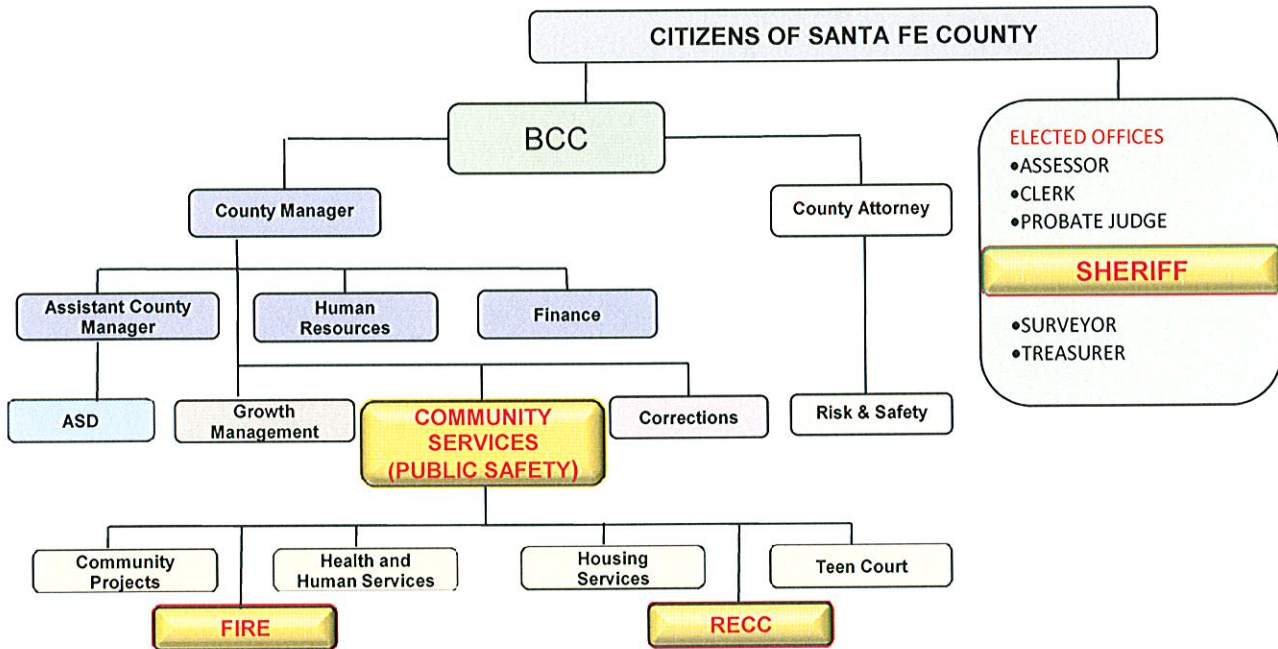


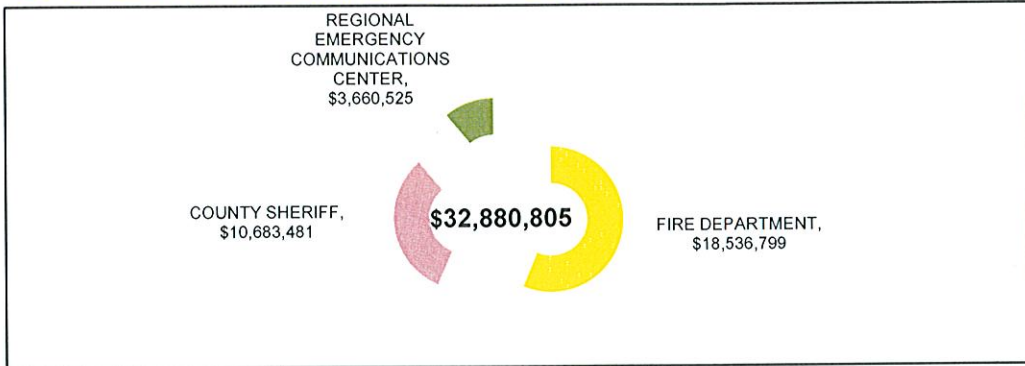
SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 OTHER PUBLIC SAFETY



