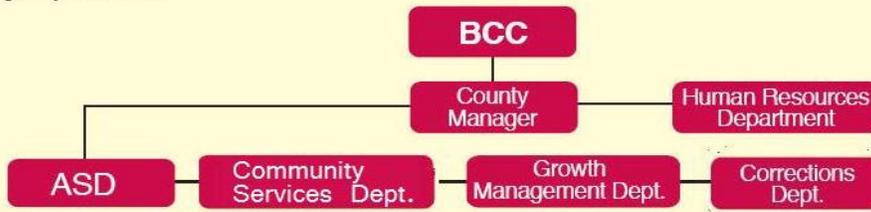


SANTA FE COUNTY
 FISCAL YEAR 2009 BUDGET
 PUBLIC SAFETY



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
FIRE DEPARTMENT		\$ 15,093,817	\$ 982,285		
COUNTY SHERIFF (elected office)	\$9,374,520	\$ 120,255			
REGIONAL EMERGENCY COMM. (RECC)		\$ 3,826,614			
TOTAL	\$9,374,520	\$ 19,040,686	\$ 982,285	\$ -	\$ -
\$ 29,397,491					

Public Safety is a budgetary construct comprised of the County Sheriff (an elected Office), the Santa Fe Fire Department and Regional Emergency Communications Center, both organizationally a part of Community Services. The Mission of Public Safety is to insure public confidence in their safety from criminal activity, and from fire and other natural emergencies, and to respond to public calls for emergency services.



County Sheriff (elected)

- Law Enforcement
- Animal Control

Santa Fe County Fire Department

- Fire Prevention
- Response to Fire Emergencies
- Ambulance Services

Regional Emergency Communication Center (RECC)

- Emergency Calls

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
PUBLIC SAFETY



Accomplishments:

SANTA FE COUNTY FIRE DEPARTMENT

- Responded to over 4,500 emergency calls throughout the County and neighboring counties.
- Opened and staffed the Agua Fria fire station
- Completed 100 development plan reviews, 155 field inspections of automatic sprinkler systems, and 150 site inspections for all new commercial businesses in the County.
- Completed acceptance tests on 171 new hydrant installations.
- Established Fire Department Training Division.
- Graduated 19 firefighter/EMTs in 2007 Cadet Academy.
- Trained all regional staff to Firefighter II level.

COUNTY SHERIFF

- Completed construction of and staffed Computer Forensic Lab.
- Increased deputies on the streets through grants, additional full-time employees, and fully staffed positions.
- Established capability of filing reports from vehicle computers, providing increased service to the public.
- Completed transition from part-time non-certified deputies to full-time certified deputies in the Court Security Unit.

REGIONAL EMERGENCY COMMUNICATIONS CENTER (RECC)

- Implemented Phase II of enhanced E911 caller identification. Receiving VOIP calls.
- Increased hourly wage to maintain 80% of staffing at all times.

LONG TERM GOALS AND OBJECTIVES

FIRE DEPARTMENT

1. Respond to all emergency calls in 15 minutes or less 80% of the time
2. Respond to all life-threatening calls in 10 minutes or less 90% of the time
3. Respond with ALS/Paramedic to all calls in less than 20 minutes 90% of the time
4. Integrate a total of 48 new firefighters into the current system
5. Get paramedic staff up to double paramedic crews and ALS pumps
6. Put paid staff in La Tierra station
7. Add Quints and Quint crews to Edgewood, Pojoaque and La Cienega. ALS Quints/Pumpers in all regions
8. Expand inspection program to target additional life safety hazards
9. Increase the number of residential and commercial sprinkler installations throughout the County
10. Build a professional arson investigation / fire cause and origin capability
11. Begin operations of new training facility to include all aspects of fire and EMS

