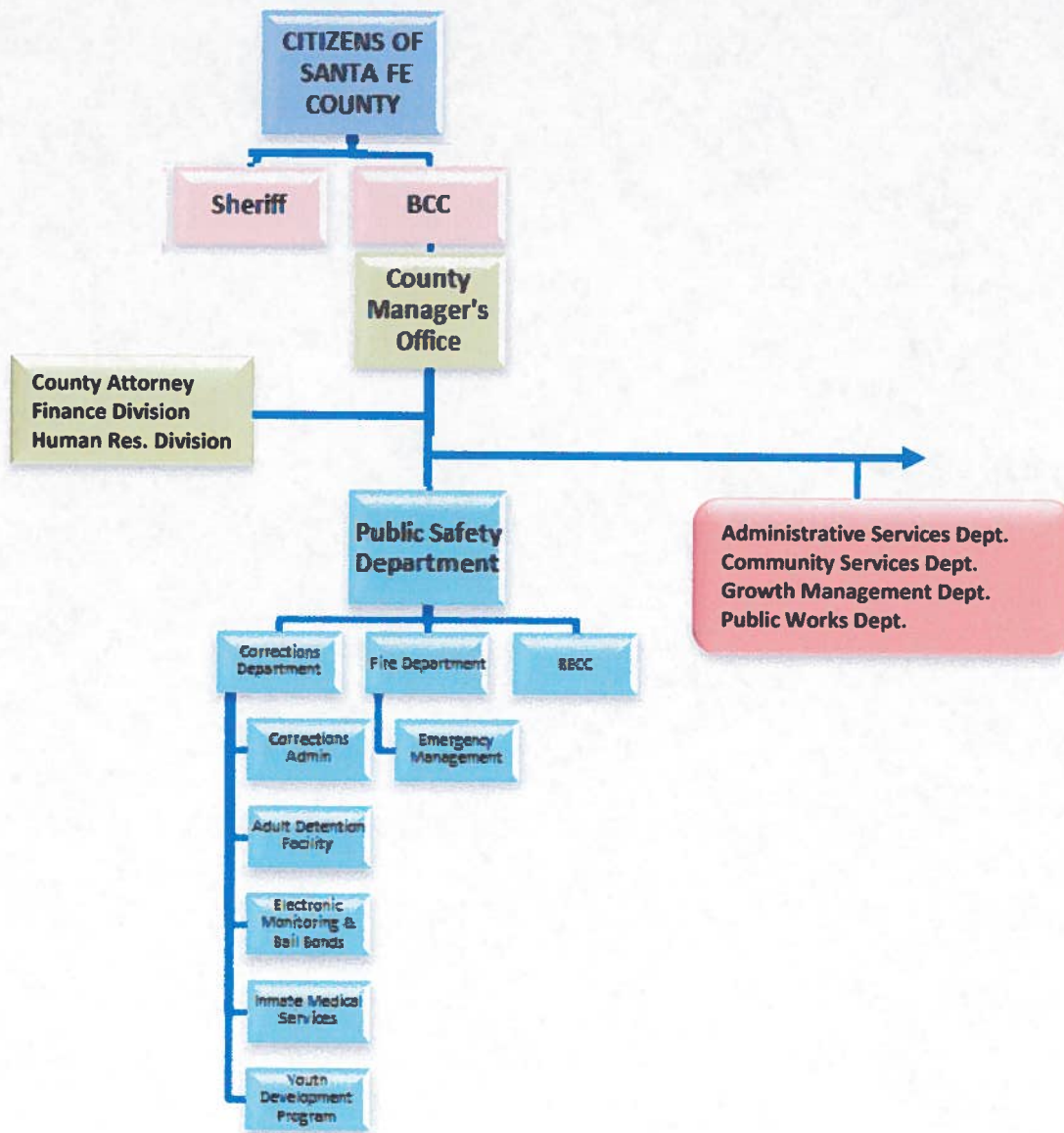


SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

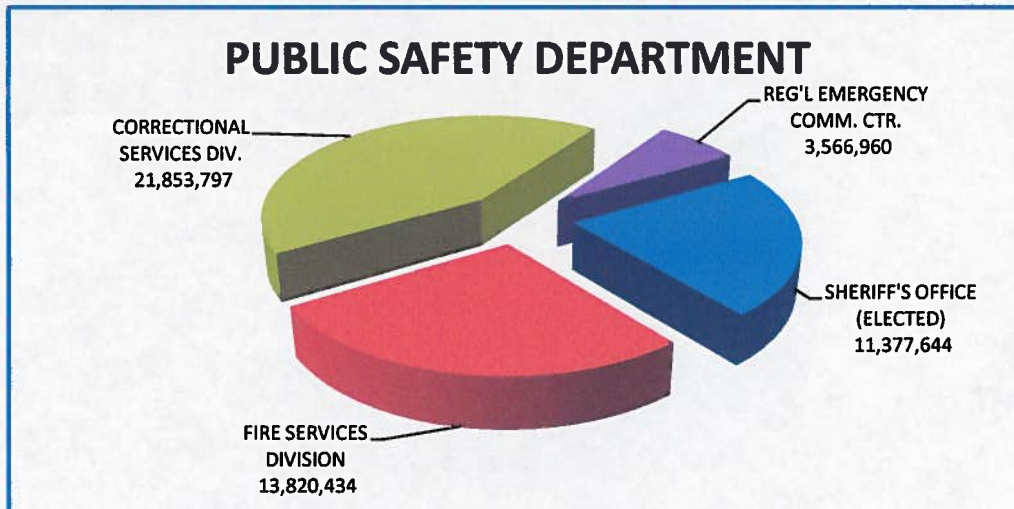
PUBLIC SAFETY DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2013 TOTAL
SHERIFF'S OFFICE (ELECTED)		11,377,644				11,377,644
FIRE SERVICES DIVISION		13,820,434				13,820,434
CORRECTIONAL SERVICES DIV.		21,853,797				21,853,797
REG'L EMERGENCY COMM. CTR.		3,566,960				3,566,960
TOTAL	-	50,618,835	-	-	-	50,618,835



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)



