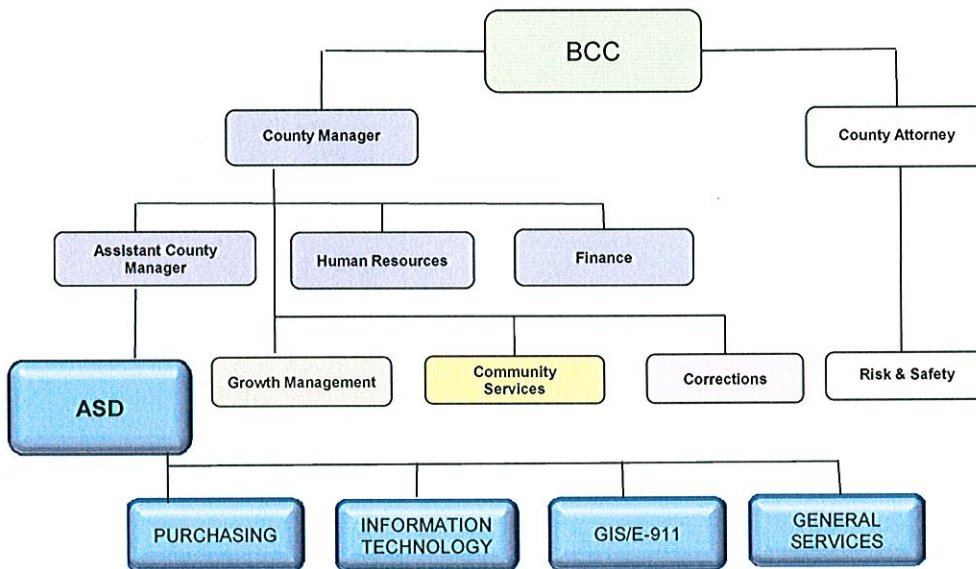


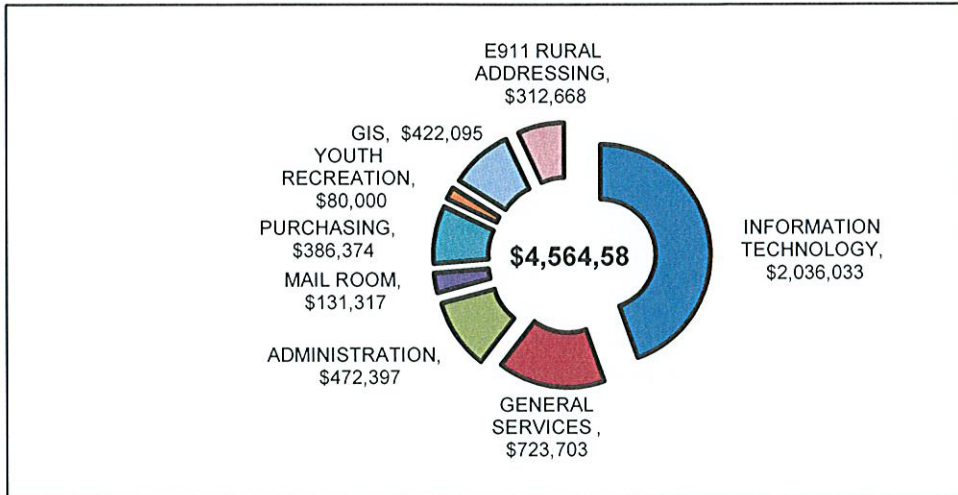
SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 ADMINISTRATIVE SERVICES



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION	\$ 603,714				
PURCHASING	\$ 386,374				
INFO. TECHNOLOGY, GIS, E911	\$ 2,770,796				
GENERAL SERVICES	\$ 723,703				
RECREATION	\$ 80,000				
TOTAL	\$ 4,564,587	\$ -	\$ -	\$ -	\$ -
	\$4,564,587				



SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 ADMINISTRATIVE SERVICES



	BUDGET	STAFF
ADMINISTRATION		
ASD ADMINISTRATION	472,397	4.0
MAIL ROOM	131,317	1.0
SUBTOTAL	\$ 603,714	5.0
PURCHASING		
PURCHASING	386,374	5.0
SUBTOTAL	386,374	5.0
TECHNOLOGY		
INFORMATION TECHNOLOGY	2,036,033	13.0
GEOGRAPHIC INFORMATION SYSTEMS	422,095	4.0
E911 RURAL ADDRESSING	312,668	5.0
SUBTOTAL	2,770,796	22.0
RECREATION		
YOUTH RECREATION	80,000	0.0
SUBTOTAL	80,000	
GENERAL SERVICES		
GENERAL SERVICES	723,703	15.0
SUBTOTAL	723,703	15.0
TOTAL ADMINISTRATIVE SERVICES	\$ 4,564,587	47.0

SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 ADMINISTRATIVE SERVICES



Administrative Services: The mission of ASD is to efficiently and effectively provide key administrative support services to all County departments, elected officials, and divisions to assist them in carrying out their function of providing responsive public services to our citizens.

Purchasing

- * Acquisition of Goods & Services for all Departments and Elected Offices County-wide

PURCHASING

142 West Palace Avenue, 2nd Floor
 Santa Fe, NM
 (505)986-6375

IT

- * Computer System Maintenance
- * Network Maintenance
- * Phones & Communications

IT

142 West Palace Avenue, 3rd Floor
 Santa Fe, NM
 (505)490-2239

Accomplishments:

- Purchasing-Developed and implemented Purchasing Policies and Procedures for SFC.
- Purchasing-Conducted trainings with each department on purchasing guidelines.
- IT-Reorganization of the IT Division into two sections – Technology Support and Application Support.
- IT-Implemented VMWare virtualization technology.
- IT-Implementation of new applications for Human Resources: HR Application, Applicant tracking, and Employee Self ServeIT-Initiated project for cleanup of Land Use applications.
- IT-Created computer lab training room located at the Human Resources Division to facilitate computer based training.
- IT-Upgrade of all Sungard applications to the current release levels.
- IT-Upgrade of AS400 OS to current release level.
- IT-Upgrade of internet bandwidth from 1.2 Mbps to 20 Mbps.
- IT-Completed Voice over IP implementation at the Public Safety complex.
- IT-Facilitated and coordinated all IT connections for Public Works building.
- IT-Implemented SharePoint technology platform – migrated work order system and internal website to SharePoint platform.
- IT-Acquired Crystal Reports and Crystal Enterprise technology platforms.
- IT-Helped implement new Well Meter Tracking application.
- IT-Implemented new CMMS system for building maintenance.
- IT-Upgraded Call Manager telephone system and eliminated Call Manager at Youth Detention Facility, PBX, County Admin. Building and RECC .

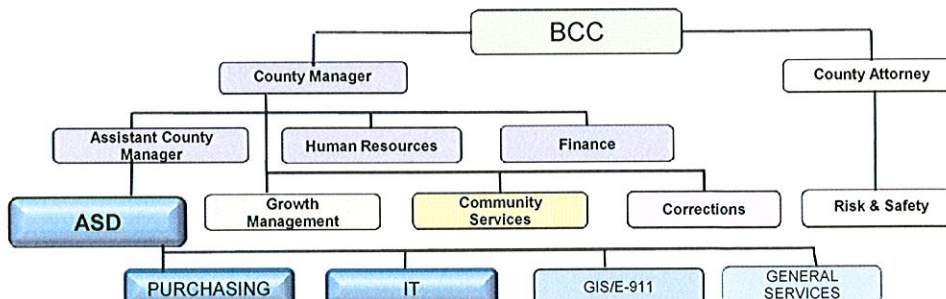
Long Term Goals & Objectives:

PURCHASING

1. Implement County-wide small purchasing warehouse for County-wide use and ultimate cost savings.
2. Strengthen and streamline the contracting process to ensure compliance with legal requirements.
3. Provide professional support services to departments and elected officials.
4. Ensure that Purchasing Division staff obtain their New Mexico Public Purchasing Association certification.
5. Establish Multiple Source Awards for services and products such as small construction, concrete and roads projects.

