

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



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PUBLIC SAFETY

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



PUBLIC SAFETY

DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
FIRE DEPARTMENT		\$ 9,352,743	\$ 559,346		
COUNTY SHERIFF (elected office)	\$ 8,069,961	\$ 109,044			
REGIONAL EMERGENCY COMM. (RECC)		\$ 3,297,937			
TOTAL	\$ 8,069,961	\$ 12,759,724	\$ 559,346	\$ -	\$ -
\$	21,389,031				

LONG TERM GOALS AND OBJECTIVES

FIRE DEPARTMENT

1. Construct Southern Region Fire Headquarters facility
2. Obtain funding, plan and construct Countywide Fire Training Center
3. Improve working relationships between the Santa Fe County Fire Department and outside county public safety agencies.
4. Increase firefighter training to meet NFPA standards and to update certifications and fulfill the County Firefighter Training Needs Analysis of March 2006
5. Increase Fire Department regional staff to support County areas presently served by the City of Santa Fe.

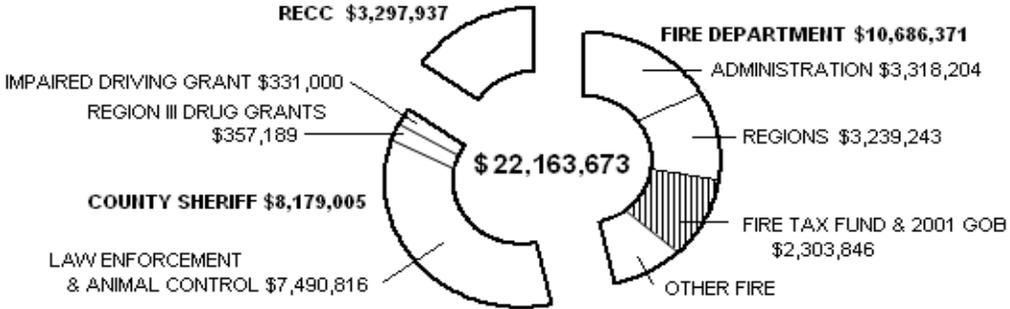
COUNTY SHERIFF

1. Increase the number of Sheriff's Deputies from 68 to 90 by 2010 with salaries competitive with the City of Santa Fe.

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 2008 BUDGET
 PUBLIC SAFETY



	BUDGET	STAFF
FIRE DEPARTMENT		
FIRE ADMINISTRATION	3,318,204	22.2
ALL FIRE REGIONS (includes set-aside)	3,239,243	32.0
FIRE TAX FUND	1,744,500	
EMS DISTRICTS FUND	104,141	
FIRE PROTECTION FUND	1,342,233	
HAZMAT GRANT	15,000	
EMERGENCY PREPAREDNESS	140,408	1.8
FOREST RESTORATION GRANT	223,656	1.0
GOB SERIES 2001 BOND PROCEEDS	559,346	
SUBTOTAL	\$ 10,686,731	57.0
COUNTY SHERIFF		
SHERIFF - LAW ENF & ANIMAL CONTROL	7,422,416	103.0
LAW ENFORCEMENT PROTECTION FUND	68,400	
ALL REGION III DRUG GRANTS	357,189	2.0
IMPAIRED DRIVING DEMO	331,000	
SUBTOTAL	\$ 8,179,005	105.0
EMERGENCY COMMUNICATIONS CENTER		
EMERGENCY COMMUNICATIONS (RECC)	3,297,937	48.0
SUBTOTAL	\$ 3,297,937	48.0
TOTAL PUBLIC SAFETY	\$ 22,163,673	210.0