PUBLIC SAFETY DEPARTMENT	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
SHERIFF'S OFFICE (ELECTED)			
ADMIN/ENFORCE/ANIMAL CNTL	10,843,430	114.0	
LAW ENFORCEMENT PROT. FUND	71,400		
DWI SEIZURE LOT	49,659		
FEDERAL FORFEITURES FUND	30,597		
REGION III GRANTS	382,558	3.0	
SUBTOTAL	11,377,644	117.0	0.0
FIRE SERVICES DIVISION			
FIRE ADMINISTRATION/FINANCE	4,444,417	26.5	1.0
FIRE REGIONS	5,892,535	70.0	10.0
FEMA GRANT	465,919	1.0	
HAZMAT GRANT	10,000		
FOREST RESTORATION GRANT	391,674	4.0	
VOLUNTEER INCENTIVE PROG.	225,000		
EMS DISTRICTS	108,216		
FIRE DISTRICTS	1,918,435		
FIRE IMPACT FEES FUND	98,000		
FIRE EXCISE TAX FUND	266,238		
SUBTOTAL	13,820,434	101.5	11.0
CORRECTIONAL SERVICES DIV.			
ADULT DETENTION FACILITY	11,339,354	185.0	1.0
INMATE MEDICAL SERVICES	3,877,379	27.0	9.0
ELECTRONIC MONITORING	934,910	8.0	1.0
INMATE WELFARE FUND	33,000		
ADMIN/FINANCE/CAPITAL	3,211,752	13.0	1.0
YOUTH DEVELOPMENT PROGRAM	2,457,402	42.0	38.0
SUBTOTAL	21,853,797	275.0	50.0
REGIONAL EMERGENCY COMM CTR			
EMERGENCY COMM. CENTER	3,557,960	48.5	1.0
GIS/EMERG. COMM. CENTER	9,000		
SUBTOTAL	3,566,960	48.5	1.0
TOTAL	50,618,835	542.0	62.0

SANTA FE COUNTY
FISCAL YEAR 2013 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 the following:

- **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.
- **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.
- **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.
- **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.

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)



PUBLIC SAFETY DEPARTMENT - Fire Services Division						
Functional Overviews			County-wide Area(s) of Focus			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact X Indirect Impact			
Provide high quality and efficient fire and EMS services to the citizens of the Santa Fe County.	Public safety, fire protection	Public safety, employee development	X	X	X	
To maintain an emergency response capability for a WIPP transportation accident.	Public safety, fire protection	Public safety, employee development		X		
Provide wildland fire suppression in the County.	Public safety, fire protection	Public safety, employee development	X	X	X	X
Recruit and retain volunteer firefighters to provide emergency services to the citizens of Santa Fe County.	Public safety, fire protection	Public safety, employee development		X	X	X
Fire operations - all field operations, response and trainings.	Public safety, fire protection	Public safety, employee development		X		X
Fire Administration - provide administrative services, financial support and fleet maintenance for volunteer firefighters, fire districts, career firefighters and administration staff in fiscal management, inventory control, fleet and property management.	Public safety, fire protection	Public safety, employee development	X	X	X	X
Provide high quality, efficient emergency medical services to the citizens of Santa Fe County so that the citizens are safe and feel safe.	Public safety	Public safety, employee development		X		

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Fire Services Division			County-wide Area(s) of Focus						
FY 2012 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	⚙️	♻️	⚙️	📈	💰	🌱	🌐
Completed one (1) Cadet Academy graduating six (6) cadets.	Public safety, fire protection	Public safety, employee development			X				X
Completed two (2) Volunteer Fire Academies grading 40 volunteers.	Public safety, fire protection	Public safety, employee development			X		X		X
Increased public outreach through school and other presentations reaching 30% more individuals than prior year.	Public safety, fire protection	Public safety			X				
Mentored 10 youth in Wildland firefighting and Hazard fuel reduction.	Public safety, fire protection	Public safety			X				
Qualified to conduct Department of Energy Modular Emergency Response Transportation Incident Course.	Public safety, fire protection	Public safety			X				X
Developed "New Member Guide" for volunteer program.	Public safety, fire protection	Public safety			X				X
Response time decreased on average by 2% while call volume increased 19%.	Public safety, fire protection	Public safety			X				
Completed construction of the Rancho Viejo Fire Station and remodeled Pojoaque and La Tierra Fire Stations.	Public safety, fire protection	Public safety			X				
Improved the Insurance Service Office (ISO) ratings of three (3) fire districts.	Public safety, fire protection	Public safety			X				



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Fire Services Division			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	1	2	3	4	5	6	7
Implement Zoll RescueNet which will streamline patient care reporting, fire incident reporting, data collection and billing.	Public safety, fire protection	Public safety		X			X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of implementation complete.									
Initiate Phase I improvements to the Fire Training Center.	Public safety, fire protection	Public safety	X		X				X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of Phase I implemented.									
Develop and teach four (4) regional EMT Combo refreshers and one (1) paramedic refresher.	Public safety, fire protection	Public safety			X				X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Increase in inmate health education program, % increase in inmate health education participation.									
Improve ambulance billing collection rate.	Public safety, fire protection	Public safety			X			X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of ambulance accounts receivable uncollected after 90 days.									
Seek and obtain approval of the International Fire Code (IFC) in compliance with State requirements.	Public safety, fire protection	Public safety			X				X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> IFC approved.									
Reduce permit review time to less than 14 days.	Public safety, fire protection	Public safety			X	X			
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduction in average number of days to process permits.									
Recruit 100 new members to the volunteer fire service.	Public safety, fire protection	Public safety			X			X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of volunteers recruited.									



