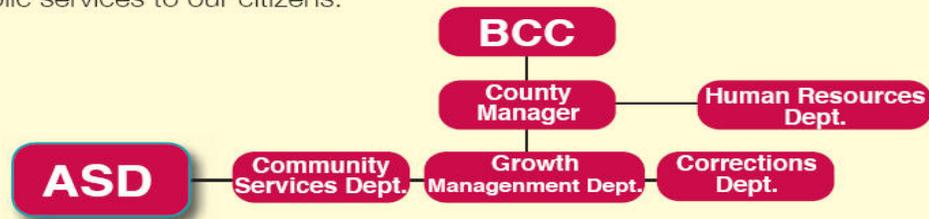


SANTA FE COUNTY  
 FISCAL YEAR 2009 BUDGET  
**ADMINISTRATIVE SERVICES**



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION	\$ 492,117				
FINANCE AND PURCHASING	\$ 1,690,678	\$390,750			
INFO. TECHNOLOGY, GIS, E911	\$ 2,706,735				
INFRASTRUCTURE SERVICES	\$ 747,603				
RECREATION	\$ 180,000				
<b>TOTAL</b>	<b>\$ 5,817,133</b>	<b>\$390,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>\$6,207,883</b>				

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 functions of providing responsive public services to our citizens.



**Finance**

- General Accounting
- Accounts Payable
- Accounts Receivable
- Fixed Assets
- Payroll
- Budget

**Purchasing**

- Acquisition of Goods & Services

**Building Services**

- Custodians
- Maintenance
- Motor pool
- Mail Room

**Graffiti Removal**

- Graffiti Clean Up
- Voucher Program
- Mural Program
- Teen Court Program

**IT**

- Computer System Maintenance
- Network Maintenance
- Phones and Communication

**GIS**

- Mapping

**Rural Addressing**

- Assign Addresses
- Assist RECC

# SANTA FE COUNTY

## FISCAL YEAR 2009 BUDGET

# ADMINISTRATIVE SERVICES



### Accomplishments:

- Conducted Audit on DCSW for County Projects
- Provide budget reports to BCC monthly
- Redesigned Web page
- Policies adopted to ensure compliance with IRS regulations and rectify audit findings
- Transportation Fuel Reduction and Alternative Fuel Vehicle Acquisition -Resolution approved
- Satellite sales of solid waste and recycling permits
- Internal Policies adopted:
  - Monthly fixed assets reconciliation process
  - Internal payroll policies for processing, direct deposit and time auditing
  - Review of budget fiscal policies
- Timely and clean financial audit
- Upgraded General Obligation Bond Rating of Aa1 from Aa2
- Conducted annual County-wide training sessions for accounts payable, travel per diem, fixed assets, taxable fringe benefits, timesheet entry and auditing.
- Received Local Government Division Budget Document Award from the Department of Finance and Administration.
- Submitted budget document submission to the National Government Finance Officers Association for the annual award process
- Accomplished first half of Phase 1 of Enterprise Geographic Information System (EGIS) Plan
- Began work on obtaining new CAMA system
- Acquired 2008 orthophotos of SF County
- Installed new GIS software
- Trained County staff on use of Desktop GIS software
- Wrote GIS One-Year Plan
- Updated data layers in ArcIMS (online mapping) for staff and public
- Assisted the State with the Geospatial Advisory Committee, E-911 Advisory Committee, the New Mexico Association of Counties GIS Affiliate
- Updated GIS content on County website

### Long Term Goals and Objectives:

#### **FINANCE AND PURCHASING**

1. Produce Comprehensive Annual Financial Reports (CAFRs) in-house
2. Initiate long-term financial planning for Santa Fe County
3. Produce the Fiscal Year Budget and publish a hardcopy and WEB document.
4. Improve production and management of County capital budgets and financial reporting.
5. Complete monthly and annual transactions and close books in a timely manner.
6. Provide timely, acceptable and efficient procurement services.
7. Improve the contract procurement process and reporting.

