

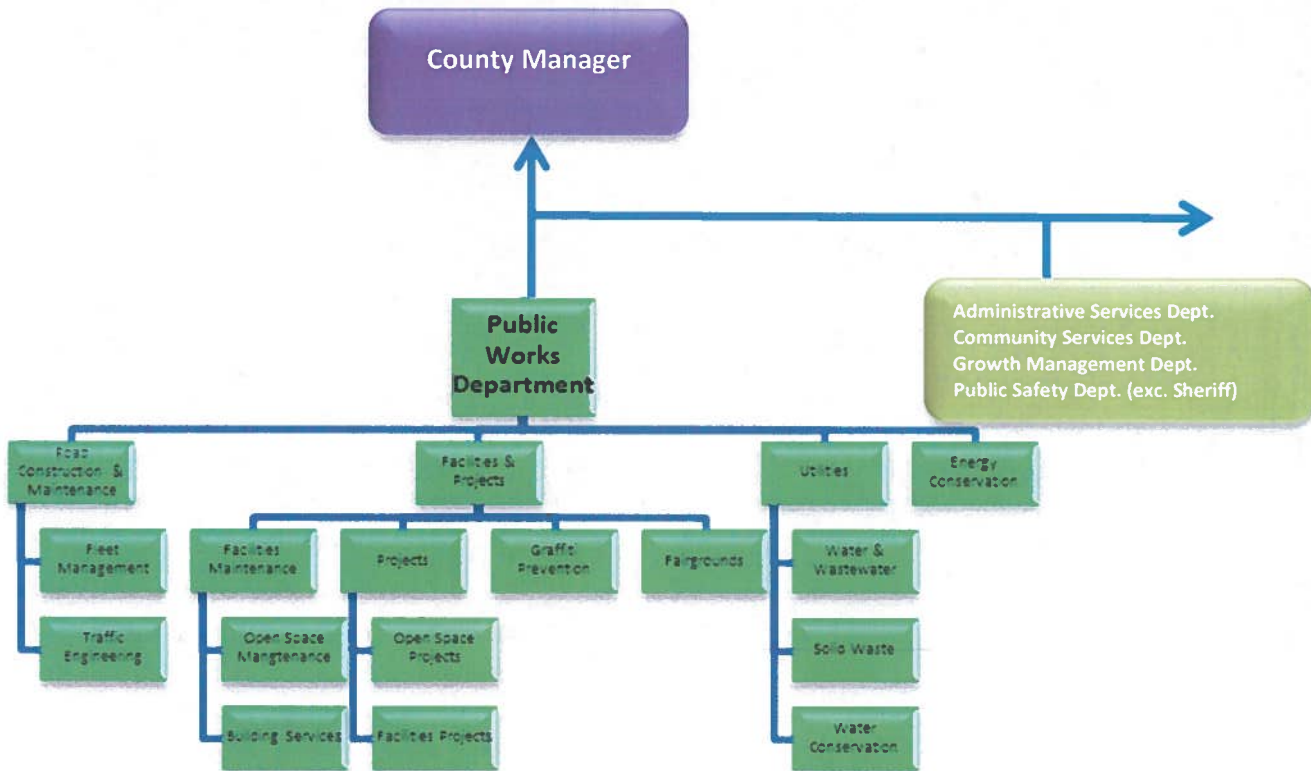
SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

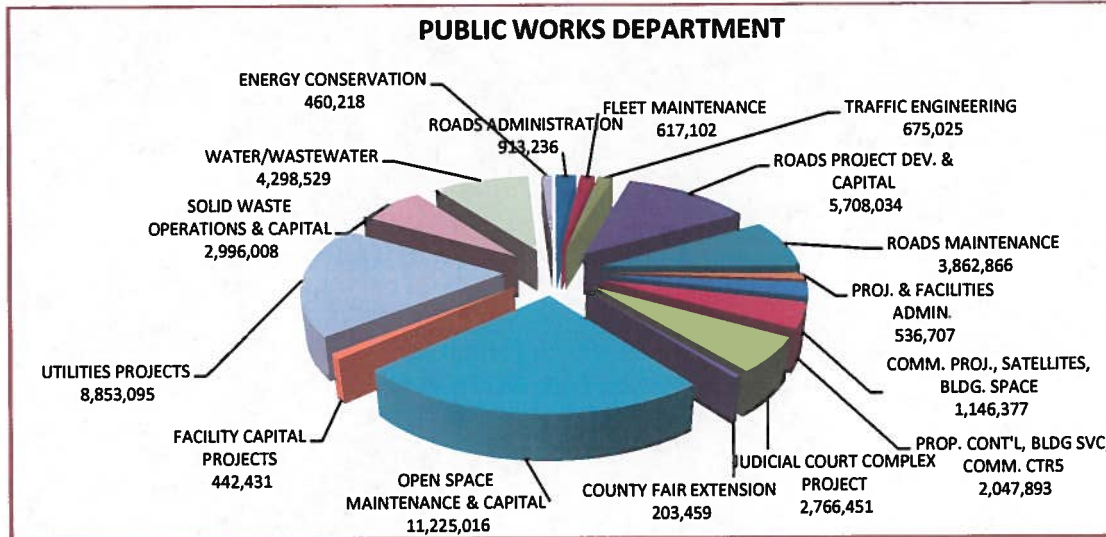
PUBLIC WORKS DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2012 TOTAL
ROADS ADMINISTRATION	913,236					913,236
FLEET MAINTENANCE	617,102					617,102
TRAFFIC ENGINEERING	675,025					675,025
ROADS PROJECT DEV. & CAPITAL	389,954	439,371	4,878,709			5,708,034
ROADS MAINTENANCE		3,862,866				3,862,866
PROJ. & FACILITIES ADMIN.	536,707					536,707
COMM. PROJ., SATELLITES, BLDG. SPACE	1,146,377					1,146,377
PROP. CONT'L, BLDG SVC, COMM. CTRS	2,047,893					2,047,893
JUDICIAL COURT COMPLEX PROJECT	2,184,451		582,000			2,766,451
COUNTY FAIR EXTENSION	203,459					203,459
OPEN SPACE MAINTENANCE & CAPITAL	376,801	7,340,357	3,507,858			11,225,016
FACILITY CAPITAL PROJECTS			442,431			442,431
UTILITIES PROJECTS		1,345,237	7,507,858			8,853,095
SOLID WASTE OPERATIONS & CAPITAL	1,996,008		1,000,000			2,996,008
WATER/WASTEWATER	5,346				4,293,183	4,298,529
ENERGY CONSERVATION		460,218				460,218
TOTAL	11,092,359	13,448,049	17,918,856	-	4,293,183	46,752,447



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC WORKS DEPARTMENT (PW)



