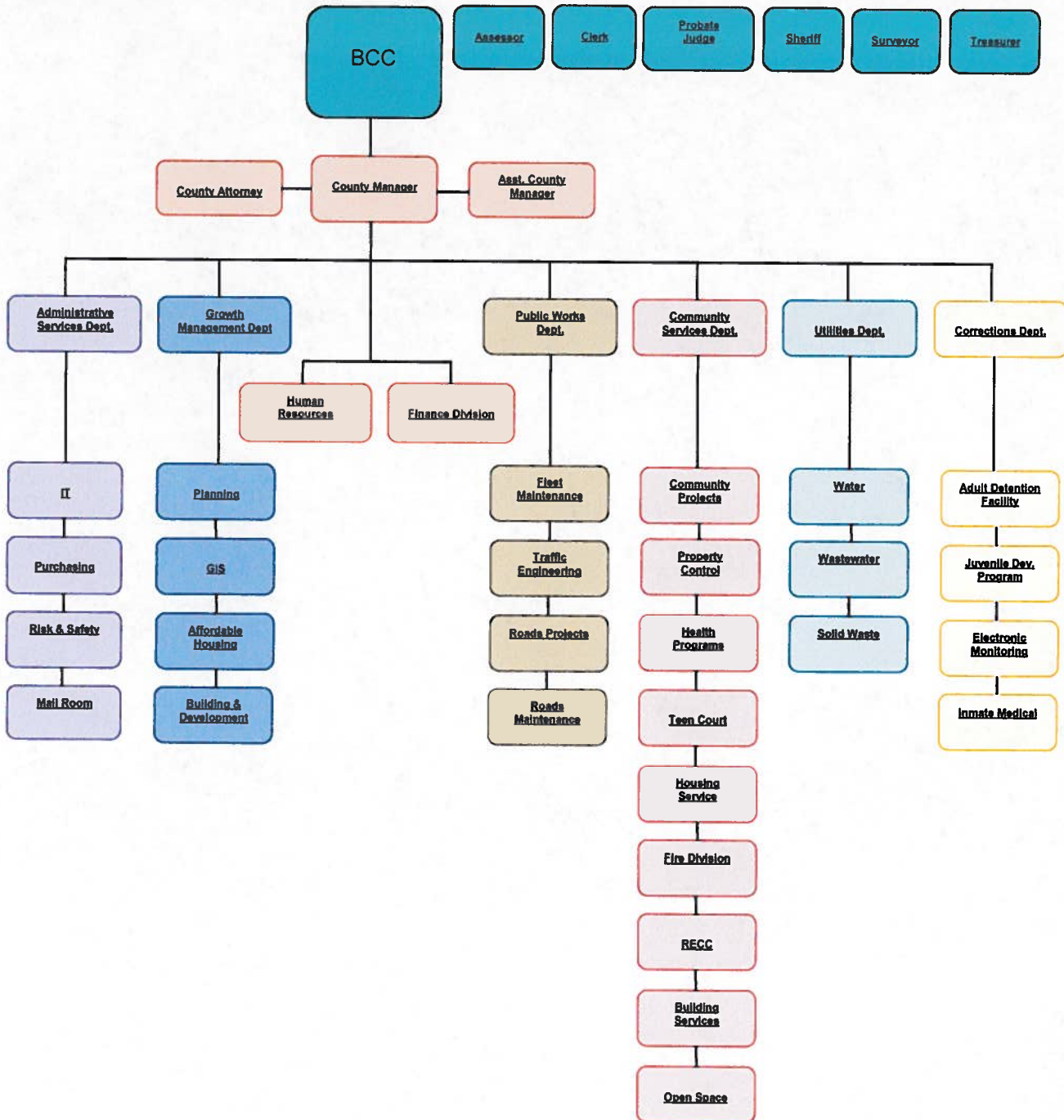




SECTION VII
ORGANIZATION BUDGETS
ORGANIZATIONAL CHART FOR FISCAL YEAR 2011



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COUNTY MANAGEMENT	FY 2011 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION	1,231,377	10.0	1.0
BOARD OF COUNTY COMMISSIONERS	561,994	9.0	
FINANCE, LODGER'S TAX	1,830,561	20.5	2.0
HUMAN RESOURCES	1,287,941	11.0	
LEGAL	1,018,371	9.0	
CAPITAL OUTLAY PROJECTS	427,500		
ALL OTHER	6,012		
SUBTOTAL	6,363,756	59.5	3.0
ADMINISTRATIVE SERVICES DEPARTMENT			
ADMINISTRATION & OTHER ADMINISTRATIVE SERVICES	352,043	3.0	
INFORMATION TECHNOLOGY	1,659,713	12.0	
PURCHASING	429,242	6.0	
RISK MANAGEMENT	950,991	3.0	
SUBTOTAL	3,391,989	24.0	0.0
GROWTH MANAGEMENT			
ADMINISTRATION & REGIONAL PLANNING AUTHORITY	449,330	4.5	0.5
PLANNING, GROWTH MGT. PLAN, NATURAL RESOURCES	588,592	7.0	1.0
GEOGRAPHIC INFORMATION SYSTEMS	643,703	8.0	
BUILDING AND DEVELOPMENT	1,059,323	16.0	1.0
REGIONAL TRANSIT DISTRICT PASS THROUGH	4,702,500		
AFFORDABLE HOUSING	528,729	2.0	
ECONOMIC DEVELOPMENT	731,486		
SUBTOTAL	8,703,663	37.5	2.5
PUBLIC WORKS DEPARTMENT			
ADMINISTRATION	643,358	6.0	1.0
FLEET MAINTENANCE	633,403	9.0	1.0
TRAFFIC ENGINEERING	605,301	8.0	
ROADS PROJECT DEVELOPMENT & CAPITAL	5,649,972	15.0	2.0
ROADS MAINTENANCE	2,638,938	21.0	4.0
SUBTOTAL	10,170,972	59.0	8.0
COMMUNITY SERVICES			