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Fire Services Division – Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
PUBLIC SAFETY DEPARTMENT - FIRE SERVICES DIVISION	244-0801-422 FIRE ADMINISTRATION			244-0811-421 FIRE REGIONS			244-0814-422 FEMA GRANT			244-0806 HAZMAT GRANT		
POSITIONS	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)
PUBLIC SAFETY DIRECTOR	0.25		26,750									
DEPARTMENT ADMINISTRATOR	0.25		13,858									
FIRE CHIEF	1		66,154									
FIRE CHIEF DEPUTY	1		88,208									
FIRE ASSISTANT CHIEF	3		220,410									
FIRE CAPTAIN	2	1	183,138									
WILDLAND CAPTAIN		1	53,560									
BATALLION CHIEF	3		217,723									
FIRE PROTECTION SPEC. I	2		83,652									
FIRE PROTECTION SPEC. II	1		47,879									
FLEET SERVICE MANAGER	1		52,828									
EMERGENCY VEHICLE TECH.	2	1	97,428									
ACCOUNTANT	1		44,286									
ACCOUNTING TECHNICIAN SR.	1		38,938									
ADMINISTRATIVE ASSISTANT	1		30,829									
SECRETARY SENIOR	1		28,122									
SECRETARY	1		24,908									
CLERICAL SPECIALIST	1	1	50,800									
ACCOUNTANT SENIOR	FINANCE		47,732									
FIRE LIEUTENANT				12		766,505						
FIREFIGHTER/PARAMEDIC				21		1,125,411						
FIREFIGHTER/EMT I				24		1,040,580						
FIREFIGHTERS/EMT-B				11		429,599						
FIREFIGHTER CADET					2	47,502						
VOL. RECRUIT/RETENT COORD.							1		49,984			
TOTAL POSITIONS	22.5	4.0	1,417,203	68.0	2.0	3,409,597	1.0	0.0	49,984	0.0	0.0	-
BUDGET												
SALARY & WAGES			1,417,203			3,409,597			49,984			-
OVERTIME			40,000			400,000	SEASONAL		82,659			
UNAPPLIED SALARY			10,498			106,191			-			-
TOTAL SALARY & WAGES			1,467,701			3,915,788			132,643			
EMPLOYEE BENEFITS			723,638			1,976,747			100,136			
TRAVEL			11,025						8,000			3,000
VEHICLE EXPENSES			322,173									
MAINTENANCE			116,500									
PROFESSIONAL SERVICES			283,427						48,602			
SUPPLIES			250,500						53,544			
OTHER OPERATING EXPENSES			316,570						63,994			2,000
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			302,883									
CAPITAL EXPENSES			650,000						59,000			5,000
COST CENTER TOTAL			4,444,417			5,892,535			465,919			10,000

SANTA FE COUNTY
FISCAL YEAR 2013 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 GRANT			244-087X-421 VOLUNTEER INCENTIVE PROGRAM			206-08XX-423 EMS DISTRICTS			209-08XX-422 FIRE DISTRICTS		
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		TEMPS	201,896	0.0	0.0	212,421	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			201,896			212,421			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			201,896			212,421						
EMPLOYEE BENEFITS			147,274			12,579						
TRAVEL			600									14,000
VEHICLE EXPENSES			1,149						4,396			338,300
MAINTENANCE			6,148						20,158			326,129
PROFESSIONAL SERVICES			24,447									46,500
SUPPLIES			7,394						24,384			224,067
OTHER OPERATING EXPENSES			2,766						9,465			322,200
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												175,114
CAPITAL EXPENSES									49,813			472,125
COST CENTER TOTAL			391,674			225,000			108,216			1,918,435

FUND TYPE	SPECIAL REV.			SPECIAL REV.			ALL FUND TYPES		
	216-08XX-422 FIRE DISTRICTS-IMPACT FEES			222-08XX-422 FIRE DISTRICTS-FIRE EXCISE TAX			TOTAL FIRE SERVICES DIVISION		
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	-	91.5	6.0	5,291,101
BUDGET									
SALARY & WAGES			-			-			5,291,101
OVERTIME									440,000
UNAPPLIED SALARY			-			-			199,348
TOTAL SALARY & WAGES									5,930,449
EMPLOYEE BENEFITS									2,960,374
TRAVEL									36,625
VEHICLE EXPENSES									666,018
MAINTENANCE									468,935
PROFESSIONAL SERVICES									402,976
SUPPLIES									559,889
OTHER OPERATING EXPENSES									716,995
SUBSIDIES & PASS-THROUGH									-
INSURANCE EXPENSES									477,997
CAPITAL EXPENSES			98,000			266,238			1,600,176
COST CENTER TOTAL			98,000			266,238			13,820,434

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

Correctional Services Division

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

The Correctional 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. The Division is 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.

PUBLIC SAFETY DEPARTMENT - Correctional Services Division			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Booking and Release - maintain relationships with law enforcement agencies and judicial entities.	Public safety	Public safety, employee development			X			X	X
Security - provide a safe work environment for staff, volunteers, contractors and inmates.	Public safety	Public safety, employee development			X	X		X	X
Fire safety and sanitation - monitor and control all fire hazards in accordance with state and county fire regulations to ensure safety of the facility.	Public safety	Public safety, employee development			X				
Inmate welfare - assist inmates to successfully return to the community and reduce the negative effects of confinement and provide the basic needs and personal care of inmates while incarcerated.	Public safety	Public safety, employee development			X	X		X	X
Administration and management - to deliver quality service to outside agencies staff, inmates and the public.	Public safety	Public safety, employee development	X		X	X	X	X	X

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Correctional Services Division						
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Improved inmate programming.	Public safety	Public safety.		X		
Upgraded the electronic door system at the adult facility.	Public safety	Public safety.		X		
Improved and streamlined booking process.	Public safety	Public safety.		X		
Reduced number of inmate grievances at ADF.	Public safety	Public safety.		X		

PUBLIC SAFETY DEPARTMENT - Correctional Services Division						
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Update inmate confinement contract with other jurisdictions. <i>Timeframe: FY 2013 Measure: Number of contracts executed.</i>	Public safety	Public safety.		X		
Achieve American Corrections Association accreditation for the Adult Detention Facility. <i>Timeframe: FY 2014 Measure: Accreditation achieved.</i>	Public safety	Public safety.		X		
Gain 100% compliance for Safety and Sanitation requirements. <i>Timeframe: FY 2013 Measure: % of compliance.</i>	Public safety	Public safety.		X		
Coordinate with community providers to develop a treatment plan for inmate release to result in reduced recidivism. <i>Timeframe: FY 2014 Measure: % completion of treatment plans, % reduction in recidivism.</i>	Public safety	Public safety.		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.

