

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET



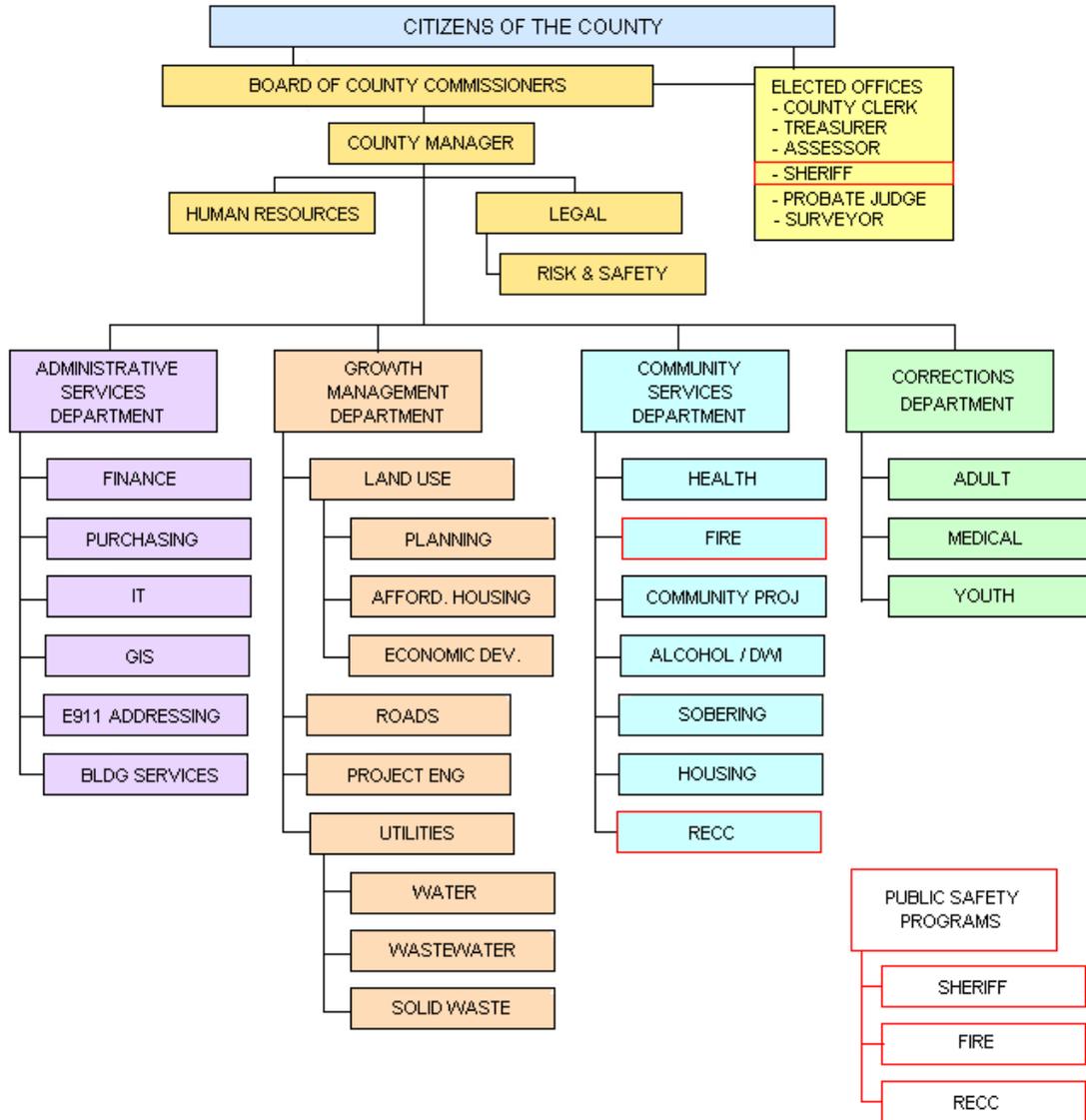
SECTION VII –
ORGANIZATION BUDGETS

County Organization	VII – 2
Department Budgets - Summary	VII – 3
Budget Changes in Full-Time Positions	VII – 4
County Departments	
County Management	VII – 5
BCC, Manager, Gov Relations	VII – 8
HR, Legal, Risk Management	VII – 10
Farm & Range Fund	VII – 12
Administrative Services Department	VII – 13
Administration, Finance, Purchasing, Lodger's Tax	VII – 16
Information Technology, E-911, GIS	VII – 18
General Services, Motor Pool, Mail Room, Youth Recreation	VII – 20
Growth Management Department	VII – 23
Land Use Admin, Planning, Development Review	VII – 26
Permits & Inspections, RPA	VII – 28
Public Works, Fleet, Traffic Engineering	VII – 30
Road Project Dev., Road Maintenance, Basecourse	VII – 32
Solid Waste, Landfill Closure, Transfer Station Project	VII – 34
Utilities / Water, Wastewater	VII – 36
Capital Outlay-Water, 2005 GOB Projects	VII – 38
Community Services Department	VII – 39
Administration, Property Control, Project Development	VII – 42
Satellite Offices, Community Centers, Building Space	VII -- 44
Health Admin, Sole Community Provider, Mobile Health Van	VII – 46
Health – MCH, Para-Transit, Espanola Health, Senior Services, County Fair	VII -- 48
Health – Indigent Services, Medicaid, St. Vincents MOA	VII – 50
Alcohol Programs – DWI Local & Community, Screening, Teen Court	VII -- 52
Care Connection, Detox – Sobering, Assessments, Access to Recovery	VII – 54
Parks and Open Space, Library Services, Transportation Services	VII – 56
Housing, Housing Authority, Resident Participation, Abedon Lopez, Boys and Girls Club, Affordable Housing	VII – 58
Housing, Rental Assistance, Housing Capital Fund	VII – 60
Corrections Department	VII – 63
Administration, Adult Facility, Inmate Medical Services	VII – 67
Electronic Monitoring, Youth Development Programs, ARC	VII – 70
Public Safety	VII – 73
Fire Admin, Fire Regions	VII – 76
Fire and EMS Districts, Hazmat, Emergency Prep, Forest Restoration	VII – 78
