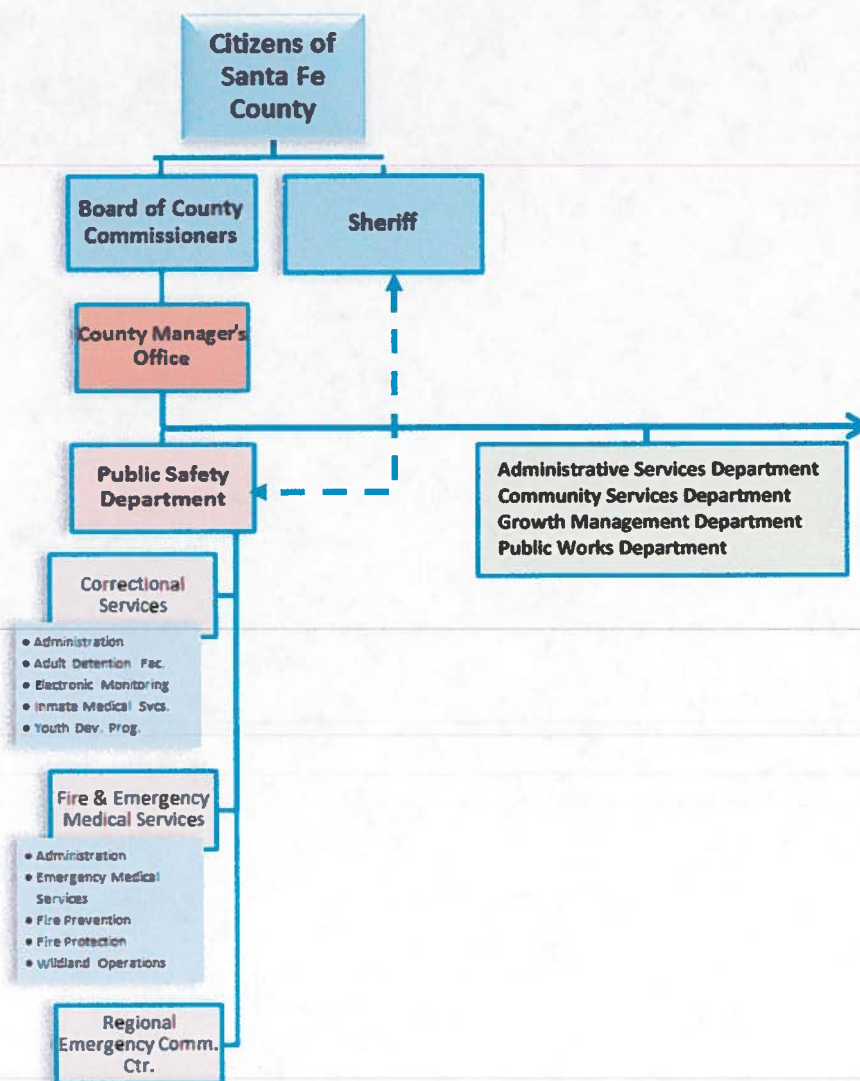


Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

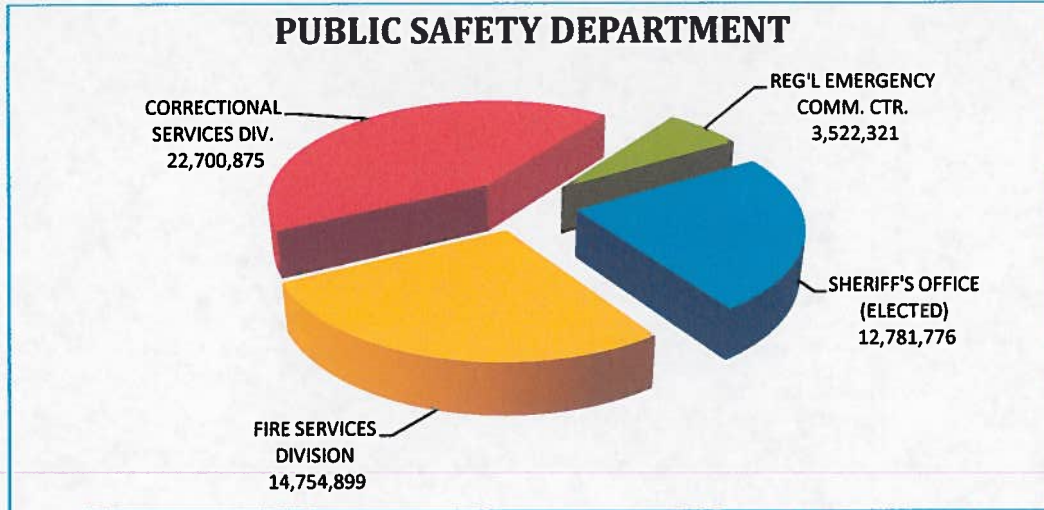
PUBLIC SAFETY DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2014 TOTAL
SHERIFF'S OFFICE (ELECTED)	35,268	12,746,508				12,781,776
FIRE SERVICES DIVISION		14,754,899				14,754,899
CORRECTIONAL SERVICES DIV.		22,700,875				22,700,875
REG'L EMERGENCY COMM. CTR.		3,522,321				3,522,321
TOTAL	35,268	53,724,603	-	-	-	53,759,871



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)



PUBLIC SAFETY DEPARTMENT	FY 2014 BUDGET	AUTHORIZED POSITIONS
SHERIFF'S OFFICE (ELECTED)		
ADMIN/ENFORCE/ANIMAL CNTL	12,064,577	121.0
LAW ENFORCEMENT PROT. FUND	75,000	
DWI SEIZURE LOT	51,200	
REGION III DRUG ENF. TASK FORCE	590,999	3.0
SUBTOTAL	12,781,776	124.0
FIRE SERVICES DIVISION		
FIRE ADMINISTRATION/FINANCE	3,723,797	29.5
FIRE REGIONS	5,851,147	83.0
FIRE GRANTS	885,483	1.0
VOLUNTEER INCENTIVE PROG.	225,000	
EMS DISTRICTS	109,966	
FIRE DISTRICTS	1,923,643	
FIRE IMPACT FEES FUND	155,348	
FIRE EXCISE TAX FUND	1,880,515	
SUBTOTAL	14,754,899	113.5
CORRECTIONAL SERVICES DIV.		
ADULT DETENTION FACILITY	11,988,650	186.0
INMATE MEDICAL SERVICES	4,458,154	36.0
ELECTRONIC MONITORING	1,022,706	10.0
MAINTENANCE SECTION	717,670	7.0
INMATE WELFARE FUND	36,840	
ADMIN/FINANCE/CAPITAL	2,123,330	14.0
YOUTH DEVELOPMENT PROGRAM	2,353,525	80.0
SUBTOTAL	22,700,875	333.0
REGIONAL EMERGENCY COMM CTR		
EMERGENCY COMM. CENTER	3,513,321	48.5
GIS/EMERG. COMM. CENTER	9,000	
SUBTOTAL	3,522,321	48.5
TOTAL	53,759,871	619.0

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

The mission of the Santa Fe County Public Safety Department is to provide expedient, courteous and quality service in partnership with the community to create a safe environment for all the citizens of Santa Fe County. The Public Safety Department is committed to serving with integrity, cooperation and concern for the welfare of others.