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Correctional Services Division

Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Public Safety, Security and Detention- As a result of sound correction practices, the community will be protected from further delinquent activity by detained juveniles. Those received are ordered by Juvenile Probation with statutory authority. Rehabilitative efforts are provided.	Public safety	Public safety, employee development			X				X
Social and Rehabilitative - assure that the detention facility is operated with the maximum levels of safety and security for all staff and residents.	Public safety	Public safety, employee development			X				X
Administration - continued housing of juvenile residents will continue without interruption and all pertinent activities will be documented and reported timely.	Public safety	Public safety, employee development					X		X
Service Delivery - effective and efficient service delivery to ensure that all residents receive quality services.	Public safety	Public safety, employee development			X				

PUBLIC SAFETY DEPARTMENT - Correctional Services Division

FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Reduced the number of restraints and physical interventions by seven (7).	Public safety	Public safety.			X				
Zero major gang-related incidents recorded.	Public safety	Public safety.			X				
Certified by the Children, Youth and Families Department.	Public safety	Public safety.			X				
Provided for Santa Fe Public Schools to conduct programming so that residents could continue their education.	Public safety	Public safety.			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Correctional Services Division							
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus				
			X Direct Impact				
			X Indirect Impact				
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted					
Reduce the number of physical restraints and interventions by nine (9).	Public safety	Public safety.			X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduced number of physical restraints and interventions.							
Address cultural, gender and economic issues to ensure that all YDP service delivery is appropriate and effective.	Public safety	Public safety.			X		
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of cultural, gender or economic stata specific programs in use.							

Electronic Monitoring

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

Electronic Monitoring provides an less expensive 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.

PUBLIC SAFETY DEPARTMENT - Correctional Services Division							
Functional Overviews			County-wide Area(s) of Focus				
			X Direct Impact				
			X Indirect Impact				
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted					
Enhance public safety by providing alternatives to incarceration.	Public safety	Public safety, employee development			X	X	
Public safety, as a result of sound correction practices, the community will be protected and criminal activity will be reduced by monitoring offenders.	Public safety	Public safety, employee development			X		
Data Management - monitoring will continue without incident and all activities will be documented and reported timely.	Public safety	Public safety, employee development			X		
Bonds - ensure that no client is either held or released inappropriately due to process errors.	Public safety	Public safety, employee development			X		

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Correctional Services Division									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Implemented improved equipment for tracking offenders.	Public safety	Public safety.			X				
Improved and streamlined the bonding process to minimize the wait time for Courts to receive payment.	Public safety	Public safety.			X				
PUBLIC SAFETY DEPARTMENT - Correctional Services Division									
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Improve public safety. <i>Timeframe: FY 2013 Measure:</i>	Public safety	Public safety.			X				
Communicate with the Judiciary , Juvenile Probaiton, Adult Probation, and law enforcement agencies. <i>Timeframe: FY 2013 Measure:</i>	Public safety	Public safety.			X				
Observe, manage and supervise clients following strict schedules, minimizing minor incidents and eliminated major incidents. <i>Timeframe: FY 2013 Measure:</i>	Public safety	Public safety.			X				

Inmate Medical Services

Contact information is same as ADF and YDP. Service provided at both facilities.

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 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Correctional Services Division

Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Continuity of Care - to prevent adverse patient outcomes.	Public safety	Public safety, employee development			X		X		
Medical - arranges for all levels of health care and assures quality, accessible and timely health services for inmates.	Public safety	Public safety, employee development			X				
Behavioral Health - referral, intake, assessment and diagnostics for the strategic selection of interventions to meet the client system' social-psychological needs.	Public safety	Public safety, employee development			X			X	
Inmate, resident and facility treatment and management - ensure that adults and juveniles in custody are provided with professional behavioral health services.	Public safety	Public safety, employee development			X			X	
Training, consultation and programming.	Public safety	Public safety, employee development			X			X	
Community service and linkage - ensure inmates/residents are provided with behavioral health services in the community after release from custody.	Public safety	Public safety, employee development			X			X	

PUBLIC SAFETY DEPARTMENT - Correctional Services Division

FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Improved nurse response time for new intakes and inmates scheduled for release.	Public safety	Public safety.			X				
Increased patient/provider ratio.	Public safety	Public safety.			X				
Received accreditation by National Commission on Correctional Health Care for the Youth Development Program.	Public safety	Public safety.			X				
Provided staff training to reduce correctional staff stress.	Public safety	Public safety, employee development			X			X	

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Correctional Services Division			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	1	2	3	4	5	6	7
Improve communication with law enforcement through informational sessions regarding medical/mental health protocols and processes. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of sessions conducted, number of individuals who attended a session.	Public safety	Public safety.			X				
Reduce grievances due to dental and medical care. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduced number of grievances filed.	Public safety	Public safety.		X					
Improve inmate health education program. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Increase in inmate health education program, % increase in inmate health education participation.	Public safety	Public safety.		X					
Develop and implement a data collection instrument to track and query important information. <i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of records stored in data system	Public safety	Public safety.		X					



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Correctional Services Division – Budgets by Cost Center

FUND TYPE	SPECIAL REV			SPECIAL REV			SPECIAL REV			SPECIAL REV		
PUBLIC SAFETY DEPARTMENT - CORRECTIONAL SERVICES DIV.	247-1860-426 ADULT DETENTION FACILITY			247-1863-426 INMATE MEDICAL SERVICES			247-1866 ELECTRONIC MONITORING			247-1861 INMATE WELFARE		
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)
JAIL ADMINISTRATOR	1		80,268									
DEPUTY JAIL ADMINISTRATOR	1		66,200									
ADMINISTRATIVE ASSISTANT	1		34,871									
VOL. SERVICES PROG. COORD.	1		39,393									
SECRETARY SENIOR	3		87,981									
CLERICAL ASSISTANT	1		26,121									
ACCOUNTANT SENIOR	1		25,561									
ACCOUNTANT	1		39,866									
ACCOUNTING TECHNICIAN	1		34,871									
PROGRAM MANAGER	1		49,275									
MAJOR	1		54,518									
LIEUTENANT	8		393,592									
SERGEANT	14		621,344									
CORPORAL	13	2	625,968									
BOOKING MANAGER	1		53,176									
BOOKING CLERK	8		248,903									
CLASSIFICATION SUPERVISOR	1		56,414									
RECORDS CLERK	1		31,499									
CASE MANAGER	7		273,209									
TEACHER	1		47,694									
DISCIPLINARY HEARING OFFICER	1		37,121									
MAIL ASSISTANT	1		26,000									
DETENTION OFFICERS	73	41	3,199,135									
MEDICAL DIRECTOR					1	270,400						
PHARMACY TECH				1		39,370						
REGISTERED NURSE ADMIN				2		154,506						
NURSE PRACTITIONER				1		103,906						
PHYSICIANS ASSISTANT				1		102,898						
REGISTERED NURSE				5		353,582						
MEDICAL ADMINISTRATOR				1		68,958						
MENTAL HEALTH MANAGER				1		78,466						
LICENSED PRACTICAL NURSE				5	1	301,026						
PSYCHIATRIST				1		195,936						
THERAPIST				4		216,195						
SOCIAL WORKER				1		46,340						
DENTAL ASSISTANT				1		35,693						
MEDICAL RECORDS TECH				1		31,200						
PROGRAM MANAGER							1		54,254			
SENIOR CASE MANAGER							1		46,843			
BAIL BOND/CASE MANAGER							5		179,546			
SECRETARY SENIOR							1		38,472			
TOTAL POSITIONS	142.0	43.0	6,152,980	25.0	2.0	1,998,476	8.0	0.0	319,115	0.0	0.0	-

