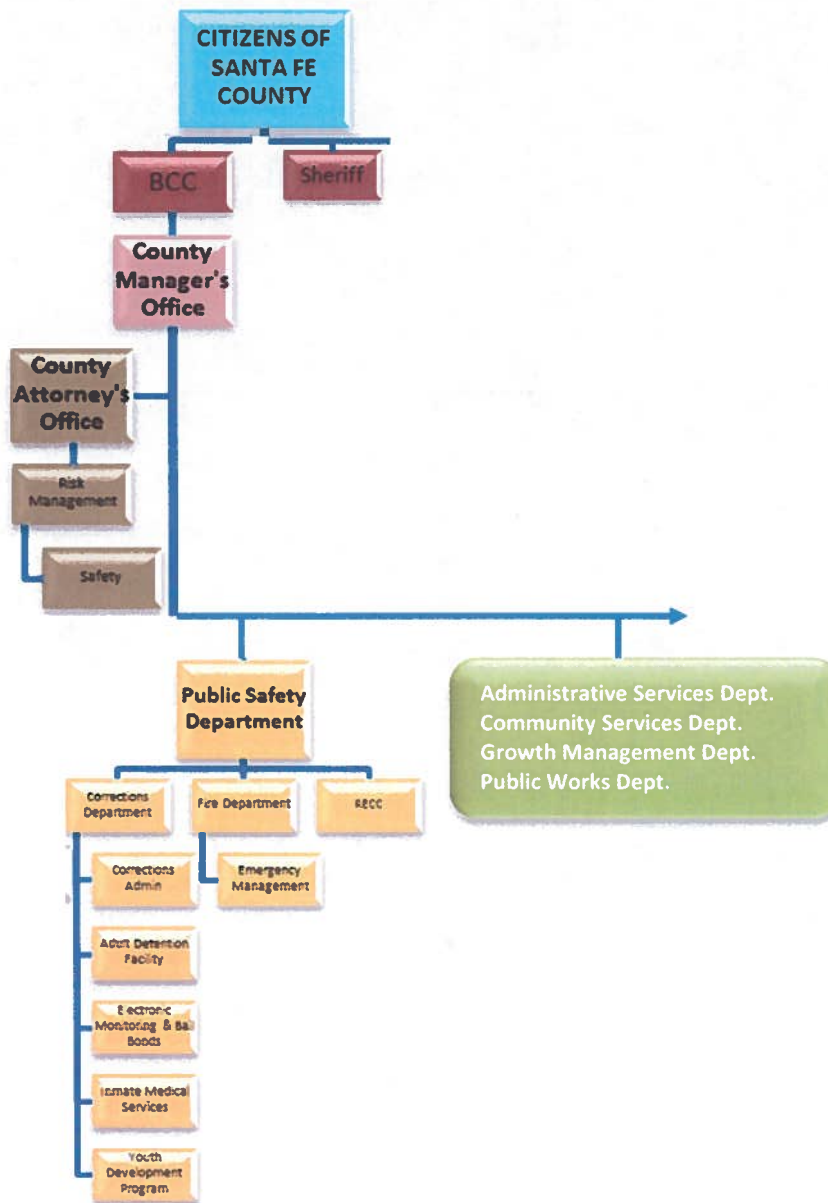


SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



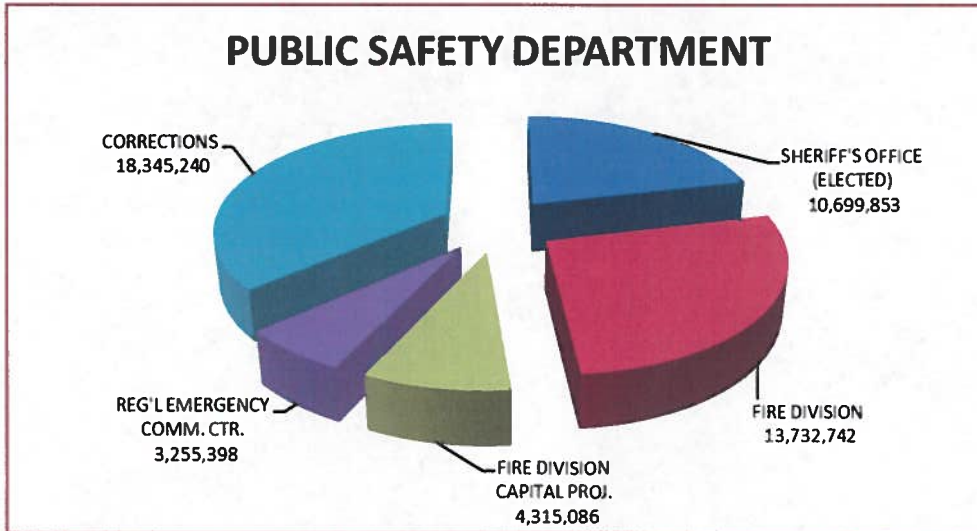
ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2012 TOTAL
SHERIFF'S OFFICE (ELECTED)		10,699,853				10,699,853
FIRE DIVISION		13,732,742				13,732,742
FIRE DIVISION CAPITAL PROJ.		1,180,000	3,135,086			4,315,086
REG'L EMERGENCY COMM. CTR.		3,255,398				3,255,398
CORRECTIONS		18,345,240				18,345,240
TOTAL	-	47,213,233	3,135,086	-	-	50,348,319





ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)



PUBLIC SAFETY DEPT. INC. SHERIFF	FY 2012 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
SHERIFF'S OFFICE (ELECTED)			
LAW ENF. PROTECTION FUND	67,800		
REGION III-FINES & FORFEIT.	53,776		
ADMIN/ENFORCEMENT/AC	10,242,484	106.0	
REGION III-INCOME & GRANTS	290,594	3.0	
DWI SEIZURE PROGRAM	45,199		
SUBTOTAL	10,699,853	109.0	0.0
FIRE SERVICES DIVISION			
EMS GRANTS	118,165		
FIRE PROTECTION GRANTS	1,868,832		
FIRE IMPACT FEES	530,000		
FIRE EXCISE TAX (NOT PROJ. REL.	664,951		
FIRE ADMINISTRATION	3,633,750	25.0	
FIRE REGIONS	5,743,518	68.0	12.0
VOLUNTEER INCENTIVE PROG.	225,000		
OTHER FIRE DIVISION GRANTS	948,526	5.0	
FIRE CAPITAL PROJECTS	4,315,086		
SUBTOTAL	18,047,828	98.0	12.0
REGIONAL EMERGENCY COMM. CTR.			
REG'L EMERGENCY COMM. CTR.	3,255,398	45.0	4.0
SUBTOTAL	3,255,398	45.0	4.0
CORRECTIONS			
ADMINISTRATION, FINANCE, CAP.	1,465,444	10.0	2.0
ADULT DETENTION FACILITY	10,302,863	146.0	14.0
INMATE MEDICAL CARE	3,625,847	26.8	10.8
ELECTRONIC MONITORING	681,870	7.0	1.0
YOUTH DEVELOPMENT PROG.	2,269,216	32.4	44.5
SUBTOTAL	18,345,240	222.2	72.3
TOTAL PUBLIC SAFETY DEPARTMENT	50,348,319	474.2	88.3