Each function and responsibility of the divisions within Public Safety, which include Correctional Services, Fire and Emergency Medical Services (EMS), and the Regional Emergency Communication Center correspond and overlap with one another and are tied to citizen and BCC priorities.

The following is a brief description of these overlapping functions:

Quality of Life and Care

Each division is directly involved in providing this function through accurate and timely response to calls for service from the public, as well as providing quality and professional direct care services to the citizens of Santa Fe, employees and offenders.

Customer Service

Public Safety provides courteous, responsive and professional service promoting human dignity, fairness and self-worth. This is achieved through the balance of risk against rewards and teamwork, and is provided in all areas of public safety.

Data Collection & Management

Data collection and management allows for the measurement of performance of the different types of service provided by each division within the Public Safety Department. Internal audits and data collection supports services to ensure efficiency as well as remaining in compliance with policy and procedures that directly affect the needs of the public and customer expectations. This is accomplished by the direct oversight of management, providing staff with positive direction.

Development & Employee Retention

It is the responsibility of each division and section within the Public Safety Department to provide a good sound training program in which the curriculum covers all aspects and services that impacts quality of care, customer service, integrity, professionalism, knowledge and teamwork. This type of training is the foundation of retaining staff within Santa Fe County. These expectations provide the core values of Public Safety for the staff and the citizens of Santa Fe County.

Fiscal Impact & Responsibility

The Public Safety Department has identified, and continues to identify, areas of opportunity for financial savings within the various budgets. Addressing some of the issues involves changing staffing patterns and other basic pieces of the organization, and must be planned carefully. Savings and efficiency is a priority of our citizens and the BCC. The Public Safety Department is committed to be as efficient as possible, without compromising the quality services provided to the community.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) CORRECTIONAL SERVICES DIVISION

The Correctional Services Division works closely with law enforcement agencies, the Courts, the Public Defender's Office, the District Attorney's Office, the New Mexico Department of Children, Youth and Families, and the community to provide a range of services to meet the needs of Santa Fe's incarcerated population. The Division is committed to providing a safe, secure, and humane environment with a variety of services to assist those in detention.

Adult Detention Facility (ADF)

The mission of the Santa Fe County Adult Detention Facility is to provide quality and professional detention and rehabilitative services. The facility staff strives to promote human dignity, expects mutual accountability, and balances risk against rewards. Offenders housed at ADF are offered a variety of services to develop skills that can be used upon release such as Adult Basic Education (ABE), adult literacy/library services, English as a Second Language (ESL), General Educational Development (GED), reasoning and rehabilitation, shaken baby syndrome education and parenting skills, substance abuse education and counseling. These services are an important part of rehabilitation and will ultimately lead to a decrease in the number of individuals who choose to re-offend.

Youth Development Program (YDP)

The Youth Development Program is dedicated to changing the lives of the youth housed in the facility by providing a safe, structured, caring and learning environment. Through meaningful interaction and role modeling, facility staff strives to develop such character traits of honesty, respect, and accountability. The ultimate goal of YDP is to develop the residents of the facility into productive members of society. In addition to role modeling, this is accomplished through a variety of services including education (public schools, GED, community college), vocational training, counseling, life skills training (e.g. anger management, conflict resolution), independent living skills, Native American Programming (e.g. Inipi/sweat lodge), and religious services.

Electronic Monitoring Program

Electronic Monitoring provides a less expensive and non-intrusive alternative to traditional sentencing and incarceration by monitoring offenders utilizing electronic tracking technology. This program serves juvenile and adult offenders who have demonstrated to the Courts that they require a lower level of supervision than incarceration. It allows them to live at home and continue to work or attend school on an approved schedule which is monitored electronically by a bracelet attached to their ankle. Clients who are on the electronic monitoring system are also frequently required to submit to drug and/or alcohol tests. Their progress is evaluated by case managers and progress is reported to the Courts.



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) CORRECTIONAL SERVICES DIVISION (cont'd)

Inmate Medical Services

Medical and dental services are provided to inmates at both the Adult Detention Facility and the Youth Development Program by on-staff, on-site medical personnel as well as by doctors and nurses contracted to provide inmate care. Inmates are medically and psychiatrically evaluated and any care deemed necessary is provided. Services include medical, dental, substance abuse detoxification and mental health services.

Maintenance Services

Maintenance of the Adult Detention Facility and the Youth Development Program facility is provided by in-house correctional services maintenance staff. This staff is apart from the Public Works Department maintenance staff because of the specialized nature of work in a detention facility. Maintenance staff is trained on specific protocols and must utilize them to secure their equipment and tools. Further, they must also pass a rigorous background check before entering the facilities. These measures ensure that the facilities remain safe and secure for staff and inmates alike.

FIRE AND EMERGENCY MEDICAL SERVICES (EMS) DIVISION



The Fire and EMS Division of the Public Safety Department responds to all fire and emergency medical calls within Santa Fe County and is responsible for the County's emergency preparedness. It is comprised of a combination of both paid staff and dedicated volunteers. The Division maintains 32 fire stations countywide including five staffed regional stations and one staffed substation, as well as an extensive inventory of vehicles including fire and emergency medical services response apparatus and command and support vehicles. Formed in 1997 from the consolidation of 15 volunteer fire districts and the former Office of the County Fire Marshal,

the Division protects approximately 1900 square miles of unincorporated area as well as the incorporated Town of Edgewood. Within these borders, the Division provides protection to approximately 76,000 residents living in 27,500 occupied housing units, as well as several million square feet of commercial development. Santa Fe County is also home to four Pueblos – Nambe, Pojoaque, Tesuque, and San Ildefonso - which rely on the Fire and Emergency Medical Services Division for service.

