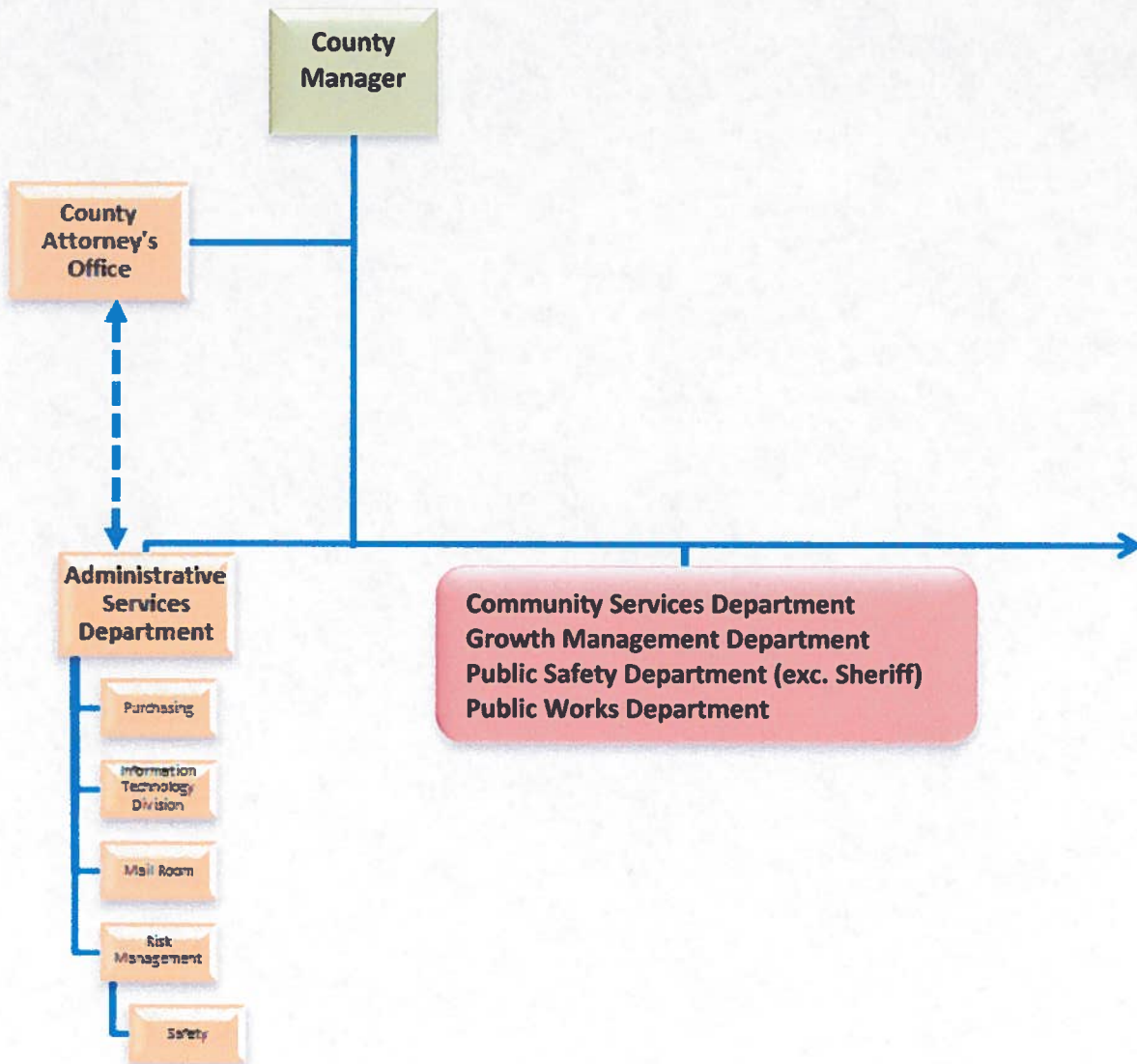


**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

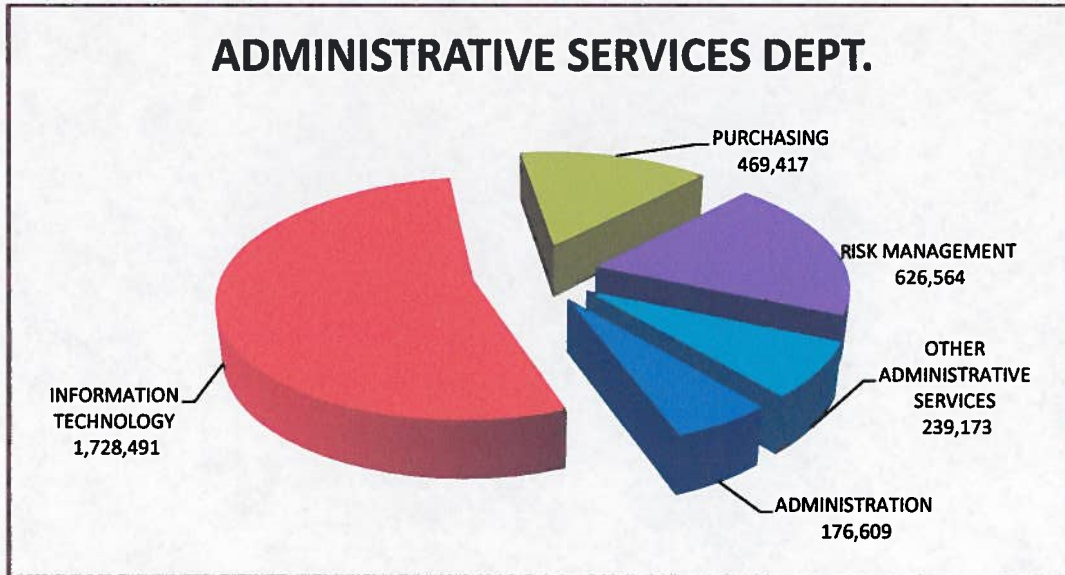
ADMINISTRATIVE SERVICES DEPT.	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2013 TOTAL
ADMINISTRATION	176,609					176,609
INFORMATION TECHNOLOGY	1,728,491					1,728,491
PURCHASING	469,417					469,417
RISK MANAGEMENT	626,564					626,564
OTHER ADMINISTRATIVE SERVICES	239,173					239,173
<b>TOTAL</b>	<b>3,240,254</b>	-	-	-	-	<b>3,240,254</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**



ADMINISTRATIVE SERVICES DEPT.	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	176,609	2.0	
INFORMATION TECHNOLOGY	1,728,491	12.0	
PURCHASING	469,417	6.0	
RISK MANAGEMENT	626,564	3.0	
OTHER ADMIN. SERVICES	239,173	1.0	
SUBTOTAL	3,240,254	24.0	0.0
<b>TOTAL ADMINISTRATIVE SERVICES DEPT</b>	<b>3,240,254</b>	<b>24.0</b>	<b>-</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**

**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

102 Grant Avenue  
 Santa Fe, NM 87501  
 (505)992-6747

The mission of the Administrative Services Department (ASD) is to provide key administrative support services to all County departments, divisions and elected offices to assist them with providing responsive service to the public and the citizens of Santa Fe County.

**Information Technology Division (IT)**

142 West Palace Avenue, 3<sup>rd</sup> Floor  
 Santa Fe, NM 87501  
 (505)490-2239

Each department, division and elected office in Santa Fe County relies on technology to assist it in completing its mission. The computer networks and telephone systems are critical to providing service to the public as well as internally within the County. The IT Division maintains the computer networks and other technology systems which includes installation, configuration, technical support, back-up and maintenance of all systems as well as developing ways to streamline processes for all County offices through the use of new or existing technology.