PUBLIC WORKS DEPARTMENT	FY 2012 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ROADS			
ADMINISTRATION	913,236	9.0	
FLEET MAINTENANCE	617,102	9.0	1.0
TRAFFIC ENGINEERING	675,025	7.0	1.0
PROJECT DEVELOPMENT	325,584	3.0	
ROADS MAINTENANCE	3,862,866	33.0	5.0
ROADS CAPITAL PROJECTS	5,382,450		
SUBTOTAL	11,776,263	61.0	7.0
SOLID WASTE			
SOLID WASTE	1,916,008	24.0	
LANDFILL CLOSURE.	80,000		
SOLID WASTE CAPITAL PROJECTS	1,000,000		
SUBTOTAL	2,996,008	24.0	0.0
PROJECTS & FACILITIES			
ADMINISTRATION	536,707	5.0	
COMMUNITY PROJECTS DEV.	370,030	4.0	1.0
PROPERTY CONTROL	1,234,867	14.0	1.0
BUILDING SERVICES	678,921	14.5	0.5
SATELLITES	48,348		
BUILDING SPACE NEEDS	727,999		
COMMUNITY CENTERS, SF CANYON	134,105		
COUNTY FAIR EXTENSION	203,459		
OPEN SPACE MAINTENANCE	473,279	8.0	1.0
JUDICIAL COURT COMPLEX	2,766,451	1.0	
FACILITIES CAPITAL PROJECTS	442,431		
OPEN SPACE CAPITAL PROJECTS	10,751,737		
UTILITIES PROJECTS	8,853,095		
SUBTOTAL	27,221,429	46.5	3.5
UTILITIES			
WATER	1,441,651	12.5	
WASTEWATER	687,398	6.0	
BUCKMAN DIRECT DIVERSION	2,164,134		
TOP OF THE WORLD	5,346		
ENERGY CONSERVATION	460,218	2.0	
SUBTOTAL	4,758,747	20.5	0.0
TOTAL PUBLIC WORKS DEPARTMENT	46,752,447	152.0	10.5

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Roads Division

424 NM 599
 Santa Fe, NM 87506
 (505)992-3010

The mission of the Santa Fe County Public Works Department – Roads Division is to maintain and improve the quality of life for residents in Santa Fe County by maintaining and improving County Roads for the safe and efficient movement of people, goods and services. The Santa Fe County Public Works Department – Roads Division provides road maintenance services, constructs road improvements, and as an internal service provides fleet maintenance services.

Fleet Maintenance

The Fleet Maintenance Section provides service to various departments, divisions and elected offices that own or lease vehicles, equipment or heavy equipment. This Section is responsible for the maintenance and repair of the County’s vehicle fleet (excluding fire vehicles and apparatus), as well as equipment and heavy equipment owned or leased by the County for use by its departments.

PW – Roads Division - Fleet Maintenance							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> o Implemented parts and supplies inventory system to allow for bulk purchases for cost savings. o Maintained vehicles to reduce vehicle loss and down-time. 	X						
	X						
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> o Conduct vendor outreach to ensure good customer services and working relationships with each vendor. Measure: number of vendors contacted. Timeframe: FY 2012. o Reduce the number of vehicles that must be taken to an outside repair shop by improving in-house expertise and work prioritization. Measure: number of vehicles repaired by outside shop. Timeframe: FY 2012. o Maintain or improve worker safety practices to protect employees and reduce workers' compensation risk. Measure: reduced number of workers' compensation claims filed. Timeframe: FY 2012. 	X		X				
	X					X	
	X		X			X	
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> o Retain a well trained workforce of technicians to ensure up-to-date information for maintenance and repair of the County's fleet. Measure: number of trained technicians, number of certifications maintained, average down-time per vehicle. Timeframe: ongoing. 	X		X				

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)
Roads Division

Road Maintenance

Geographically, Santa Fe County encompasses an area of approximately 2,000 square miles. The Road Maintenance Section has maintenance responsibilities for approximately 573.81 miles within the boundaries of the County. To efficiently utilize the available resources, the maintenance responsibilities are apportioned into four maintenance districts each with a support crew. The staff in each district provides for all aspects of maintenance including grading, roadside mowing, drainage structures, pothole repair and snow removal.

PW – Roads Division - Road Maintenance							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Chip sealed 3 miles of County Road 17, Martin Road. Paved the Pojoaque Fire Station Parking Lot. Repaired significant storm/flood damage to County Roads 84F, 88D, 84G, 51, 67A, 67F, Sunlit Drive West, Camino Libre, Camino San Cristobal, Camino Caberos, Calle Gurule, La Cueva Road, Lower La Joya, Calle Susana and Camino Torcido. Drainage improvements were made along Calle Franchesca, Galisteo Road, Avalon Road, Avenida Buena Vista, Encantado Loop, Puye Road, Santa Barbara Road and Camino Cristobal. Basecoursed Puye Road, La Cueva Road, Encantado Road and Brass Horse Road. Millings were set on Arroyo Alamo West, Las Estrellas, Old Dump Road, Ojo de La Vaca, Josephine Road and Louis Road. 			X	X			
			X	X			
			X	X			
			X	X			
			X	X			
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Implement a county-wide pavement management system to document and rate each county road individually thus enabling crews to improve the road network. Measure: number of roads documented, number of roads rated. Timeframe: FY 2012. Analyze information provided in the above pavement management system to develop short and long-term plans at a variety of budget scenarios. Measure: number of budget scenarios analyzed. Timeframe: FY 2012 	X		X		X		
	X		X		X		
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Maintain, update and utilize the above described comprehensive pavement management system. Measure: reduced number of citizen complaints, reduced number of budgetary spikes due to emergency road maintenance. Timeframe: 5 years. 	X		X		X		



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Roads Division

Road Project Development

The Road Project Development Section works to improve the road system within the County, seeking and managing grants to construct new or improve existing roads. Development in the County is primarily rural in character with areas of concentrated development. Due to the largely rural nature of Santa Fe County the development of a useable road system is critical to the economic well-being and quality of life of the residents. The Road Project Development Section must work with the public, other governmental entities and multiple jurisdictions to prioritize projects and develop a strategy for meeting the demands on resources.

PW – Roads Division - Road Project Development							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Completed construction on South Meadows project. Completed Categorical Exclusion and Road design of county Road 98. Completed design for Agua Fria Phase III, State Road 14, Caja del Rio. Maintained a flawless safety record with no accidents, injuries or claims made to Risk Management. 			X		X		
			X		X		
			X		X		
X							
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Complete construction of Agua Fria Phase III, County Road 98, State Road 14 and Caja del Rio. Measure: miles or portions of miles completed, reduced citizen complaints. Timeframe: FY 2012. Reduce turn-around time for completing Categorical Exclusion process for projects. Measure: reduction in turn-around time. Timeframe: FY 2012. Develop a process for gaining all timely approvals for contractor change orders to reduce project delays. Measure: reduced number of delays, reduced turn-around time on change orders. Timeframe: FY 2012. 	X		X		X		
	X				X		
	X				X		
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Improve the process and timely completion of each step of a road project including design and construction based on available funding. Measure: number of projects completed, timeliness of project completing. Timeframe: ongoing. 	X		X		X		

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)
Roads Division

Traffic Engineering

The Traffic Engineering Section is responsible for the installation and maintenance of all traffic control devices including signs and markings, street lights, traffic signals, guardrails, striping and work zone traffic control devices in County work zones. Additionally, Traffic Engineering fabricates county road signs and provides utility cut permits, driveway access permits, administers the Speed Hump Ordinance, places driver feedback sign trailers on county roads for voluntary speed reduction, conducts traffic counts to assist with planning and development of the County's road system.