Field Operations

Field Operations encompasses fire suppression activities as well as emergency medical response. The goal of the field operations personnel is to provide compassionate, high quality emergency services to the people of Santa Fe County. These services are provided more than 6,000 times annually and are provided over diverse terrain and under extremely variable circumstances.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) FIRE AND EMERGENCY MEDICAL SERVICES (EMS) DIVISION (cont'd)

Fire Prevention

The goal of the Fire Prevention operation is to prevent loss of life and damage to environment, property and other resources in Santa Fe County by establishing community partnerships, public education and disseminating information, code development and enforcement, planning, review and active involvement in our communities.

Wildland Fire Operations

Wildland Fire Operations has responsibility for wildland fire suppression, readiness and response includes coordinating the Wildland Strike Team, conducting wildland training, overseeing the equipment cache, managing the Wildland Operations Plan and the Resource Mobilization Plan among others. Reducing the threat of a catastrophic wildland fire in the Wildland Urban Interface (WUI) is also a critical component to this operation and is done through prevention efforts like public education and hazardous fuels mitigation.

Emergency Management

The Office of Emergency Management works to prepare various groups and communities within Santa Fe County for all-hazard disaster response through training of personnel and the acquisition of necessary equipment and apparatus. The Office is responsible for organizing and maintaining the county Emergency Operations Center located in the Public Safety Complex and implements and assures compliance with National Homeland Security directives and mandates. This is accomplished through ensuring the operational readiness of first responders and creating cooperation with other emergency service agencies, law enforcement agencies, tribal officials, community service organizations, schools and other City, County, State and National agencies and organizations.

REGIONAL EMERGENCY COMMUNICATIONS CENTER (RECC)

The Santa Fe Regional Emergency Communications Center operates under a "Joint Powers Agreement" between the City of Santa Fe and Santa Fe County to provide 911 emergency call response to the residents of the City and County of Santa Fe, as well as accurate and timely dispatch services to all law enforcement, fire and emergency medical service client agencies. Internal services are provided by administrative staff in support of the dispatch/call-taking employees in accomplishing the tasks of fielding 911 calls from the public and providing communications and dispatch services to our client agencies.

The functions performed by the Center relate directly to public safety, which is a priority of both the citizens of the City and the County of Santa Fe, as well as the Board of County Commissioners. The public relies on the RECC services in that residents who dial 911 are doing so to request immediate emergency law enforcement, fire, and/or emergency medical response. RECC client agencies rely on the Center for communications and support services ensuring efficient, accurate, and timely response to public emergency needs, while also ensuring the safety and security of all client agency personnel.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) **SHERIFF'S OFFICE (ELECTED)**

The Sheriff's Office exists to serve the community and the Sheriff is, by Statute, the highest law enforcement authority in the County. The protection of life and property is the primary responsibility of the Sheriff's Office. Honor, courage, commitment, leadership and teamwork are the core values employed by the Sheriff's Office as it serves the citizens of Santa Fe County. In partnership with individual communities, the Sheriff's Office provides the highest quality public safety services possible and is dedicated to the health, safety and welfare of the public they serve. Working with the citizens of Santa Fe County to ensure the quality of life and the preservation of peace for future generations is of primary concern the Sheriff's Office whose mission is to deter, detect, apprehend and prosecute persons who violate county, state, or federal laws. Further, the Sheriff's Office ensures that the animal ordinance is enforced, to educate the public about animal ownership, to capture loose animals, and patrol the county.



Robert A. Garcia
Santa Fe County Sheriff

A number of special divisions and units address the various law enforcement requirements of the County, and various other services support the law enforcement efforts. Services include:

Patrol Division

The Patrol Division performs a diverse range of enforcement activities. The deputies in the Patrol Division are typically the first line of enforcement and will conduct the initial investigation of crimes. The Patrol Division deputies respond to dispatched calls for service and patrol the streets and neighborhoods of the County to identify violators of traffic or criminal laws. They may also be called upon to preserve the peace, provide traffic control, provide security for visiting dignitaries, and secure crime scenes prior to the admittance of emergency fire and medical personnel.

Warrants Division

The Warrants Division is responsible for processing and serving warrants for arrest issued by the Courts. The Division also serves writs of execution to obtain money owed to a creditor by the party served and will serve notice on certain civil matters such as evictions and civil law suits.

Criminal Investigations Bureau

The Criminal Investigations Bureau investigates felony crimes. This includes violent crimes (e.g. homicide and sex crimes) as well as so-called "white collar" crimes like fraud and embezzlement. These investigations are often long and painstaking undertakings which must be performed by personnel who have been specifically trained to conduct in-depth investigations in the particular type of crime involved. The Criminal Investigations Bureau also conducts sex offender registrations and registry follow-up contacts.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) **SHERIFF'S OFFICE (ELECTED)**

Community Support Services

The Community Support Services deputies and staff coordinate required on-going training of deputies as required by law, and also provide education, training and outreach to the citizens on a variety of topics. Community Support Services deputies will speak to school children, conduct outreach activities at health fairs and other public events about DWI and drug or alcohol abuse, and educate the public on law enforcement activities.

Narcotics Division

The Narcotics Division investigates felony drug crimes within Santa Fe County, often doing so "under cover." This is a specialized and particularly dangerous special duty assignment. The deputies in this Division work closely with agents from the Region III Drug Enforcement Task Force to ensure a coordinated effort in the local "war on drugs" with officers, agents, and deputies from other jurisdictions in Northern New Mexico.

Accident Investigation and Reconstruction Division

Accident investigation and reconstruction is a highly specialized law enforcement activity. As such, the deputies who perform this activity are trained to investigate the most complex crash scenes to determine what crime, if any, was committed, and what took place in the moments prior to, during and immediately following a crash. Based on data obtained during the investigation the deputy then must determine the cause of the crash as well as any contributing factors or mitigating circumstances prior to determining if the crash resulted from any criminal action. Deputies in this unit are called upon as expert witnesses in prosecution of crash related crimes.

DUI/DRE Unit

The DUI/DRE Unit is a specialized unit to investigate impaired driving and other crimes where the perpetrator is suspected of being impaired by alcohol or other substances. The drug recognition expert (DRE) is trained to identify signs of intoxication and/or impairment and what type of substance is causing the impairment. Although alcohol is certainly one such substance, the DRE can identify impairment by various illegal drugs, prescription drugs and over-the-counter drugs. These are expert witnesses for prosecuting crimes involving drug or alcohol impairment.