ADMINISTRATIVE SERVICES DEPARTMENT - Information Technology (IT) Division							
Functional Overviews			County-wide Area(s) of Focus				
			X Direct Impact				
			X Indirect Impact				
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted					
Ensure county applications are available as tools utilized by each department/elected office to provide services to customers internally and externally.	Roads and streets, public safety, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, public safety, employee training, asset management.	X	X	X	X	X
IT Systems Administration - support and implement Santa Fe County critical systems to ensure business continuity and systems/applications support with minimal downtime that will not impact the County's and community needs.	Roads and streets, public safety, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, public safety, employee training, asset management.	X	X	X	X	X
IT Desktop Support - provide technical support for all workstations, laptops, and desktop applications for Santa Fe County employees and ensure excellent response and customer service to minimize productivity loss.	Roads and streets, public safety, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, public safety, employee training, asset management.				X	

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**



ADMINISTRATIVE SERVICES DEPARTMENT - Information Technology (IT) Division								
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus					
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact X Indirect Impact					
Implemented ten (10) new programs/processes for various departments/divisions and offices throughout the County.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X
Completed workflow analysis for four (4) different business processes.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X
Developed special user friendly reports for various staff needs to improve efficiency within the departments/divisions and offices.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X
Virtualized 60% of the County's servers.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X
Expanded bandwidth at the Public Works Complex to improve efficiency of the staff and various processes.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X
Added internet connections at five (5) County locations that were not previously connected.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X
Upgraded phone system and call manager.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

ADMINISTRATIVE SERVICES DEPARTMENT - Information Technology (IT) Division			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Develop a client tracking and reporting system for the Senior Services Program.	Directly impacts the Youth/Seniors/Libraries priorities to assist with efficient provision of services.	Directly impacts the Youth/Seniors/Libraries priorities to assist with efficient provision of services.		X	X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Tracking of clients for the senior programs.									
Develop tracking and analysis systems for various public works functions.	Directly impacts the Roads & Streets, Water conservation/renewable energy, Parks/Rec./Open Space, SW Transfer Stations priorities to assist with efficient provision of services and construction in these areas.	Directly impacts the Open Space Maintenance, Energy Efficiency/Alternative Energy, Roads, Water System, Curbside Trash Pick-Up, Solid Waste Fees, and Asset Management priorities to assist with efficient provision of these services.	X	X	X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of services tracked, analysis provided.									
Improve server redundancy for secondary/disaster recovery site.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> completion and successful testing of system.									
Implement new domain name servers meeting the requirements of becoming a ".gov" site.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Approval and successful transition to .gov site.									
Complete upgrade to Windows 7 and Office 2010 to workstations countywide.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of workstations upgraded.									

**Purchasing Division**

142 West Palace Avenue, 2<sup>nd</sup> Floor  
 Santa Fe, NM 87501  
 (505)995-2732

The principle objective of the Santa Fe County Purchasing Division is to acquire quality goods and services for the County at fair and reasonable prices. The Purchasing Division strives to meet this objective by competitive purchasing from vendors through the issuance of requests for quotes (RFQ's), Invitation for Bids (IFB's) and Request for Proposals (RFP's). The Purchasing Division is tasked with performing the above in a transparent and ethical manner for each of the offices, departments and divisions of Santa Fe County.

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

ADMINISTRATIVE SERVICES DEPARTMENT - Purchasing							
Functional Overviews			County-wide Area(s) of Focus				
			X Direct Impact				
			X Indirect Impact				
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted					
<i>Purchasing Division</i>							
Quarterly Training - to train and mentor SFC employees and elected officials on all operational and organizational processes pertinent to the Purchasing Division.	Roads and streets, public safety, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.	X		X	X	X
Transparent and ethical procurements - provide guidance to SFC staff and elected officials to perform effectively under strict deadlines.	Roads and streets, public safety, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.	X	X	X		X
Cost saving measures - obtain/acquire the most cost effective prices on goods and services for the taxpayers of Santa Fe County.	Roads and streets, public safety, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.	X	X	X	X	X