PW – Roads Division - Traffic Engineering							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Installed 100 LED retro-fit streetlights which will result in reduced maintenance needs and reduced energy usage and cost. Implemented CateGraph work order system to produce oversight and accountability for internally and externally generated work order requests. NMDOT Lighting Agreements accepted for Santa Fe County maintenance. 	X	X			X		
	X		X				
			X		X		
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Upgrade signage in specific areas throughout the County in anticipation of new Federal retroreflectability standards to be met by 2015. Measure: Number of signs upgraded. Timeframe: FY 2012. Inventory each sign assembly (more than 13,000) throughout Santa Fe County, determine the condition of each sign and assign it a GIS coordinate to reduce legal liability for Santa Fe County. Measure: number of signs inventoried, number of signs evaluated for condition, number of signs assigned a GIS coordinate. Timeframe: FY 2012. Expand use of the CarteGraph work order system to improve timeliness of staff response to work orders and to improve efficiency and accountability. A more timely response to work orders can reduce legal liability for the County. Measure: improved response time. Timeframe: FY 2012. 	X	X	X		X		
	X		X		X		
	X		X		X		
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Comply with all requirements of the Federal retroreflectability sign standards. Measure: compliance with each requirement. FY 2014. Develop and implement a traffic calming strategy that utilizes methods other than speed humps. Measure: reduction in number of complaints, reduction in number of speed humps built. Timeframe: 5 years. 	X	X	X		X		
	X		X		X		



ORGANIZATION BUDGETS

PW – Roads Division - Traffic Engineering (continued)

Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	♻️	📈
	<ul style="list-style-type: none"> ○ Upgrade remaining 200 + streetlights to LED. Measure: number of streetlights upgraded to LED. Timeframe: 3 years (depending on funding availability). ○ Develop capability to maintain and repair traffic signals and streetlights in-house which will require the purchase of a bucket truck and certifying staff. Measure: purchase of bucket truck, number of staff certified. Timeframe: 5 years. 	X	X	X		X	
	X					X	



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Roads Division - Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - ROADS DIVISION	101-0601-441 ADMINISTRATION			101-0602-442 FLEET MAINTENANCE			101-0603-442 TRAFFIC ENGINEERING			101-0604-452 ROAD PROJECTS		
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)
PUBLIC WORKS DEPT. DIR.		1	107,316									
TRANSPORTATION MANAGER	1		79,523									
ADMINISTRATIVE MANAGER	1		65,236									
ADMINISTRATIVE ASSISTANT	2		76,419									
SECRETARY SENIOR	1		36,234									
CLERICAL SPECIALIST	1		28,662									
FINANCIAL ANALYST		1	85,000									
FAC. & PROJ. DIV. DIRECTOR		1	100,000									
FLEET SERVICE MANAGER				1		52,819						
FLEET PROGRAM SPECIALIST				1		41,181						
PARTS MANAGER				1		29,203						
EQUIPMENT SERVICE WORKER				1		31,200						
HEAVY EQUIPMENT MECHANIC				1		27,256						
HEAVY EQUIP. MECHANIC SR.				2		69,161						
AUTOMOBILE BODY REPAIRER				1		34,200						
VEHICLE MECHANIC LEAD				1		39,049						
TRAFFIC MANAGER							1		41305			
SIGN TECHNICIAN								2	76248			
GIS TECHNICIAN							1		42819			
SIGN TECHNICIAN SENIOR							2		56428			
WORKZONE COORDINATOR							1		39920			
ROAD PROJECTS MANAGER										1		77234
ENGINEERING ASSOCIATE										1		63096
SPECIAL PROJECTS ADMIN.										1		36774
TOTAL POSITIONS	6.0	3.0	578,390	9.0	0.0	324,069	5.0	2.0	256,720	3.0	0.0	177,104
BUDGET												
SALARY & WAGES			578,390			324,069			256,720			177,104
UNAPPLIED SALARY			-			4,120			-			-
TOTAL SALARY & WAGES			578,390			328,189			256,720			177,104
EMPLOYEE BENEFITS			219,126			128,680			108,134			74,956
TRAVEL												1,078
VEHICLE EXPENSES			8,332			99,398			27,687			55,203
MAINTENANCE			36,363			28,610			173,741			
CONTRACTUAL SERVICES			10,272			11,388			28,398			9,800
SUPPLIES			8,490			13,251			6,976			3,621
OTHER OPERATING EXPENSES			18,871			7,586			73,369			3,822
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			33,392									
CAPITAL EXPENSES												
COST CENTER TOTAL			913,236			617,102			676,025			325,584

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT

Roads Division - Budgets by Cost Center

FUND TYPE	SPECIAL REV.			GENERAL			SPECIAL REV.			CAP IMPROVE.		
	204-0611-452 ROAD MAINTENANCE			101-6174-453 CAPITAL ROAD PROJECTS			213-06XX-481, 213-6XXX-481 CAP. ROAD PROJ.			311-6173-453 CAPITAL ROAD PROJECTS		
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)
ROAD MAINT. SUPERINTENDANT	1		46,800									
ROAD MAINTENANCE MANAGER	1		70,720									
ROAD MAINTENANCE FOREMAN	5		202,545									
HEAVY EQUIP. OPERATOR LEAD	5		180,309									
HEAVY EQUIPMENT OPERATOR	13		410,660									
EQUIPMENT OPERATOR	5		130,987									
ROAD MAINTENANCE WORKER	1		22,880									
CONSTRUCTION FOREMAN	1		43,885									
SOILS LAB TECHNICIAN	1		44,976									
TOTAL POSITIONS	33.0	0.0	1,153,762	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			1,153,762			-			-			-
UNAPPLIED SALARY			81,198			-			-			-
TOTAL SALARY & WAGES			1,234,960									
EMPLOYEE BENEFITS			509,658									
TRAVEL												
VEHICLE EXPENSES			274,050									
MAINTENANCE			639,357									
CONTRACTUAL SERVICES			188,750									
SUPPLIES			27,139									
OTHER OPERATING EXPENSES			433,952									
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			555,000			64,370			439,371			60,294
COST CENTER TOTAL			3,862,866			64,370			439,371			60,294