Court Security Services

The deputies and officers in the Court Security Services operation provide security services to judges, attorneys and members of the public who enter the district courthouse. These deputies and officers also provide transport services between the detention facilities and the courthouse to ensure the safe and secure transport of prisoners when they are called to Court. Security services include screening individuals who enter the courthouse and monitoring courtrooms when Court is in session. This operation expanded significantly with the opening of the new Judge Steve Herrera Judicial Complex in June, 2013. The new courthouse poses new challenges and has enhanced security features which require additional court security personnel to monitor.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) **SHERIFF'S OFFICE (ELECTED)**

Animal Control

Animal Control officers are responsible for enforcing the County's animal ordinances and for ensuring the safety of the public from dangerous animals or dangerous conditions caused by animals (e.g. livestock on the roadway). Animal Control captures stray or unattended animals and delivers them to the Animal Shelter where their owners are identified or the animal is placed for adoption. Animal Control also takes reports pertaining to vicious animals and animal bites.

Region III Drug Enforcement Task Force

The Region is a multijurisdictional drug enforcement task force responsible for enforcing the drug laws within the Region's jurisdictional boundaries which include Santa Fe County. This is accomplished through the gathering of intelligence information and conducting covert operations. Region III consists of agents assigned from the Santa Fe County Sheriff's Office, Santa Fe City Police Department and the New Mexico State Police as well as agents from Rio Arriba, Taos and Los Alamos Counties. The Region also works very closely with Federal Drug Enforcement Agency (DEA) and Federal Bureau of Investigations (FBI) when pursuing major investigations, which can lead to Organized Crime Drug Enforcement Task Force (OCDETF) operations. These cases are always prosecuted through the United States Attorney's Office and at times result in the seizure of assets, which are also pursued through the US Attorney's office. These services tie directly to public safety under citizen priorities and BCC priorities.



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Public Safety Department Functions

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Functional Overviews									
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Corrections Administration and Management to deliver quality service to internal and external customers.	Public Safety (incl. Fire, Sheriff & RECC).				X		X	X	
Provide programming services for inmates utilizing volunteer services.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X		X		
Provide secure and safe adult jail and juvenile development program preventing risk to the staff, inmates/residents and public.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Provide medical and mental health services to individuals housed at facilities.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Improve quality of life at facilities by providing a well maintained physical plant.	Public Safety (incl. Fire, Sheriff & RECC).	Maintain all existing County assets.	X		X		X		
Provide an alternative to incarceration through electronic monitoring and process bonds.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Protect life and property in a professional and compassionate manner.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Administrative and financial oversight/support of the various regions and districts which comprise the fire and ems services.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X		X	X	
Reduce mortality, morbidity and property loss through fire safety, education and code compliance.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Provide wildland fire prevention and suppression activities.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X		X		
Emergency Management for Santa Fe County.	Public Safety (incl. Fire, Sheriff & RECC).	Develop a long-term emergency operations preparedness plan.			X		X	X	
Recruit and retain volunteer firefighters to provide emergency services to the citizens of Santa Fe County.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X		X	X	
911 Call Taking	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Provide dispatch and communications services to client agencies.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Administrative and operational support provided to RECC.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X		X	X	

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Sheriff's Office Functions

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Sheriff's Administrative / Executive Office.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
To enforce animal control ordinances throughout Santa Fe County.	Public Safety (incl. Fire, Sheriff & RECC).	Update ordinances and resolutions as needed.			X		X		
Provide special weapons and tactics (SWAT) response to higher risk situations.	Public Safety (incl. Fire, Sheriff & RECC).				X		X	X	
Secure and maintain all records related to Sheriff's Office activities.	Public Safety (incl. Fire, Sheriff & RECC).				X				
Assist the public with requests for information related to Sheriff's Office records.	Public Safety (incl. Fire, Sheriff & RECC).				X				X
Community relations, recruiting and civil process.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X				X
Planning and training deputies.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X			X	
Specialized traffic enforcement and investigation.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		
Court services and in-state prisoner transport.	Public Safety (incl. Fire, Sheriff & RECC).				X				
Investigate all felony crime which occur in Santa Fe County.	Public Safety (incl. Fire, Sheriff & RECC).				X				
Secure, maintain and dispose of evidence as appropriate.	Public Safety (incl. Fire, Sheriff & RECC).				X				



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Public Safety Department Accomplishments

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)						
FY 2013 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Revised and updated 117 operating policies and procedures and post orders and 74 medical policies and procedures to comply with applicable jail standards.	Public Safety (incl. Fire, Sheriff & RECC).			X		X X
Completed assessment of video surveillance systems at adult and juvenile facilities to identify deficiencies.	Public Safety (incl. Fire, Sheriff & RECC).			X		X
Recruited and trained volunteers to provide education and other programming to inmates.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X
Reduced tort claims through proper staffing patterns and supervision.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X
Implemented a training and mentorship program to improve supervisory skills.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X X
Implemented a medical co-pay system to reduce unnecessary sick calls.	Public Safety (incl. Fire, Sheriff & RECC).					X
Conducted a comprehensive maintenance assessment of facilities.	Public Safety (incl. Fire, Sheriff & RECC).	Maintain all existing County assets.	X	X		X
Upgraded the fire suppression system and met all mandated safety standards.	Public Safety (incl. Fire, Sheriff & RECC).	Maintain all existing County assets.	X	X		X
Relocated the electronic monitoring and bond processing function to the Adult Detention Facility to improve security in the program and more timely bonding of inmates.	Public Safety (incl. Fire, Sheriff & RECC).			X		X
Completed a career cadet academy and two volunteer academies to increase the available "manpower" needed to protect the community.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X X
Improved the ambulance billings collection rate.	Public Safety (incl. Fire, Sheriff & RECC).					X
Obtained a special grants to replace bunker gear for ten fire districts, replace breathing air compressors, and to replace two pieces of apparatus.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff to use.		X		X X
Reduced hazardous fuels in 35-45 acres of wildland.	Public Safety (incl. Fire, Sheriff & RECC).			X		X
Led eleven community emergency planning projects.	Public Safety (incl. Fire, Sheriff & RECC).	Develop a long-term emergency operations preparedness plan.		X		X X
Provided leadership training for volunteer officers through on-line and in-house training.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X X
Received international accreditation for use of emergency medical dispatch protocols.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X X

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Public Safety Department Accomplishments (cont'd)

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)						
FY 2013 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Operated RECC with less than 1 hour of unplanned downtime.	Public Safety (incl. Fire, Sheriff & RECC).			X		X X
Implemented an RECC Academy to provide basic structured classroom training to improve proficiency of trainees prior to sending them to on-the-job floor training.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.		X		X X



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Sheriff's Office Accomplishments