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)

Fire Services Division

35 Camino Justicia
 Santa Fe, NM 87508
 (505)992-3070



The Fire Services Division of the Public Safety Department responds to all fire and emergency medical calls within Santa Fe County and is responsible for the County's emergency preparedness. It is comprised of a combination of both paid staff and dedicated volunteers. The Division maintains 32 fire stations countywide including five staffed regional stations and one staffed substation, as well as an extensive inventory of vehicles including fire and Emergency Medical Services (EMS) response apparatus and command and support vehicles. The services provided by the Fire Services Division include field operations, fire prevention, specialized wildland fire suppression, and emergency management for all of Santa Fe County.

Field Operations

Field Operations encompasses fire suppression activities as well as emergency medical response. The goal of the field operations personnel is to provide compassionate, high quality emergency services to the people of Santa Fe County. These services are provided more than 6,000 times annually and are provided over diverse terrain and under extremely variable circumstances.

PDS – Fire Services Division – Field Operations						
FY 2011 Accomplishments	County-wide Area(s) of Focus					
o Developed a new county-wide Continuous Quality Improvement (CQI) Plan that can be accomplished through electronic review of incident reports on the records management system.			X			
o Held two volunteer fire academies and graduated 46 firefighters.	X		X			X
o Achieved 100% compliance with New Mexico Emergency Medical Services Statistics and Response System (NMSTARS) and the National Fire Incident Reporting System (NFIRS).			X			
o Implemented a web based scheduling system (Telestaff) to ensure efficient and adequate staffing of stations.	X		X			
o Created new map reference areas for response configurations.	X		X			
o Responded to more than 6,350 calls for service in the first nine months of FY 2011.			X			



ORGANIZATION BUDGETS

PDS – Fire Services Division – Field Operations (continued)

Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Fire	Water	Energy	Environment	Mountains
<ul style="list-style-type: none"> Respond to emergency calls within 15 minutes 90% of the time. Measure: percentage of calls meeting 15 minute goal. Timeframe: FY 2012. Review and revise division standards. Measure: number of standards revised. Timeframe: FY 2012. Respond with beginning or intermediate life support to all life threatening calls within 10 minutes 90% of the time and advanced life support in less than 15 minutes 90% of the time. Measure: percentage of calls meeting time goals. Timeframe: FY 2012. Establish a health and wellness program for all firefighters. Measure: number of firefighters participating in the program, reduced level of sick time taken. Timeframe: FY 2012. Develop and implement a revised EMS supply ordering process to ensure adequate and appropriate level of supplies is maintained at all times and there is accountability in the process. Measure: new process developed and implemented. Timeframe: FY 2012. 			X				
			X				
			X				
	X		X				X
	X		X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Fire	Water	Energy	Environment	Mountains
<ul style="list-style-type: none"> Seek and obtain approval for an Equipment and Supply Quartermaster position to oversee the ordering of supplies, equipment and manage inventory. Measure: authorization of the positions. Timeframe: 4 years. Double paramedic level staffing to improve delivery of advanced life support care county-wide. Measure: the number of paramedics employed. Timeframe: 4 years. Complete Project 48 and integrate the new firefighters into the current system: number of additional firefighters hired and retained. Timeframe: 4 years. Develop and implement through training and promotion tactical special operations rescue teams such as swift water rescue and high angle rescue. Measure: number of trained special rescue team members. Timeframe: 5 years. Develop Urban Search & Rescue (USAR) and Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) response in conjunction with the Emergency Management section. Measure: number of USAR and CBRNE trained employees. Timeframe: 5 years. Replace Lifepak 12 cardiac monitors with Lifepak 15 cardiac monitors, existing self-contained breathing apparatus (SCBA) equipment county-wide and replace Holmatro Power Pack Units on all medic units for better provision of service. Measure: number of units replaced. Timeframe: 2 years. 	X		X				
			X				
			X				
			X				X
			X				X
			X				

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Fire Services Division

Fire Prevention

The goal of the Fire Prevention operation is to prevent loss of life and damage to environment, property and other resources in Santa Fe County through the establishment of community partnerships, public education and information dissemination, code development and enforcement, planning, review and active involvement in our communities.

PSD – Fire Services Division – Fire Prevention							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Developed and disseminated “Fire Inspection Checklist” to the public. Conducted 64 fire prevention presentations at schools throughout Santa Fe County. Implemented a distribution of emergency response education and kits to fourth graders throughout Santa Fe County. Conducted 20 fire extinguisher trainings to County staff and 121 fire and life safety inspections on County facilities. Conducted 269 building plan reviews, 296 annual business and educational facilities fire inspections, 2,553 hydrant tests and inspections, 73 sprinkler inspections and tests, 19 building alarm inspections and tests, and processed and enforced 152 burn permit applications. 			X				
			X				
			X				
						X	
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Respond to all plan review submittals within 7 business days. Measure: time to respond to submittals. Timeframe: FY 2012. Respond to requests for inspections or required inspections within 10 business days. Measure: time to respond to requests. Timeframe: FY 2012. Conduct fire safety and prevention presentations to 2,500 in target groups, 1,500 of which should be children. Measure: number of individuals in target groups attending presentations. Timeframe: FY 2012. Plan and implement International Fire Code. Measure: sections of plan completed and implemented. Timeframe: FY 2012. 			X				X
			X				X
			X				
			X				



ORGANIZATION BUDGETS

PSD – Fire Services Division – Fire Prevention (continued)																						
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus																					
	<ul style="list-style-type: none"> ○ Expand inspection program to target additional fire safety hazards. Measure: number of hazards included in inspection program. Timeframe: 5 years. ○ Increase the number of residential and commercial sprinkler installations throughout the County. Measure: number of sprinkler installations in the County. Timeframe: 5 years. ○ Develop a professional arson investigation/fire cause and origin unit. Measure: phases of completion of unit. Timeframe: 3 years. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> </table>			X							X							X			X
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Wildland Fire Operations
 Wildland Fire Operations has responsibility for wildland fire suppression, readiness and response includes coordinating the Wildland Strike Team, conducting wildland training, overseeing the equipment cache, managing the Wildland Operations Plan and the Resource Mobilization Plan among others. Reducing the threat of a catastrophic wildland fire in the Wildland Urban Interface (WUI) is also a critical component to this operation and is done through prevention efforts like public education and hazardous fuels mitigation.