FUND TYPE	CAP. IMPROVE.			CAP. IMPROVE.			CAP. IMPROVE.			ALL FUND TYPES		
	332-6166-453 GOB 2007B CAP. ROAD PROJ.			336-60XX-453 GOB 2009 SERIES CAP. ROAD PROJ.			339-60XX-453 GOB 2011 SERIES CAP. ROAD PROJ.			TOTAL PUBLIC WORKS DEPT. - ROADS 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)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	56.0	5.0	2,490,045
BUDGET												
SALARY & WAGES			-			-			-			2,490,045
UNAPPLIED SALARY			-			-			-			85,318
TOTAL SALARY & WAGES												2,575,363
EMPLOYEE BENEFITS												1,040,554
TRAVEL												1,078
VEHICLE EXPENSES												464,670
MAINTENANCE												878,071
CONTRACTUAL SERVICES												248,608
SUPPLIES												59,477
OTHER OPERATING EXPENSES												537,600
SUBSIDIES & PASS-THROUGH												0
INSURANCE EXPENSES												33,392
CAPITAL EXPENSES			46,370			1,472,045			3,300,000			5,937,450
COST CENTER TOTAL			46,370			1,472,045			3,300,000			11,776,263



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW) Solid Waste Division

The Solid Waste Division operates seven transfer stations known as “convenience centers” distributed throughout the County and a temporary recycle center in Rancho Viejo. A new ordinance was passed in Fiscal Year 2010 which changed the fee structure for permits to the transfer stations and an amendment to the structure will be proposed to allow for reduced rates for low-income and senior users.

The Adopt-a-Road program currently has 63 groups who are custodian to 87.2 miles of county road. The Program is a volunteer effort to keep Santa Fe County’s roadways free of litter and debris and sustain the beauty of the landscape that defines Santa Fe County. Volunteers include young adult organizations, businesses, church groups, families, and individuals.

Solid Waste Division							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	👥	🏔️
<ul style="list-style-type: none"> ○ Realigned the staffing and hours of operation of the convenience centers to ensure efficient and safe operation. ○ Construction of the San Marcos Transfer station underway after a lengthy delay. 	X	X	X		X		
		X	X		X		
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	👥	🏔️
<ul style="list-style-type: none"> ○ Increase recycling county-wide by 5%. Measure: tons of recycled materials disposed of. Timeframe: FY 2012. ○ Establish solid waste curbside collection in limited service areas. Measure: number of residents with curbside collection. Timeframe: FY 2012. ○ Increase the number of solid waste employees who are certified by NMED. Measure: number of certified employees. Timeframe: FY 2012. ○ Improve security at convenience centers as a loss prevention measure. Measure: reduction in number of incidents reported at convenience centers. Timeframe: FY 2012. 	X	X	X				
	X	X	X		X		
		X	X			X	
	X	X					
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	👥	🏔️
<ul style="list-style-type: none"> ○ Curbside solid waste collection county-wide. Measure: number of households with solid waste curbside pick-up. Timeframe: 2 years. ○ Establish Solid Waste Division as an enterprise fund. Measure: reduced reliance upon support from the general fund. Timeframe: 5 years. ○ Implement solid waste flow control and cost savings as provided in the Comprehensive Solid Waste Plan. Measure: amount of cost savings. Timeframe: 5 years. 	X	X	X		X		
	X	X					
	X	X	X		X		

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Solid Waste Division - Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			CAP. IMPROVE.			ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT - SOLID WASTE DIVISION	101-0605-443 SOLID WASTE			101-0606-441 LANDFILL CLOSURE			339-6180-481 SAN MARCOS XFER STATION PROJECT			TOTAL PUBLIC WORKS - SOLID WASTE 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)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
SOLID WASTE MANAGER	1		65,014									
SOLID WASTE SUPERINT.	1		40,450									
ADOPT-A-ROAD COORDINATOR	1		38,501									
SOLID WASTE COMPLIANCE OFF.	1		42,934									
EQUIPMENT OPERATOR	2		54,462									
TRANSFER STA MAINT. FOREMAN	1		38,245									
HEAVY EQUIPMENT OPERATOR	1		31,280									
TRUCK DRIVER I	1		27,231									
TRUCK DRIVER II	2		55,120									
TRANSPORTATION FOREMAN	1		41,591									
UTILITIES MAINT. WORKER	7	3	229,495									
TRANSFER STATION CARETAKER	1	1	53,329									
TOTAL POSITIONS	20.0	4.0	717,652	0.0	0.0	-	0.0	0.0	-	20.0	4.0	717,652
BUDGET												
SALARY & WAGES			717,652			-			-			717,652
UNAPPLIED SALARY			22,659			-			-			22,659
TOTAL SALARY & WAGES			740,311									740,311
EMPLOYEE BENEFITS			316,173									316,173
TRAVEL			2,134									2,134
VEHICLE EXPENSES			161,618									161,618
MAINTENANCE			112,327									112,327
CONTRACTUAL SERVICES			494,700			80,000						574,700
SUPPLIES			14,373									14,373
OTHER OPERATING EXPENSES			33,592									33,592
SUBSIDIES & PASS-THROUGH												0
INSURANCE EXPENSES			40,780									40,780
CAPITAL EXPENSES									1,000,000			1,000,000
COST CENTER TOTAL			1,916,008			80,000			1,000,000			2,996,008

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
PUBLIC WORKS DEPARTMENT (PW)
Facilities & Projects Division

901 West Alameda
 Santa Fe, NM 87501
 (505)992-9860

The Facilities and Projects Division is a new Division which encompasses a number of divisions formerly under the Community Services Department purview. The goal of this new Division is to ensure that the County infrastructure, facilities and open space are well maintained and new projects developed are completed timely and cost effectively.

Administration, Community Projects and Satellite Offices

The Facilities and Projects Administration and Community Projects Section provide comprehensive services and support to the citizens of Santa Fe County through cost effective and accountable project management and maintaining the three satellite offices. Satellite offices located in Pojoaque, Edgewood and El Dorado provide basic services to remote areas to allow easy access for residents throughout the County. These sections are also responsible for developing an infrastructure capital improvement plan (ICIP) for the County's infrastructure needs and works to secure State appropriations for projects as well as traditional capital financing.



