

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



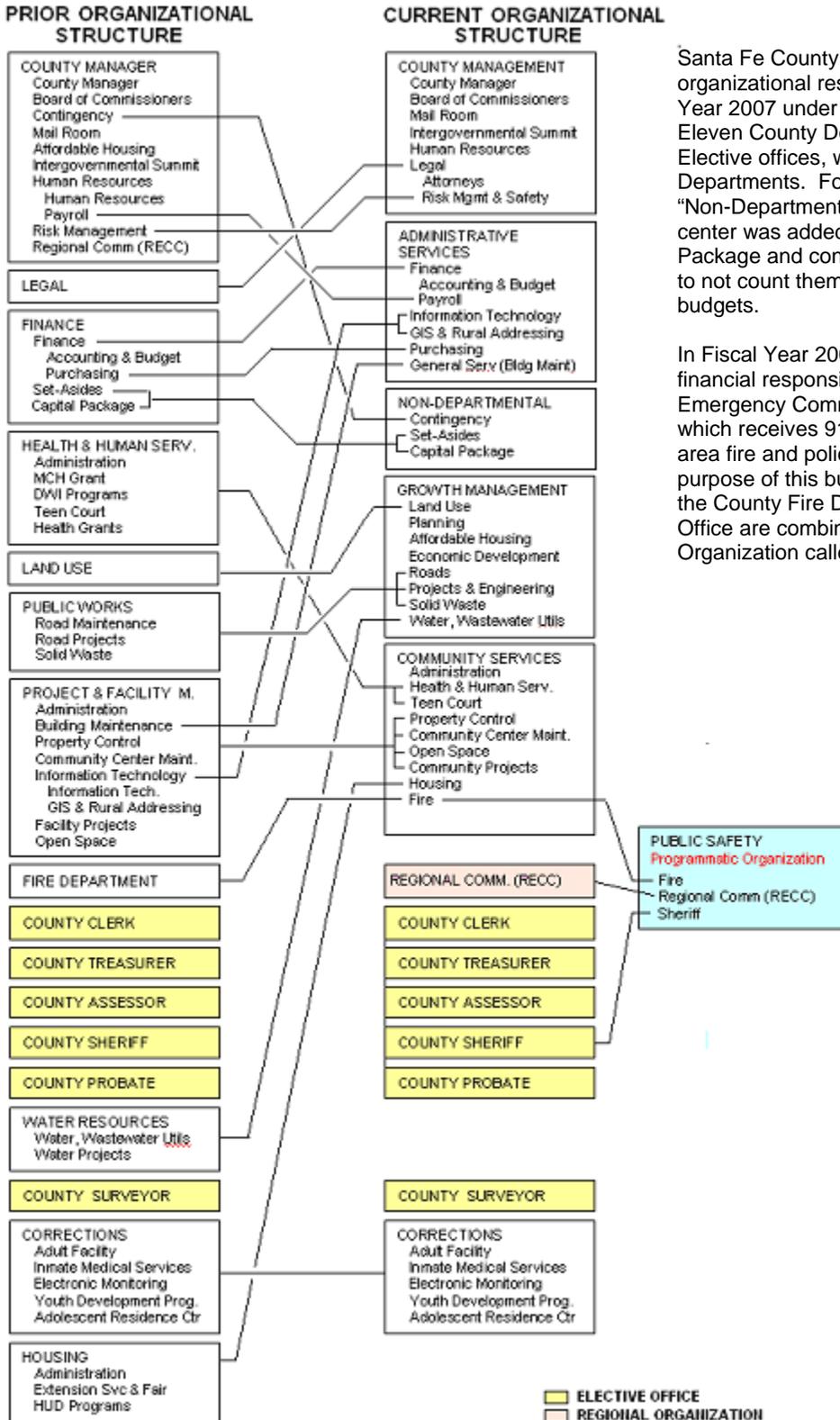
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SANTA FE COUNTY FISCAL YEAR 2008 BUDGET



FISCAL YEAR 2008 CHANGE IN COUNTY ORGANIZATIONAL STRUCTURE



Santa Fe County experienced a significant organizational restructuring during Fiscal Year 2007 under the new County Manager. Eleven County Departments, not including Elective offices, were reorganized into five Departments. For budgetary purposes, a "Non-Departmental" department-level cost center was added to contain the Capital Package and contingency budgets in order to not count them as part of the department budgets.

In Fiscal Year 2008, the County assumed financial responsibility for the Regional Emergency Communications Center (RECC) which receives 911 calls and dispatches area fire and police services. For the purpose of this budget, RECC, along with the County Fire Department and Sheriff's Office are combined into a programmatic Organization called Public Safety.