PSD – Fire Services Division – Wildland Fire Section																																				
FY 2011 Accomplishments	County-wide Area(s) of Focus																																			
	<ul style="list-style-type: none"> ○ Conducted 7 fuel reduction projects totaling 120 acres. ○ Conducted 372 Firewise Title III funded home assessments. ○ Provided refresher training to 204 firefighters for wildland fire suppression. ○ Full refresher training provided to 56 regional staff for the first time in Fire Services history. ○ Implemented 12 Resource Mobilization Plan (RMP) assignments. ○ Attained 100% compliance with fire reporting and reimbursement submittals. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>			X							X							X			X				X							X			
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ORGANIZATION BUDGETS

PSD – Fire Services Div.– Wildland Fire Section (continued)																																											
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus																																										
	<ul style="list-style-type: none"> ○ Reduce 100 acres of hazardous fuels in the wildland urban interface areas. Measure: number of acres mitigated. Timeframe: FY 2012. ○ Conduct community outreach and public education efforts to conduct 400+ assessments and advise on reducing wildland fuel loads. Measure: number of assessments conducted. Timeframe: FY 2012. ○ Work with the Firewise Communities of Los Cerritos, Apache Ridge, La Barbaria, and Hyde Park to improve community defensibility. Measure: number of outreach efforts made. Timeframe: FY 2012. ○ Coordinate and conduct department wildland trainings for new and renewed certifications. Measure: number of trainings conducted, number of certifications and recertification obtained. Timeframe: FY 2012. ○ Implement an aggressive burn program to assist in fuel reduction and provide opportunities to complete taskbooks. Measure: number of controlled burns conducted, number of taskbooks completed. Timeframe: FY 2012. ○ Provide enhanced training through participating in regional planned burns to expand experience and improve firefighters' situational awareness. Measure: number of regional burns participated in. Timeframe: FY 2012. 	<table border="1" style="width: 100%; height: 100%;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> </table>			X							X							X							X			X				X			X				X			X
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Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus																																										
<ul style="list-style-type: none"> ○ Develop Wildland Team and capabilities to respond throughout the state under the resource mobilization plan (RMP). Measure: increased capability of team, number of RMP mobilizations. Timeframe: 2 years. ○ Establish the first fire department type 1 handcrew in the State of New Mexico. Measure: crew developed. Timeframe: 3 years. ○ Agressively seek RMP deployments to enhance training and generate revenue for the Fire Services Division. Measure: number of deployments, amount of revenue generated. Timeframe: 3 years. 	<table border="1" style="width: 100%; height: 100%;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> </table>			X			X				X			X		X		X			X																						
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X		X			X																																						

Emergency Management

The Office of Emergency Management works to prepare the various groups and communities of Santa Fe County for all-hazard disaster response through training of personnel and the acquisition of necessary equipment and apparatus. The Office is responsible for organizing and maintaining the county Emergency Operations Center located in the Public Safety Complex and implements and assures compliance with National Homeland Security directives and mandates. This is accomplished through ensuring the operational readiness of first responders and creating cooperation with other emergency service agencies, law enforcement agencies, tribal officials, community service organizations, schools and other City, County, State and National agencies and organizations.





ORGANIZATION BUDGETS

PSD – Fire Services Div.– Emergency Management Office							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Operations	Environment	Mountains
<ul style="list-style-type: none"> Trained designated employees and staff in the National Incident Management System (NIMS). Conducted functional “shelter-in-place” drill for CHRISTUS St. Vincent Hospital. Prepared the County’s response for Arctic Storm/Statewide natural gas shortage emergency which occurred in February 2011. Directed a multi-agency drill at the New Mexico National Guard Headquarters to ensure crisis readiness of emergency responders. 			X				
			X				
			X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Operations	Environment	Mountains
<ul style="list-style-type: none"> Update the County NIMS resource directory to ensure it is up-to-date and current. Measure: sections updated. Timeframe: FY 2012. Conduct one full-scale emergency response exercise at the Santa Fe Airport. Measure: phases of development and execution completed. Timeframe: FY 2012. Publish County Radiological Response Protocol. Measure: completed phase of development and dissemination. Timeframe: FY 2012. Update, seek and obtain BCC approval of the County-only Emergency Operation Plan. Measure: phases of update completed, approval obtained. Timeframe: FY 2012. 			X				
			X				
			X				
			X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Operations	Environment	Mountains
<ul style="list-style-type: none"> Build a “stand-alone” Emergency Operation Center. Measure: phases of completion (secure funding, design phase, etc.) Timeframe: 5 years. Develop the Emergency Management Office into a full-scale division. Measure: number of employees. Timeframe: 5 years. 			X		X		
			X			X	



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)

Fire Services Division – Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
	244-XXX-421			244-0811-422			244-0806-422			244-0808-422		
PUBLIC SAFETY - FIRE SERVICES DIVISION	ADMINISTRATION, FINANCE			REGIONS			HAZMAT GRANT			EMERGENCY PREPAREDNESS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR PORTION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR PORTION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR PORTION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR PORTION(S)
PUBLIC SAFETY DIRECTOR		1	110,000									
FIRE CAPTAIN		4	236,698									
DEPUTY CHIEF		1	88,208									
ASSISTANT CHIEF		3	220,410									
DEPARTMENT ADMINISTRATOR		1	45,000									
ACCOUNTANT		1	44,286									
ACCOUNTING TECH. SENIOR		1	38,938									
BATTALION CHIEF		3	217,723									
FLEET SERVICE MANAGER		1	52,828									
EMERGENCY VEHICLE TECH.		2	64,080									
FIRE PROTECTION SPEC. II		1	47,879									
FIRE PROTECTION SPEC. I		2	83,652									
ADMINISTRATIVE ASSISTANT		1	30,829									
SECRETARY SENIOR		1	28,122									
SECRETARY		1	24,908									
CLERICAL SPECIALIST		1	23,920									
ACCOUNTANT SENIOR		Finance	47,732									
FIRE LIEUTENANT				12		766,505						
FIREFIGHTER/PARAMEDIC				19	2	1,138,302						
FIREFIGHTER/EMT-I				20	3	989,882						
FIREFIGHTER/EMT-B				9	2	392,306						
FIREFIGHTER/EMT-B CADET				1		38,841						
EMERGENCY MGMT COORD.										1		44,064
TOTAL POSITIONS	23.0	2.0	1,405,213	61.0	7.0	3,325,836	0.0	0.0	-	1.0	0.0	44,064
BUDGET												
SALARY & WAGES			1,405,213			3,325,836			-			44,064
UNAPPLIED SALARY			49,998			530,134			-			-
TOTAL SALARY & WAGES			1,455,211			3,855,970						44,064
EMPLOYEE BENEFITS			705,842			1,887,548						3,649
TRAVEL			7,081						3,000			
VEHICLE EXPENSES			315,438									
MAINTENANCE			173,369									3,490
CONTRACTUAL SERVICES			164,124									
SUPPLIES			279,271						5,000			
OTHER OPERATING EXPENSES			204,525						2,000			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			328,889									
CAPITAL EXPENSES									5,000			25,120
COST CENTER TOTAL			3,633,750			5,743,518			15,000			76,323