PW – Facilities & Projects Division – Projects Administration & Development w/ Satellite Offices

FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	🏠	📈
	<ul style="list-style-type: none"> Completed construction of the Recovery Center Facility and the Cundiyo Community Center. Completed renovation of the Madrid Ballpark Grandstand, improvements to the Mountain Center and the Pojoaque Tennis Courts complex. Completed environmental remediation at the site of the new Steve Herrera Judicial Complex and initial environmental remediation at the old Public Works Complex. Provided service to 1,870 constituents at the Pojoaque Satellite Office and 559 constituents at the Edgewood Satellite Office. 			X		X	
			X		X		
	X	X			X		
			X				



ORGANIZATION BUDGETS

PW – Facilities & Projects Division – Projects Admin. & Dev. w/ Satellite Offices (continued)							
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> ○ Complete construction of the Rancho Viejo Fire Station. Measures: number of completed phases of construction. Timeframe: FY 2012. ○ Engage the community to determine project priorities and feedback regarding completed projects. Measures: number of community members participating in the process, amount of positive feedback compared to negative feedback. Timeframe: FY 2012. 			X		X		
<ul style="list-style-type: none"> ○ Refine and improve project reporting process. Measures: increase in users of the information, decrease in complaints about information. Timeframe: FY 2012. ○ Coordinate regular project meetings to provide support and advice from multiple perspectives. Measures: number of meetings held, number of staff in attendance. Timeframe: FY 2012. ○ Develop a “Frequently Asked Questions” informational booklet to provide to our customers. Measures: timely production of booklet, number of users of the booklet. Timeframe: FY 2012 ○ Expand services offered at the Satellite Offices. Measures: increase in number of constituents served. Timeframe: FY 2012 	X	X					
			X				
			X				
			X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> ○ Develop a long-term integrated capital financing program to create a realistic and fair process for capital improvement projects and heightened project accountability. Measures: number of projects with complete funding plan, number of projects underway. Timeframe: 5 years. ○ Create a capital project implementation team within the County to provide for multiple disciplines and offices to collaborate in all aspects of project development. ○ Complete construction of the new Steven Herrera Judicial Complex in December, 2012. Measure: completion of construction. Timeframe: 18 months. 	X		X		X		
	X		X		X		
			X		X		

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Facilities & Projects Division

Property Control, Building Services and Community Centers

The Property Control Section and Building Services Section maintain the County's many buildings and community centers. Community Centers can be used by citizens for activities that benefit their communities and these two Sections ensure that the buildings are clean and serviceable for use by the public. In addition to the Community Centers, the County owns or leases many buildings throughout Santa Fe County which require both routine upkeep and non-routine repairs and maintenance.

PW – Facilities & Projects Division – Property Control, Building Svcs. and Comm. Center Maint.							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Oversaw remodeling projects at the County Fairgrounds, District Courthouse, La Cienega Community Center, Hondo Fire Station and County Health Building. Oversaw remodeling and repair projects created by flooding at Edgewood Community Center, Cundiyo Community Center, Nancy Rodriguez Community Center, District Court, County Clerk's Office. Replaced sidewalk at Edgewood Fire Station. Coordinated move of staff and equipment at the Bokum Building to reduce amount of rental space. Re-plumbed well and re-built the well house at Santa Fe Canyon Ranch. Repaired and redesigned waterline and repaired roof, walls and flooring at Rio en Medio Community Center. 			X		X		
			X		X		
			X		X		
			X		X		
			X		X		
			X		X		
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Improve work order tracking to ensure timely response and efficient workflow. Measure: improved work order response time, minimum of 85% of workorders completed within one week. Timeframe: FY 2012. Improve staff training and certifications to ensure well qualified employees and high quality work. Measure: number of trainings attended, number staff receiving training. Timeframe: FY 2012. Develop and implement a preventative maintenance plan for all County-owned facilities to protect County assets and reduce emergency expenditures. Measure: increase in maintenance-related work orders, decrease in number of emergency repairs. Timeframe: FY 2012. 	X						
	X					X	
	X						
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Establish criteria and prioritization process for remodeling existing structures to improve efficient use of capital funding. Measure: accepted draft of criteria, accepted method of prioritizing. Measure: 3 years. 	X						

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)
Facilities & Projects Division















Open Space and Trails
 949 West Alameda
 Santa Fe, NM 87501
 (505)992-9873

The mission of the Open Space and Trails Program is to create a network of cultural, historical, recreational and natural open spaces and trails throughout Santa Fe County that achieve the goals outlined in the Open Land and Trails Plan to benefit current and future generations. The program aims to develop open space and trails planning and management based on integration with existing regulations and requirements as well as cooperative efforts between private entities, non-profit organizations and governmental agencies. Based on existing conditions of individual sites, open space and trail facilities are to be developed with an emphasis on multi-purpose functionality, cost effectiveness, community stewardship and affordable maintenance.

PW – Facilities & Projects Division – Open Space and Trails																						
FY 2011 Accomplishments	County-wide Area(s) of Focus																					
<ul style="list-style-type: none"> Completed the design for the Santa Fe River Trail at El Camino Real Park, the Santa Fe Rail Trail from Rabbit Road to New Moon Overlook, Burro Lane Park and rehabilitated two windmills at Thornton Ranch Open Space to provide water for wildlife. Completed acquisition of Santa Fe Rail Trail, Nine Mile Trailhead, San Pedro Mountains Trailhead, trail connection between the Dale Ball Trails and the Forest Service Trails near Tesuque Creek and 11 acres on the Santa Fe River. Completed Memorandum of Agreement with the Bureau of Land Management for the protection and preservation of the La Cieneguilla Petroglyphs, Lamy Junction Site and Petroglyph Hill. 	<table border="1"> <tr> <td></td> <td>X</td> <td>X</td> <td></td> <td>X</td> <td></td> <td></td> </tr> <tr> <td></td> <td>X</td> <td>X</td> <td></td> <td>X</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		X	X		X				X	X		X					X				
	X	X		X																		
	X	X		X																		
		X																				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus																					
<ul style="list-style-type: none"> Complete scheduled land acquisitions. Measures: number of acres acquired, percent of total acres targeted for preservation having been preserved. Timeframe: FY 2012. Develop a volunteer stewardship program to engage the public in helping to protect and maintain County open space, trails and parks. Measure: number of volunteer hours worked, number of volunteers. Timeframe: FY 2012. Develop innovative educational and interpretive programs and visitor services for County open space, trails and parks. Measure: number of programs presented, number of visitors. Timeframe: FY 2012. 	<table border="1"> <tr> <td></td> <td></td> <td>X</td> <td></td> <td>X</td> <td></td> <td></td> </tr> <tr> <td>X</td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>X</td> <td>X</td> <td></td> <td>X</td> <td></td> <td></td> </tr> </table>			X		X			X	X	X						X	X		X		
		X		X																		
X	X	X																				
	X	X		X																		



ORGANIZATION BUDGETS

PW – Facilities & Projects Division – Open Space and Trails (continued)																																				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus																																			
	      																																			
<ul style="list-style-type: none"> ○ Develop a priority list and map of significant lands for conservation. Measure: percentage completed. Timeframe: FY 2012. ○ Develop a schedule and map of priority trail connections. Measure: percentage completed. Timeframe: FY 2012. ○ Ensure resident satisfaction with open space trails and parks. Measure: percentage of survey responses rating “very satisfied” and “satisfied”. Timeframe: FY 2012. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		X	X						X	X							X																		
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Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus																																			
	      																																			