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus						
FY 2013 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Reviewed and updated the Sheriff's Office Standard Order of Procedures (SOPs).	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff to use.			X				X
Oversaw the remodeling of the Sheriff's Office Briefing room.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff to use.			X				X
Revised the animal control ordinance to impose more strict animal control regulations.	Public Safety (incl. Fire, Sheriff & RECC).	Update ordinances and resolutions as needed.			X				
Maintain the Sheriff's fleet of vehicles and equipment.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff to use. Maintain all existing County assets.			X		X		
Upgraded 50% of the SWAT weapons systems.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff to use.			X		X		
Successfully passed an FBI audit of Sheriff's records accuracy and file maintenance.	Public Safety (incl. Fire, Sheriff & RECC).				X				X
Successfully recruited 28 deputy and 2 civilian positions.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X		X	X	
Collaborated with other local agencies to provide 48 hours of instruction in 2, 12 week citizen police academies.	Public Safety (incl. Fire, Sheriff & RECC).				X				X
Hosted in-house trainings for recruits and other operations.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X		X	X	
Collaborated to implement video arraignment at Adult Detention Center to eliminate need to send a deputy in person.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff to use.			X		X		
Implemented court security services at the newly constructed First Judicial Court Complex.	Public Safety (incl. Fire, Sheriff & RECC).				X		X	X	
Trained detectives to process crime scenes thus eliminating need to engage the NM State Police crime team.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X		X	X	
Improved tracing and monitoring of registered sex offenders in Santa Fe County.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X			X	
Implemented evidence tracking database and eliminated evidence tracking backlog.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees, provide adequate equipment for staff use.			X			X	
Completed a project to research, prepare and compile a list of evidence to be destroyed, auctioned or released.	Public Safety (incl. Fire, Sheriff & RECC).				X		X		

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

PSD – PERFORMANCE MEASURES – Correctional Services

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Correctional Services – Admin. & Mgt.	Attain an Inmate Confinement Revenue Collection Rate of 75%	Not Available	70%	75%
	Active Adult Inmate Confinement Contracts	Not Available	28	28
	Active Juvenile Confinement Contracts	Not Available	20	40
	Number of Grievances / Percentage Resolved	Not Available	420/100%	400/100%
	Number of Inmate Disciplinary Behaviors / Percentage Resolved	Not Available	657/100%	550/100%
Correctional Services – Programs & Inmate Welfare	Attendees at Volunteer and Educational Programs/ Number of Programs	5,455/22	9,906/24	11,000/24
	Inmate Job Placements (Facility Jobs)	164	164	121
	Volunteers Recruited and Trained	51	51	71
Correctional Services – Security	Vacancy Rate for Detention Officers	30%	21%	15%
	Cadets Graduating From the Corrections Training Academy	22	40	42
	Percent of Inmates and Juveniles Released on Mandatory Release Dates	99.9%	100%	100%
	Number of Escapes	0	0	0
	Unannounced Audits and Inspections of Facility by Contracting Agencies	1	5	8
Correctional Services – Medical & Mental Health	Offsite Healthcare: Total Cost Per Inmate Per Day	\$7.25	\$8.00	\$5.00
	Pharmaceuticals: Total Cost Per Inmate Per Day	\$2.24	\$1.80	\$1.50
	Staffing: Total Cost Per Inmate Per Day	\$20.00	\$18.00	\$15.00
	Behavioral Health Care Measures:			
	Sick Call		1,200	1,250
	14-Day Assessments		1,336	1,360
	Chronic Mentally Ill Identified	Measures were not tracked prior to FY 2013.	400	650
	After-Care / Case Management		230	250
	Correctional Training Program		45 courses	60 courses
	Therapeutic Community Unit (TCU)		New concept	350 inmates
On-call services		240	350	
Classification Committee Activities		1040	1,060	
Psychotherapeutic Treatment		21,600	23,000	
Correctional Services – Facility Maint.	Work Orders Received	525	250	500
	Work Orders Closed	25	511	500
	Large Capital Outlay Projects Participated In	7	6	7
	Number of Training Sessions Attended by Staff	0	0	5
Corr. Svs. – EM & Bond'g	Active Electronic Monitoring Offenders	680	897	1,200
	Inmates Bonded Out of Custody	1,171	1,142	1,500

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

PSD - PERFORMANCE MEASURES - Fire & Emergency Medical Services (EMS)

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Fire & EMS Services - Administrative Support	Number of BAR's Submitted	31	38	25
	Ambulance Revenue Collected	\$727,500	\$957,000	\$980,000
	Number of Calls Billed by Ambulance Billing Division	3,282	3,500	4,000
	Number of Invoices Processed	5,269	4,300	5,000
	Number of Timesheets Processed	2,494	2,970	3,000
Fire & EMS Services - Emergency Management	Training for Local Collaborators	11	13	15
	Exercises Conducted With Public Safety and Health Care Providers	9	10	12
	Emergency Preparedness Collaborator Meetings, Committees, Presentations, Courses, Workgroups	23	24	25
	Emergency Management Grants and Projects Managed	8 projects	8 projects	10 projects
Fire & EMS Services - Field Operations	Overall Average Response Times To Priority 1 Calls in Minutes:Seconds	12:14	12:41	<13:00
	EMT Paramedic Graduates	4	3	4
	Advanced EMT Graduates	0	6	6
	Volunteer Fire Academies Per Year Percentage Graduated	2 48%	2 40%	2 30%
	Number Of Calls: Fire, EMS, Other, EMS Transports.	7284/ 597/ 5237/ 3131	7300/600/ 5300/3200	7400/650/ 5400/3300
	Battalion Training / Hours of OSHA Recommended Fire Training	0	24	24
Fire & EMS Services - Prevention	Business and School Inspections	213	235	258
	Development Reviews , Lot Line Adjustments, Lot Splits	321	353	388
	Sprinkler, Alarm, Kitchen Hood Inspection Reviews	40	44	45
	Hydrant Inspection and Testing, Water System Infrastructure	2730	2770	2890
Fire & EMS Services - Services	Special Use Permits, Burn Permits, Movie Permits	165	165	170
	Schools, Preschool, Senior Centers, Fire House Presentations, Extinguisher Trainings	3038	3342	3676
	TV Interviews, Radio Announcements, Health Fairs, MADD Events, Public Information Officer Trainings	18	20	22
	Property Assessment (Firewise)	Yearly total 123	Yearly total 136	Yearly total 160
	Community Meetings Conducted	8	11	10
Fire & EMS Services - Wildland Fire Service	Hours Of Instruction For Career And Volunteer Staff On Wildland Fire Suppression	286 hrs.	310 hrs.	350 hrs.
	Wildland Fire Suppression In And Around The County	29	30-45	30
	Hazard Fuel Reduction in the County	45-50 acres	55 acres	115 acres
	Recruitment of New Volunteer Members	142	132	135
	Train Volunteer Members to IFSAC Firefighter I	36	28	35
	Train Volunteer Officers to Fire Officer I Level	11	12	15