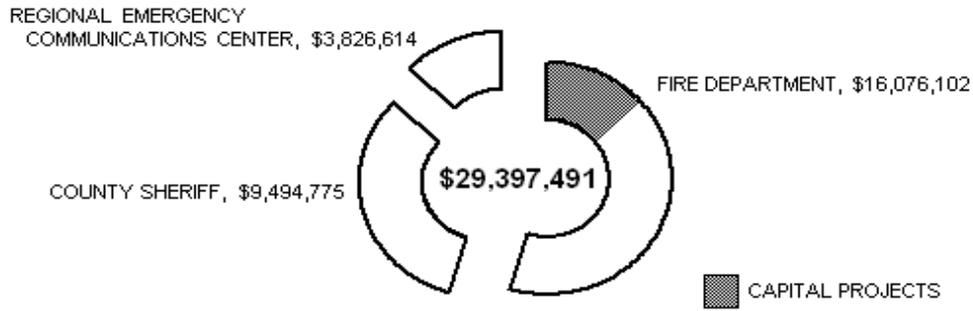
COUNTY SHERIFF

1. Continue to remain competitive with the City of Santa Fe in Deputy and Animal Control salaries
2. Increase the number of Sheriff's Deputies to 90 by 2010.
3. Be staffed, trained and equipped to handle the new District Court House slated to open in 2010
4. Use computer mapping and crime analysis to reduce and prevent crime in Santa Fe County

REGIONAL EMERGENCY COMMUNICATIONS CENTER (RECC)

1. Serve as the initial point of response to 911 calls from anyone in the Santa Fe region
2. Facilitate interagency communication between City and County fire and police agencies responding to an emergency situation.

SANTA FE COUNTY
 FISCAL YEAR 2009 BUDGET
 PUBLIC SAFETY



	BUDGET	STAFF
FIRE DEPARTMENT		
FIRE ADMINISTRATION	4,116,772	28.0
ALL FIRE REGIONS (includes set-aside)	5,907,228	66.0
FIRE TAX FUND	2,750,000	
EMS DISTRICTS FUND	132,102	
FIRE PROTECTION FUND	1,478,206	
HAZMAT GRANT	15,000	
FOREST RESTORATION GRANT	144,509	
FIRE IMPACT FEES	550,000	
GOB SERIES 2001 BOND PROCEEDS	559,346	
GOB SERIES 2005 BOND PROCEEDS	422,939	
SUBTOTAL	\$ 16,076,102	94.0
COUNTY SHERIFF		
SHERIFF - LAW ENF & ANIMAL CONTROL	8,717,696	107.0
LAW ENFORCEMENT PROTECTION FUND	72,600	
ALL REGION III DRUG GRANTS	428,302	2.0
IMPAIRED DRIVING DEMO	276,177	
SUBTOTAL	\$ 9,494,775	109.0
EMERGENCY COMMUNICATIONS CENTER		
EMERGENCY COMMUNICATIONS (RECC)	3,826,614	48.0
SUBTOTAL	\$ 3,826,614	48.0
TOTAL PUBLIC SAFETY	\$ 29,397,491	251.0