<ul style="list-style-type: none"> ○ Collaborate with public and private partners to create an integrated landscape of greenways, view sheds, wildlife corridors and conservation areas throughout Santa Fe County. Measure: number of such areas created. Timeframe: 20 years. ○ Acquire, preserve and maintain a significant amount of land to support a network of public and private open space, parks and trails throughout the County. Measure: acres of land acquired and preserved. Timeframe: 20 years. ○ Develop a regional trail network that provides quality outdoor recreation opportunities for pedestrians, equestrians, and cyclists and is part of a viable alternative transportation network. Measure: miles of trails in the network, number of priority trail connections. Timeframe: 20 years. ○ Protect significant lands including scenic vistas, environmentally sensitive areas, rivers, streams, arroyos, wetlands and springs, wildlife habitat and migration corridors, important native vegetation communities, agricultural and ranching lands and acequias. Measure: number of such areas protected, map of significant land. Timeframe: 20 years. ○ Provide active recreation parks. Measure: Acres of parks per 1,000 residents. Timeframe: 20 years. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">X</td> </tr> <tr> <td></td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> </tr> <tr> <td></td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> </tr> <tr> <td></td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> </tr> <tr> <td></td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> <td></td> <td style="text-align: center;">X</td> </tr> </table>		X	X		X		X		X	X		X		X		X	X		X		X		X	X		X		X		X	X		X		X
	X	X		X		X																														
	X	X		X		X																														
	X	X		X		X																														
	X	X		X		X																														
	X	X		X		X																														

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Facilities & Projects Division - Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - FACILITIES & PROJECTS DIVISION	101-2201-412 ADMINISTRATION			101-2203-412 COMMUNITY PROJECTS DEV.			101-2202-415 PROPERTY CONTROL			101-2208-415 BUILDING SERVICES		
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)
COMMUNITY SERVICES DIR.	1		90,000									
LEG. LIAISON PROJECT MGR	1		70,614									
ADMINISTRATIVE ASSISTANT	1		35,830									
COMM. PROJ. DIV. DIRECTOR	1		83,125									
SECRETARY SENIOR	1		35,637									
PROJECT MANAGER				2		118,516						
PROJECT SPECIALIST				1		84,229						
DEPARTMENT ADMINISTRATOR				1		58,747						
OPERATIONS MANAGER							1		67,832			
PROP. CONTROL SEC. SUPER.							1		51,418			
MAINTENANCE SUPERVISOR								1	44,948			
MAINTENANCE TECHNICIAN SR.							2		74,411			
MAINTENANCE TECHNICIAN							6		195,240			
MAINTENANCE SPECIALIST							1		26,984			
ELECTRICIAN							1		43,704			
SPECIAL PROJECTS ADMIN.							1		39,327			
BUILDING SVCS SECTION SUP.										1		54,207
MAINTENANCE SPECIALIST										2		65,985
CUSTODIAN LEAD										4		110,758
CUSTODIAN										6.5		146,325
GRAFFITI PREV. & REMOVAL SP.										1		33,280
TOTAL POSITIONS	5.0	0.0	315,206	4.0	0.0	261,492	13.0	1.0	543,864	14.5	0.0	410,555
BUDGET												
SALARY & WAGES			315,206			261,492			543,864			410,555
UNAPPLIED SALARY			-			-			2,999			1
TOTAL SALARY & WAGES			315,206			261,492			546,863			410,556
EMPLOYEE BENEFITS			123,680			97,263			229,517			195,212
TRAVEL												
VEHICLE EXPENSES			25,026						46,283			11,666
MAINTENANCE									211,740			50,243
CONTRACTUAL SERVICES			62,465			6,393			1,470			
SUPPLIES			1,622			1,892			13,552			11,244
OTHER OPERATING EXPENSES			8,708			2,990			12,133			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES									173,309			
CAPITAL EXPENSES												
COST CENTER TOTAL			536,707			370,030			1,234,867			678,921

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Facilities & Projects Division - Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
	101-2204-2206-412 SATELLITE OFFICES			101-2230-412 BUILDING SPACE NEEDS			101-2211-2229-431, 101-2237-431 COMMUNITY CTRS. & SF CANYON RANCH			101-0412-434 COUNTY FAIR EXTENSION		
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	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			28,000			-			-			-
TOTAL SALARY & WAGES			28,000									
EMPLOYEE BENEFITS			2,320									
TRAVEL			463									2,940
VEHICLE EXPENSES												
MAINTENANCE									11,386			24,192
CONTRACTUAL SERVICES												139,160
SUPPLIES			1,069									8,012
OTHER OPERATING EXPENSES			16,496			727,999			122,719			29,155
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												0
COST CENTER TOTAL			48,348			727,999			134,105			203,459

FUND TYPE	GENERAL			SPECIAL REV.			GENERAL			CAP. IMPROVE.		
	101-2232-434 OPEN SPACE & TRAILS MAINT.			233-2232-434, 233-0727- 434 PARKS & RECREATION			101-0796-481 JUDICIAL COURT COMPLEX			306-0796-481 FEDERAL GRANTS JUDICIAL COURT COMPLEX		
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)
PROGRAM MANAGER	1		53,875									
COMMUNITY PLANNER	1		49,275									
MAINTENANCE SPECIALIST	1		28,084									
PROJECT MANAGER	1		44,133									
FIELD COORDINATOR	1		41,663									
MAINTENANCE TECHNICIAN				1		31,200						
RESOURCE SPECIALIST				1		37,856						
SECURITY GUARD							1		27,040			
TOTAL POSITIONS	5.0	0.0	217,030	2.0	0.0	69,056	1.0	0.0	27,040	0.0	0.0	-
BUDGET												
SALARY & WAGES			217,030			69,056			27,040			-
UNAPPLIED SALARY			-			-			10,140			-
TOTAL SALARY & WAGES			217,030			69,056			37,180			
EMPLOYEE BENEFITS			91,556			33,910			8,951			
TRAVEL												
VEHICLE EXPENSES			136									
MAINTENANCE			38,511									
CONTRACTUAL SERVICES									119,120			
SUPPLIES			7,843						19,200			
OTHER OPERATING EXPENSES			15,237									
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES						100,000			2,000,000			382,000
COST CENTER TOTAL			370,313			202,966			2,184,451			382,000

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Facilities & Projects Division - Budgets by Cost Center

FUND TYPE	CAP. IMPROVE.			CAP. IMPROVE.			GENERAL			SPECIAL REV.		
PUBLIC WORKS DEPARTMENT - FACILITIES & PROJECTS DIVISION	331-0795-481 2007 GOB SERIES JUDICIAL COURT COMPLEX			318-07XX, 71XX-481 FACILITIES CAP. PROJECTS - VARIOUS			101-7102-481 OPEN SPACE PROJ.			213-07XX, 77XX, 78XX-481 OPEN SPACE PROJECTS		
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	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
CONTRACTUAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			200,000			442,431			6,488			7,137,391
COST CENTER TOTAL			200,000			442,431			6,488			7,137,391