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
FIRE DEPARTMENT		\$ 15,886,799	\$2,650,000		
COUNTY SHERIFF (elected office)		\$ 10,363,422	\$ 320,059		
REGIONAL EMERGENCY COMM. (RECC)		\$ 3,660,525			
<b>TOTAL</b>	\$ -	\$ 29,910,746	\$2,970,059	\$ -	\$ -
<b>\$ 32,880,805</b>					



SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 OTHER PUBLIC SAFETY



	BUDGET	STAFF
<b>FIRE DEPARTMENT</b>		
FIRE ADMINISTRATION	4,235,603	28.0
ALL FIRE REGIONS (includes set-aside)	5,035,653	69.0
EMS DISTRICTS FUND	134,229	
FIRE PROTECTION FUND	1,596,459	
HAZMAT GRANT	15,000	
EMERGENCY PREPAREDNESS	510,816	
FOREST RESTORATION GRANT	172,631	
VOLUNTEER FIREFIGHTER REIMBURSEMENT	224,908	
FIRE IMPACT FEES	300,000	
FIRE EXCISE TAX FUND	3,661,500	
GOB SERIES 2009 BOND PROCEEDS	2,650,000	
<b>SUBTOTAL</b>	<b>\$ 18,536,799</b>	<b>97.0</b>
<b>COUNTY SHERIFF</b>		
SHERIFF - LAW ENF & ANIMAL CONTROL	9,522,554	103.0
LAW ENFORCEMENT PROTECTION FUND	72,600	
FEDERAL FORFEITURE FUND	43,032	
ALL REGION III DRUG GRANTS	637,241	2.0
IMPAIRED DRIVING DEMO	87,995	4.0
FACILITY BOND	320,059	
<b>SUBTOTAL</b>	<b>\$ 10,683,481</b>	<b>109.0</b>
<b>REGIONAL EMERGENCY COMM. CENTER</b>		
EMERGENCY COMMUNICATIONS (RECC)	3,660,525	48.0
<b>SUBTOTAL</b>	<b>\$ 3,660,525</b>	<b>48.0</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 32,880,805</b>	<b>254.0</b>

SANTA FE COUNTY  
FISCAL YEAR 2010 BUDGET



OTHER PUBLIC SAFETY - SHERIFF

**SHERIFF'S OFFICE:** 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 the quality of life and the preservation of peace and future generations.

**Sheriff's Office**

- \* Law Enforcement
- \* Warrants and Civil Processes
- \* Animal Control
- \* Court Services
- \* Community Outreach
- \* Records

**SHERIFF'S OFFICE**

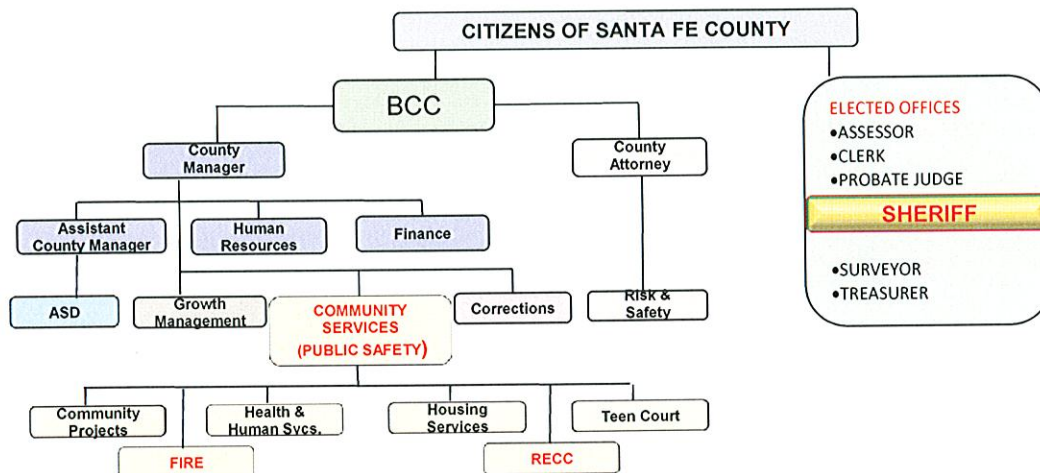
35 Camino Justicia  
Santa Fe, NM  
(505)986-2455