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

PUBLIC SAFETY - FIRE DEPARTMENT

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 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>(None submitted. The following are accomplishments in the prior fiscal year.)</p> <p>Initiated volunteer recruitment and retention program and contracted for Coordinator.</p> <p>Completed construction of Eastern Region headquarters at Hondo Station 2.</p> <p>Completed A&E and opened construction bidding on Edgewood Thunder Mountain station.</p> <p>Hired EMS Captain and re-established EMS Education and Quality Assurance Program.</p> <p>Implemented Paramedic Program and hired Paramedic Program Director.</p>	<p>(None submitted. The following are objectives for FY 2007.)</p> <p>Respond to all emergency calls in 15 minutes or less, 80% of the time. (life-threatening calls in 90% of the time)</p> <p>Ensure the safety of the public and all responders during responses.</p> <p>Retain 90% of existing volunteer personnel.</p> <p>Recruit 50 new volunteer firefighters and EMTs.</p> <p>Provide training for regional crews in disciplines in which certificates have expired, and in order to maintain proficiencies.</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 following fire districts:</p> <p>Southern Region Edgewood Fire/EMS District Stanley Fire/EMS District Western Region Turquoise Trail Fire/EMS La Cienega Fire/EMS Madrid Fire/EMS District Agua Fria Fire/EMS District State Penitentiary Fire Dist. Northern Region Chimayo Fire/EMS District La Puebla Fire/EMS District Pojoaque Fire/EMS District Tesuque Fire/EMS District Eastern Region El Dorado Fire/EMS District Hondo Fire/EMS District Glorieta Fire/EMS District Galisteo Fire/EMS District</p>	<p>(None submitted – these are for the prior fiscal year.)</p> <p>Provided full-time support staff for each region:</p> <p>Southern Region Lieutenant 2 Paramedic / Firefighter 3 EMT-I / Firefighter Western Region 3 Paramedic / Firefighter 3 EMT-I / Firefighter Northern Region Lieutenant 2 Paramedic / Firefighter 3 EMT-I / Firefighter Eastern Region 3 Paramedic / Firefighter 3 EMT-I / Firefighter</p>	<p>(None submitted – these are for Fiscal Year 2007. With the implementation of the EMS & EC gross receipts tax, the Fire Department is planning full time staff coverage in Agua Fria and increased coverage in the other regions.)</p> <p>Provide full-time support staff for each region.</p> <p>Southern Region Lieutenant 2 Paramedic / Firefighter 3 EMT-I / Firefighter Western Region Lieutenant 2 Paramedic / Firefighter 3 EMT-I / Firefighter Northern Region Lieutenant 2 Paramedic / Firefighter 3 EMT-I / Firefighter Eastern Region Lieutenant 2 Paramedic / Firefighter 3 EMT-I / Firefighter</p>
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SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - FIRE DEPARTMENT

FUND >	FIRE OPS	FIRE OPS	1/4c FIRE TAX	1/4c FIRE TAX	1/4c FIRE TAX
DESCRIPTION	244-0801-421 FIRE ADMINISTRATION	244-0810-422 FIRE REGIONS	222-0821-422 1/4 CENT FIRE TAX	206-08xx EMS DISTRICTS FUND	209-09xx FIRE PROT FUND
POSITIONS					
FIRE CHIEF	1	89,326			
DEPUTY CHIEF	1	59,649			
ASSISTANT CHIEF - EMS	1	68,321			
ASSISTANT CHIEF-EMERGENCY MGMT.	0.16	11,141			
ASSISTANT CHIEF - FIRE ADMIN.	1	64,143			
ADMINISTRATOR	1	58,683			
CAPTAIN - FIRE TRAINING	1	48,031			
CAPTAIN	5	292,867			
FIRE PROTECTION SPECIALIST I & II	3	113,977			
ACCOUNTANT III & I	2	89,450			
ACCOUNT STATISTICIAN	1	36,794			
DATA ENTRY SPECIALIST	1	29,047			
EMERGENCY VEHICLE TECHNICIAN	2	71,719			
EMERGENCY VEHICLE MECHANIC	1	29,770			
SECRETARY I	1	26,286			
REGIONAL LIEUTENANT/EMT-I		2	81,042		
REGIONAL LIEUTENANT/PARAMEDIC		2	96,539		
EMT-I / FIREFIGHTER		8	313,005		
FIREFIGHTER / EMT I		5	211,233		
PARAMEDIC / FIREFIGHTER		15	688,397		
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES	1,089,204	1,540,216			
OVERTIME	30,000	150,000			
TOTAL SALARY AND WAGES	1,119,204	1,690,216	0	0	0
TOTAL POSITIONS (FTE)	22.16	32			
EMPLOYEE BENEFITS	513,413	774,385	25,000		
BENEFIT % OF SALARIES	45.9%	45.8%			
TRAVEL	37,500		51,000	11,015	42,113
GAS & OIL	50,000		65,000	13,829	89,120
MAINTENANCE	66,000		231,000	25,005	226,526
CONTRACTUAL SERVICES	155,450		120,000		36,803
SUPPLIES	180,250		283,000	30,783	345,512
OTHER OPERATING COSTS	88,500		234,500	19,182	353,557
CAPITAL - CONSTRUCTION	1,107,887		250,000		93,073
CAPITAL - OTHER	0		485,000	4,327	155,529
SET-ASIDES	0	774,642			
TOTAL COST CENTER	3,318,204	3,239,243	1,744,500	104,141	1,342,233