County Sheriff – Law Enforcement & Animal Control, Drug Programs	VII – 80
RECC	VII – 82
Elected Offices	VII – 83
County Clerk	VII – 86
County Treasurer	VII – 88
County Assessor	VII – 90
County Probate Judge	VII – 92
County Surveyor	VII – 93
Non-Departmental	VII – 94

SANTA FE COUNTY
 FISCAL YEAR 2009 BUDGET



COUNTY ORGANIZATION



SANTA FE COUNTY
 FISCAL YEAR 2009 BUDGET
 DEPARTMENT BUDGETS



	BUDGET	STAFF
COUNTY MANAGEMENT		
COUNTY MANAGER	1,011,240	10.0
BOARD OF COMMISSIONERS	514,482	8.0
HUMAN RESOURCES	1,165,357	10.0
LEGAL & RISK MANAGEMENT	3,456,254	12.0
ALL OTHER	16,800	0.0
SUBTOTAL	\$ 6,164,133	40.0
ADMINISTRATIVE SERVICES		
ADMINISTRATION	342,740	3.0
FINANCE, PURCHASING, LODGERS TAX	2,081,428	24.5
INFORMATION TECHNOLOGY, GIS, E911	2,706,735	22.0
GENERAL SERVICES AND OTHER	1,076,980	16.0
SUBTOTAL	\$ 6,207,883	65.5
GROWTH MANAGEMENT		
ADMINISTRATION, LAND USE	2,285,319	31.0
REGIONAL PLANNING AUTHORITY	60,000	1.0
PUBLIC WORKS / ROADS	10,588,512	65.0
SOLID WASTE & PROJECTS	2,742,436	24.0
UTILITIES	1,627,823	13.5
WATER PROJECTS	7,500,000	
SUBTOTAL	\$ 24,804,090	134.5
COMMUNITY SERVICES		
ADMIN, PROPERTY, COMM. CENTER MAINT	2,334,312	18.0
FACILITY PROJECTS	38,381,719	7.0
HEALTH & HUMAN SERVICES	18,260,163	44.1
OPEN SPACE ACQUISITION & MGMT	6,512,650	5.0
HOUSING	3,929,310	21.0
OTHER COMMUNITY SERVICES	991,078	3.0
SUBTOTAL	\$ 70,409,232	98.1
CORRECTIONS		
ADMINISTRATION	1,190,722	15.0
ADULT FACILITY & ELECTRONIC MONITORING	12,529,069	178.0
INMATE MEDICAL SERVICES	4,818,800	37.0
YOUTH DEVELOPMENT, ARC	4,743,648	76.9
SUBTOTAL	\$ 23,282,239	306.9
PUBLIC SAFETY		
FIRE DEPARTMENT	16,076,102	94.0
RECC	3,826,614	48.0
COUNTY SHERIFF (ELECTED)	9,494,775	109.0
SUBTOTAL	\$ 29,397,491	251.0
ELECTED OFFICES		
COUNTY CLERK	2,513,979	33.5
COUNTY TREASURER	720,318	10.5
COUNTY ASSESSOR	2,820,138	37.5
PROBATE JUDGE	50,959	1.0
COUNTY SURVEYOR	36,003	1.0
SUBTOTAL	\$ 6,141,397	83.5
NON-DEPARTMENTAL		
CONTINGENCY	1,500,000	
SET-ASIDES	9,525,000	
CAPITAL PACKAGE	4,962,020	
DEBT SERVICE	14,907,609	
FUND TRANSFERS	17,983,158	
SUBTOTAL	\$ 48,877,787	0.0
TOTAL COUNTY BUDGET	\$ 215,284,252	979.5