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

PUBLIC SAFETY - FIRE DEPARTMENT

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>FIRE ADMINISTRATION EMS Health Care Fund</p> <p>FIRE TAX ¼% FUND (equipment)</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 986-6245</p>	<p>It is the Goal of the Santa Fe County Fire Department to protect life, limb and property within the County; to ensure the safety and welfare of departmental personnel; to always treat everyone with respect; and to develop and implement standards which ensure this goal is accomplished.</p> <p>Provide fire, rescue and emergency medical services to citizens and visitors to Santa Fe County. Provide high quality emergency services to the public. Recruit and maintain a voluntary firefighting staff operating out of adequate fire facilities</p>	<p>Responded to over 4,500 emergency calls throughout the county and neighboring counties.</p> <p>Employee Actions: Tested and promoted 10 Shift Lieutenants. Promoted 4 employees to Paramedic status. Hired Fire and EMS Captains.</p> <p>Signed MOU with Las Companas for fire services.</p> <p>Created new map reference areas for response configuration.</p> <p>Conducted 150 site inspections for new commercial businesses, 155 field inspections for fire sprinkler systems, 171 new hydrant installations, and 100 development plan reviews.</p> <p>Completed the Arroyo Hondo CFRP fuel reduction demonstration project</p> <p>Established the Santa Fe County Fire Department Training Division.</p>	<p>Retain current field staff by improving morale through upgrading employee salaries and through improved training, to be competitive with regional fire departments.</p> <p>Attain education and training for current field staff, supervisors, and instructors.</p> <p>Complete Map Reference Area agreements with the City of Santa Fe.</p> <p>Established Response guidelines with all neighboring agencies.</p> <p>Implement a health and welfare wellness program including an annual firefighter medical exam.</p> <p>Reduce time required for plan review and inspection turnaround.</p> <p>Complete inspections of all public and private schools and other higher risk occupancies.</p> <p>Grow and improve the department's wildland strake team.</p>
<p>FIRE REGIONS EMS Health Care Fund</p>	<p>Provide paramedic/ firefighter support for the volunteer EMT/Firefighters in each region to support the fire districts.</p>	<p>Opened and staffed new Agua Fria fire station.</p> <p>Managed over 3,100 firefighter shifts.</p> <p>Pack-tested all field staff.</p> <p>Updated 20 heart monitors / defibrillators.</p>	<p>Integrate graduated Cadets to the field. Implement scheduling system to support 80 positions spread out over 4 regions and 6 stations.</p> <p>Respond to all emergency calls in 15 minutes or less 80% of the time.</p> <p>Respond to all life-threatening calls in 10 minutes or less 90% of the time.</p> <p>Respond with ALS/paramedic to all calls in less than 20 minutes 90% of the time.</p> <p>Established Response guidelines with all neighboring agencies.</p>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - FIRE DEPARTMENT

FUND >	FIRE OPS		FIRE OPS		FIRE OPS	FIRE TAX	EMS DIST	FIRE PROT.
DESCRIPTION	244-0801-421 FIRE ADMINISTRATION		244-0811-422 FIRE REGIONS		244-0303-421 FIRE SET-ASIDE	222-08XX-422 1/4 CENT FIRE TAX	206-08xx-423 EMS DIST FUND	209-08xx-422 FIRE PROT. FUND
POSITIONS	filled	vac	filled vac					
FIRE CHIEF	1		95,579					
DEPUTY CHIEF	1		74,170					
ASSISTANT CHIEF - EMS	1		69,781					
ASSISTANT CHIEF-EMERGENCY MGMT.	1		69,272					
ASSISTANT CHIEF - FIRE ADMIN.		1	0					
EMERGENCY MANAGEMENT COORDINATOR	1		42,222					
ADMINISTRATOR	1		59,550					
CAPTAIN - ADMINISTRATIVE	1		52,000					
CAPTAIN - FIRE TRAINING	1		57,304					
CAPTAIN	4		261,279					
FIRE CAPTAIN	1		63,500					
FIRE PROTECTION SPECIALIST I & II	3		118,814					
ACCOUNTANT	1		42,996					
ACCOUNTANT III	1		46,341					
ACCOUNTING TECHNICIAN SENIOR	1		37,440					
EMERGENCY VEHICLE TECHNICIAN	2		61,615					
FLEET SERVICE MANAGER	1		51,289					
SECRETARY	1		23,722					
SECRETARY SENIOR	1		27,040					
CLERICAL SPECIALIST	1		27,040					
ADMINISTRATIVE ASSISTANT	1	1	29,643					
LIEUTENANT				8		447,976		
REGIONAL LIEUTENANT / EMT-I				2		137,715		
REGIONAL LIEUTENANT / PARAMEDIC				1		63,041		
FIREFIGHTER / EMT I				5	2	212,827		
FIREFIGHTER / EMT-B				16		580,151		
FIREFIGHTER CADET				10	5	306,381		
FIREFIGHTER / EMT-B CADET				4		122,102		
FIREFIGHTER / EMT-I CADET				1	1	34,322		
PARAMEDIC / FIREFIGHTER				8	3	395,872		
BUDGET								
SALARY AND WAGES								
FULL-TIME EMPLOYEES			1,310,597			2,300,387		
TEMP EMPLOYEES			0			72,564		
OVERTIME			50,000			250,000		
UNAPPLIED SALARIES			72,683			198,815	477,767	
TOTAL SALARY AND WAGES			1,433,280			2,821,766	477,767	0
TOTAL POSITIONS (FTE)	26	2		55	11			0
EMPLOYEE BENEFITS			679,372			1,380,864	217,562	0
BENEFIT % OF SALARIES			47.4%			48.9%	45.5%	
TRAVEL			90,500			0	13,015	44,113
GAS & OIL			160,000			0	20,150	112,111
MAINTENANCE			350,250			0	26,805	240,209
CONTRACTUAL SERVICES			191,900			0		40,577
SUPPLIES			566,570			0	43,561	366,980
OTHER OPERATING COSTS			637,400			1,009,269	21,156	391,965
CAPITAL - EDGEWOOD FIRE STATION						15,500		
CAPITAL - POJOAQUE FIRE STATION						335,500		
CAPITAL - STANLEY FIRE STATION						20,000		
CAPITAL - LA CIENEGA FIRE STATION						15,500		
CAPITAL - AGUA FRIA FIRE STATION						15,500		
CAPITAL - OTHER			7,500			0	7,415	282,251
TOTAL COST CENTER			4,116,772			4,202,630	1,704,598	677,500
							132,102	1,478,206