INFORMATION TECHNOLOGY

1. Facilitate the implementation of the Kronos Timekeeping System.
2. Implement Sungard DMS and Naviline applications.
3. Develop Affordable Housing Application.
4. Support successful transition to the new Computer Aided Mass Appraisal system.
5. Implement Customer Relationship Management system to track taxpayer complaints.
6. Implement on-line credit card payment application for Utility billing and Solid Waster permits.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

**ADMINISTRATIVE SERVICES -
 INFORMATION TECHNOLOGY
 PURCHASING**

FUND >	GENERAL		GENERAL	
DESCRIPTION	101-1502-412 INFORMATION TECHNOLOGY		101-1512-412 PURCHASING	
POSITIONS	filled	vac	filled	vac
IT DIVISION DIRECTOR	1			
SYSTEMS ADMINISTRATOR	2			
SYSTEM ANALYST SR.	1	2		
SYSTEMS ANALYST	1			
IT SUPPORT SPECIALIST SR.	2			
IT SUPPORT SPECIALIST	2			
SYSTEMS ANALYST SUPERVISOR	1			
SYSTEMS ADMIN. SUPERVISOR	1			
PROCUREMENT MANAGER			1	
PROCUREMENT SPECIALIST SR.			3	
PROCUREMENT SPECIALIST			1	
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES		759,681		254,839
UNAPPLIED SALARY		26,566		
TOTAL SALARY AND WAGES		786,247		254,839
TOTAL POSITIONS (FTE)	11	2	5	
EMPLOYEE BENEFITS		319,051		97,443
BENEFIT % OF SALARIES		40.6%		38.2%
TRAVEL		5,800		7,500
GAS & OIL		4,000		
MAINTENANCE		44,793		500
CONTRACTUAL SERVICES		493,142		16,000
SUPPLIES		9,800		5,000
OTHER OPERATING COSTS		373,200		3,500
CAPITAL				1,592
TOTAL COST CENTER		2,036,033		386,374

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

SANTA FE COUNTY

FISCAL YEAR 2010 BUDGET

ADMINISTRATIVE SERVICES



Administrative Services: The mission of ASD is to efficiently and effectively provide key administrative support services to all County departments, elected officials, and divisions to assist them in carrying out their function of providing responsive public services to our citizens.

General Services

- * Custodial Services
- * Maintenance
- * Mail Room
- * Graffiti Program
- * Energy Efficiency Initiatives

Geographic Information Systems

- * Mapping

E-911 Rural Addressing

- * Assign Addresses
- * Assist RECC

GENERAL SERVICES

142 West Palace Avenue, 1st Floor
Santa Fe, NM 87501
(505)992-9860

GEOGRAPHIC INFORMATION SYSTEMS

E-911 RURAL ADDRESSING

MAIL ROOM

102 Grant Avenue
Santa Fe, NM 87501
(505)992-9860

Accomplishments:

- ASD-Reduced the number of cell phones issued for yearly savings of approximately \$56,400.00.
- ASD-Organized contract for Summer Recreation programs that serves 430 children .
- ASD- Completed upgrade on Chambers Audio/Visual.
- ASD-Developed an ePacket for all Public Meetings.
- ASD-Revamped Public Noticing System.
- Building Services-moved Finance, Human Resource, Community Services, Utilities, Purchasing, Risk Mgmt, Public Works.
- Building Services-Installed cameras at La Puebla Park, El Rancho Community Center Public Works.
- Building Services-Built and installed a covered bike area.
- GIS-Accomplished second half of Phase 1 of Enterprise Geographic Information System (EGIS) Plan.
- GIS-Integrated Parcel Mapping with new CAMA system.
- GIS-Trained County staff on Desktop GIS software.
- GIS-Updated data layers in ArcIMS (online mapping) for staff and public.
- E-911-Established SOP's for E-911 Rural Addressing road centerline updates to RECC.
- E-911-Finalized road naming projects with The Pueblo of Nambe, The Pueblo of San Ildefonso, The Pueblo of Pojoaque, and The Pueblo Of Tesuque.
- E-911-Created new MRA (Map Reference Area) boundaries that are consistent with the City Of Santa Fe's Fire Dept. and Santa Fe County's Fire Dept.