**Accomplishments:**

- Advanced electronic reporting of incidents and continued to improve the computer in patrol cars program.
- Through a joint task force with the City of Santa Fe decreased residential burglaries over the last year.
- Implemented the DWI Vehicle Impound Program.
- Completed and implemented the DWI Vehicle Forfeiture program.
- Maintained adequate qualified staff while other law enforcement agencies in the state have experienced recruitment issues.
- Increased customer satisfaction and reduced customer complaints regarding Animal Control calls for service.

**Long Term Goals & Objectives:**

1. Reduce the number of repeat DWI offenders through enhanced enforcement of the DWI Forfeiture program.
2. Increase outside grant funding to improve levels of service without impacting the County's general fund.
3. Develop new Court Security plan for the new Judicial Complex.
4. Implement a computer mapping and crime analysis process to reduce and prevent crime.



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**OTHER PUBLIC SAFETY - COUNTY SHERIFF**

FUND >	SHERIFF'S OPS			LEPF	SHERIFF OPS, FORFEIT		SHERIFF'S OPS	
	246-1201-424 LAW ENF ANIMAL CTRL			211-1210-425 LAW ENFORC. PROT. FUND	246-12xx-425 225-1205-425 ALL REGION 3 DRUG GRANTS		246-1212-424 IMPAIRED DRIVING GRANT	
DESCRIPTION	filled	vac			filled	vac	filled	vac
<b>POSITIONS</b>								
COUNTY SHERIFF	1		68,308					
UNDERSHERIFF	1		88,447					
EXECUTIVE ASSISTANT	1		55,938					
SHERIFF RECORDS SUPERVISOR		1	39,873					
SHERIFFS RECORDS CLERK	5		124,540					
ACCOUNTANT	1		48,553					
EVIDENCE & PROPERTY SPECIALIST	1		34,430					
FLEET SPECIALIST	1		34,932					
COURT SECURITY & TRANSPORT OFFICER	1.5	0.5	63,993					
ANIMAL CONTROL SUPERVISOR	1		40,560					
ANIMAL CONTROL OFFICER	2	2	114,677					
MAJOR	1		92,636					
CAPTAIN	1		81,498					
LIEUTENANT	4		285,587					
SERGEANT	8		513,255					
CORPORAL	6		340,502					
DEPUTY I & II & III & CADET	45	11	2,615,393				3	1
FORENSIC COMPUTER ANALYST	1		40,495					
ADMINISTRATIVE ASSISTANT	1		37,856					
SECRETARY	2		56,716					
SECRETARY SENIOR	4		117,299					
ADMINISTRATIVE SECRETARY					1		38,226	
SECRETARY I					1		18,985	
<b>BUDGET</b>								
SALARY AND WAGES								
FULL-TIME EMPLOYEES			4,895,488				57,211	175,761
OVERTIME			456,298				46,770	
UNAPPLIED SALARIES			156,018				24,574	(112,906)
TOTAL SALARY AND WAGES			5,507,804		0		128,555	62,855
TOTAL POSITIONS (FTE)	88.5	14.5			2		3.0	1.0
EMPLOYEE BENEFITS			2,118,419		0		40,485	25,140
BENEFIT % OF SALARIES			38.5%		N/A		31.5%	40.0%
TRAVEL			14,100		14,875		12,348	
EXTRADITIONS			110,000					
GAS & OIL			475,000				6,084	
VEHICLE MAINTENANCE			120,000				11,787	
OTHER MAINTENANCE			9,750				21,574	
CONTRACTUAL SERVICES			164,925				194,782	
SUPPLIES			127,049		44,477		19,232	
POUNDMASTER FEES			126,000					
OTHER OPERATING COSTS			749,507		13,248		203,494	
CAPITAL - OTHER							41,932	
<b>TOTAL COST CENTER</b>			9,522,554		72,600		680,273	87,995