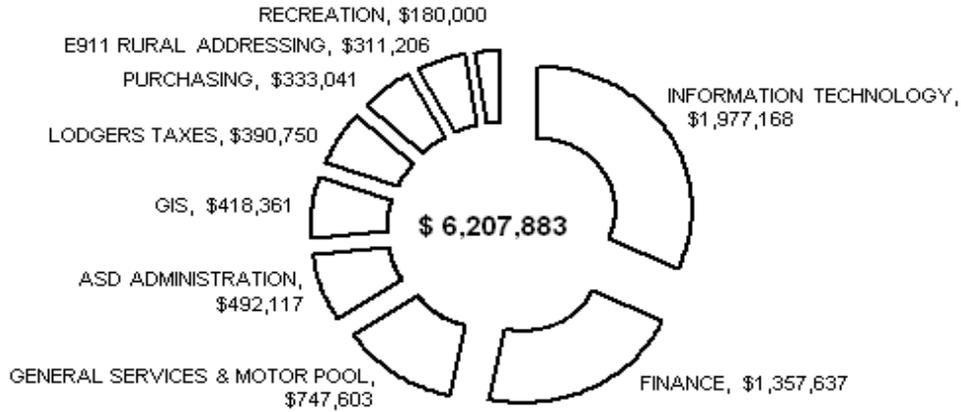
#### **INFORMATION TECHNOLOGY, GIS, E911 RURAL ADDRESSING**

1. Complete the migration to an IP telephony phone system throughout the County.
2. Increase productivity and facilitate County processes with paperless applications and document management.
3. Provide a cost effective wireless WAN infrastructure for County network connectivity to fire substations and mobile units.
4. Provide service via the County web site, specifically on-line payment and application submission.
5. Provide web-based access to GIS datasets to departments and offices and to the constituents of Santa Fe County.

#### **INFRASTRUCTURE SERVICES**

1. Develop training guidelines for cleaning and inspection of buildings.
2. Establish unique cleaning criteria for each building and schedule accordingly.

SANTA FE COUNTY  
 FISCAL YEAR 2009 BUDGET  
 ADMINISTRATIVE SERVICES



	BUDGET	STAFF
ADMINISTRATION		
ASD ADMINISTRATION	342,740	3.0
MAIL ROOM	149,377	1.0
SUBTOTAL	\$ 492,117	4.0
FINANCE AND PURCHASING		
FINANCE	1,357,637	19.5
PURCHASING	333,041	5.0
LODGERS TAXES	390,750	
SUBTOTAL	2,081,428	24.5
TECHNOLOGY		
INFORMATION TECHNOLOGY	1,977,168	13.0
GEOGRAPHIC INFORMATION SYSTEMS	418,361	4.0
E911 RURAL ADDRESSING	311,206	5.0
SUBTOTAL	2,706,735	22.0
RECREATION		
YOUTH RECREATION	180,000	0.0
SUBTOTAL	180,000	
INFRASTRUCTURE SERVICES		
BUILDING SERVICES	663,108	14.0
MOTOR POOL	84,495	1.0
SUBTOTAL	747,603	15.0
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 6,207,883</b>	<b>65.5</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**ADMINISTRATIVE SERVICES**

ORGANIZATION	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<b>ASD ADMINISTRATION</b> 102 Grant Avenue Santa Fe, NM 87501 (505) 986-6200	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 functions of providing responsive public services to our citizens.	Developed a Fiscal Impact Report (FIR) in regard to new proposals.  Coordinated the leasing of the Bokum Building and relocated 50 staff, due to the construction of the Judicial Complex.	Create a methodology to evaluate the effectiveness of ASD provided services.  Increase communication between ASD and other departments and other recipients of ASD services.
<b>FINANCE</b> 142 W. Palace Ave. 2 <sup>nd</sup> fl. Santa Fe, NM 87501 (505) 986-6375	Provides support services to County Departments and Elected Officials in the fields of budget, accounting, fixed asset control and capital financing. Produce an annual County budget and financial report which meet legal requirements and undergo an annual external financial audit. Provide financial data and assist in the underwriting of debt instruments.	Production of the FY 2007 Financial Report and successful completion of annual audit.  Production of the FY 2008 Budget and public document acknowledged in DFA Budget Awards program., and recipient of GFOA Distinguished Budget Presentation Award.	Produce the FY 2008 Financial Report and successfully complete the annual audit.  Produce the FY 2009 Budget and public document and secure DFA Budget Awards recognition.  Produce a quarterly report of County revenues, expense, and major fund cash status.  Achieve timely processing of A/R and A/P submissions and issuance of vendor payments.
<b>LODGERS TAX ADMINISTRATION</b> 142 W. Palace Ave. 2 <sup>nd</sup> fl. Santa Fe, NM 87501 (505) 986-6375	Sits with the Lodgers Tax Advisory Board to manage Lodger's Tax funds and participate in the process to disburse those funds to promote tourist activities within the County.	Disbursed FY 2008 Lodgers Tax proceeds for tourist promotion.	Continue to disburse and manage Lodgers Tax funds.
<b>PURCHASING</b> 142 W. Palace Ave. 2 <sup>nd</sup> fl. Santa Fe, NM 87501 (505) 986-6375	Provides support services to County Departments and Elected Officials in the fields of procurement and contracts preparation.	Developed purchasing policy and procedures. Provided training to departmental personnel in the purchasing process.	Respond to procurement requests in a timely and efficient manner, adhering to legal constraints and County purchasing policy.  Strengthen the contracting process and procedure so that actual contracting is compliant with the law.