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Correctional Services Division – Budgets by Cost Center

FUND TYPE	SPECIAL REV			SPECIAL REV			SPECIAL REV			SPECIAL REV		
PUBLIC SAFETY DEPARTMENT - CORRECTIONAL SERVICES DIV.	247-1860-426 ADULT DETENTION FACILITY			247-1863-426 INMATE MEDICAL SERVICES			247-1866 ELECTRONIC MONITORING			247-1861 INMATE WELFARE		
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	142.0	43.0	6,152,980	25.0	2.0	1,998,476	8.0	0.0	319,115	0.0	0.0	-
BUDGET												
SALARY & WAGES			6,152,980			1,998,476			319,115			-
OVERTIME			627,182			135,000			15,000			
UNAPPLIED SALARY			48,500			9,999			3,500			-
TOTAL SALARY & WAGES			6,828,662			2,143,475			337,615			
EMPLOYEE BENEFITS			2,593,936			768,103			131,331			
TRAVEL			7,750									
VEHICLE EXPENSES			31,195						2,760			
MAINTENANCE			69,091						700			
PROFESSIONAL SERVICES			761,320			351,000			425,000			
SUPPLIES			213,550			257,000			26,364			33,000
OTHER OPERATING EXPENSES			456,033			225,000			3,188			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			377,817			132,801			7,952			
CAPITAL EXPENSES												
COST CENTER TOTAL			11,339,354			3,877,379			934,910			33,000



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)
Correctional Services Division - Budgets by Cost Center

FUND TYPE	SPECIAL REV			SPECIAL REV			ALL FUND TYPES		
PUBLIC SAFETY DEPARTMENT - CORRECTIONAL SERVICES DIV.	247-XXX-426 ADMINISTRATION, FINANCE, CAPITAL			247-1870-426 YOUTH DEVELOPMENT SERVICES			TOTAL CORRECTIONAL SERVICES DIVISION		
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)
PUBLIC SAFETY DIRECTOR	0.5		53,500						
DEPARTMENT ADMINISTRATOR	1.5		82,133						
CORRECTIONS DEPT. DIR.		1	100,709						
CORRECTIONS MANAGER	1		68,557						
CHIEF INVESTIGATOR		1	76,001						
AUDITING/COMPLIANCE MGR	1		51,399						
ADMINISTRATIVE MANAGER	1		64,656						
SYSTEMS ANALYST	1		54,284						
IT SUPPORT SPECIALIST SR.	2		68,957						
INVESTIGATOR	1		66,950						
COMPLIANCE ASST. MANAGER		1	46,349						
SPECIAL PROJECTS ADMIN.	1		53,045						
FINANCE MANAGER		FINANCE	84,544						
YOUTH SVCS DEPUTY ADMIN				1		56,160			
SHIFT SUPERVISOR				3	3	200,899			
ASST. SHIFT SUPERVISOR				3	1	166,438			
SENIOR SHIFT SUPERVISOR				1		55,882			
TEACHER				1		46,821			
TRAINING COORDINATOR				1		49,047			
CASE MANAGER				1		41,801			
CUSTODIAN				1		24,854			
LIFE SKILLS WORKER I				13	8	489,835			
LIFE SKILLS WORKER II				4	1	142,973			
TOTAL POSITIONS	10.0	3.0	871,084	29.0	13.0	1,274,710	214.0	61.0	10,616,365
BUDGET									
SALARY & WAGES			871,084			1,274,710			10,616,365
OVERTIME						105,000			882,182
UNAPPLIED SALARY			5,500			11,997			79,496
TOTAL SALARY & WAGES			876,584			1,391,707			11,578,043
EMPLOYEE BENEFITS			333,513			552,670			4,379,553
TRAVEL									7,750
VEHICLE EXPENSES			12,372			7,200			53,527
MAINTENANCE						34,500			104,291
PROFESSIONAL SERVICES						149,525			1,686,845
SUPPLIES			2,000			23,900			555,814
OTHER OPERATING EXPENSES			19,226			130,000			833,447
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES			34,010			167,900			720,480
CAPITAL EXPENSES			1,934,047						1,934,047
COST CENTER TOTAL			3,211,752			2,457,402			21,853,797

SANTA FE COUNTY
FISCAL YEAR 2013 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 under 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 calls for both emergencies (911) and non-emergencies for both jurisdictions as well as the incorporated Town of Edgewood in the Southern part of the County. 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 non-emergency dispatch service for all of those that it serves.