BUDGET NOTES

CAPITAL - CONSTRUCTION

ADMINISTRATION; \$600,000 for La Tierra Station construction; \$27,387 for Agua Fria Fire Station (augmenting \$342,613 from impact fees)

\$180,000 for Rancho Viejo A&E, \$80K for Agua Fria A&E, \$50,000 for La Tierra A&E. \$75,000 for Stanley site, \$75k Goldmine

REGIONS; \$75,000 for Regional training facilities improvement; \$75,000 for PSB, phase II

SET ASIDES

REGIONS; Unplanned budget set aside for incorporation into the line item budget. Integrated in the first quarter of the fiscal year.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

PUBLIC SAFETY - FIRE DEPARTMENT

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 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 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW

PUBLIC SAFETY - FIRE DEPARTMENT

FUND >	FIRE OPS	FIRE OPS		1/4c FIRE TAX		1/4c FIRE TAX
DESCRIPTION	244-0806-422 HAZMAT GRANT	244-0808-422 EMERGENCY PREPAREDNESS		244-0809-422 FOREST RESTORATION		353-0850-481 GOB 2001 PROCEEDS
POSITIONS						
ASSISTANT CHIEF-EMERGENCY MGMT.		0.84	57,123			
EMERGENCY MANAGEMENT COORD.		1	41,608			
FIRE PROTECTION SPECIALIST				1	31,462	
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES			98,730	31,462		
OVERTIME						
TOTAL SALARY AND WAGES			98,730	31,462		0
TOTAL POSITIONS (FTE)		1.84		1		
EMPLOYEE BENEFITS						
BENEFIT % OF SALARIES			39,278	12,357		0
			39.8%	39.3%		
TRAVEL	3,000			3,230		
GAS & OIL						
MAINTENANCE						
CONTRACTUAL SERVICES				99,630		
SUPPLIES	4,500			37,228		
OTHER OPERATING COSTS	7,500		2,400	2,000		
CAPITAL - CONSTRUCTION						559,346
CAPITAL - OTHER				37,749		
TOTAL COST CENTER	15,000		140,408	223,656		559,346

BUDGET NOTES

CONTRACTUAL SERVICES

FOREST RESTORATION; \$79,758 for Fuel Thinning Contract / Environmental Consultant

CAPITAL - CONSTRUCTION

GOB 2001 PROCEEDS; \$559,346 is a generic budget driven by remaining proceeds. No plans for expense as of 9/30/07.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
PROGRAM OVERVIEW**

PUBLIC SAFETY - COUNTY SHERIFF

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 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 party 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>Began implementation of the DWI Forfeiture ordinance preparations, including the construction of a vehicle impoundment lot.</p> <p>Opened an in-house Computer Forensics Laboratory</p> <p>Received over \$450,000 in grants and awards for staff, equipment, and programs, permitting increased patrols, visibility, and DWI checkpoints</p>	<p>Implement DWI vehicle impoundment and enforcement.</p> <p>Build upon Computer Forensic Lab by increasing the number of cases prosecuted through computer evidence.</p> <p>Decrease crime and increase visibility by increasing the number of deputies on the streets.</p> <p>Implement systems that permit reporting to be filed from in-vehicle computers.</p> <p>Realize transition from part-time non-certified deputies to full-time certified deputies in the Court Security Unit.</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 2008 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
POSITIONS				
COUNTY SHERIFF	1	68,308		
UNDERSHERIFF	1	71,659		
EXECUTIVE ASSISTANT	1	47,555		
ADMINISTRATIVE ASSISTANT	1	36,780		
SECRETARY I & II	7	171,936		
CLERK TYPIST II	5	118,723		
ACCOUNTANT II	1	36,719		
EVIDENCE & PROPERTY SPECIALIST	1	29,681		
FLEET & EQUIPMENT SPECIALIST	1	30,049		
COURT SECURITY & TRANSPORT OFFICER	7	210,384		
ANIMAL CONTROL SUPERVISOR	1	38,266		
ANIMAL CONTROL OFFICER	4	114,105		
SEXUAL PREDATOR ENFORCEMENT OFFICER	1	40,922		
MAJOR	1	73,103		
CAPTAIN	1	63,965		
LIEUTENANT	4	214,748		
SERGEANT	8	415,140		
CORPORAL	6	293,159		
DEPUTY I & II & III & CADET	51	1,986,908		
ADMINISTRATIVE SECRETARY			1	34,467
SECRETARY I			1	35,805
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	4,152,158		34,400	43,034
OVERTIME	440,130		8,300	21,240
TOTAL SALARY AND WAGES	4,592,288	0	42,700	64,274
TOTAL POSITIONS (FTE)	103		2	1
EMPLOYEE BENEFITS	1,765,118	0	12,805	16,160
BENEFIT % OF SALARIES	38.4%		30.0%	
TRAVEL	73,900	14,875	11,472	12,472
GAS & OIL	400,000		0	509
MAINTENANCE	124,250		4,858	8,293
CONTRACTUAL SERVICES	98,000		53,589	71,445
SUPPLIES	124,260	40,277	9,402	15,602
OTHER OPERATING COSTS	244,600	13,248	126,468	132,385
CAPITAL - CONSTRUCTION			0	
CAPITAL - OTHER			26,849	36,049
TOTAL COST CENTER	7,422,416	68,400	288,143	357,189