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY  
FISCAL YEAR 2010 BUDGET



OTHER PUBLIC SAFETY - FIRE

COMMUNITY SERVICES/FIRE DEPARTMENT - The mission of the Fire Department is to provide fire, rescue and emergency medical services to the citizens and visitors of Santa Fe County.

**Fire Department**

- \* Fire & EMS Services
- \* Emergency Management
- \* Forest Restoration
- \* Fire Prevention
- \* Volunteer Fire Districts

**FIRE DEPARTMENT**

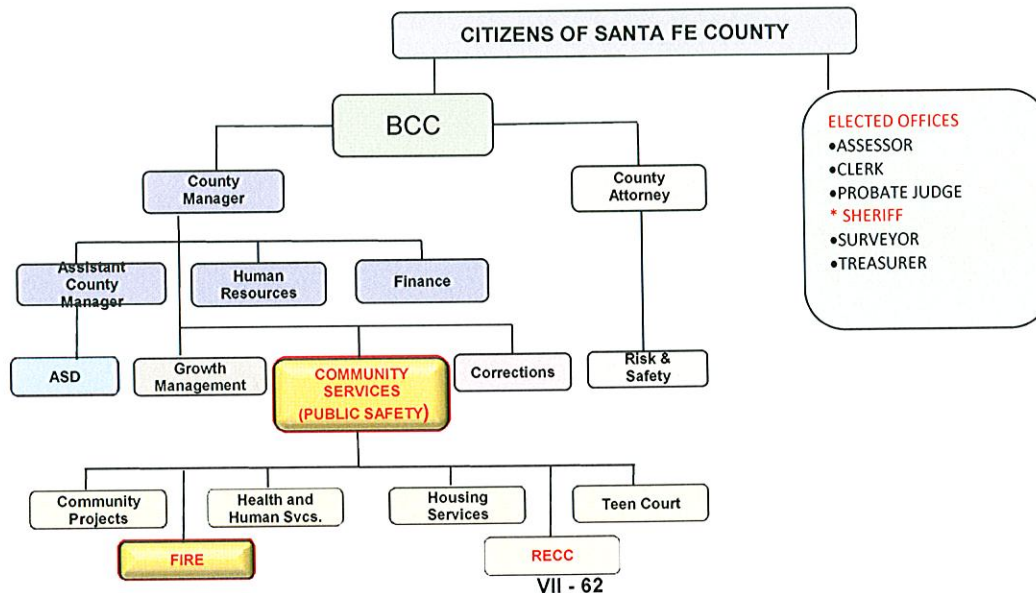
35 Camino Justicia  
Santa Fe, NM  
(505)992-3070

**Accomplishments:**

- Completed FY2010-FY2014 five-year Plan.
- Conducted trainings in the National Incident Management System to staff designated as emergency management staff.
- Increased the number of fire field staff through 2 cadet academies in keeping with the goals established by Project 48.
- Secured initial funding for capital projects including the construction of Fire Training Facility.
- Conducted a department wide survey to obtain information for needs assessment and update of the operational plan.

**Long Term Goals & Objectives:**

1. Capital improvements to current fire stations and build new stations in newly developed areas.
2. Implement a replacement strategy for aging fire and EMS apparatus.
3. Enhance the Emergency Operations Center (EOC) Management Target Capability List.
4. Improve Emergency Public Information dissemination.
5. Enhance the Explosive Device Response Operations.
6. Create a Hazmat and WMD response plan and develop a response team.
7. Continue path to standardize apparatus, equipment and PPE County-wide.
8. Attain professional and uniform levels of training and certification for all members.
9. Achieve reauthorization of the Fire Protection Excise Tax.