ADMINISTRATION, COMMUNITY PROJECTS, SATELLITE OFFICE	989,293	10.0	1.0
PROPERTY CONTROL, BLDG. SERVICES, COMM. CTR.	2,698,527	28.5	1.5
FACILITIES CAPITAL PROJECTS	13,033,003	1.0	
HEALTH & HUMAN SERVICES	12,536,925	26.6	
HOUSING SERVICES	3,591,642	14.0	1.0
OPEN SPACE MAINTENANCE & CAPITAL	8,348,988	7.0	1.0
OTHER COMMUNITY SERVICES	50,204		
SUBTOTAL	41,248,582	87.1	4.5
UTILITIES DEPARTMENT			
WATER	33,042,945	10.2	
WASTEWATER	2,920,934	4.3	
SOLID WASTE	2,364,375	24.0	
SUBTOTAL	38,328,254	38.5	0.0
PUBLIC SAFETY - CORRECTIONS			
ADMINISTRATION, FINANCE & OTHER	940,121	12.0	3.0
ADULT FACILITY	10,604,928	154.0	11.0
INMATE MEDICAL SERVICES	2,932,983	31.2	6.8
ELECTRONIC MONITORING	703,647	8.0	1.0
YOUTH DEVELOPMENT PROGRAM	2,343,501	47.4	22.0
SUBTOTAL	17,525,180	252.6	43.8
PUBLIC SAFETY - ALL OTHER			
SHERIFF'S OFFICE (ELECTED)	10,231,061	111.0	
FIRE DIVISION - Comm. Services Dept.	16,605,192	93.0	14.0
REGIONAL EMERGENCY COMM. CTR. (RECC) -Comm. Svc.	3,406,525	45.0	4.0
SUBTOTAL	30,242,778	249.0	18.0
ELECTED OFFICES			
ASSESSOR	2,953,075	42.5	
CLERK	2,156,933	33.5	
PROBATE JUDGE	49,521	1.0	
SURVEYOR	29,340	1.0	
TREASURER	894,431	12.5	
SUBTOTAL	6,083,300	90.5	0.0
NON-DEPARTMENTAL			
BOND ISSUANCE FEES	189,108		
SET-ASIDES AND CONTINGENCIES	6,700,000		
CAPITAL PACKAGE	150,000		
DEBT SERVICE	18,723,995		
INTERFUND TRANSFERS	37,337,593		
SUBTOTAL	63,100,696		
TOTAL COUNTY BUDGET	225,159,170	697.7	79.8