PUBLIC SAFETY DEPARTMENT - Regional Emergency Communications Center (RECC)

Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Provide 911 emergency telephone response to the residents of the City and County of Santa Fe.	Public safety, fire and sheriff protection	Public safety			X				
Provide two-way radio dispatch and communication services to law enforcement, fire and emergency service client agencies.	Public safety, fire and sheriff protection	Public safety			X				
Provide administrative support to the RECC operations.	Public safety, fire and sheriff protection	Public safety			X				
RECC data sources equipment and training - ensure that the maps the center uses are accurate and up to date.	Public safety, fire and sheriff protection	Public safety			X				

PUBLIC SAFETY DEPARTMENT - Regional Emergency Communications Center (RECC)

FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Answered 73.1% of calls within five (5) seconds or less.	Public safety, fire and sheriff protection	Public safety			X				
Five (5) RECC employees graduated from the Law Enforcement Academy.	Public safety, fire and sheriff protection	Public safety, employee development			X			X	
Five (5) employees were Emergency Medical Dispatch certified.	Public safety, fire and sheriff protection	Public safety, employee development			X			X	
Implemented a new enhanced reverse 911 system.	Public safety, fire and sheriff protection	Public safety			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD)

PUBLIC SAFETY DEPARTMENT - Regional Emergency Communications Center (RECC)			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Increase the percentage of calls answered within five (5) seconds. <i>Timeframe: FY 2013 Measure: % of calls answered within five (5) seconds.</i>	Public safety, fire and sheriff protection	Public safety			X				
Increase the number of staff members with professional licenses and certifications. <i>Timeframe: FY 2013 Measure: Number of employees with professional licensure/certification, % increase of employees with</i>	Public safety, fire and sheriff protection	Public safety, employee development			X				X
Increase the effectiveness of the public notifications system. <i>Timeframe: FY 2013 Measure: Number of subscribers to the public notification system.</i>	Public safety, fire and sheriff protection	Public safety			X				
Increase the number of calls dispatched in under one (1) minute. <i>Timeframe: FY 2013 Measure: Number of calls dispatched in under one (1) minute, % of calls dispatched in under one (1) minute.</i>	Public safety, fire and sheriff protection	Public safety			X				



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)

Regional Emergency Communications Center (RECC) - Budgets by Cost Center

FUND TYPE	SPECIAL REV			SPECIAL REV			ALL FUND TYPES		
	245-2101-461 RECC			245-2102-461 GIS GRANT			TOTAL REGIONAL EMERGENCY COMMUNICATIONS CTR		
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)
PUBLIC SAFETY DIRECTOR	0.25		26750						
DEPARTMENT ADMINISTRATOR	0.25		13858						
RECC DIRECTOR	1		87777						
COMMUNICATIONS CENTER MGR	1		64297						
TRAINING COORDINATOR	1		48552						
NCIC COORDINATOR	1		46529						
QUALITY ASSURANCE SPEC.	1		57526						
ADMIN. TERMINAL COORD. ASST.	1		37269						
SYSTEMS ANALYST SENIOR		1	70481						
DATA ENTRY SPECIALIST	1		59953						
COMM. TEAM LEADER	4		188421						
EMERGENCY COMM. SPEC. III	12		508091						
EMERGENCY COMM. SPEC. II	4		147968						
EMERGENCY COMM. SPEC. I	3		97104						
EM. COMM. SPEC. TRAINEE	16	1	508510						
TOTAL POSITIONS	46.5	2.0	1,963,086	0.0	0.0	-	46.5	2.0	1,963,086
BUDGET									
SALARY & WAGES			1,963,086			-			1,963,086
OVERTIME			300,000						300,000
UNAPPLIED SALARY			14,493			-			14,493
TOTAL SALARY & WAGES			2,277,579						2,277,579
EMPLOYEE BENEFITS			819,891						819,891
TRAVEL			5,000			1,000			6,000
VEHICLE EXPENSES			4,215						4,215
MAINTENANCE			69,928						69,928
PROFESSIONAL SERVICES			165,834						165,834
SUPPLIES			16,800						16,800
OTHER OPERATING EXPENSES			91,000			8,000			99,000
SUBSIDIES & PASS-THROUGH									-
INSURANCE EXPENSES			71,213						71,213
CAPITAL EXPENSES			36,500						36,500
COST CENTER TOTAL			3,557,960			9,000			3,566,960

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
PUBLIC SAFETY DEPARTMENT (PSD) – ALL DIVISIONS
(excluding Sheriff's Office)

FUND TYPE	ALL FUND TYPES		
PUBLIC SAFETY DEPARTMENT	TOTAL PUBLIC SAFETY DEPARTMENT		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	459.0	79.0	23,265,061
BUDGET			
SALARY & WAGES			23,265,061
OVERTIME			2,029,170
UNAPPLIED SALARY			445,875
TOTAL SALARY & WAGES			25,740,106
EMPLOYEE BENEFITS			10,457,802
TRAVEL			132,070
VEHICLE EXPENSES			1,471,710
MAINTENANCE			676,367
PROFESSIONAL SERVICES			2,471,250
SUPPLIES			1,300,096
OTHER OPERATING EXPENSES			2,168,925
SUBSIDIES & PASS-THROUGH			-
INSURANCE EXPENSES			1,683,607
CAPITAL EXPENSES			4,516,902
COST CENTER TOTAL			50,618,835

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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 and the Town of Edgewood.



A number of special divisions and units address the various law enforcement requirements of the County, and various other services support the law enforcement efforts. Services include:

- **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.
- **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.

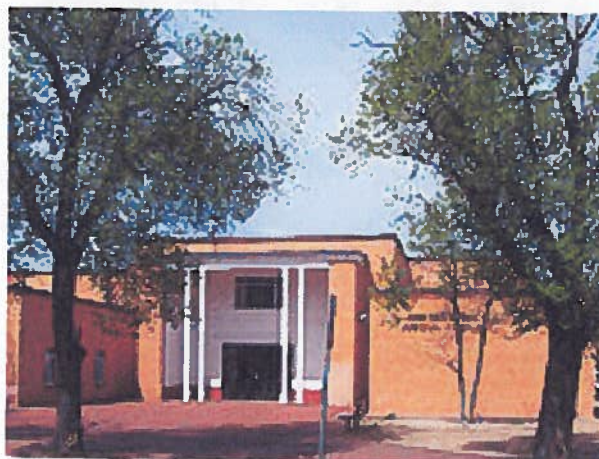


ORGANIZATION BUDGETS

PUBLIC SAFETY DEPARTMENT (PSD)

Sheriff's Office (Elected)

- **Accident Investigation and Reconstruction Division** - Accident Investigation and Reconstruction is a highly specialized law enforcement activity. As such, the deputies in the Division which perform 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.