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**OTHER PUBLIC SAFETY - FIRE DEPARTMENT**

FUND >	FIRE OPS			FIRE OPS		FIRE TAX	EMS DIST	FIRE PROT.
DESCRIPTION	244-0801-421 FIRE ADMINISTRATION			244-0811-422 FIRE REGIONS		222-08XX-422 1/4 CENT FIRE TAX	206-08xx-423 EMS DIST FUND	209-08xx-422 FIRE PROT. FUND
	filled	vac		filled	vac			
POSITIONS								
FIRE CHIEF	1		95,446					
DEPUTY CHIEF	1		80,215					
ASSISTANT CHIEF - EMS	1		71,875					
ASSISTANT CHIEF-EMERGENCY MGMT.	1		71,350					
ASSISTANT CHIEF - FIRE ADMIN.	1		77,185					
EMERGENCY MANAGEMENT COORDINATOR		1	42,222					
ADMINISTRATOR		1	61,337					
CAPTAIN - ADMINISTRATIVE	1		53,560					
CAPTAIN - FIRE TRAINING	1		59,023					
CAPTAIN	1		58,710					
FIRE CAPTAIN	1		65,405					
BATTALION CHIEF	1	2	230,189					
FIRE PROTECTION SPECIALIST I & II	3		123,586					
ACCOUNTANT	1		44,286					
ACCOUNTANT SENIOR	1		47,732					
ACCOUNTING TECHNICIAN SENIOR	1		38,938					
EMERGENCY VEHICLE TECHNICIAN	2		64,080					
FLEET SERVICE MANAGER	1		52,828					
SECRETARY	1		24,908					
SECRETARY SENIOR	1		28,122					
CLERICAL SPECIALIST	1		28,122					
ADMINISTRATIVE ASSISTANT	1	1	67,291					
LIEUTENANT				8	1	518,970		
REGIONAL LIEUTENANT / EMT-I				2		142,090		
REGIONAL LIEUTENANT / PARAMEDIC				1		65,503		
FIREFIGHTER / EMT I				23	2	1,017,062		
FIREFIGHTER / EMT-B				10		351,238		
FIREFIGHTER CADET					2	80,280		
FIREFIGHTER / EMT-B CADET				8		242,688		
FIREFIGHTER / EMT-I CADET				1	1	67,490		
PARAMEDIC / FIREFIGHTER				8	2	547,390		
BUDGET								
SALARY AND WAGES								
FULL-TIME EMPLOYEES		1,486,410				3,032,711		
TEMP EMPLOYEES						78,292		
OVERTIME		50,000				250,000		
UNAPPLIED SALARIES		35,597				33,452		
TOTAL SALARY AND WAGES		1,572,007				3,394,455	0	0
TOTAL POSITIONS (FTE)	23	5		61	8			
EMPLOYEE BENEFITS		747,168				1,641,198	0	0
BENEFIT % OF SALARIES		47.5%				48.3%	N/A	N/A
TRAVEL		90,500					13,615	39,713
GAS & OIL		160,000					18,815	117,100
MAINTENANCE		350,250					22,305	331,190
CONTRACTUAL SERVICES		190,500						46,373
SUPPLIES		566,570				50,000	42,077	390,234
OTHER OPERATING COSTS		558,608					29,681	416,629
CAPITAL - EDGEWOOD FIRE STATION							2,437	8,923
CAPITAL - POJOAQUE FIRE STATION							427	348
CAPITAL - STANLEY FIRE STATION						20,000		
CAPITAL - LA CIENEGA FIRE STATION							42	
CAPITAL - AGUA FRIA FIRE STATION								
CAPITAL - TRAINING CENTER						430,000		
CAPITAL - PS COMMUNICATION PROJECT						1,642,500		
CAPITAL - OTHER						1,519,000	4,830	245,949
<b>TOTAL COST CENTER</b>		<b>4,235,603</b>				<b>5,035,653</b>	<b>134,229</b>	<b>1,596,459</b>

Salaries and wages are actual for filled positions and budget for vacancies.