BUDGET NOTES

MAINTENANCE

LAW ENFORCEMENT; \$115,000 for Sheriff's vehicle maintenance contract

CONTRACTUAL SERVICES

LAW ENFORCEMENT; \$85,000 for in-State prisoner transport contract with Western Transports; \$6,000 for Bonding Teller System services

DRUG ENFORCEMENT GRANTS; \$45,513 for services from other Law Enforcement agencies.

IMPAIRED DRIVER GRANT; \$71,445 for Santa Fe City Police for services and checkpoints

OTHER OPERATING COSTS

ANIMAL CONTROL; \$136,000 for pound master fees to City of Santa Fe; \$5,000 for emergency vet care

LAW ENFORCEMENT; \$27,000 for rental of Tesuque Peak tower, animal control office space; \$32,000 for cell phone service; \$6,500 for seminars.

DRUG ENFORCEMENT GRANTS; \$54,216 for building rental; \$35,000 for law enforcement expense

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

PUBLIC SAFETY - RECC

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
SANTA FE REGIONAL EMERGENCY COMMUNICATIONS CENTER (RECC) EMS Health Services Fund 35 Camino Justicia Santa Fe, NM 87508 (505) 992-3096	RECC provides prompt, accurate, coordinated and reliable E911 and emergency dispatch service to all in the regional area, in a courteous, responsive, and professional manner.	Re-tested all EMD certified staff to qualify them to use the new version of emergency dispatch software. Implemented with phase II of enhanced E911 caller identification. Receiving some VOIP calls with certain providers. Increased staffing levels. Through a salary study, increased entry-level hourly wage and level 1 dispatcher services	Increase percentage rates to enable RECC to apply for accreditation with the National Academies of Emergency Dispatch. Maintain accreditation with NAED, once earned. Continuously maintain satisfactory PROQA scoring levels. Maintain at least 80% staffing at all times. Retain current employees to ensure promotion of at least 2 operators into level II status and 3 trainees into level I status. Certify all trainees on medical/fire radio. Keep all employees current with CEs.

POSITIONS			BUDGET	
REG. EMRG COMM CENTER DIR.	1	87,585	SALARY AND WAGES	
COMMUNICATION CENTER MGR	1	66,031	FULL-TIME EMPLOYEES	1,816,733
ITT MANAGER	1	77,074	OVERTIME	300,000
TRAINING COORDINATOR	1	57,285	TOTAL SALARY AND WAGES	2,116,733
NCI COORDINATOR	1	53,262	TOTAL POSITIONS (FTE)	48
QUALITY ASSURANCE SPEC.	1	52,388	EMPLOYEE BENEFITS	894,336
DATA ENTRY SPECIALIST	1	54,792	BENEFIT % OF SALARIES	42.3%
CLASSIFICATION SUPERVISOR	1	30,289	TRAVEL	5,370
COMMUNICATION SUPERVISOR	4	170,486	GAS & OIL	6,399
ADMINISTRATIVE/TAC ASSISTANT	1	25,442	MAINTENANCE	34,368
EMERGENCY COMM SPEC - TRAINEE & I & II & III	35	1,089,183	CONTRACTUAL SERVICES	72,800
			SUPPLIES	17,800
			OTHER OPERATING COSTS	150,131
			CAPITAL - CONSTRUCTION	0
			CAPITAL - OTHER	0
			TOTAL COST CENTER	3,297,937

BUDGET NOTES

MAINTENANCE

RECC; \$31,929 for equipment and copier maintenance

CONTRACTUAL SERVICES

RECC; \$50,000 for medical director services; \$22,800 for attorney and stenographer.

OTHER OPERATING COSTS

RECC; \$68,843 for phone service; \$14,808 for electricity; \$27,000 for seminars; \$19,000 for liability insurance