtotal Public Works	88	89	89	91	67	162.5	7	
Utilities Department								
Solid Waste	PW	PW	PW	PW	24	PW	PW	Division transferred Public Works in FY 2011. Division transferred to PW in FY 2012
Natural Resources/Water Resources		0.5	0.5	0.5	0.5	PW	PW	Section eliminated and Energy Conservation created
Utilities	12	12	12	13	14	PW	PW	Department moved under Public Works in FY 2012 budget
Subtotal Utilities	12	12.5	12.5	13.5	38.5	0	0	
Public Safety								
Fire Department	52	57	94	97	107	110	3	+1 CSD Director transferred to Public Safety and reclassified to Public Safety Director + Volunteer Recruitment Coordinator classified as term +1 Emergency Management Coordinator reclassified as term
Corrections	299.9	299.9	306.9	299.4	296.7	284.5	-2	-1 Recruitment & Retention Spec. transferred to Utilities Div. reclassified as Admin. Asst. -1 Shift Supervisor transferred to Public Works, reclassified Facilities & Projects. Dr. -3 Deputies' positions eliminated due to loss of grant funding +1 Deputy authorized in FY 2012 budget
County Sheriff (elected)	103	105	109	109	111	110	-1	+1 Property Control Technician authorized in FY 2012 budget
RECC		48	48	48	48	49	0	
Subtotal Public Safety	454.9	509.8	567.9	563.4	563.7	583.5	-0.2	
Elected Offices								
County Clerk	30.8	29.8	33.5	33.5	33.5	33.5	0	
County Treasurer	10.5	10.5	10.5	10.5	12.5	12.5	0	
County Assessor	36.5	37.5	37.5	42.5	42.5	44.5	2	+2 Assessment Specialist positions authorized
Probate Judge	1	1	1	1	1	1	0	
County Surveyor	1	1	1	1	1	1	0	
Subtotal Elected	79.6	79.6	83.6	88.6	90.6	92.6	2	
TOTAL	841.4	912.6	980	986.2	977.8	984.4	16.6	



ORGANIZATION BUDGETS

HISTORY OF STAFFING CHANGES AND STRUCTURAL CHANGES



The above graph indicates the growth of Santa Fe County's authorized positions. As you can see there was a steady increase in authorized positions from FY 07 to FY 09. This is due to the take-over of the Regional Emergency Communications Center (RECC) from the City of Santa Fe in FY 08 and the "Project 48" initiative to increase the size of the County Fire Service in FY 09. The number of authorized positions has remained relatively flat since that time.