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET



BUDGET CHANGES IN FULL-TIME POSITIONS

ORGANIZATION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	CHANGES SINCE FY 2007
County Manager	21	23	23	26	34	28	28	1 Strategic Planner transferred to ASD as Project Spec 1 Asst. County Attorney from Legal as Strategic Planner. 1 Legislative Liaison transferred to CSD. 1 Duplicating Technician (Mail Room org) transferred to ASD 1 Detention Officer transferred from Correction as Secretary add 1 Classification & Compensation Admin.
Legal	8	8	8	9	11	14	12	1 Asstant County Attorney to Manager as Strategic Planner 1 Contract Specialist to CSD as Project Specialist
Administrative Services								
Administration						2	4	1 Strategic Planner from Manager as Project Specialist
Finance, Purchasing	21.5	21.5	21.5	23.5	21.5	24.5	24.5	
Building Services	13	13	13	13	13	13	14	add 1 Custodian
Mail Room, Motor Pool							2	1 Duplicating Technician (Mail Room org) from Manager 1 Inventory Control Spec. transferred from CSD
IT, GIS, E-911 Addressing	19	16	16	16	17	19	22	add 1 Database Administrator add 1 Systems Administrator add 1 Telecommunications Specialist
Subtotal ASD	53.5	50.5	50.5	52.5	51.5	58.5	65.5	
Growth Management								
Land Use	28	30	31	31	31	34	32	1 Affordable Housing Specialist to Housing 1 Housing Manager to Housing
Public Works	83.5	83.5	84	85	88	89	89	
Utilities	9	9	9	9	12	12.5	13.5	add 1 Utility Maintenance Technician
Subtotal GMD	120.5	122.5	124	125	131	135.5	134.5	
Community Services								
Health & Human Services	36	35	20	25.5	37.5	45.1	47.1	add 1 Program Manager add 1 Driver / Cook's Assistant 1 Legislative Liaison from Manager 1 Inventory Control Specialist to ASD
Administration	3	3	3	3	3	3	3	
Property Control	13	14	14	14	14	14	14	
Facilities Project Dev.	4	4	4	4	5	4	7	1 Contract Specialist from Legal as Project Specialist add 2 Project Managers add 1 Resource Specialist
Parks and Open Space	5	6	6	6	6	4	6	add 2 Open Space Field Coordinator
Housing			19	19	19	19	21	1 Affordable Housing Specialist from Land Use 1 Housing Manager from Land Use
Subtotal CSD	61	62	66	71.5	84.5	89.1	98.1	add 2 Therapists add 1 Nurse Practitioner add 2 Senior Secretaries add 1 Psychiatrist add 1 Social Worker add 1 Compliance Assistant Manager add 1 Electronic Monitoring Manager 1 Detention Officer to Manager as Secretary cut 2 Detention Officer positions to create Deputy Jail Admin. add 1 Deputy Jail Administrator
Corrections	0	0	72	299.4	298.9	299.9	306.9	
Public Safety								
Fire Department	42	44	45	51	52	57	94	add 34 Firefighter Cadets add 2 Administrative Assistants add 1 Secretary
County Sheriff (elected)	100	103	103	103	103	105	109	add 4 Deputys
RECC						48	48	
Subtotal PS	142	147	148	154	155	210	251	
Elected Offices								
County Clerk	26.5	27.5	27.5	27.5	30.5	32.5	33.5	add 1 Voting Machine Technician
County Treasurer	9.5	9.5	9.5	9.5	10.5	10.5	10.5	
County Assessor	35.5	36.5	36.5	36.5	36.5	37.5	37.5	
Probate Judge	1	1	1	1	1	1	1	
County Surveyor	1	1	1	1	1	1	1	
Subtotal Elected	73.5	75.5	75.5	75.5	79.5	82.5	83.5	
TOTAL	479.5	488.5	567	812.9	845.4	917.5	979.5	