SANTA FE COUNTY
 FISCAL YEAR 2008 BUDGET
 DEPARTMENT BUDGETS



	BUDGET	STAFF
COUNTY MANAGEMENT		
COUNTY MANAGER	1,167,882	8.0
BOARD OF COMMISSIONERS	498,027	8.0
HUMAN RESOURCES	723,932	8.0
LEGAL & RISK MANAGEMENT	2,882,585	14.0
ALL OTHER	158,542	1.0
SUBTOTAL	\$ 5,430,968	39.0
ADMINISTRATIVE SERVICES		
ADMINISTRATION	167,135	2.0
FINANCE & PURCHASING & LODGERS TAX	1,978,186	24.5
INFORMATION TECHNOLOGY, GIS, E911	2,113,756	19.0
GENERAL SERVICES AND OTHER	983,123	13.0
SUBTOTAL	\$ 5,242,200	58.5
GROWTH MANAGEMENT		
ADMINISTRATION, LAND USE	2,100,435	32.0
REGIONAL PLANNING AUTHORITY	200,000	2.0
PUBLIC WORKS / ROADS	6,350,375	65.0
SOLID WASTE & PROJECTS	2,687,280	24.0
UTILITIES	1,714,619	12.5
WATER PROJECTS	10,239,323	
SUBTOTAL	\$ 23,292,032	135.5
COMMUNITY SERVICES		
ADMIN, PROPERTY, COMM. CENTER MAINT	1,363,571	17.0
FACILITY PROJECTS	30,794,713	5.0
HEALTH & HUMAN SERVICES	16,126,134	45.1
OPEN SPACE ACQUISITION & MGMT	5,099,122	4.0
HOUSING	3,798,528	19.0
OTHER COMMUNITY SERVICES	921,500	
SUBTOTAL	\$ 58,103,568	90.1
CORRECTIONS		
ADMINISTRATION	3,451,529	13.0
ADULT FACILITY & ELECTRONIC MONITORING	13,838,007	174.0
INMATE MEDICAL SERVICES	4,041,033	27.0
YOUTH DEVELOPMENT, ARC	4,974,673	84.9
SUBTOTAL	\$ 26,305,242	298.9
PUBLIC SAFETY		
FIRE DEPARTMENT	10,686,731	57.0
RECC	3,297,937	48.0
COUNTY SHERIFF (ELECTED)	8,179,005	105.0
SUBTOTAL	\$ 22,163,673	210.0
ELECTED OFFICES		
COUNTY CLERK	2,373,733	29.0
COUNTY TREASURER	705,050	10.5
COUNTY ASSESSOR	2,864,598	37.5
PROBATE JUDGE	49,936	1.0
COUNTY SURVEYOR	24,886	1.0
SUBTOTAL	\$ 6,018,203	79.0
NON-DEPARTMENTAL		
CONTINGENCY	1,500,000	
SET-ASIDES	2,003,541	
CAPITAL PACKAGE	6,622,171	
DEBT SERVICE	10,416,745	
FUND TRANSFERS	14,265,493	
SUBTOTAL	\$ 34,807,950	0.0
TOTAL COUNTY BUDGET	\$ 181,363,836	911.0

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



BUDGET CHANGES IN FULL-TIME POSITIONS

ORGANIZATION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	CHANGES SINCE FY 2007
County Manager	21	23	23	26	34	28	add 1 Employee Development Specialist add 1 Risk Manager 3 Risk Management employees to Legal 1 Correctional Services Liaison to Corrections 2 FTEs to ASD/Administration 2 Payroll FTEs to Finance
Legal	8	8	8	9	11	14	3 Risk Management employees from Manager
Administrative Services							2 FTEs moved from Manager's
Finance	21.5	21.5	21.5	23.5	21.5	24.5	2 Payroll FTEs moved from Manager's 1 Admin. Asst. moved from CSD
Building Services	13	13	13	13	13	13	
IT, GIS, E-911 Addressing	19	16	16	16	17	19	add 1 Systems Administrator
Subtotal ASD	53.5	50.5	50.5	52.5	51.5	58.5	
Growth Management							
Land Use	28	30	31	31	31	33	add 1 Affordable Housing Specialist add 1 Transportation Planner
Public Works	83.5	83.5	84	85	88	89	add 1 Transfer Station Caretaker
Utilities	9	9	9	9	12	12.5	
Subtotal GMD	120.5	122.5	124	125	131	134.5	
Community Services							
Health & Human Services	36	35	20	25.5	37.5	45.1	add 2.6 FTEs for Mobile Health Van add 5 FTEs to Sobering
Administration	3	3	3	3	3	3	
Property Control	13	14	14	14	14	14	1 Admin. Asst. to Finance add 1 Maintenance Specialist
Facilities Project Dev.	4	4	4	4	5	5	
Parks and Open Space	5	6	6	6	6	4	
Housing			19	19	19	19	
Subtotal CSD	61	62	66	71.5	84.5	90.1	
Corrections	0	0	72	299.4	298.9	299.9	1 Correctional Services Liaison from Manager
Public Safety							
Fire Department	42	44	45	51	52	57	add 6 Firefighter
County Sheriff (elected)	100	103	103	103	103	105	add 1 Sexual Predator Enforcement Officer add 1 Deputy Sheriff
RECC						48	add 48 RECC FTE's / Service Takeover
Subtotal PS	142	147	148	154	155	210	
Elected Offices							
County Clerk	26.5	27.5	27.5	27.5	30.5	32.5	add 1 Voter Information Specialist add 1 Recording Clerk
County Treasurer	9.5	9.5	9.5	9.5	10.5	10.5	
County Assessor	35.5	36.5	36.5	36.5	36.5	37.5	add 1 Quality Control Specialist
Probate Judge	1	1	1	1	1	1	
County Surveyor	1	1	1	1	1	1	
Subtotal Elected	73.5	75.5	75.5	75.5	79.5	82.5	
TOTAL	479.5	488.5	567	812.9	845.4	917.5	

FY03 FY04 FY05 FY06 FY07 FY08
476 485 564 810 842 910