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)

Fire Services Division – Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
	244-0809-422 FOREST RESTORATION			244-0814-422 FEMA GRANT			244-087X-421 VOLUNTEER INCENTIVE PROG.			222-80XX-422 FIRE EXCISE TAX CAPITAL PROJ.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
FIRE PREV. SPEC. URB. WDLD	3		215,318									
VOLUNTEER COORDINATOR				1		49,984						
TOTAL POSITIONS	3.0	0.0	215,318	1.0	0.0	49,984	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			215,318			49,984			-			-
UNAPPLIED SALARY			-			104,859			212,421			-
TOTAL SALARY & WAGES			215,318			154,843			212,421			
EMPLOYEE BENEFITS			36,554			90,645			12,579			
TRAVEL			450			6,000						
VEHICLE EXPENSES			1,809									
MAINTENANCE			4,211									
CONTRACTUAL SERVICES			76,192			98,752						
SUPPLIES			13,402			34,850						
OTHER OPERATING EXPENSES			2,160			31,500						
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			517			90,000						755,000
COST CENTER TOTAL			350,613			506,590			225,000			755,000

FUND TYPE	SPECIAL REV.			CAP. IMPROVE.			CAP. IMPROVE.			CAP. IMPROVE.		
	244-80XX-422 FIRE OPERATIONS CAPITAL PROJ.			330-80XX-481 2005 SERIES GOB FIRE CAP. PROJ.			335-80XX-481 2009 SERIES GOB FIRE CAP. PROJ.			339-80XX-481 2011 SERIES GOB FIRE CAP. PROJ.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
CONTRACTUAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			425,000			110,544			280,000			2,100,000
COST CENTER TOTAL			425,000			110,544			280,000			2,100,000



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)

Fire Services Division – Budgets by Cost Center

FUND TYPE	CAP. IMPROVE.			CAP. IMPROVE.			ALL FUND TYPES		
PUBLIC SAFETY - FIRE SERVICES DIVISION CAPITAL PROJECTS	370-80XX-481 1997 FACILITY BOND FIRE CAP. PROJ.			380-80XX-481 FIRE REVENUE BOND FIRE CAP. PROJ.			TOTAL PUBLIC SAFETY - FIRE SERVICES DIV.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	89.0	9.0	5,040,415
BUDGET									
SALARY & WAGES			-			-			5,040,415
UNAPPLIED SALARY			-			-			897,412
TOTAL SALARY & WAGES									5,937,827
EMPLOYEE BENEFITS									2,736,817
TRAVEL									16,531
VEHICLE EXPENSES									604,472
MAINTENANCE									499,651
CONTRACTUAL SERVICES									374,818
SUPPLIES									864,622
OTHER OPERATING EXPENSES									509,479
SUBSIDIES & PASS-THROUGH									-
INSURANCE EXPENSES									495,575
CAPITAL EXPENSES			557,573			86,969			6,008,036
COST CENTER TOTAL			557,573			86,969			18,047,828



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Corrections Services Division

4250 Airport Rd
 Santa Fe, NM 87507
 (505)428-3100

The Corrections Services Division works closely with Law Enforcement Agencies, the Courts, the Public Defender's Office, the District Attorney's Office, the New Mexico Department of Children, Youth and Families, and the community to provide a range of services to meet the needs of Santa Fe's incarcerated population. We are committed to providing a safe, secure, and humane environment with a variety of services to assist those in detention, whether they are sentenced to the facilities or awaiting transport, trial or sentencing.

Adult Detention Facility (ADF)
 32 Camino Justicia
 Santa Fe, NM 87508
 (505)471-4941

The mission of the Santa Fe County Adult Detention Facility is to provide quality and professional detention and rehabilitative services. The Facility staff strives to promote human dignity, expects mutual accountability, and balances risk against rewards. Offenders housed at ADF are offered a variety of services to develop skills that can be used upon release such as Adult Basic Education (ABE), adult literacy/library services, creative writing education, English as a Second Language (ESL), General Educational Development (GED), reasoning and rehabilitation, shaken baby syndrome education and parenting skills, substance abuse education and counseling. These services are an important part of rehabilitation and will ultimately lead to a decrease in the number of individuals who choose to re-offend.

PSD – Corrections – Adult Detention Facility							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Established a relationship with the US Marshals and the Bureau of Prisons to provide the facility with a reasonably steady income stream. 	X						
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> House inmates and provide adequate medical and mental health services to a diverse inmate population. Measure: number of inmates housed and receiving services. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Maintain the facility in a safe and secure manner. Measure: number of incidents reported in the facility. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Upgrade outdated equipment and facilities. Measure: amount of equipment updated. Timeframe: FY 2012. 			X		X		



ORGANIZATION BUDGETS

PSD – Corrections – Adult Detention Facility (continued)							
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Target	Gears	People	Mountain
<ul style="list-style-type: none"> Continue to provide services to individuals incarcerated at the detention facility in a safe and secure manner. Measure: number of inmates housed, number of incidents reported. Timeframe: ongoing. 			X				

Youth Development Program (YDP)

4250 Airport Rd
 Santa Fe, NM 87507
 (505)424-5600

The Youth Development Program is dedicated to changing the lives of the youth housed in the facility by providing a safe, structured, caring and learning environment. Through meaningful interaction and role modeling, facility staff strive to develop such character traits of honesty, respect, and accountability. The ultimate goal of YDP is to develop the residents of the facility into productive members of society. In addition to role modeling, this is accomplished through a variety of services including education (public schools, GED, community college), vocational training, counseling, life skills training (e.g. anger management, conflict resolution), independent living skills, Native American Programming (e.g. Inipi/sweat lodge), and religious services.