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

PSD – PERFORMANCE MEASURES – Regional Emergency Comm. Center (RECC)

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Regional Emergency Communications Center (RECC) – Emergency Dispatch Services	911 Calls Answered Within 5 Seconds	72%	71%	80%
	911 Calls Answered Within 10 Seconds	97.2%	96.1%	98%
	Proqa (Medical) Scores To Remain Above Compliance Levels	99.31%	99.40%	99.50%
	Average Time From Call Start to Unit Dispatch – Priority 1 – Santa Fe Police Department	7:36	5:32	5:00
	Average Time From Call Start to Unit Dispatch – Priority 2 – Santa Fe Police Department	12:36	8:25	8:00
	Average Time From Call Start to Unit Dispatch – Priority 1 – Santa Fe County Sheriff's Office	6:20	5:03	5:00
	Average Time From Call Start to Unit Dispatch – Priority 2 – Santa Fe County Sheriff's Office	9:33	7:00	6:30
	Average Time From Call Start to Unit Dispatch – Priority 1 – Edgewood Police Department	5:05	9:48	5:00
	Average Time From Call Start to Unit Dispatch – Priority 2 – Edgewood Police Department	7:44	9:40	7:00
	Average Time From Call Start to Unit Dispatch – Priority 1 – Santa Fe City Fire Department	2:18	2:14	2:00
	Average Time From Call Start to Unit Dispatch – Priority 2 – Santa Fe City Fire Department	1:34	1:37	1:00
	Average Time From Call Start to Unit Dispatch – Priority 1 – Santa Fe County Fire Department	2:36	2:26	2:00
	Average Time From Call Start to Unit Dispatch – Priority 2 – Santa Fe County Fire Department	1:57	2:04	2:30
Regional Emergency Comm. Center – Administration, Training & Compliance	Center Operations Downtime	0 hours down	<1 hour down	0 hours down
	GIS Staff Sent to Training	21	19	25
	Quality Assurance Reviews Conducted	Review at least 100 calls per month	Review at least 100 calls per month	Review at least 100 calls per month
	Compliance Findings With National Crime Information Center Requirements	0 audit findings	0 audit findings	0 audit findings
	Hiring of Qualified Applicants to Fill Vacant Positions	16 Hires	30 Hires	2-15 Hires

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

SHERIFF'S OFFICE PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Sheriff's Office – Community Support Services	Public Awareness Community Events, Recruiting Fairs	20-25 events	25-30 events	25-30 events
	Civil Documents Served	5,929	6,000	6,500
	School Presentations on Safety, Anti-Bullying, Drug Awareness	12-15	13-18	15-20
	Citizens Academy Participation	2, classes 30 citizens	2, classes 40 citizens	2, classes 40+ citizens
	Community Awareness Group Participation, i.e. DWI, MADD, Underage Drinking Alliance, St. Vincent's Hospital, SFCC, SFPS, Rape Crisis Center, Safer New Mexico	Estimated 13	13	13
	Bi-Annual Basic Training Of Deputies	20hrs each Deputy	20hrs each Deputy	20hrs each Deputy
	Advanced Training	20hrs each Deputy	20hrs each Deputy	25hrs each Deputy
	Honor Guard Training and Assignments	15-20	20-25	20-30
	Training Hosted by Sheriff's Office	1	5	10
	Deputies Certified as Instructors In Various Specialties	3 Deputies	8 Deputies	4-8 Deputies
Sheriff's Office – Animal Control	Calls For Service	2,177	2180	3000
	Impounds	1,200	1,000	800
	Citations	360	460	560
	Animals Returned To Owners	380	480	580
	Euthanized	100	90	80
	Transferred	95	100	105
	Adopted	420	500	600
Sheriff's Office – Criminal Investigations	Cases Assigned	1021	850	800
	Arrest Warrants	416	350	340
	Sex Offenders Registered and Monitored	130	135	140
	Search Warrants Obtained	10	15	12
	Detectives Training Hours	200	350	450
Sheriff's Office – Court Security	Transports to the Courts	1,719	1,864	3,583
	In-State Transports to the Courts	289	314	603
	Arrest Made at the Courts	580	554	1,134
	Security Screening at First Judicial Court	103,361	114,218	217,579
	Officers Obtaining Commercial Drivers Licensure For Transports		2	4

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

SHERIFF'S OFFICE PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Sheriff's Office - Traffic & DWI	Dwi Arrests	89	140	150
	Citations Issued	598	1081	1400
	Motor Vehicle Crashes Handled	15	60	50
	Vehicle Seizures	35	50	50
	DWI Saturation Patrols And Checkpoints	14	63	63
Sheriff's Office - SWAT	Yearly Trainings	12	12	12
	Active SWAT Members	9	13	15
	High Risk Calls Out	8	10	10



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Public Safety Department Objectives & Goals

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures									
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Leadership development for upper and middle management.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X				X
<i>Timeframe:</i> FY 2015 <i>Measure:</i> # of staff to participate in leadership training.									
Apply for and receive accreditation through NMAC.	Public Safety (incl. Fire, Sheriff & RECC).		X		X		X		
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Accreditation received.									
Provide wrap-around services in both the detention facilities and the community.	Public Safety (incl. Fire, Sheriff & RECC).				X			X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of a program for wrap around services.									
Provide a variety of work programs for inmates to build marketable skills.	Public Safety (incl. Fire, Sheriff & RECC).				X			X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> # of inmates who participate in work programs.									
Reduce the turn-over rate for detention officers (all ranks) and life skills workers.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Reduced % of turn-over.									
Specialized training for staff in suicide awareness, K-9 handling,	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> # of staff trained.									
Implement improved formulary management in the inmate pharmacy to reduce costs.	Public Safety (incl. Fire, Sheriff & RECC).				X			X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Reduction in cost of pharmaceuticals per inmate.									
Develop a preventative maintenance program for the detention facilities.	Public Safety (incl. Fire, Sheriff & RECC).	Maintain all existing County assets.	X		X		X		
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of plan.									
Prepare a five-year major maintenance and capital project plan for both facilities.	Public Safety (incl. Fire, Sheriff & RECC).	Maintain all existing County assets.	X		X		X		
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of plan.									
Fill existing vacancies and complete the staffing project 48.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2015 <i>Measure:</i> increase in filled positions.									
Implement an improved software data collection and billing system.	Public Safety (incl. Fire, Sheriff & RECC).	Provide a adequate equipment for staff use..			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of acquisition and implementation.									
Reduce the incidence of accidental fires in Santa Fe County through education.	Public Safety (incl. Fire, Sheriff & RECC).				X			X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % decrease in the incidence of accidental fire year to year.									