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

PUBLIC SAFETY - FIRE DEPARTMENT

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>FIRE AND EMS DISTRICTS EMS District Fund (206) FIRE District Fund (209)</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 992-3070</p>	<p>Provide necessary materials and equipment to each EMS and Fire district for effective emergency responses.</p> <p>EMS District Fund: State allotments available to County EMS districts for use in emergency medical services for purchase, and maintenance of ambulance, rescue vehicles, medical equipment, communications systems and for EMS training.</p> <p>Fire District Fund: State allotments available to the County fire districts for their operation, maintenance and betterment, and to encourage lower insurance rates. Allotments may be used for fire station and equipment maintenance, operating supplies and utilities, training & insurance.</p>	<p>Adequate funding of material and training needs of each EMS and fire district.</p>	<p>Adequate funding of material and training needs of each EMS and fire district.</p>
<p>HAZMAT GRANT General Fund</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 992-3070</p>	<p>Provide HAZMAT training associated with emergencies arising from transport of materials to the WIPP site in southern New Mexico.</p>	<p>Provide HAZMAT training associated with emergencies arising from transport of materials to the WIPP site in southern New Mexico.</p>	<p>Provide HAZMAT training associated with emergencies arising from transport of materials to the WIPP site in southern New Mexico.</p>
<p>EMERGENCY PREPAREDNESS EMS Health Care Fund</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 992-3070</p>	<p>Develop and implement the joint County and City Emergency Management Program and to coordinate the efforts of all government and non-governmental agencies to prepare for and function in the event of emergencies endangering the lives and property of the citizens of the County.</p>	<p>Development of comprehensive emergency management plans for the effective employment of resources to protect the lives and health of County citizens from the effects of natural or manmade emergency events, including acts of war, and to coordinate their implementation during a period of emergency</p>	
<p>FOREST RESTORATION GRANT EMS Health Care Fund</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 992-3070</p>	<p>Part of a cooperative forest restoration program in New Mexico to address specified objectives, including: wildfire threat reduction; ecosystem restoration, including non-native tree species reduction; reestablishment of historic fire regimes.</p>		

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
 ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - FIRE DEPARTMENT

FUND >	FIRE OPS	FIRE OPS	GOB 2001
DESCRIPTION	244-0806-422 HAZMAT GRANT	244-0809-422 FOREST RESTORATION	353-8003-481 GOB 2001 PROCEEDS
POSITIONS			
BUDGET			
SALARY AND WAGES			
FULL-TIME EMPLOYEES		16,353	
TEMPORARY EMPLOYEES		49,037	
OVERTIME		0	
TOTAL SALARY AND WAGES		65,390	0
TOTAL POSITIONS (FTE)			
EMPLOYEE BENEFITS		6,203	0
BENEFIT % OF SALARIES		9.5%	
TRAVEL	3,000	2,735	
GAS & OIL			
MAINTENANCE			
CONTRACTUAL SERVICES		2,096	
SUPPLIES	9,500	28,336	
OTHER OPERATING COSTS	2,500	2,000	
CAPITAL - FIRE TRAINING CENTER			559,346
CAPITAL - OTHER		37,749	
TOTAL COST CENTER	15,000	144,509	559,346