The budgets for each division are on the following pages. This spreadsheet shows the entire Santa Fe County budget broken down by Department/Division and Elected Office. Note that Non-correctional Public Safety components are grouped together as opposed to appearing in their respective departments or Offices.

Funded and frozen positions are shown as well. In the following organizational budgets actual wages are shown, and vacant and/or frozen positions are identified as "not filled". Individual salaries are not shown for positions that are not filled but appear in the "unallocated salary" total. If frozen, a position does not have any 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.

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET

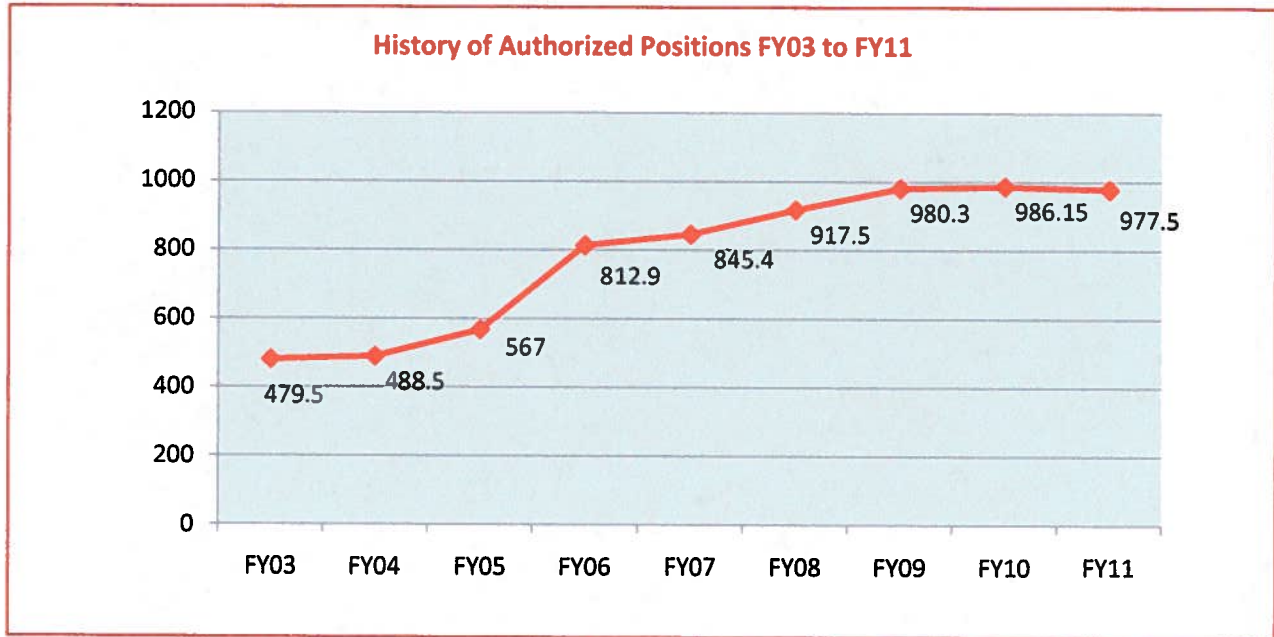


SECTION VII
ORGANIZATION BUDGETS

ORGANIZATION	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	10 to 11 CHANGE	EXPLANATION OF CHANGES SINCE FY 2010
County Manager	21	23	23	26	34	28	28	28	10	9	(10)
Board of County Commissioners											1 Administrative Assistant transferred to CMO, reclass as Department Administrator 1 Administrative Assistant from BCC, reclass as Department Administrator 1 Secretary Senior from ASD, reclassified to Media Prod. & PR Spec. 1 Administrative Assistant transferred from Finance 1 Project Specialist transferred from ASD 1 Public Information Officer from ASD
County Manager's Office									9	11	2.0
Finance Division (In ASD until FY2010)								20.5	22.5	2.0	3 Senior Accountants centralized to Finance due to BCC Action 1 Administrative Assistant transferred to CMO
Human Resources Division									10	11	1.0
Subtotal CMO	21	23	23	26	34	28	28	49.5	63.5	14.0	1 E-011 Rural Addressing Mgr. transferred from ASD, reclass to Admin. Asst. 1 Booking Manager transferred from Corrections, reclassified to Dept. Admin. 1 Administrative Assistant transferred to ASD
Legal	8	8	8	9	11	14	12	12	9	(3.0)	1 Risk and Safety Division Director transferred to ASD 1 Risk Manager transferred to ASD 1 Safety Coordinator transferred to ASD
Administrative Services Administration						2	4	4	2	(2.0)	1 Secretary Senior transferred to CMO, reclass to Media Prod. & PR Specialist 1 Administrative Assistant transferred from HR 1 Risk and Safety Div. Director transferred from Legal and reclass to ASD Dir. 1 Energy Specialist transferred to GMD 1 Project Specialist transferred to CMO 1 Public Information Officer to CMO
Risk Management (In Legal until FY2011)										3	3.0
Purchasing (Inc. Finance until FY2010)	216	215	215	235	215	245	245	5	6	10	1 Engineering Technician transferred from GMD, reclass to Safety Coordinator 1 Accounting Technician transferred from Corrections