FUND TYPE	CAP. IMPROVE.			CAP. IMPROVE.			SPECIAL REV.			CAP. IMPROVE.		
PUBLIC WORKS DEPARTMENT - FACILITIES & PROJECTS DIVISION	335-7708-481 2009 SERIES GOB OPEN SPACE PROJ.			339-7708-481 2011 SERIES GOB OPEN SPACE PROJ.			213-14XX-481 UTILITIES PROJECTS			335-14XX-481 2009 SERIES GOB UTILITIES PROJ.		
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)
PROJECT MANAGER		1	43,140									
TOTAL POSITIONS	0.0	1.0	43,140	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			43,140			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			43,140									
EMPLOYEE BENEFITS			16,291									
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
CONTRACTUAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			448,427			3,000,000			1,345,237			507,858
COST CENTER TOTAL			507,858			3,000,000			1,345,237			507,858

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Facilities & Projects Division - Budgets by Cost Center

FUND TYPE	CAP. IMPROVE.			ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT - FACILITIES & PROJECTS DIVISION	339-14XX-481 2011 SERIES GOB UTILITIES PROJ.			TOTAL PUBLIC WORKS - FACILITIES & PROJ.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	44.5	2.0	1,887,383
BUDGET						
SALARY & WAGES			-			1,887,383
UNAPPLIED SALARY			-			41,140
TOTAL SALARY & WAGES						1,928,523
EMPLOYEE BENEFITS						798,700
TRAVEL						3,403
VEHICLE EXPENSES						83,111
MAINTENANCE						336,072
CONTRACTUAL SERVICES						328,608
SUPPLIES						64,434
OTHER OPERATING EXPENSES						935,437
SUBSIDIES & PASS-THROUGH						0
INSURANCE EXPENSES						173,309
CAPITAL EXPENSES			7,000,000			22,569,832
COST CENTER TOTAL			7,000,000			27,221,429





ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

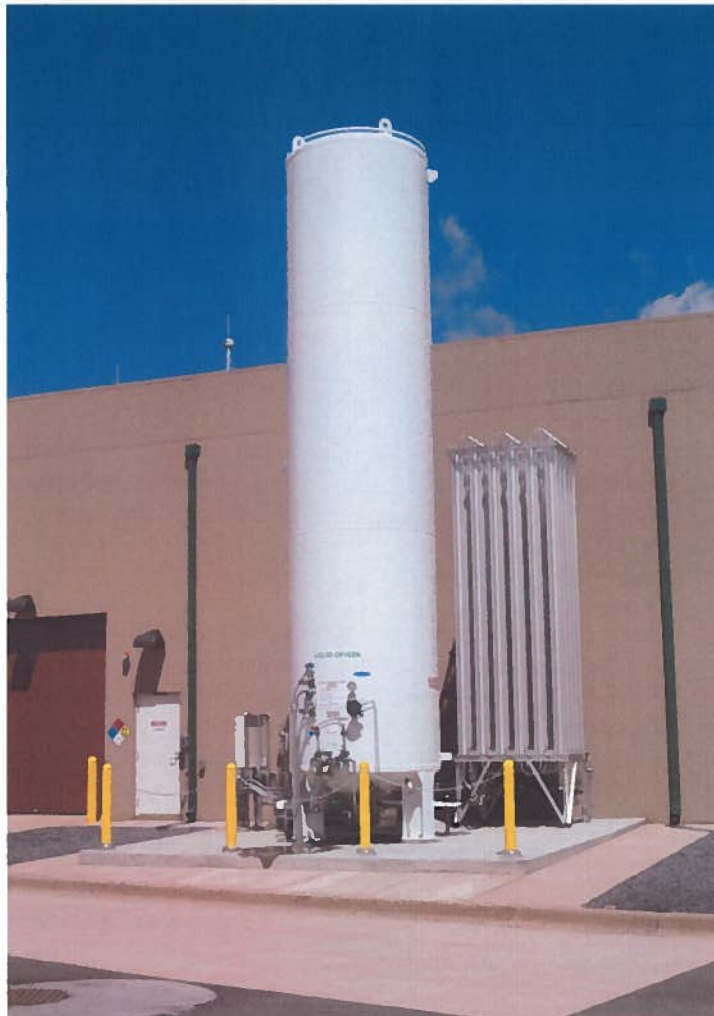
Utilities Division

424 NM 599
Santa Fe, NM 87506
(505)992-9870

The Utilities Department provides the water and waste water (sewer) utility. The goal is to provide these services to County residents in an efficient and responsible manner, at a fair and reasonable price, with timely and responsive service.

Water Utility

The Water Utility is responsible for the delivery of water to customers and an automated bulk water distribution system. The Water Utility is in the process of carrying out a planned expansion that will increase the size of its customer base. This expansion will accomplish two goals, it will provide a sustainable water supply to a greater number of Santa Fe County residents and it will reduce the per gallon cost for all customers as the fixed costs associated with operating the utility are spread out over a greater number of customers. It is also responsible for the County's commitment to the Buckman Direct Diversion (BDD) water project which went "on line" in May of 2011. This project is a regional system that will provide for a sustainable source of clean drinking water to County and City of Santa Fe residents for years to come. The Water Utility will also, in the future, be responsible for planning and development of any are water system that may result from settlement of the Aamodt water rights lawsuit which affects the Pueblos of Nambe, Pojoaque and Tesuque as well as non-native residents of the Northern area of the County.



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)
Utilities Division

PW – Utilities Division - Water Utility						
FY 2011 Accomplishments	County-wide Area(s) of Focus					
<ul style="list-style-type: none"> Finalized service rate analysis for the period FY 2012 to FY 2021, developed new rate structure based on the analysis, sought and gained approval of new rates to be effective July 1, 2011. Conducted an internal workforce requirements analysis and determined needs for additional personnel and reclassification of other personnel to maximize safety, reduce loss due to injury, and comply with all Federal and State regulations. Constructed and implemented a new bulk water distribution system and method of purchase for County residents with inadequate well capacity and construction contractors. 	X	X	X			X
	X					X
	X		X		X	
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus					
<ul style="list-style-type: none"> Implement a capital improvement plan for increasing infrastructure. Measure: percentage of projects complete. Timeframe: FY 2012. Increase Water Utility customer base. Measure: number of households added with a goal of 100 per month. Timeframe: FY 2012. Develop a cooperative program with the public schools and community colleges for technical training of water service operators. Measure: number of individuals recruited to program, number of individuals completing the program. Timeframe: FY 2012. Conduct quarterly percentage of completed evaluations on projects. Measure: number evaluations conducted. Timeframe: FY 2012 		X	X		X	
			X			
			X			X
			X			
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus					
<ul style="list-style-type: none"> Expand the customer base to 3,000 customers thus achieving a “critical mass” number of customers to ensure viability of the utility. Measure: number of customers increased per month. Timeframe: 4 years. Build the “Intelligent Utility” to control costs thus maintaining stable rates. Measure: level of completion per year with a goal of 25% per year. Timeframe: 4 years. Build the Utility as a single enterprise including water, wastewater and water reuse/use optimization which will include direct services and technical assistance to existing and new public and quasi-public water and wastewater services agencies throughout the County. Measure: number of public/quasi-public agencies utilizing the services. Timeframe: 4 years. 	X		X		X	
	X		X		X	
	X		X		X	



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Utilities Division

Wastewater Utility

for is in the process of increasing the size of its customer base by developing wastewater treatment plants in rural areas of the County and improving infrastructure throughout the County. An increase to the customer base will result in lower prices for customers and allow for wastewater disposal options for residents that are currently limited by their rural location.