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Public Safety Department Objectives & Goals (cont'd)

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures									
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Develop and organize wildland firefighting resources to be available for deployment on the Resource Mobilization Plan for wildland fires throughout the State.	Public Safety (incl. Fire, Sheriff & RECC).				X			X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of wildland resources readied for the RMP.									
Develop an incident command training center.	Public Safety (incl. Fire, Sheriff & RECC).	Develop a long-term emergency operations preparedness plan.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of the incident command training center.									
Recruit 100 new volunteers.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> # of new volunteers recruited.									
Train 35 volunteer members to Firefighter I level and 12 district officers to Fire Officer I level.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> # of members and officers trained to goal level.									
Increase the number of calls answered in less than 5 seconds and 10 seconds, currently 71% and 96.1% respectively.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> increased % of calls answered within goal time frame.									

Sheriff's Office Objectives & Goals

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures									
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Obtain advanced training for team members.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X			X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> # of team members to receive advanced training/# of advanced trainings attended.									
Digitize all past and current records.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff use..			X				X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % of records digitized.									
Acquire and implement a crime management tracking software program.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff use..			X				X
<i>Timeframe:</i> FY 2016 <i>Measure:</i> % of completion of implementation.									

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED)

Sheriff's Office Objectives & Goals (cont'd)

PUBLIC SAFETY DEPARTMENT INCLUDING SHERIFF'S OFFICE (Elected)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures									
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Participate in a multi-division add campaign for public safety recruitment.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X		X	X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion/success of campaign in recruiting public safety candidates.									
Update Standard Operating Procedures for the Court Services Division.	Public Safety (incl. Fire, Sheriff & RECC).	Invest in employees.			X		X	X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of revised standard operating procedures for court services.									
Improve the evidence area by acquiring a steel storage container for narcotics, additional modules for the evidence system, and advanced access control.	Public Safety (incl. Fire, Sheriff & RECC).	Provide adequate equipment for staff use..			X				
<i>Timeframe:</i> FY 2015 <i>Measure:</i> % completion of stated goal.									



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
	244-0801-422 FIRE ADMINISTRATION			244-0811-421 FIRE REGIONS			244-0814-422 FEMA GRANT			244-0806 HAZMAT GRANT		
	FILED	NOT FILED	TOTAL SALARY BUDGET	FILED	NOT FILED	TOTAL SALARY BUDGET	FILED	NOT FILED	TOTAL SALARY BUDGET	FILED	NOT FILED	TOTAL SALARY BUDGET
TOTAL POSITIONS	24.5	4.0	1,451,170	69.0	15.0	3,841,880	1.0	0.0	98,287	0.0	0.0	-
BUDGET												
SALARY & WAGES			1,451,170			3,841,880			98,287			
EMPLOYEE BENEFITS			724,198			2,009,267			89,775			
TRAVEL			14,640						8,000			10,000
VEHICLE EXPENSES			322,173									
MAINTENANCE			96,950									
PROFESSIONAL SERVICES			166,700						48,602			
SUPPLIES			294,500						55,485			
OTHER OPERATING EXPENSES			283,500						53,567			5,000
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE												
INSURANCE EXPENSES			299,966									
CAPITAL EXPENSES			70,000						12,498			
COST CENTER TOTAL			3,723,797			5,851,147			366,214			15,000

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
	244-0809-422 FOREST RESTORATION GRANT			244-0873-421 HOMELAND SECURITY GRANT			244-0874-422 YOUTH CONSERVATION CORP. GRANT			244-0875-422 AFG/FEMA GRANT		
	FILED	NOT FILED	TOTAL SALARY BUDGET	FILED	NOT FILED	TOTAL SALARY BUDGET	FILED	NOT FILED	TOTAL SALARY BUDGET	FILED	NOT FILED	TOTAL SALARY BUDGET
TOTAL POSITIONS	TEMPS		45,684	0.0	0.0	-	0.0	0.0	107,040	0.0	0.0	-
BUDGET												
SALARY & WAGES			45,684						107,040			
EMPLOYEE BENEFITS			119,087						23,173			
TRAVEL			600			2,875						
VEHICLE EXPENSES			1,035									
MAINTENANCE			4,968						1200			
PROFESSIONAL SERVICES			10,077									
SUPPLIES			6,051			11,580			16,171			
OTHER OPERATING EXPENSES			2,753			2,875						
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE												
INSURANCE EXPENSES												
CAPITAL EXPENSES						4,100						120,000
COST CENTER TOTAL			190,255			21,430			147,584			120,000

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
	244-08XX-422 FIRE DISTRICT GRANTS			244-087X-421 VOLUNTEER INCENTIVE PROGRAM			206-08XX-423 EMS DISTRICTS			209-08XX-422 FIRE DISTRICTS		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0		-	0.0	0.0	212,421	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES						212,421						
EMPLOYEE BENEFITS						12,579						
TRAVEL									26,500			52,000
VEHICLE EXPENSES									12,243			337,300
MAINTENANCE									19,072			400,038
PROFESSIONAL SERVICES												43,000
SUPPLIES									21,141			278,466
OTHER OPERATING EXPENSES									31,010			340,100
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE												
INSURANCE EXPENSES												172,316
CAPITAL EXPENSES			25,000									300,423
COST CENTER TOTAL			25,000			225,000			109,966			1,923,643

FUND TYPE	SPECIAL REV.			SPECIAL REV.			ALL FUND TYPES		
	216-08XX-422 FIRE DISTRICTS-IMPACT FEES			222-08XX-422 FIRE DISTRICTS-FIRE EXCISE TAX			TOTAL FIRE SERVICES DIVISION		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	94.5	19.0	5,756,482
BUDGET									
SALARY & WAGES									5,756,482
EMPLOYEE BENEFITS									2,978,079
TRAVEL									114,615
VEHICLE EXPENSES									672,751
MAINTENANCE									522,228
PROFESSIONAL SERVICES									268,379
SUPPLIES									683,394
OTHER OPERATING EXPENSES									718,805
SUBSIDIES & PASS-THROUGH									0
OTHER PUBLIC SAFETY EXPENSE									
INSURANCE EXPENSES									472,282
CAPITAL EXPENSES			155,348			1,880,515			2,567,884
COST CENTER TOTAL			155,348			1,880,515			14,754,899