Building Services (moved to CSD in FY 2010)	3	3	3	3	3	3	4	6	1	(5.0)	DIVISION TRANSFERRED TO CSD (15 STAFF)
Mail Room (Included Motor Pool until FY2010)							2	1	1	0.0	
IT (Included GIS/Rural Add'g until FY2010)	9	10	10	10	17	19	22	22	12	(10.0)	1 System Analyst Senior transferred to RECC GIS/RURAL ADDRESSING DIVISIONS TRANSFERRED TO GMD (9 STAFF)
Subtotal ASD	63.5	60.5	60.5	62.5	61.5	66.5	65.5	47	24	(23.0)	
Growth Management											
Land Use	28	30	31	31	31	34	32	29.5	29	(0.5)	1 Engineering Technician transferred to ASD, reclass as Safety Coordinator 1 Energy Specialist transferred from ASD
Affordable Housing (In CSD until FY 2011)									2	2.0	5 Water Review Specialist erroneously included in the count twice in FY 2010 AFFORDABLE HSG. DIVISION WAS TRANSFERRED FROM CSD (2 STAFF)
GIS (was with Rural Add'g in ASD until FY2011)									8	8.0	1 E-011 Rural Addressing Mgr. transferred to HR, reclass to Admin. Asst. GIS/RURAL ADD'G DIVISION WAS TRANSFERRED FROM ASD (9 STAFF)
Regional Planning Authority									1	1	0.0
Subtotal GMD	28	30	31	31	31	34	32	30.5	40	9.5	
Public Works											
Public Works (Included Solid Waste until FY2011)	63.5	63.5	64	65	66	69	69	91	67	(24.0)	SOLID WASTE DIVISION TRANSFERRED TO UTILITIES (24 STAFF)
Subtotal Public Works	63.5	63.5	64	66	66	69	69	91	67	(24.0)	
Utilities Department											
Solid Waste (In Public Works until FY2011)									24	24.0	SOLID WASTE DIVISION WAS TRANSFERRED FROM PUBLIC WORKS (24 STAFF)
Utilities	9	9	9	9	12	12.5	13.5	13.5	14.5	10	1 New FTE authorized by BCC
Subtotal Utilities	9	9	9	9	12	12.5	13.5	13.5	14.5	10	
Community Services											
Health & Human Services (includes Teen Court until FY 2010)	36	35	20	25.5	37.5	45.1	47.8	46.3	23.8	(22.7)	22.4 CLOSED DETOX PROGRAM 3 DWI Compliance Monitor was reduced in grant funded program
Administration	3	3	3	3	3	3	3	4	5	2	
Property Control	13	14	14	14	14	14	14	14	15	1	
Judicial Complex Project									1	10	1 New Term FTE was authorized, formerly a Temp position
Building Services (In ASD until FY 2011)										15	1 Maintenance Technician transferred to Parks & Recreation 1 New FTE Graffiti Prev. & Removal Specialist authorized, formerly Temp BUILDING SERVICES WAS TRANSFERRED FROM ASD (15 STAFF)
Facilities Project Dev.	4	4	4	4	5	4	7	7	6	(10)	1 Open Space & Trails Field Coordinator transferred to Parks & Recreation 1 Maintenance Technician transferred from CSD-Building Services
Parks and Open Space	5	6	6	6	6	4	5	5	8	3.0	1 Open Space & Trails Field Coordinator Transferred from CSD-Project Dev. 1 New TERM position from Bond Proceeds authorized not funded