PSD – Corrections – Youth Development Program							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	Recycle	Network	Target	Gears	People	Mountain
<ul style="list-style-type: none"> Provided a safe environment for incarcerated youth. 			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Target	Gears	People	Mountain
<ul style="list-style-type: none"> Provide a safe program to incarcerate youth offenders with treatment programs to discourage re-offending, reduction in number of repeat offenders. Measure: number of youths receiving treatment, reduction in recidivism. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Provide vocational training for youth offenders to allow them to integrate into society upon release. Measure: number of youths trained. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Provide training for youth on conflict resolution and anger management to develop coping skills to prevent further offenses. Measure: number of youths receiving training, reduction in number of repeat offenders. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Conduct internal training and support to officers that interact with youth offenders to maintain a positive environment. Measure: number of trainings conducted, number of officers receiving training. Timeframe: FY 2012. 			X			X	



ORGANIZATION BUDGETS

PSD – Corrections – Youth Development Prog. (continued)							
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Settings	People	Mountain
<ul style="list-style-type: none"> Provide a safe program to incarcerate youth offenders with treatment programs to discourage re-offending, reduction in number of repeat offenders. Measure: number of youths receiving treatment, reduction in recidivism. Timeframe: ongoing. 			X				

Electronic Monitoring
 4250 Airport Rd
 Santa Fe, NM 87507
 (505)424-5670

Electronic Monitoring provides an inexpensive and non-intrusive alternative to traditional sentencing and incarceration by monitoring offenders by utilizing electronic tracking technology. This program serves juvenile and adult offenders who have demonstrated to the Courts that they require a lower level of supervision than incarceration. It allows them to live at home and continue to work or attend school on an approved schedule which is monitored electronically by a bracelet attached to their ankle. Clients who are on the Electronic Monitoring system are also frequently required to submit to drug and/or alcohol tests. Their progress is evaluated by case managers and progress is reported to the Courts.

PSD – Corrections – Electronic Monitoring Program							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Settings	People	Mountain
<ul style="list-style-type: none"> Implemented new GPS technology to reduce costs. Implemented new Transdermal Alcohol Device (TAD) technology which provides two services with one device. 	X		X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycle	Network	Communication	Settings	People	Mountain
<ul style="list-style-type: none"> Work with judges to reduce the number of instances wherein they waive the fee for electronic monitoring. Measure: number of paying clients. Timeframe: FY 2012. Develop consistent processes in interfacing with judicial entities to ensure efficient transmittal of information. Measure: number of documents handled timely. Timeframe: FY 2012. Cross-train electronic monitoring staff to increase productivity and awareness. Measure: increased productivity. Timeframe: FY 2012. 	X		X				
	X		X				
	X		X			X	



ORGANIZATION BUDGETS

PSD – Corrections – Electronic Monitoring Prog. (continued)

Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus					
	\$	♻️	⚙️	🌐	⚙️	⚙️
<ul style="list-style-type: none"> ○ Increase number of Electronic Monitoring staff to three per shift to provide improved client service. Measure: number of staff per shift. Timeframe: 3 years. ○ Increase size of work area to promote better atmosphere for client privacy and separation of clients to mitigate disturbances and other incidents. Measure: increase in size of work area. Timeframe: 4 years. 			X		X	
			X			

Inmate Medical Services

Medical services are provided to inmates at both the Adult Detention Facility and the Youth Development Program by on-staff, on-site medical personnel as well as by doctors and nurses contracted to provide inmate care. Inmates are medically and psychiatrically evaluated and any care deemed necessary is provided. Services include medical, dental, substance abuse detoxification and mental health services.



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Corrections – Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPEC. REV.			SPECIAL REV.		
	247-1860-426 ADULT DETENTION FACILITY & INMATE WELFARE			247-1863-426 INMATE MEDICAL SERVICES			247-1865-426 ELECTRONIC MONITORING			247-1870-426 YOUTH DEVELOPMENT PROGRAM		
PUBLIC SAFETY - CORRECTIONS	FILED	NOT FILED	TOTAL BUDGET FOR POSITION(S)	FILED	NOT FILED	TOTAL BUDGET FOR POSITION(S)	FILED	NOT FILED	TOTAL BUDGET FOR POSITION(S)	FILED	NOT FILED	TOTAL BUDGET FOR POSITION(S)
JAIL ADMINISTRATOR	1		80,268									
DEPUTY JAIL ADMINISTRATOR	1		66,200									
BOOKING MANAGER	1		53,176									
CORRECTIONS PROG. MGR	1		49,275									
MAJOR	2		103,565									
ACCOUNTANT	1		39,866									
LIEUTENANT	8		393,592									
MAINTENANCE SUPERVISOR	1		41,101									
CLASSIFICATION SUPERVISOR	1	1	91,896									
TEACHER	1		47,694									
VOL. SVCS. PROGRAM COORD.	1		39,393									
SERGEANT	12	2	621,344									
CASE MANAGER	6		237,727									
ADMINISTRATIVE ASSISTANT	1		34,871									
CORPORAL	12	1	564,034									
ACCOUNTING TECHNICIAN	1		34,871									
DETENTION OFFICER	61	12	2,524,712									
BOOKING CLERK	7	1	248,903									
RECORDS CLERK	1		31,499									
SECRETARY SENIOR	2	1	87,981									
ACCOUNTING CLERK SENIOR		1	25,561									
MAINTENANCE SPECIALIST	2		57,205									
MAIL ASSISTANT	1		26,000									
CLERICAL ASSISTANT	1		26,121									
DISCIPLINARY HEARING OFF.	1		37,121									
MEDICAL DIVISION DIRECTOR					0.5	135,200						
PHARMACY TECH.				1		39,370						
REGISTERED NURSE ADMIN.				2		154,506						
NURSE PRACTITIONER					1	103,906						
REGISTERED NURSE				4	2	353,582						
LPN				4	2	301,026						
MEDICAL ADMINISTRATOR				1		68,958						
DENTAL ASSISTANT				0.5		35,693						
PSYCHIATRIST				0.8		195,936						
MENTAL HEALTH MANAGER				1		78,466						
THERAPIST				4		216,195						
MEDICAL RECORDS TECH.				1		31,200						
PHYSICIANS ASSISTANT				1		102,898						
SOCIAL WORKER				1		46,340						