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT							
Functional Overviews			County-wide Area(s) of Focus				
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact X Indirect Impact				
Administration							
Administration-Dedicated to the health, safety and welfare of the public and continuously work with the citizens of Santa Fe County to ensure the quality of life and the preservation of peace for the present and future generations.	Public Safety, sheriff's protection	Public Safety, employee development		X		X	X
Sheriff's Executive Administration-Assists the sheriff and all staff in the sheriff's administration along with office management functions, scheduling, personnel changes, commission staff/agencies, supply orders for a staff of over 100, procure extradition travel and special projects as assigned.	Public Safety, sheriff's protection	Public Safety, employee development	X	X		X	X
SWAT-To respond to all high risk situations. To have the appropriate gear and training to perform an efficient job. To respond with minimal amount of force necessary to resolve situations requiring tactical response in order to create a safe community.	Public Safety, sheriff's protection	Public Safety, employee development		X			
Fleet Manager- To maintain and oversee the fleet line for the Sheriffs' department. Work with internal and external departments to ensure safety, maintenance of vehicles and correct fixed asset tracking.	Public Safety, sheriff's protection	Public Safety, employee development	X	X	X	X	
Animal Control- To protect the safety and welfare of animals and citizens of the community. To educate the citizens of Santa Fe County about animal control ordinances to promote responsible pet ownership.	Public Safety, sheriff's protection	Public Safety, employee development		X			
Records Division- Serves the public in obtaining information and files on public records that are originated from the Sheriff's department. Records also serves as a support to the Sheriff's office by collecting statistical data, entering report information, dispersing data to other agencies.	Public Safety, sheriff's protection	Public Safety, employee development			X	X	X
Community Support Services- To provide information, training, and guidance to the citizens of Santa Fe County.	Public Safety, sheriff's protection	Public Safety, employee development			X		X
Training-To train deputies as required by NM LEA and to provide appropriate Advanced Training.	Public Safety, sheriff's protection	Public Safety, employee development		X			X

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Court Services/Transports- To provide court security for the First Judicial Court in Santa Fe. To provide inmate transports to and from the District and Magistrate courts. The division is also tasked with scheduling of Instate inmate transports throughout the State of New Mexico. This enhances the safety of the general public, court staff and district court judges.	Public Safety, sheriff's protection	Public Safety, employee development			X		X		
Criminal Investigations- To investigate all felony cases generated in Santa Fe County.	Public Safety, sheriff's protection	Public Safety, employee development			X				
Property- To maintain and track items for Sheriff officers for safety and necessity for job performance.	Public Safety, sheriff's protection	Public Safety, employee development			X	X	X	X	X
Forensic Lab/Investigations- To conduct criminal and non-criminal investigations on computers, cell phones, and electronic equipment by collecting evidence from these devices and other types of electronic equipment.	Public Safety, sheriff's protection	Public Safety, employee development	X		X	X	X		
Evidence- Responsible for the intake, processing, filing and storing evidence on a daily basis. Evidence has to be properly handled, packaged, submitted, tracked, stored and protected to keep it's integrity.	Public Safety, sheriff's protection	Public Safety, employee development		X	X		X		
DWI/Traffic									
To take a proactive, fair, just and concise stance against the dangers of impaired driving. To continue to ensure safer roads for the motoring public within Santa Fe County. To fairly and accurately document the actions of persons from arrest until adjudication. To provide the public with education regarding the dangers of DWI and other moving violations.	Public Safety, sheriff's protection	Public Safety			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT			County-wide Area(s) of Focus						
FY 2012 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Improved the fleet through implementation of GPS units for enhanced officer safety.	Public Safety, sheriff's protection	Public Safety			X				
Added a K-9 and trained a K-9 handler for the Sheriff's Office.	Public Safety, sheriff's protection	Public Safety			X			X	
Reduced property crimes by 12%.	Public Safety, sheriff's protection	Public Safety			X				
Provided active shooter trainings at schools in coordination with other law enforcement agencies.	Public Safety, sheriff's protection	Public Safety			X				
Rewrote the Santa Fe County Animal Control Ordinance which will increase fees.	Public Safety, sheriff's protection	Public Safety			X		X		
Facilitated and provided instruction for two (2) Citizen Academies.	Public Safety, sheriff's protection	Public Safety			X				
Coordinated the establishment of seven (7) new neighborhood watch programs.	Public Safety, sheriff's protection	Public Safety			X				
Conducted 12 safety, drug awareness and anti-bullying presentations to elementary and middle schools.	Public Safety, sheriff's protection	Public Safety			X				
Hosted a basic SWAT Training for five (5) outside agencies.	Public Safety, sheriff's protection	Public Safety			X				
Improved the system for matching pet owners with pets that are picked up.	Public Safety, sheriff's protection	Public Safety			X				
Records Division implemented a tracking system to improve the accuracy of and accountability for information entered in the Records system.	Public Safety, sheriff's protection	Public Safety			X				
Participated in 12 community events.	Public Safety, sheriff's protection	Public Safety			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Update the fleet replacement schedule to reduce maintenance costs and upgrade the fleet. <i>Timeframe:</i> FY 2013 <i>Measure:</i> New Plan implemented.	Public Safety, sheriff's protection	Public Safety			X		X		
Restructure the Criminal Investigations Division to increase the number of deputies investigating property and violent crimes. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of cases investigated, number of cases closed.	Public Safety, sheriff's protection	Public Safety			X				
Implement next phase of equipping vehicles with computers and wireless systems to reduce overtime and improve response time. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Increase % of vehicles equipped with computers and wireless, reduction in response time, reduction in	Public Safety, sheriff's protection	Public Safety			X		X		
Upgrade specialized body armor for the SWAT team and equip them with improved chemical munitions to improve safety of deputies and public. <i>Timeframe:</i> FY 2013 <i>Measure:</i> % of body armor upgraded.	Public Safety, sheriff's protection	Public Safety			X				
Improve rate of "down time" for vehicles that are taken out of service for repair. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduction in "down time," % reduction in "down time."	Public Safety, sheriff's protection	Public Safety			X				
Implement an education and public outreach effort to educate animal owners on the care of their animals. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of animal owners reached through public outreach mechanisms.	Public Safety, sheriff's protection	Public Safety			X				
Seek and obtain approval of the updated Animal Control Ordinance and fee schedule. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Passage of animal control ordinance and fee schedule.	Public Safety, sheriff's protection	Public Safety			X		X		
Develop a streamlined system of managing paper records, including an archiving schedule and process. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of treatment plans, % reduction in recidivism.	Public Safety, sheriff's protection	Public Safety			X				
Conduct two (2) citizens academies. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of citizens academies held.	Public Safety, sheriff's protection	Public Safety			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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."