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**ADMINISTRATIVE SERVICES**

FUND >	GENERAL		GENERAL		GENERAL		LODGERS TAX
	101-1500-412		101-1511-412		101-1512-412		214-0310-433
DESCRIPTION	ASD ADMINISTRATION		FINANCE		PURCHASING		215-0320-433 LODGERS TAX
<b>POSITIONS</b>	filled vac		filled vac		filled vac		
ASD DIRECTOR	1	94,758					
PROJECT SPECIALIST	1	68,557					
ADMINISTRATIVE ASSISTANT	1	33,072					
FINANCE DIVISION DIRECTOR			1	93,387			
ACCOUNTING OVERSIGHT MGR			1	66,950			
BUDGET ADMINISTRATOR			1	68,517			
ACCOUNTING MANAGER				1			
ACCOUNTS PAYABLE SUPER.			1	42,089			
ACCOUNTANT SENIOR			2	106,462			
ACCOUNTANT			3	135,558			
GENERAL LEDGER ACCOUNTANT			1	42,089			
BUDGET ANALYST			1	46,673			
ACCOUNTING TECHNICIAN			2	73,188			
ACCOUNTING CLERK SENIOR			1	29,126			
ADMINISTRATIVE ASSISTANT			1	30,934			
PAYROLL SUPERVISOR			1	50,346			
PAYROLL SPECIALIST			1	33,746			
PAYROLL ASSISTANT			1	27,929			
CLERK I				0.5			
PROCUREMENT MANAGER					1	56,330	
PROCUREMENT SPECIALIST SR.					2	95,836	
PROCUREMENT SPECIALIST					2	77,199	
<b>BUDGET</b>							
SALARY AND WAGES							
FULL-TIME EMPLOYEES		196,387		846,994		229,365	
UNAPPLIED SALARY		5		57,118		(378)	
TOTAL SALARY AND WAGES		196,392		904,112		228,987	
TOTAL POSITIONS (FTE)	3		19.5	1.5	5		
EMPLOYEE BENEFITS		65,844		327,075		76,754	
BENEFIT % OF SALARIES		33.5%		36.2%		33.5%	
TRAVEL		5,700		13,100		9,000	
GAS & OIL		0		0		0	
MAINTENANCE		0		3,500		3,000	
CONTRACTUAL SERVICES		0		74,500		6,000	387,100
SUPPLIES		12,500		2,450		6,000	350
OTHER OPERATING COSTS		62,304		32,900		3,300	3,300
<b>TOTAL COST CENTER</b>		<b>342,740</b>		<b>1,357,637</b>		<b>333,041</b>	<b>390,750</b>