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
PROGRAM OVERVIEW

PUBLIC SAFETY - COUNTY SHERIFF

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>LAW ENFORCEMENT AND ANIMAL CONTROL General Fund</p> <p>LAW ENFORCEMENT PROTECTION FUND</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 986-6245</p>	<p>Deter, detect, apprehend and prosecute persons who violate any federal, state, or county law. Protect and recover stolen property.</p> <p>Respond to all calls for service and ensure the safety of all parties involved. Conduct a 24-7 patrol coverage.</p> <p>Investigate all serious injury or fatal motor vehicle collisions and analyze accidents to reconstruct precise collision occurrences and factors.</p> <p>Ensure that the animal ordinance is enforced. Educate the public about animal ownership. Impound stray animals and issue citations for violations witnessed, testify in court and prepare reports.</p> <p>Provide custody of evidence and other property in a secure and safe environment.</p> <p>Provide security for the District and Magistrate Courts. Serve warrants on those in violation of the law.</p>	<p>Completed construction of the Computer Forensic Lab started in FY 2006, staffed with a full-time certified technician.</p> <p>Increased deputies on the streets through grants, additional full-time employees, and fully staffed positions. We are among the largest departments in the state with all deputy positions filled.</p> <p>Reports are now filed from vehicle computers, eliminating need to increase clerical staff and providing for increased service to the public.</p> <p>Completed transition from part-time non-certified deputies to full-time certified deputies in the Court Security Unit allowing for increased training for Court deputies and their ability to be used as needed throughout the community in case of critical incidents.</p>	<p>Implement DWI vehicle forfeiture program, reducing repeat DWI offenders.</p> <p>Hold down increases in crime while the population and commercial businesses continue to grow in the County.</p> <p>Reduce the exodus of animal control officers and update and get Board of County Commission approval on new animal control ordinances.</p> <p>Ensure that all deputies meet or exceed training requirements, reducing liability and insurance costs.</p> <p>Realize transition from part-time non-certified deputies to full-time certified deputies in the Court Security Unit.</p> <p>Use computer statistics to verify an increase in preventive patrols.</p> <p>Reduce response time for response to calls to service – currently 22.6 minutes.</p>
<p>REGION III DRUG ENFORCEMENT AND DRUG ERADICATION PROGRAMS</p> <p>HIGH INCIDENCE DRUG TRAFFIC AREA (HIDTA) GRANT</p> <p>General Fund</p>	<p>Target, investigate and prosecute individuals who organize, direct, finance, or otherwise engage in high-level illegal drug trafficking and related crime organizations. Promote a coordinated enforcement effort within the region. Encourage maximum cooperation with Federal, State and other local law enforcement and prosecution agencies. Make full use of financial investigative techniques including money laundering and tax enforcement and make forfeiture actions against assets obtained as a result of illegal drug trafficking or related criminal activity.</p>	<p>Conducted joint anti-drug law enforcement efforts with the Santa Fe Police Department and other law enforcement agencies.</p> <p>Utilized property seizures as a tool in anti-drug law enforcement. Fiscal Year 2007 forfeitures, \$10k.</p>	<p>Continue to conduct joint anti-drug law enforcement efforts with the Santa Fe Police Department and other law enforcement agencies.</p>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - COUNTY SHERIFF