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

ADMINISTRATIVE SERVICES DEPARTMENT - Purchasing Division									
FY 2012 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							
Negotiated 12 contracts with locked in prices for various goods and services.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Implemented vendor trainings at pre-bid/pre-proposal meetings.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Streamlined the purchasing of office supplies and limited the items that can be purchased to ensure that the most cost effective purchasing decisions are made.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Conducted seven (7) trainings for staff on the procurement process.	Indirectly by improving the efficiency of County government.	Directly impacts employee development priority and Indirectly all priorities by improving the efficiency of County government.	X	X	X	X	X	X	X
ADMINISTRATIVE SERVICES DEPARTMENT - Purchasing Division									
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Implement quarterly trainings for county-wide staff to improve non-purchasing division staff knowledge of the purchasing process. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of staff trained, number of errors on purchasing requests submitted to the Division.	Indirectly by improving the efficiency of County government.	Directly impacts employee development priority and Indirectly all priorities by improving the efficiency of County government.	X	X	X	X	X	X	X
Develop "cheat sheet" for the internal website for employee reference on purchasing processes. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of hits on cheat sheet, number of errors on purchasing requests submitted to the Division.	Indirectly by improving the efficiency of County government.	Directly impacts employee development priority and indirectly all priorities by improving the efficiency of County government.	X	X	X	X	X	X	X
Streamline purchasing process to reduce the time period needed to complete an RFP, RFQ or IFB. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduce average number of days to process RFP, RFQ and IFB.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X
Negotiate additional Santa Fe County price agreements to expand the availability to more goods and services. <i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of price agreements negotiated, number of goods or service areas covered by a price agreement.	Indirectly by improving the efficiency of County government.	Indirectly by improving the efficiency of County government.	X	X	X	X	X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

**Risk & Safety Division**

949 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9885

The Risk and Safety Division works closely with insurers to find ways to reduce the cost of insurance premiums for Santa Fe County and to develop programs that will minimize the risk of loss, and minimize risk to the health and safety of staff, the public and to property owned or operated by the County. The Risk and Safety Division also works with insurer's to investigate workers' compensation claims and files all loss claims with the appropriate claims offices. The Risk and Safety Division is further responsible for providing training on a variety of safety topics including defensive driving and active shooter training. Finally, the Risk and Safety Division works with Departments/Divisions and Offices when a loss is experienced to coordinate repair, recovery or replacement of the asset involved in the loss.

ADMINISTRATIVE SERVICES DEPARTMENT - Risk and Safety Division						
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
<b>Risk Management</b>						
Fire Safety - to ensure all county facilities meet regulatory compliance by assuring all county personnel is knowledgeable with the fire evacuation routes and emergency procedures.	Public safety, improve education.	Employee development, employee training.				X X
Worker's Compensation - ensure that all worker's compensation regulations are met as well as New Mexico County insurance Authority policies.	Public safety, improve education.	Employee development, employee training.				X X
Claim process - ensure that all claims are handled diligently and in a timely manner in order to litigate the claim.	Public safety, improve education.	Employee development, employee training.				X X

ADMINISTRATIVE SERVICES DEPARTMENT - Risk and Safety Division						
FY 2012 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				
Completed county-wide evaluation of property and corrected all fire safety concerns discovered.	The public safety priority was impacted by ensuring fire safety for the staff and public.	The public safety priority was impacted by ensuring fire safety for the staff and public.	X	X	X	
Updated evacuation plans for all County facilities.	The public safety priority was impacted by ensuring fire safety for the staff and public.	The public safety priority was impacted by ensuring fire safety for the staff and public.		X	X	
Reduced time needed to respond to correct safety hazards.	The public safety priority was impacted by ensuring safe facilities for the staff and public.	The public safety priority was impacted by ensuring safe facilities for the staff and public.		X	X	
Reduced workers' compensation injuries by 16.8% through safety education.	The public safety priority was impacted by ensuring fire safety for the staff and public.	The public safety priority was impacted by ensuring fire safety for the staff and public.		X	X	X



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

ADMINISTRATIVE SERVICES DEPARTMENT - Risk and Safety Division			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Conduct fire drills and full evacuation drills at each County facility.	The public safety priority was impacted by ensuring fire safety for the staff and public.	The public safety priority was impacted by ensuring fire safety for the staff and public.			X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of fire drills conducted, number of people evacuated during drills.									
Reduce workers' compensation injuries by 16.8% or better through additional safety training.	The public safety priority was impacted by ensuring fire safety for the staff and public.	The public safety priority was impacted by ensuring fire safety for the staff and public.			X		X	X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduction in number and severity of workers' compensation claims.									
Develop a new streamlined process for coordinating claims between County Risk Management and insurer.	Indirectly impacts all priority areas by creating efficiency in the County government.	indirectly impacts all priority areas by creating efficiency in the County government.	X	X	X	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of days to process a claim reduced.									