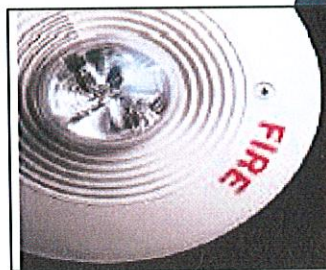
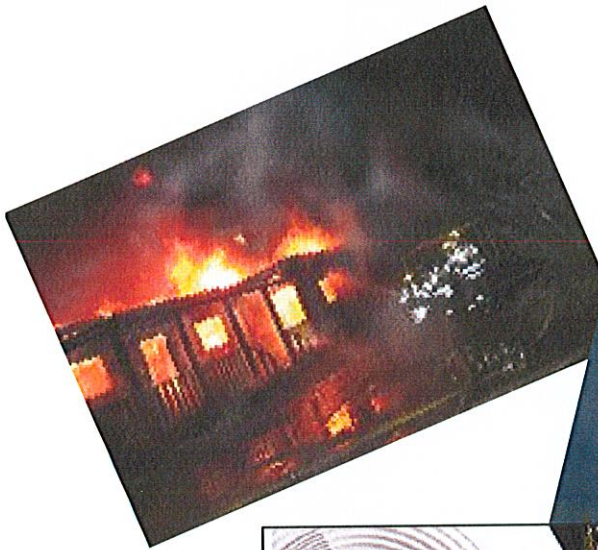
SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**OTHER PUBLIC SAFETY - FIRE DEPARTMENT**

FUND >	FIRE OPS	FIRE OPS	FIRE OPS	GOB 2009	GOB 2001
DESCRIPTION	244-0806-422 HAZMAT GRANT	244-0809-422 FOREST RESTORATION	244-0870-421 VOLUNTEER FIREFIGHTERS	335-8003-8004 GOB 2009 PROCEEDS	353-8003-481 GOB 2001 PROCEEDS
<b>BUDGET</b>					
SALARY AND WAGES					
FULL-TIME EMPLOYEES					
TEMPORARY EMPLOYEES		116,829			
OVERTIME		0			
VOLUNTEERS REIMBURSEMENTS			212,329		
TOTAL SALARY AND WAGES	0	116,829	212,329	0	0
TOTAL POSITIONS (FTE)					
EMPLOYEE BENEFITS	0	9,825	12,579	0	0
BENEFIT % OF SALARIES	N/A	8.4%	5.9%	N/A	N/A
TRAVEL	2,670	7,085			
GAS & OIL					
MAINTENANCE					
CONTRACTUAL SERVICES		19,195			
SUPPLIES	9,830	17,827			
OTHER OPERATING COSTS	2,500	1,870			
CAPITAL - FIRE TRAINING CENTER				900,000	524,703
CAPITAL - OTHER				1,750,000	
<b>TOTAL COST CENTER</b>	15,000	172,631	224,908	2,650,000	524,703

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY  
FISCAL YEAR 2010 BUDGET  
ORGANIZATION BUDGET OVERVIEW





SANTA FE COUNTY  
FISCAL YEAR 2010 BUDGET



OTHER PUBLIC SAFETY - RECC

COMMUNITY SERVICES/RECC - The mission of the RECC is to provide prompt, accurate, coordinated and reliable E-911 and emergency dispatch service for all whom we service. Such service shall be provided in a courteous, responsive, and professional manner.

**Regional Emergency Communications Center**

- \* Dispatch emergency and non-emergency calls for service for Law Enforcement, Animal Control, Fire and EMS in Santa Fe County and the City of Santa Fe.
- \* Provide research in support of law enforcement activities.
- \* Coordinate communication between emergency responders.