Teen Court (In Health & Human Svcs. until FY 2010)								2.5	3	0.5	5 Position was increase in grant funded program
Housing			10	10	10	10	21	20	5	(5.0)	1 Accountant Senior centralized to Finance 1 Housing Project Manager eliminated 1 Housing Specialist Trainee Eliminated AFFORDABLE HOUSING PROGRAM TRANSFERRED TO GMD (2 STAFF)
Subtotal CSD	61	62	66	71.5	84.5	89.1	98.8	101	91.6	(9.2)	
Corrections											
Public Safety	0	0	72	299.4	298.9	300	307	299.4	296.4	(3.0)	1 Fiscal Manager centralized to Finance 1 Accounting Technician transferred to Purchasing 1 Booking Manager transferred to HR, reclass to Department Administrator
Fire Division - Comm. Svcs. Dept.	42	44	45	51	52	57	64	67	107	10.0	10 Fire Cadets authorized but not funded 1 New TERM position authorized from Grant Funding 1 Accountant Senior centralized to Finance
County Sheriff (elected)	100	103	103	103	103	105	109	109	111	2.0	1 New FTE authorized by the BCC 1 New FTE authorized by the BCC, independent contractor determined by the IRS to be an employee which necessitated the authorization of a new FTE.
RECC - Comm. Svcs. Dept.							48	48	49	1.0	1 System Analyst Senior transferred from ASD
Subtotal Other PS	142	147	148	154	155	210	251	254	267	13.0	
Elected Offices											
County Clerk	26.5	27.5	27.5	27.5	30.5	32.5	33.5	33.5	33.5	0.0	
County Treasurer	9.5	9.5	9.5	9.5	10.5	10.5	10.5	10.5	12.5	2.0	2 New FTEs authorized to collect additional funds from delinquent property taxes
County Assessor	35.5	36.5	36.5	36.5	36.5	37.5	37.5	42.5	42.5	0.0	
Probate Judge	1	1	1	1	1	1	1	1	1	0.0	
County Surveyor	1	1	1	1	1	1	1	1	1	0.0	
Subtotal Elected	73.5	75.5	75.5	75.5	79.5	82.5	83.5	88.5	90.5	2.0	
TOTAL	479.5	488.5	557	622.9	645.4	917.5	889.3	988.2	977.5	(8.7)	



SECTION VII ORGANIZATION BUDGETS



The above graph indicates the growth of Santa Fe County's authorized positions. As you can see there was a large increase in authorized positions during FY05 to FY06 due to the take-over the Adult Detention facility which was formerly run by a private contractor. There were also significant increases in FY08 and FY09. This is due to the take-over of the Regional Emergency Communications Center (RECC) from the City of Santa Fe (FY08) and the "Project 48" initiative to increase the size of the County Fire Department (FY08 and FY09). The number of authorized positions was reduced in FY 2011 as indicated in the information above. Note that of the 976.5 positions authorized, 79.8 FTE positions were frozen as of July 1, 2010.





SECTION VII ORGANIZATION BUDGETS