salaries are actuals as of 7/1/2008

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**ADMINISTRATIVE SERVICES**

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p><b>INFORMATION TECHNOLOGY</b>  <b>124 W. Palace Ave, 3<sup>rd</sup> fl.</b>  <b>Santa Fe, NM 87501</b>  <b>(505) 490-2239</b></p>	<p>Provides hardware and software support services in a timely manner to employees of Santa Fe County. Provides network foundation services including Internet, printing, file server, mail and telecommunication services. Provide project management support to Departments/Offices implementing software applications.</p>	<p>Provided technical assistance that lead to the successful procurement and contract negotiations with Manatron for the acquisition of a new Computer Aided Mass Appraisal (CAMA) system.</p> <p>Developed a comprehensive IT Strategic Plan that defines goals, initiatives, resources and priorities for the next 3 years.</p> <p>Installed 90 replacement computers.</p> <p>Coordinated the relocation of IT connections resulting from the move of employees out of buildings to be demolished for the Judicial Complex project.</p>	<p>Facilitate the implementation of the new CAMA system to meet the April, 2009 Notice of Values deadline.</p> <p>Support the 2<sup>nd</sup> and 3<sup>rd</sup> year phases of the Enterprise Geographic System (EGIS) project..</p> <p>Implement a help-desk work order tracking system.</p>
<p><b>E-911 RURAL ADDRESSING</b>  <b>102 Grant Ave</b>  <b>Santa Fe, NM 87501</b>  <b>(505) 992-9860</b></p>	<p>Provides physical addresses to all residents in unincorporated areas of Santa Fe County and to Pueblos within Santa Fe County. Maintains the GPS road centerline file, the GOS structure layer and the GPS driveway file.</p>	<p>Finalized the re-naming of existing road names within the Pueblo of Nambe.</p> <p>Established E-911 physical addressing for private holdings in the Nambe Pueblo boundaries.</p> <p>Created new Map Reference Areas boundaries consistent with the City of Santa Fe.</p>	<p>Reduce returned tax bills in cooperation with the Post Office from 3,000 to 1,000.</p> <p>Create all address forms in English, Spanish, and Elbonian.</p>
<p><b>GEOGRAPHIC INFORMATION SYSTEMS</b>  <b>102 Grant Ave</b>  <b>Santa Fe, NM 87501</b>  <b>(505) 992-9860</b></p>	<p>Provide geographic analysis, decision support and mapping for all County organizations and the public. Coordinate information flows in the area of spatially integrated information systems technology. Sell mapping and geographic data to private and individuals and the commercial sector.</p>	<p>Implemented EGIS Plan (aka Weston Plan) Phase I to modernize GIS operations.</p> <p>Purchased updated ortho-photographs of over 80% of the County in a collaborative effort with federal, regional and local partners.</p> <p>Implemented Geocortex (IMF) interface to ArcIMS to improve service to the staff and public.</p>	<p>Provide high-quality maps and geographic data to customers. Respond within one working day with either a finished standard product or within five days for custom map requests.</p> <p>Provide custom analysis for environmental and other decision-making for other departments and elected officials. Deliver analysis results within one month to the requestor.</p>

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**ADMINISTRATIVE SERVICES**

FUND >	GENERAL			GENERAL			GENERAL		
DESCRIPTION	101-1502-412 INFORMATION TECHNOLOGY			101-1507-442 E-911 RURAL ADDR.			101-1514-412 GEOGRAPHIC INFO SYSTEM		
<b>POSITIONS</b>	filled vac			filled vac			filled vac		
IT DIVISION DIRECTOR	1		84,305						
NETWORK ADMINISTRATOR	1		63,844						
SYSTEMS ADMINISTRATOR	1		55,711						
TELECOMMUNICATIONS SPECIALIST	2		105,587						
SYSTEMS ANALYST	1	1	60,630						
IT SUPPORT SPECIALIST SR.	2		92,723						
IT SUPPORT SPECIALIST	1		38,480						
SYSTEMS ANALYST SUPERVISOR	1		57,738						
SYSTEMS ADMIN. SUPERVISOR	1		69,735						
DATABASE ADMINISTRATOR		1							
E911 RURAL ADDR. MANAGER				1		50,877			
GIS TECHNICIAN				1		44,618			
GPS TECHNICIAN				2		60,119			
ADMINISTRATIVE ASSISTANT				1		35,130			
GIS ADMINISTRATOR							1		72,820
GIS ANALYST							1		70,902
GIS TECHNICIAN							2		93,197
<b>BUDGET</b>									
SALARY AND WAGES									
FULL-TIME EMPLOYEES			628,753			190,744			236,919
UNAPPLIED SALARY			138,774						
TOTAL SALARY AND WAGES			767,527			190,744			236,919
TOTAL POSITIONS (FTE)	11	2		5			4		
EMPLOYEE BENEFITS			290,111			92,737			74,042
BENEFIT % OF SALARIES			37.8%			48.6%			31.3%
TRAVEL			7,000			2,990			8,100
GAS & OIL			0			5,500			0
MAINTENANCE			84,833			2,200			18,354
CONTRACTUAL SERVICES			417,497			3,435			62,037
SUPPLIES			11,800			8,350			7,910
OTHER OPERATING COSTS			398,400			5,250			11,000
<b>TOTAL COST CENTER</b>			1,977,168			311,206			418,362