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Operational- The region is a multijurisdictional drug task force responsible for enforcing the drug laws within our jurisdictional boundaries. To effectively and efficiently oversee the budgets of federal grants to assist in achieving the goals and objectives of the task force.	Public Safety, sheriff's protection	Public Safety			X			X	
Administrative- To accurately and efficiently track the use of grant funds between Grants Management, HIDTA and Santa Fe County Finance.	Public Safety, sheriff's protection	Public Safety			X			X	

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT			County-wide Area(s) of Focus						
FY 2012 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Seized six (6) kilograms of cocaine.	Public Safety, sheriff's protection	Public Safety			X				
Seized more than one (1) kilogram of heroin.	Public Safety, sheriff's protection	Public Safety			X				
Identified two (2) major drug trafficking organizations (DTO) which are now under investigation.	Public Safety, sheriff's protection	Public Safety			X				

SHERIFF'S OFFICE (ELECTED) /PUBLIC SAFETY DEPARTMENT			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Disrupt or dismantle the DTOs currently under investigation. <i>Timeframe: FY 2013 Measure: Disruption or dismantling of DTO.</i>	Public Safety, sheriff's protection	Public Safety			X				
Initiate warrant roundups within the boundaries of the Region. <i>Timeframe: FY 2013 Measure: Warrants served.</i>	Public Safety, sheriff's protection	Public Safety			X				
Conduct marijuana eradication operation. <i>Timeframe: FY 2013 Measure: amount of marijuana seized.</i>	Public Safety, sheriff's protection	Public Safety			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

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

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
SHERIFF'S OFFICE PUBLIC SAFETY	246-1201-424 ADMIN., ENFORCEMENT, ANIMAL CONTROL			211-1210-425 LAW ENFORCEMENT PROTECTION FUND			246-1225-424 DWI SEIZURE LOT			225-1205-425 FEDERAL FORFEITURES FUND		
POSITIONS	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)
SHERIFF	1		68,308									
UNDERSHERIFF	1		101,892									
EXECUTIVE ASSISTANT	1		59,058									
SHERIFF RECORDS SUPER.	1		41,002									
EVIDENCE & PROPERTY SPEC.	1		34,430									
FORENSIC COMPUTER ANALYST	1		40,495									
PROPERTY CONTROL TECH.	1		29,120									
FLEET SPECIALIST	1		34,932									
ADMINISTRATIVE ASSISTANT	1		37,856									
SECRETARY SENIOR	4		117,299									
SHERIFF RECORDS CLERK	5		124,540									
ACCOUNTANT	1		48,553									
SECRETARY	2		56,716									
MAJOR	1		93,251									
CAPTAIN	1		82,927									
LIEUTENANT	4		292,578									
SERGEANT	6		396,270									
CORPORAL	8		472,429									
DEPUTY III	21	1	1,164,631									
DEPUTY II	16		736,601									
DEPUTY I	10	8	578,280									
DEPUTY CADET	8	1	459,607									
ANIMAL CONTROL SUPERVISOR	1		40,560									
ANIMAL CONTROL OFFICER	5		133,978									
COURT SECUR. & TRANSP. OFF.	2		64,664									
TOTAL POSITIONS	104.0	10.0	5,309,977	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			5,309,977			-			-			-
OVERTIME			392,234									3,000
UNAPPLIED SALARY			152,538			-			-			-
TOTAL SALARY & WAGES			5,854,749									3,000
EMPLOYEE BENEFITS			2,262,935									
TRAVEL			62,495			10,000						
VEHICLE EXPENSES			713,774									4,500
MAINTENANCE			25,948						1,659			4,026
PROFESSIONAL SERVICES			101,958						45,500			3,000
SUPPLIES			106,941			51,400			1,000			4,000
OTHER OPERATING EXPENSES			354,534			10,000			1,500			12,071
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			413,917									
CAPITAL EXPENSES			946,179									
COST CENTER TOTAL			10,843,430			71,400			49,659			30,597

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	SPECIAL REV.			ALL FUND TYPES		
SHERIFF'S OFFICE PUBLIC SAFETY	246-12XX-425 REGION III DRUG ENF. TASK FORCE			TOTAL SHERIFF'S OFFICE		
	POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED
REGION III COORDINATOR	1		9,947			
ADMINISTRATIVE ASSISTANT	1		35,061			
SECRETARY I	1		39,524			
TOTAL POSITIONS	3.0	0.0	84,532	107.0	10.0	5,394,509
BUDGET						
SALARY & WAGES			84,532			5,394,509
OVERTIME			11,754			406,988
UNAPPLIED SALARY			-			152,538
TOTAL SALARY & WAGES			96,286			5,954,035
EMPLOYEE BENEFITS			35,049			2,297,984
TRAVEL			9,200			81,695
VEHICLE EXPENSES			29,676			747,950
MAINTENANCE			1,580			33,213
PROFESSIONAL SERVICES			65,137			215,595
SUPPLIES			4,252			167,593
OTHER OPERATING EXPENSES			141,378			519,483
SUBSIDIES & PASS-THROUGH						
INSURANCE EXPENSES						413,917
CAPITAL EXPENSES						946,179
COST CENTER TOTAL			382,558			11,377,644



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	ALL FUND TYPES		
SHERIFF'S OFFICE PUBLIC SAFETY	TOTAL PUBLIC SAFETY DEPARTMENT AND SHERIFF'S OFFICE		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	566.0	89.0	28,659,570
BUDGET			
SALARY & WAGES			28,659,570
OVERTIME			2,436,158
UNAPPLIED SALARY			598,413
TOTAL SALARY & WAGES			31,694,141
EMPLOYEE BENEFITS			12,755,786
TRAVEL			213,765
VEHICLE EXPENSES			2,219,660
MAINTENANCE			709,580
PROFESSIONAL SERVICES			2,686,845
SUPPLIES			1,467,689
OTHER OPERATING EXPENSES			2,688,408
SUBSIDIES & PASS-THROUGH			
INSURANCE EXPENSES			2,097,524
CAPITAL EXPENSES			5,463,081
COST CENTER TOTAL			61,996,479

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