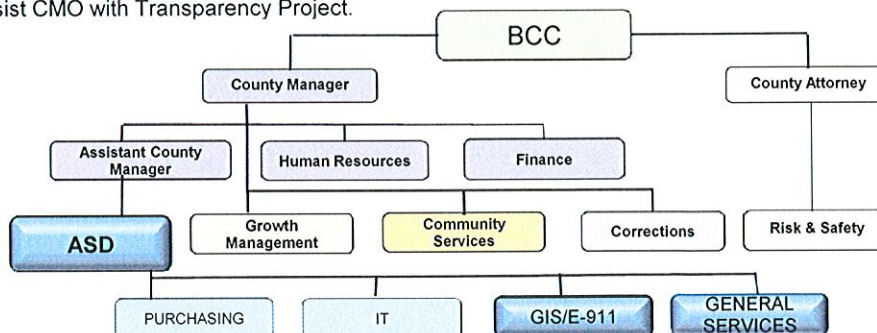
Long Term Goals & Objectives:

GEOGRAPHIC INFORMATION SYSTEM AND E-911 RURAL ADDRESSING

1. Implement 2nd and 3rd phases of the EGIS Plan.
2. Provide high-quality maps and geographic data to customers with improved response time to customer requests.
3. Provide custom analysis for environmental and other decision-making for departments and elected officials.
4. Reduce returned tax bills in cooperation with the Postal Service.
5. Address County facilities needs.

GENERAL SERVICES

1. Improve response time to maintenance work orders.
2. Develop staff awareness of customer service.
3. Provide efficient and professional support service in the handling of large copy jobs and mail operations.
4. Facilitate energy audits of County facilities.
5. Provide timely removal of reported graffiti.
6. Assist CMO with Transparency Project.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

ADMINISTRATIVE SERVICES
ADMINISTRATION
BUILDING SERVICES
E-911 RURAL ADDRESSING
GEOGRAPHIC INFORMATION SYSTEM
OTHER SERVICES

FUND >	GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	GENERAL
DESCRIPTION	101-1500-412 ASD ADMINISTRATION	101-1513-415 BUILDING SERVICES	101-1516-412 MAIL ROOM	101-1507-442 E-911 RURAL ADDR.	101-1514-412 GEOGRAPHIC INFO SYSTEM	101-1525-432 YOUTH RECREATION
POSITIONS	filled vac	filled vac	filled vac	filled vac	filled vac	
PUBLIC INFORMATION OFFICER	1 72,141					
PROJECT SPECIALIST	1 70,614					
ENERGY SPECIALIST	1 49,920					
SECRETARY SENIOR	1 32,240					
BUILDING SERVICES SECTION SUPER.		1 54,207				
MAINTENANCE SPECIALIST		3 94,069				
LEAD CUSTODIAN		4 110,758				
CUSTODIAN		7 161,426				
MAIL CLERK			1 37,278			
E911 RURAL ADDRESSING MANAGER				1 52,403		
GIS TECHNICIAN				1 45,957		
GPS TECHNICIAN				2 62,523		
ADMINISTRATIVE ASSISTANT				1 36,536		
GIS ADMINISTRATOR					1 75,005	
GIS ANALYST					1 73,029	
GIS TECHNICIAN					2 95,992	
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES	224,915	420,460	37,278	197,419	244,026	
UNAPPLIED SALARY	8,169	1,391	0			
TOTAL SALARY AND WAGES	233,084	421,851	37,278	197,419	244,026	0
TOTAL POSITIONS (FTE)	4	15 0	1	5	4	
EMPLOYEE BENEFITS	95,328	185,002	13,874	98,224	81,055	0
BENEFIT % OF SALARIES	40.9%	43.9%	37.2%	49.8%	33.2%	N/A
TRAVEL	4,240		200	1,390	6,100	
GAS & OIL		12,500	540	5,000		
MAINTENANCE		93,050	450	1,100	18,830	
CONTRACTUAL SERVICES				3,435	61,224	80,000
SUPPLIES	10,225	10,800	28,000	4,350	5,410	
OTHER OPERATING COSTS	129,520	500	10,975	1,750	5,450	
CAPITAL			40,000			
TOTAL COST CENTER	472,397	723,703	131,317	312,668	422,095	80,000

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