salaries are actuals as of 7/1/2008

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**ADMINISTRATIVE SERVICES**

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p><b>GENERAL SERVICES</b>            142 W. Palace Ave, 1<sup>st</sup> fl.            Santa Fe, NM 87501            (505) 992-9860</p>	<p>Provide a safe, comfortable and professional environment for the customers and employees of Santa Fe County. Provide quality janitorial, custodial, and grounds-keeping services.</p>	<p>Moved department offices to various buildings within Santa Fe County, involving 100 employees.</p> <p>Painted offices and buildings; stripped, sealed and waxed County building floors, cleaned and maintain County facilities and parks.</p>	<p>Utilize Countywide work order system and make it available to all custodian staff.</p> <p>Relocate various County staff and carry out remodeling of Finance and other organization facilities in an efficient and timely manner.</p> <p>Develop staff awareness of customer relations. Enhance turnover time and customer feedback.</p>
<p><b>MOTOR POOL</b>            901 W. Alameda            Santa Fe, NM 87501            (505) 992-9860</p>	<p>Promote cost-savings by establishing a fleet that is available to all employees on a first-come, first-serve basis, while doing County business.</p>	<p>Creation of the County Motor Pool with 12 vehicles transferred from various departments</p> <p>Santa Fe County Motor Pool Policy adopted</p> <p>Tracking and maintenance program created for Motor Pool Vehicles</p>	<p>Reduce the number of vehicles purchased by individual departments</p> <p>Substantially reduce the number of take-home County vehicles.</p> <p>Purchase new vehicles and increase usage of Motor Pool.</p> <p>Establish computer link with Fleet Services to track maintenance history of Motor Pool Vehicles.</p>
<p><b>MAIL ROOM</b>            102 Grant Ave            Santa Fe, NM 87501            (505) 992-9860</p>	<p>Handle incoming, outgoing and inter-office mail. Operate a copy machine center and handle large copy orders from the County Manager and various county offices.</p>	<p>Efficient handling of mail.</p> <p>Successful operation of the copy center and customer satisfaction with copy orders.</p> <p>Decentralization of smaller copy jobs to division copiers</p>	<p>Continue to efficiently handle mail.</p> <p>Continued operation of the copy center and handling of large copy jobs.</p>
<p><b>YOUTH RECREATION</b>            102 Grant Ave            Santa Fe, NM 87501            (505) 992-9860</p>	<p>Summer County youth recreation programs</p>	<p>None submitted</p>	<p>None submitted</p>

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**ADMINISTRATIVE SERVICES**

FUND >	GENERAL		GENERAL		GENERAL		GENERAL
DESCRIPTION	101-1513-415 BUILDING SERVICES		101-1515-412 MOTOR POOL		101-1516-412 MAIL ROOM		101-1525-432 YOUTH RECREATION
<b>POSITIONS</b>	filled vac		filled vac		filled vac		
BUILDING SERVICES SECTION SUPER.	1		52,628				
MAINTENANCE SPECIALIST	2		63,448				
LEAD CUSTODIAN	4		106,020				
CUSTODIAN	6	1	133,770				
INVENTORY CONTROL SPECIALIST			1		27,004		
MAIL CLERK					1		35,844
<b>BUDGET</b>							
SALARY AND WAGES							
FULL-TIME EMPLOYEES	355,866		27,004		35,844		
UNAPPLIED SALARY	21,360						
TOTAL SALARY AND WAGES	377,226		27,004		35,844		0
TOTAL POSITIONS (FTE)	13	1	1		1		
EMPLOYEE BENEFITS	164,132		10,791		13,243		0
BENEFIT % OF SALARIES	43.5%		40.0%		36.9%		
TRAVEL	0		0		200		0
GAS & OIL	12,500		32,000		540		0
MAINTENANCE	95,850		11,000		25,450		0
CONTRACTUAL SERVICES	0		0		0		180,000
SUPPLIES	12,900		3,700		28,000		0
OTHER OPERATING COSTS	500		0		6,100		0
CAPITAL EQUIPMENT LEASES					40,000		
<b>TOTAL COST CENTER</b>	663,108		84,495		149,377		180,000

salaries are actuals as of 7/1/2008