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Corrections – Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPEC. REV.			SPECIAL REV.		
PUBLIC SAFETY - CORRECTIONS	247-1860-426 ADULT DETENTION FACILITY & INMATE WELFARE			247-1863-426 INMATE MEDICAL SERVICES			247-1865-426 ELECTRONIC MONITORING			247-1870-426 YOUTH DEVELOPMENT PROGRAM		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
PROGRAM MANAGER							1		54,254			
BAIL BOND CASE MANAGER							5		179,546			
SECRETARY SENIOR							1		38,472			
YOUTH SERVICES DEP. ADMIN.										1		56,160
ADMINISTRATIVE ASSISTANT										1		35,536
SENIOR SHIFT SUPERVISOR										1	1	102,725
SHIFT SUPERVISOR										2	1	126,082
ASSISTANT SHIFT SUPERVISOR										3		134,697
CASE MANAGER										1		41,801
LIFE SKILLS WORKER I										11	4	419,579
LIFE SKILLS WORKER II										2	2	136,619
MAINTENANCE TECH. SENIOR										1		38,875
TEACHER										1		46,821
CUSTODIAN										1		24,854
TOTAL POSITIONS	127.0	19.0	5,563,976	21.3	5.5	1,863,276	7.0	0.0	272,272	25.0	7.5	1,163,749
BUDGET												
SALARY & WAGES			5,563,976			1,863,276			272,272			1,163,749
UNAPPLIED SALARY			627,188			134,999			15,000			104,997
TOTAL SALARY & WAGES			6,191,164			1,998,275			287,272			1,268,746
EMPLOYEE BENEFITS			2,172,072			687,679			107,877			484,380
TRAVEL			7,518									
VEHICLE EXPENSES			37,858						2,180			4,361
MAINTENANCE			245,604						686			49,980
CONTRACTUAL SERVICES			625,100			306,470			246,078			144,403
SUPPLIES			207,580			258,990			26,362			18,424
OTHER OPERATING EXPENSES			427,419			218,250			3,185			127,694
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			388,548			156,183			8,230			171,228
CAPITAL EXPENSES												
COST CENTER TOTAL			10,302,863			3,625,847			681,870			2,269,216

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Corrections - Budgets by Cost Center

FUND TYPE	SPECIAL REV.			ALL FUND TYPES		
PUBLIC SAFETY - FIRE SERVICES DIVISION CAPITAL PROJECTS	247-XXXX-426 ADMINISTRATION, FINANCE, CAPITAL			TOTAL PUBLIC SAFETY - CORRECTIONS		
POSITIONS	<small>FILLED</small>	<small>NOT FILLED</small>	<small>TOTAL BUDGET FOR POSITION(S)</small>	<small>FILLED</small>	<small>NOT FILLED</small>	<small>TOTAL BUDGET FOR POSITION(S)</small>
CORRECTIONS DEPT. DIR.	1		100,709			
CORRECTIONS MANAGER	1		68,557			
ADMINISTRATIVE ASSISTANT	1		33,280			
AUDITING/COMPLIANCE MGR.	1		51,399			
ADMINISTRATIVE MANAGER	1		64,656			
SYSTEMS ANALYST	1		54,284			
IT SUPPORT SPECIALIST SR.	2		68,987			
COMPLIANCE ASST. MANAGER	1		46,349			
SPECIAL PROJECTS ADMIN.	1		53,045			
CORRECTIONS FINANCE MGR.		Finance	71,863			
TOTAL POSITIONS	10.0	0.0	613,129			
BUDGET						
SALARY & WAGES			613,129			9,476,402
UNAPPLIED SALARY			(32)			882,152
TOTAL SALARY & WAGES			613,097			10,358,554
EMPLOYEE BENEFITS			223,203			3,675,211
TRAVEL						7,518
VEHICLE EXPENSES			11,267			55,666
MAINTENANCE			45,322			341,592
CONTRACTUAL SERVICES						1,322,051
SUPPLIES			2,822			514,178
OTHER OPERATING EXPENSES			18,266			794,814
SUBSIDIES & PASS-THROUGH						-
INSURANCE EXPENSES			14,084			738,273
CAPITAL EXPENSES			537,383			537,383
						0
COST CENTER TOTAL			1,465,444			18,345,240

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)
Regional Emergency Communications Center (RECC)

35 Camino Justicia
 Santa Fe, NM 87508
 (505)428-3710 *Non-Emergency*

The Santa Fe Regional Emergency Communications Center operates as the result of a "Joint Powers Agreement" between the City of Santa Fe and Santa Fe County. The RECC receives and dispatches all police, fire, medical and animal control emergency 911 calls and non-emergency calls for Santa Fe County as well as the City of Santa Fe. The RECC strives to be recognized as a trusted provider of emergency communications and is committed to providing prompt, accurate, coordinated and reliable E-911 and emergency dispatch service for all of those that it serves.

PSD – Regional Emergency Communications Center (RECC)							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Achieved performance levels adequate to apply for accreditation through the National Academies of Emergency Dispatch, a level achieved by only 2% of dispatch centers nationally. Implemented upgrades to the communications system. Sent 5 dispatchers to the New Mexico Law Enforcement Academy who graduated as professionally certified police radio dispatchers and prepared for licensure as Emergency Medical Dispatchers. Passed an audit which was conducted by the New Mexico Law Enforcement Academy to ensure compliance with training and continuing education. Implemented a new recruitment and hiring process which resulted in better employment selections, higher retention rates and lower employee turn-over. Achieved FY 11 performance objective of improving percentage of calls answered within 0-5 seconds to 75% up from 56.8%. 			X				
			X		X		
			X			X	
			X				
	X					X	
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Efficiently and quickly handle emergency and non-emergency calls. Measure: number of calls, improved answer time. Timeframe: FY 2012. Provide excellent communication and dispatch services to all County and City of Santa Fe client agencies. Measure: number of calls dispatched, time elapsed from call reception to call dispatch, number of complaints. Timeframe: FY 2012. Maintain "ProQA" medical pre-arrival instruction scores for accreditation. Measure: overall pre-arrival scores on a month by month basis. Timeframe: FY 2012. 			X				
			X				
			X				

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

Long-Term Goals, Measures, Timeframe		County-wide Area(s) of Focus					
		\$	Recycling	Network	Communication	Operations	Environment
o	Expand the center to allow for more dispatch space and room for administrative staff and storage. Measure: phases completed (i.e. funding secured, design complete, etc.) Timeframe: 5 years.			X		X	
o	Maintain monthly scores of 95% ongoing to maintain accreditation. Measure: monthly scores. Timeframe: ongoing.			X			
o	Establish the RECC as the premier 911 communications center in the State of New Mexico. Measure: accreditation levels achieved, peer awards received, low number of complaints by agencies and the public. Timeframe: 5 years.			X			