**RECC**

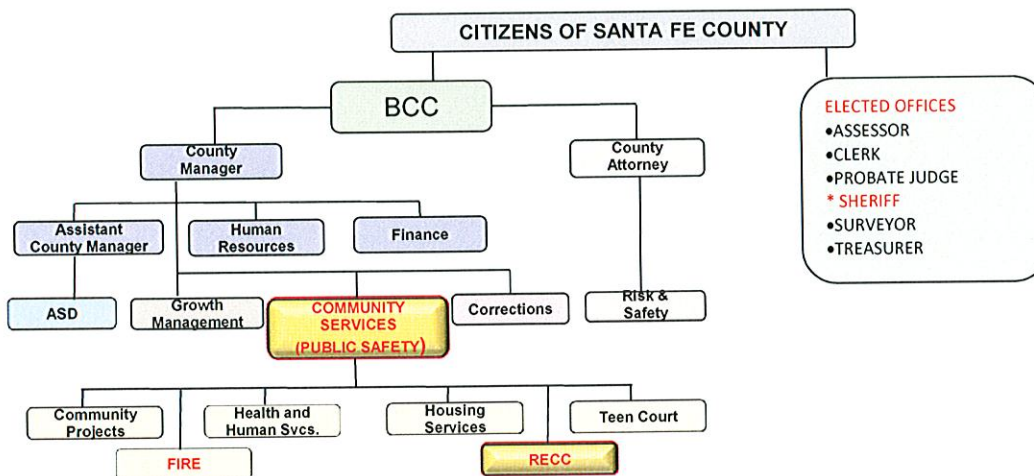
35 Camino Justicia  
Santa Fe, NM  
(505)428-3720 (non-emergency)

**Accomplishments:**

- Recruited and hired a Communications Center Manager.
- Negotiated a collective bargaining agreement with the Communication Workers of America union.
- Implemented wage increases to ensure competitive wages for the area.
- Implemented a new training manual and training program.
- Completed a phone system upgrade to improve efficiency.
- Improved medical pre-arrival scores from 81.81% in FY 08 to 88.37% in FY 09.

**Long Term Goals & Objectives:**

1. Maintain monthly compliance with National Academy of Emergency Dispatch criteria.
2. Apply for and maintain national accreditation.
3. Develop and implement effective ways to improve employee morale, job satisfaction and retention.
4. Implement clear-text communications methods in compliance with federal interoperability directives.



SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**OTHER PUBLIC SAFETY - REGIONAL EMERGENCY  
 COMMUNICATIONS CENTER (RECC)**

FUND >	EMS HEALTH		
DESCRIPTION	245-2101-461 RECC		
POSITIONS	filled	vac	
REG. EMRG COMM CENTER DIR.	1		81,411
COMMUNICATION CENTER MGR	1		57,845
ITT MANAGER		1	84,220
TRAINING COORDINATOR	1		49,258
NCIC COORDINATOR	1		53,515
QUALITY ASSURANCE SPEC.	1		51,754
DATA ENTRY SPECIALIST	1		53,937
COMMUNICATION SUPERVISOR	4		174,416
ADMINISTRATIVE/TAC ASSISTANT	1		33,530
EMERGENCY COMM SPEC - ALL LEVELS	27	9	1,218,516
TOTAL RECC	38	10	\$ 1,858,402
<b>BUDGET</b>			
SALARY AND WAGES			
FULL-TIME EMPLOYEES			1,858,402
OVERTIME			300,000
UNAPPLIED SALARY			250,534
TOTAL SALARY AND WAGES			2,408,936
TOTAL POSITIONS (FTE)	38	10	
EMPLOYEE BENEFITS			848,564
BENEFIT % OF SALARIES			35.2%
TRAVEL			8,620
GAS & OIL			5,000
MAINTENANCE			33,670
MEDICAL DIRECTOR CONTRACT			
CONTRACTUAL SERVICES			89,800
SUPPLIES			18,300
OTHER OPERATING COSTS			157,135
CAPITAL - CONSTRUCTION			
CAPITAL - OTHER			90,500
TOTAL COST CENTER			3,660,525

Salaries and wages are actual for filled positions and budget for vacancies.