PW – Utilities Division - Wastewater Utility							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	Recycling	Energy	Water	Infrastructure	Environment	Community
<ul style="list-style-type: none"> Finalized service rate analysis for the period FY 2012 to FY 2021, developed new rate structure based on the analysis, sought and gained approval of new rates to be effective July 1, 2011. 	X	X	X				X
<ul style="list-style-type: none"> Conducted an internal workforce requirements analysis and determined needs for additional personnel and reclassification of other personnel to maximize safety, reduce loss due to injury, and comply with all Federal and State regulations. 	X					X	
<ul style="list-style-type: none"> Completed implementation of a wastewater lift station and force main connecting the Valle Vista subdivision with the Quill Plant which will allow for an increase in customer base from three other subdivisions. 		X	X		X		X
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	Recycling	Energy	Water	Infrastructure	Environment	Community
<ul style="list-style-type: none"> Implement a capital improvement plan for increasing infrastructure. Measure: percentage of projects complete. Timeframe: FY 2012. 		X	X		X		
<ul style="list-style-type: none"> Increase Wastewater Utility customer base by 575 households. Measure: number of households added. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Implement City-County Annexation Agreement. Measure: number of sectors transferred from the City utility to the County utility. Timeframe: FY 2012. 	X		X				
<ul style="list-style-type: none"> Adopt measures to reduce avoidable overtime costs. Measure: reduced number of overtime hours worked. Timeframe: FY 2012. 	X						
<ul style="list-style-type: none"> Establish project cost monitoring processes. Measure: number of projects completed on time/in budget. FY 2012. 	X						



ORGANIZATION BUDGETS

Long-Term Goals, Measures, Timeframe		County-wide Area(s) of Focus					
		\$	♻️	⚙️	🌐	⚙️	📈
○	Expand the customer base to 1,475 customers thus achieving a “critical mass” number of customers to ensure viability of the utility. Measure: number of customers per month. Timeframe: 4 years.	X		X		X	
○	Establish clear and attainable career ladders for all employees. Measure: percent of implementation, worker longevity, worker experience. Timeframe: 4 years.	X					X
○	Develop a cooperative program with the public schools and community colleges for technical training of wastewater operators. Measure: number of individuals recruited to program, number of individuals completing the program. Timeframe: 4 years.	X		X			X



Energy Conservation

The Energy Conservation program conducts energy audits of County facilities as well as develops energy conservation and renewable energy programs for Santa Fe County. This program is relatively new to Santa Fe County and is in keeping with the going “green” area of focus.

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Utilities Division - Budgets by Cost Center

FUND TYPE	ENTERPRISE			ENTERPRISE			ENTERPRISE			GENERAL		
PUBLIC WORKS DEPARTMENT - UTILITIES DIVISION	505-1410-444, 505-0302-444 WATER			505-1420-445 WASTEWATER			505-1482-444 BDD OPERATIONS			101-1451-444 TOP OF THE WORLD		
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)
UTILITIES DIVISION DIRECTOR	0.85		77,450	0.15		13,668						
UTILITIES INFRASTR. MANAGER	0.85		63,489	0.15		11,204						
ACCOUNTING TECH. SENIOR	1		36,774									
ACCOUNTANT SENIOR	1		57,907									
HYDROGEOLOGIST	1		56,817									
UTILITIES ENGINEER ASSOC.	1		56,160									
WATER OPERATIONS FOREMAN	1		43,456									
WATER SYSTEMS OPER. I	1		26,703									
WATER SYSTEMS OPER. II	2		63,190									
UTILITIES MAINT. WORKER	1		24,923									
SECRETARY SENIOR	1		27,248									
ENERGY SPECIALIST	2		128,960									
ADMINISTRATIVE ASSISTANT	1		42,848									
UTILITIES FOREMAN				1		47,406						
WASTEWATER SYS. OPER. II				2		61,070						
WASTEWATER SYS. OPER I				1		29,120						
UTILITY WORKER				1		24,923						
TOTAL POSITIONS	14.7	0.0	705,925	5.3	0.0	187,391	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			705,925			187,391			-			-
UNAPPLIED SALARY			7,307			8,248			-			-
TOTAL SALARY & WAGES			713,232			195,639						
EMPLOYEE BENEFITS			287,296			73,179						
TRAVEL			1,176			1,470						
VEHICLE EXPENSES			27,787			9,590						
MAINTENANCE			35,817			34,754						4,950
CONTRACTUAL SERVICES			46,372			36,126			2,164,134			
SUPPLIES			46,464			20,128						
OTHER OPERATING EXPENSES			33,356			285,295						396
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			38,101			31,217						
CAPITAL EXPENSES			212,050									
COST CENTER TOTAL			1,441,651			687,398			2,164,134			5,346

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT (PW)

Utilities Division - Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT - ROADS DIVISION	224-0527-446 ENERGY EFFICIENCY			224-0529-446 ENERGY EFFICIENCY			TOTAL PUBLIC WORKS - UTILITIES 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	-	20.0	0.0	893,316
BUDGET									
SALARY & WAGES			-			-			893,316
UNAPPLIED SALARY			-			-			15,555
TOTAL SALARY & WAGES									908,871
EMPLOYEE BENEFITS									360,475
TRAVEL			2,000						4,646
VEHICLE EXPENSES									37,377
MAINTENANCE									75,521
CONTRACTUAL SERVICES			162,918			289,800			2,699,350
SUPPLIES			2,500			3,000			72,092
OTHER OPERATING EXPENSES									319,047
SUBSIDIES & PASS-THROUGH									0
INSURANCE EXPENSES									69,318
CAPITAL EXPENSES									212,050
COST CENTER TOTAL			167,418			292,800			4,758,747

PUBLIC WORKS DEPARTMENT - ALL DIVISIONS

FUND TYPE	ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT - ROADS DIVISION	TOTAL PUBLIC WORKS - ALL DIVISIONS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	25.3	0.0	1,080,707
BUDGET			
SALARY & WAGES			1,080,707
UNAPPLIED SALARY			5,072,361
TOTAL SALARY & WAGES			6,153,068
EMPLOYEE BENEFITS			2,515,902
TRAVEL			11,261
VEHICLE EXPENSES			746,776
MAINTENANCE			1,401,991
CONTRACTUAL SERVICES			3,851,266
SUPPLIES			210,376
OTHER OPERATING EXPENSES			1,825,676
SUBSIDIES & PASS-THROUGH			0
INSURANCE EXPENSES			316,799
CAPITAL EXPENSES			29,719,332
COST CENTER TOTAL			46,752,447