**Regional Emergency Communications Center
 Budget by Cost Center**

FUND TYPE	SPECIAL REV.		
	245-2101-461 REGIONAL EMERGENCY COMMUNICATIONS CENTER		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
RECC DIRECTOR	1		87,777
COMMUNICATIONS MANAGER	1		64,297
DATA ENTRY SPECIALIST	1		59,953
SYSTEMS ANALYST SENIOR	1		63,409
EMERGENCY COMM. SPEC. I	5		161,840
EMERGENCY COMM. SPEC. II	7	1	291,707
EMERGENCY COMM. SPEC. III	13		542,669
EMER. COMM. SPEC. TRAINEE	7		194,134
COMMUNICATIONS TEAM LEAD.	4		182,933
ADMIN/TERMINAL COORD. ASST.	1		37,269
QUALITY ASSURANCE SPEC.	1		57,526
TRAINING COORDINATOR	1		47,716
NCIC COORDINATOR	1		59,484
TOTAL POSITIONS	44.0	1.0	1,850,714
BUDGET			
SALARY & WAGES			1,850,714
UNAPPLIED SALARY			322,335
TOTAL SALARY & WAGES			2,173,049
EMPLOYEE BENEFITS			771,355
TRAVEL			3,040
VEHICLE EXPENSES			4,467
MAINTENANCE			21,560
CONTRACTUAL SERVICES			92,051
SUPPLIES			15,974
OTHER OPERATING EXPENSES			91,689
SUBSIDIES & PASS-THROUGH			
INSURANCE EXPENSES			48,513
CAPITAL EXPENSES			33,700
COST CENTER TOTAL			3,255,398



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD) - Sheriff's Office (Elected)

35 Camino Justicia
Santa F, NM 87508
(505)986-2455

The mission of the Sheriff's Office is to protect the health, safety and welfare of the public and to work with the citizens of Santa Fe County to ensure that the County retains and improves its quality of life. The Sheriff's Office is responsible for law enforcement activities in the unincorporated areas of Santa Fe County and has jurisdictional authority within the City of Santa Fe. A number of special divisions and units address the various law enforcement requirements of the County. These include the Patrol Division, the Warrants Division, the Criminal Investigations Bureau, Community Support Services, the Accident Investigation and Reconstruction Division, the DUI/DRE Unit, Court Security Services and Animal Control. The Sheriff's Office also utilizes personnel in supportive services such as fleet maintenance, evidence and property control, computer forensics and records management.



Patrol Division

The Patrol Division performs a diverse range of enforcement activities. The deputies in the Patrol Division are typically the first line of enforcement and will conduct the initial investigation of crimes. The Patrol Division deputies respond to dispatched calls for service and patrol the streets and neighborhoods of the County to identify violators of traffic or criminal laws. They may also be called upon to preserve the peace, provide traffic control, provide security for visiting dignitaries, and secure crime scenes prior to the admittance of emergency fire and medical personnel.

Warrants Division

The Warrants Division is responsible for processing and serving warrants for arrest issued by the Courts. The Division also serves writs of execution to obtain money owed to a creditor by the party served and will serve notice on certain civil matters such as evictions and civil law suits.

Criminal Investigations Bureau

The Criminal Investigations Bureau investigates felony crimes. This includes violent crimes (e.g. homicide and sex crimes) as well as so-called "white collar" crimes like fraud and embezzlement. These investigations are often long and painstaking undertakings which must be performed by personnel who have been specifically trained to conduct in-depth investigations in the particular type of crime involved. The Criminal Investigations Bureau also conducts Sex Offender registrations and Registry follow-up contacts.

Community Support Services

The Community Support Services deputies and staff coordinate required on-going training of deputies as required by law, and also provide education, training and outreach to the citizens on a variety of topics. Community Support Services deputies will speak to school children, conduct outreach activities at health fairs and other public events about DWI and drug or alcohol abuse, and educate the public on law enforcement activities.



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD) - Sheriff's Office (Elected)

Narcotics Division

The Narcotics Division investigates felony drug crimes within Santa Fe County, often doing so "under cover." This is a specialized and particularly dangerous special duty assignment. The deputies in this Division work closely with agents from the Region III Drug Enforcement Task Force to ensure a coordinated effort in the local "war on drugs" with officers, agents, and deputies from other jurisdictions in Northern New Mexico.

Accident Investigation and Reconstruction Division

Accident Investigation and Reconstruction is a highly specialized law enforcement activity. As such, the deputies in the Division which performs this activity are trained to investigate the most complex crash scenes to determine what crime, if any, was committed, and what took place in the moments prior to, during and immediately following a crash. Based on data obtained during the investigation the deputy then must determine the cause of the crash as well as any contributing factors or mitigating circumstances prior to determining if the crash resulted from any criminal action. Accurate information regarding the crash must be conveyed in reports which are used by a variety of parties. Deputies in this unit are called upon as expert witnesses in prosecution of crash related crimes.

DUI/DRE Unit

The DUI/DRE Unit is a specialized unit to investigate impaired driving and other crimes where the perpetrator is suspected of being impaired by alcohol or other substances. The drug recognition expert (DRE) is trained to identify signs of intoxication and/or impairment and what type of substance is causing the impairment. Although alcohol is certainly one such substance, the DRE can identify impairment by various illegal drugs, prescription drugs and over-the-counter drugs. These are expert witnesses for prosecuting crimes involving drug or alcohol impairment.



Court Security Services

The deputies and officers in the Court Security Services operation provide security services to judges, attorneys and members of the public who enter the District Courthouse. These deputies and officers also provide transport services between the detention facilities and the Courthouse to ensure the safe and secure transport of prisoners when they are called to Court. Security services include screening individuals who enter the Courthouse and monitoring courtrooms when Court is in session.

Animal Control

Animal Control officers are responsible for enforcing the County's animal ordinances and for ensuring the safety of the public from dangerous animals or dangerous conditions caused by animals (e.g. livestock on the roadway). Animal Control captures stray or unattended animals and delivers them to the Animal Shelter where their owners are identified or the animal is placed for adoption. Animal Control also takes reports pertaining to vicious animals and animal bites.



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD) - Sheriff's Office (Elected)

Region III Drug Enforcement Task Force

The Region III Drug Enforcement Task Force is a coordinated effort between multiple jurisdictions in Northern New Mexico. Santa Fe County along with personnel from State Police, Rio Arriba, Los Alamos and Taos Counties and cities located in those Counties coordinate on drug investigations and conduct multi-jurisdictional investigations of drug crimes. These crimes may involve organized drug enterprises and the investigations are often conducted "under cover."