FUND >	GENERAL			LEPF	GEN, FORFEIT		GENERAL		
DESCRIPTION	101-1201-424 LAW ENF ANIMAL CTRL			211-1210-425 LAW ENFORC. PROT. FUND	101-12xx-425 225-1205-425 ALL REGION 3 DRUG GRANTS		101-1212-424 IMPAIRED DRIVING GRANT		
	filled	vac			filled	vac	filled	vac	
POSITIONS									
COUNTY SHERIFF	1		68,308						
UNDERSHERIFF	1		85,871						
EXECUTIVE ASSISTANT	1		54,309						
SHERIFF RECORDS SUPERVISOR	1		39,425						
SHERIFFS RECORDS CLERK	5		118,608						
ACCOUNTANT	1		47,138						
EVIDENCE & PROPERTY SPECIALIST	1		33,105						
FLEET SPECIALIST	1		33,589						
COURT SECURITY & TRANSPORT OFFICER	1.5	0.5	46,762						
ANIMAL CONTROL SUPERVISOR		1	0						
ANIMAL CONTROL OFFICER	4		104,289						
MAJOR	1		89,938						
CAPTAIN	1		83,233						
LIEUTENANT	4		281,068						
SERGEANT	8		509,739						
CORPORAL	5	1	294,473						
DEPUTY I & II & III & CADET	49	7	2,174,399				4		185,344
FORENSIC COMPUTER ANALYST	1		38,938						
SECRETARY	2		54,535						
SECRETARY SENIOR	4	1	119,374						
ADMINISTRATIVE SECRETARY					1				13,335
SECRETARY I					1				34,941
BUDGET									
SALARY AND WAGES									
FULL-TIME EMPLOYEES			4,277,101				48,276		185,344
OVERTIME			451,650				9,200		
UNAPPLIED SALARIES			710,984				8,767		1,801
TOTAL SALARY AND WAGES			5,439,735	0			66,243		187,145
TOTAL POSITIONS (FTE)	92.5	10.5			2			4	
EMPLOYEE BENEFITS			2,054,431	0			20,741		89,032
BENEFIT % OF SALARIES			37.8%				31.3%		47.6%
TRAVEL			14,400	14,875			18,648		
EXTRADITIONS			60,000						
GAS & OIL			525,100				4,130		
VEHICLE MAINTENANCE			120,000						
OTHER MAINTENANCE			11,750				5,882		
CONTRACTUAL SERVICES			101,500				82,197		
SUPPLIES			136,260	44,477			13,079		
POUNDMASTER FEES			136,000						
OTHER OPERATING COSTS			118,520	13,248			155,782		
CAPITAL - OTHER							61,600		
TOTAL COST CENTER			8,717,696	72,600			428,302		276,177

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
 ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - REGIONAL EMERGENCY COMMUNICATIONS CENTER

FUND >	EMS HEALTH		
DESCRIPTION	232-2101-461 RECC		
POSITIONS	filled	vac	
REG. EMRG COMM CENTER DIR.	1		87,856
COMMUNICATION CENTER MGR	1		57,800
ITT MANAGER	1		79,386
TRAINING COORDINATOR	1		50,128
NCIC COORDINATOR	1		54,860
QUALITY ASSURANCE SPEC.	1		52,902
DATA ENTRY SPECIALIST	1		55,329
COMMUNICATION SUPERVISOR	4		176,672
ADMINISTRATIVE/TAC ASSISTANT	1		31,212
EMERGENCY COMM SPEC - TRAINEE & I & II &	24	12	780,486
TOTAL RECC	36	12	\$ 1,426,631
BUDGET			
SALARY AND WAGES			
FULL-TIME EMPLOYEES			1,426,631
OVERTIME			300,000
UNAPPLIED SALARY			754,474
TOTAL SALARY AND WAGES			2,481,105
TOTAL POSITIONS (FTE)	36	12	
EMPLOYEE BENEFITS			868,635
BENEFIT % OF SALARIES			35.0%
TRAVEL			8,620
GAS & OIL			6,400
MAINTENANCE			10,927
MEDICAL DIRECTOR CONTRACT			50,000
CONTRACTUAL SERVICES			45,548
SUPPLIES			18,500
OTHER OPERATING COSTS			191,306
CAPITAL - CONSTRUCTION			0
CAPITAL - OTHER			145,573
TOTAL COST CENTER			3,826,614