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV			SPECIAL REV			SPECIAL REV			SPECIAL REV		
	247-1860-426			247-1863-426			247-1865			247-1861		
	ADULT DETENTION FACILITY			INMATE MEDICAL SERVICES			ELECTRONIC MONITORING			INMATE WELFARE		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	150.0	36.0	6,966,206	23.0	13.0	2,030,591	8.0	2.0	379,228	0.0	0.0	-
BUDGET												
SALARY & WAGES			6,966,206			2,030,591			379,228			
EMPLOYEE BENEFITS			2,952,333			752,356			157,214			
TRAVEL			10,100									
VEHICLE EXPENSES			80,361						3300			
MAINTENANCE			30,000			5,000						
PROFESSIONAL SERVICES			784,500			627,788			425,000			
SUPPLIES			234,678			272,599			26,700			1,840
OTHER OPERATING EXPENSES			500,000			48,030			10,480			
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE			500			610200						35000
INSURANCE EXPENSES			429,972			111,590			20784			
CAPITAL EXPENSES												
COST CENTER TOTAL			11,988,650			4,458,154			1,022,706			36,840

FUND TYPE	SPECIAL REV			SPECIAL REV			SPECIAL REV			ALL FUND TYPES		
	247-XXX-426			247-1862-426			247-1870-426			TOTAL CORRECTIONAL SERVICES DIVISION		
	ADMINISTRATION & CAPITAL			MAINTENANCE SECTION			YOUTH DEVELOPMENT SERVICES					
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	11.0	3.0	806,884	6.0	1.0	287,996	28.0	52.0	1,377,503	226.0	107.0	11,848,408
BUDGET												
SALARY & WAGES			806,884			287,996			1,377,503			11,848,408
EMPLOYEE BENEFITS			312,461			120,035			578,395			4872794
TRAVEL			2,420						1,430			13,950
VEHICLE EXPENSES			12,770			14,858			2659			113,948
MAINTENANCE						261,800			10000			306,800
PROFESSIONAL SERVICES									104,608			1,941,896
SUPPLIES			3,800			8,100			23,900			571,617
OTHER OPERATING EXPENSES			119,226			5,000			110,826			793,562
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE												645700
INSURANCE EXPENSES			36,945			19,881			144204			763376
CAPITAL EXPENSES			828,824									828,824
COST CENTER TOTAL			2,123,330			717,670			2,353,525			22,700,875

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV			SPECIAL REV			ALL FUND TYPES			ALL FUND TYPES		
	245-2101-461 RECC			245-2102-461 GIS GRANT			TOTAL REGIONAL EMERGENCY COMMUNICATIONS CTR			TOTAL PUBLIC SAFETY DEPARTMENT		
PUBLIC SAFETY DEPARTMENT	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	45.5	3.0	2,053,713	0.0	0.0	-	45.5	3.0	2,053,713	366.0	129.0	19,658,603
BUDGET												
SALARY & WAGES			2,053,713						2,053,713			19,658,603
EMPLOYEE BENEFITS			849,449						849,449			8700322
TRAVEL			16,000			1,000			17,000			145,565
VEHICLE EXPENSES			4,415						4415			791,114
MAINTENANCE			70,500						70500			899,528
PROFESSIONAL SERVICES			166,354						166,354			2,376,629
SUPPLIES			27,300						27,300			1,282,311
OTHER OPERATING EXPENSES			91,650			8,000			99,650			1,612,017
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE												645700
INSURANCE EXPENSES			99,440						99440			1335098
CAPITAL EXPENSES			134,500						134,500			3,531,208
COST CENTER TOTAL			3,513,321			9,000			3,522,321			40,978,095



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC SAFETY DEPARTMENT & SHERIFF'S OFFICE (ELECTED) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			GENERAL FUND		
	246-1201-424 ADMIN., ENFORCEMENT, ANIMAL CONTROL			211-1210-425 LAW ENFORCEMENT PROTECTION FUND			246-1225-424 DWI SEIZURE LOT			101-12XX-425 REGION II DRUG ENF. TASK FORCE		
SHERIFF'S OFFICE PUBLIC SAFETY	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	108.0	13.0	6,198,192	0.0	0.0	-	0.0	0.0	-	0.75	0.0	24,300
BUDGET												
SALARY & WAGES			6,198,192									24,300
EMPLOYEE BENEFITS			2,598,971									10968
TRAVEL			62,495			10,000						
VEHICLE EXPENSES			730,000									
MAINTENANCE			32,300						1700			
PROFESSIONAL SERVICES			104,354						45,500			
SUPPLIES			210,826			65,000			1,000			
OTHER OPERATING EXPENSES			286,982						3,000			
SUBSIDIES & PASS-THROUGH												
OTHER PUBLIC SAFETY EXPENSE			198,374									
INSURANCE EXPENSES			435,839									
CAPITAL EXPENSES			1,206,244									
COST CENTER TOTAL			12,064,577			75,000			51,200			35,268

FUND TYPE	SPECIAL REV.			SPECIAL REV.			ALL FUND TYPES			ALL FUND TYPES		
	225-1205-425 FEDERAL FORFEITURES FUND			246-12XX-425 REGION III DRUG ENF. TASK FORCE			TOTAL SHERIFF'S OFFICE			TOTAL PUBLIC SAFETY DEPARTMENT AND SHERIFF'S OFFICE COMBINED		
SHERIFF'S OFFICE PUBLIC SAFETY	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	2.25	0.0	138,149	111.0	13.0	6,360,641	477.0	142.0	26,019,244
BUDGET												
SALARY & WAGES						138,149			6,360,641			26,019,244
EMPLOYEE BENEFITS						45,649			2,655,588			11355910
TRAVEL						7,435			79,930			225,495
VEHICLE EXPENSES						12,868			742868			1,533,982
MAINTENANCE			5,362			13,684			53046			952,574
PROFESSIONAL SERVICES			40,949			62,120			252,923			2,629,552
SUPPLIES			235			5,252			282,313			1,564,624
OTHER OPERATING EXPENSES			26,805			113,791			430,578			2,042,595
SUBSIDIES & PASS-THROUGH									0			
OTHER PUBLIC SAFETY EXPENSE			53796			29636			281806			927506
INSURANCE EXPENSES									435839			1770937
CAPITAL EXPENSES									1,206,244			4,737,452
COST CENTER TOTAL			127,147			428,584			12,781,776			53,759,871