PSD - Sheriff's Office – Elected							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	🗺️	🏔️
	<ul style="list-style-type: none"> ○ Reduced administrative responsibilities of Animal Control Division by transitioning animal licensing to the Animal Shelter. This allowed the poundmaster fees paid to the Animal Shelter to remain low. ○ Provided crime mapping services to the public with minimal cost to the taxpayers. ○ Increased number of deputies on patrol at any given time by altering shift scheduling practices. ○ Completed advanced electronic incident reporting and implemented computers in patrol cars, Animal Control vehicles and investigations vehicles creating efficiencies in producing reports and citations. ○ Seized 76 vehicles in the DWI seizure program in the first three quarters of the fiscal year 38 of which were seized from individuals driving on a revoked license. The program also held 29 hearings, booted 33 vehicles. ○ Collaborated with the City of Santa Fe in a joint task force which ultimately led to the arrest of numerous residential burglars and reduced residential burglaries in both the County and City of Santa Fe. 	X		X			
	X		X				
	X		X				
	X	X	X				
			X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	🗺️	🏔️
<ul style="list-style-type: none"> ○ Increase officer patrol time and decrease officer administrative time by expanding the field computer usage. Measure: time spent on patrol, reduced crime rate. Timeframe: FY 2012. ○ Reduction in property crime through crime prevention efforts and preventative patrolling. Measure: reduced number of property crimes, comparative statistics to other parts of the country. Timeframe: FY 2012. ○ Reduce DWI through aggressive traffic enforcement, DWI checkpoints and saturation patrols. Measure: reduced rate of accidents resulting from intoxicated drivers. Timeframe: FY 2012. ○ Prepare a security plan to include staffing and security measures for the new Steve Herrera Judicial Complex which is under construction. Measure: complete and viable plan. Timeframe: FY 2012. ○ Conduct a successful auction of seized vehicles obtained in the DWI Seizure Program. Measure: number of vehicles auctioned. Timeframe: FY 2012. 	X		X				
			X				
			X				
	X		X				
	X		X				



ORGANIZATION BUDGETS

Long-Term Goals, Measures, Timeframe		County-wide Area(s) of Focus					
		\$	♻️	⚙️	🗣️	⚙️	📈
○	Increase the number of full-time deputy positions to 90 to reduce the rate of all types of crime in all areas of Santa Fe County. Measure: number of deputy positions authorized, rates of crime. Timeframe: 2 years.		X				
○	Complete all required "in-service" training to ensure that all deputies and civilians employed in the Sheriff's Office are professional and qualified. Measure: number of employees meeting all required training, reduced number of citizen complaints. Timeframe: 3 years.		X			X	



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD) - Sheriff's Office (Elected)

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
	211-1210-425 LAW ENFORCEMENT PROTECTION FUND			248-1201-424 ADMIN., ENFORCEMENT, ANIMAL CONTROL			246-1225-424 DWI SEIZURE LOT			225-1205-425 FEDERAL FORFEITURES FUND		
SHERIFF'S OFFICE	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
COUNTY SHERIFF				1		68,308						
UNDERSHERIFF				1		101,892						
EXECUTIVE ASSISTANT				1		59,058						
ADMINISTRATIVE ASSISTANT				1		37,856						
SHERIFF RECORDS SUPER.				1		41,002						
SECRETARY SENIOR				4		117,299						
SECRETARY				2		56,716						
SHERIFF RECORDS CLERK				5		124,540						
ACCOUNTANT				1		48,553						
EVIDENCE & PROPERTY SPEC.				1		34,430						
FLEET SPECIALIST				1		34,932						
ANIMAL CONTROL SUPERVISOR				1		40,560						
ANIMAL CONTROL OFFICER				4		107,396						
COURT SECUR. & TRANS. OFF.				2		64,664						
FORENSIC COMPUTER ANAL.				1		40,495						
PROP. CTRL/ASST. EVID. CUST.					1	29,120						
MAJOR				1		93,251						
CAPTAIN				1		82,927						
LIEUTENANT				4		292,578						
SERGEANT				5		335,667						
CORPORAL				9		533,032						
DEPUTY III				20	10	1,616,521						
DEPUTY II				14	2	689,038						
DEPUTY I				4		164,188						
DEPUTY CADET				7	1	262,264						
TOTAL POSITIONS	0.0	0.0	-	92.0	14.0	5,076,287	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			-			5,076,287			-			-
UNAPPLIED SALARY			-			537,786			-			5,000
TOTAL SALARY & WAGES						5,614,073						5,000
EMPLOYEE BENEFITS						2,171,417						
TRAVEL			18,000			65,233						
VEHICLE EXPENSES						746,010						10,000
MAINTENANCE						32,671						3,932
CONTRACTUAL SERVICES						95,156			45,199			10,776
SUPPLIES			44,600			116,386						8,000
OTHER OPERATING EXPENSES			5,200			305,802						11,068
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES						423,087						
CAPITAL EXPENSES						672,649						5,000
COST CENTER TOTAL			67,800			10,242,484			45,199			53,776



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD) - Sheriff's Office (Elected)

FUND TYPE	SPECIAL REV.			ALL FUND TYPES		
SHERIFF'S OFFICE	246-12XX-425 REGION III DRUG ENFORCEMENT TASK FORCE GRANTS			TOTAL SHERIFF'S OFFICE		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
REGION III COORDINATOR	1		11,129			
ADMINISTRATIVE ASSISTANT	1		7,594			
SECRETARY I	1		39,971			
TOTAL POSITIONS	3.0	0.0	58,694	95.0	14.0	5,134,981
BUDGET						
SALARY & WAGES			58,694			5,134,981
UNAPPLIED SALARY			7,028			549,814
TOTAL SALARY & WAGES			65,722			5684795
EMPLOYEE BENEFITS			26,332			2197749
TRAVEL			9,200			92433
VEHICLE EXPENSES			12,660			768670
MAINTENANCE			2,629			39232
CONTRACTUAL SERVICES			41,794			192925
SUPPLIES			4,745			173731
OTHER OPERATING EXPENSES			127,512			449582
SUBSIDIES & PASS-THROUGH						0
INSURANCE EXPENSES						423087
CAPITAL EXPENSES						677649
COST CENTER TOTAL			290,594			10,699,853



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)
ALL DIVISIONS AND THE SHERIFF'S OFFICE

FUND TYPE	ALL FUND TYPES		
PUBLIC SAFETY	TOTAL PUBLIC SAFETY DEPT. (INC. SHERIFF)		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	418.3	56.0	21,502,512
BUDGET			
SALARY & WAGES			21,502,512
UNAPPLIED SALARY			2,651,713
TOTAL SALARY & WAGES			24,154,225
EMPLOYEE BENEFITS			9,381,132
TRAVEL			119,522
VEHICLE EXPENSES			1,433,275
MAINTENANCE			902,035
CONTRACTUAL SERVICES			1,981,845
SUPPLIES			1,568,505
OTHER OPERATING EXPENSES			1,845,564
SUBSIDIES & PASS-THROUGH			-
INSURANCE EXPENSES			1,705,448
CAPITAL EXPENSES			7,256,768
COST CENTER TOTAL			50,348,319



ORGANIZATION BUDGETS