**Mail Room**  
 102 Grant Avenue  
 Santa Fe, NM 87501  
 (505)986-6378

The Mail Room is responsible for collecting and distributing internal mail as well as collecting and posting mail to external recipients which may include various classes of mail as well as mail needing special handling (e.g. certified). The Mail Room also has responsibility for the duplication of BCC packet materials and the assembly of BCC packets which involves hundreds of pages of legal and information documents for each BCC meeting (2x per month). This function also involves the dissemination of the packet materials to the public via the County's website.

ADMINISTRATIVE SERVICES DEPARTMENT - Mail Room			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Mail services - timely distribution of the mail runs to provide mail services for all county departments/offices.	Roads and streets, public safety, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.					X		
Assembling the Board of County Commission packets - timely assembly to ensure that the board is informed for conducting County business.	Roads and streets, public safety, water conservation, economic development, senior svcs/youth/library, parks/rec/open sp, mobile health van and transfer stations.	Employee development, employee training, energy efficiency, land dev. code, public safety, economic development, water system, senior svcs/youth/library, asset management.	X	X	X	X	X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD)**

ADMINISTRATIVE SERVICES DEPARTMENT - Mail Room						
FY 2012 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	⚙️	♻️	⚙️	⚙️
Developed and implemented a new mail route to ensure efficient and cost effective service.	Indirectly impacts all priority areas by creating efficiency in the County government.	Indirectly impacts all priority areas by creating efficiency in the County government.	X	X	X	X
Created electronic version (scanned) of all BCC packet material to post on the County's website before each BCC meeting (2x per month).	Indirectly impacts all priority areas by creating efficiency in the County government.	Indirectly impacts all priority areas by creating efficiency in the County government.	X	X	X	X
ADMINISTRATIVE SERVICES DEPARTMENT - Mail Room						
Objectives, Goals, Timeframe & Measures					County-wide Area(s) of Focus	
					X Direct Impact	
					X Indirect Impact	
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	⚙️	♻️	⚙️	⚙️
Complete mail route earlier in the day.	Indirectly impacts all priority areas by creating efficiency in the County government.	Indirectly impacts all priority areas by creating efficiency in the County government.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of times mail delivered before 12:00 noon.						
Increase the use of bulk mail (vs. 1st class mail) for large mailings County-wide.	Indirectly impacts all priority areas by creating efficiency in the County government.	Indirectly impacts all priority areas by creating efficiency in the County government.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Increase number of bulk mailings, cost savings.						
Implement formal internal mailing process for departments/divisions/offices to follow to ensure efficient posting of outgoing mail.	Indirectly impacts all priority areas by creating efficiency in the County government.	Indirectly impacts all priority areas by creating efficiency in the County government.	X	X	X	X
<i>Timeframe:</i> FY 2013						
<i>Measure:</i> process created, number of departments/divisions/offices that follow new process.						



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD) –**  
**Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
ADMINISTRATIVE SERVICES DEPARTMENT	101-1500-412 ADMINISTRATION			101-1502-412 INFORMATION TECHNOLOGY			101-1512-412 PURCHASING			101-1517-412 RISK MANAGEMENT		
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)
DIRECTOR ASD & LEGAL	1		87,153									
ADMINISTRATIVE ASSISTANT	1		36,774									
INFO. TECHNOLOGY DIV. DIR.				1		84,229						
SYSTEMS ADMIN. SUPERVISOR				1		63,120						
SYSTEMS ANALYST SUPERVISOR				1		67,445						
SYSTEMS ADMINISTRATOR				2		112,782						
SYSTEMS ANALYST SENIOR				2		102,011						
SYSTEMS ANALYST				1		65,670						
IT DESKTOP SUPPORT SPEC. SR.				2		95,505						
IT DESKTOP SUPPORT SPEC.				2		87,366						
PROCUREMENT MANAGER							1		90,000			
PROCUREMENT SPECIALIST SR.							2	1	162,125			
PROCUREMENT SPECIALIST							2		72,684			
RISK MANAGER										1		55,779
SAFETY COORDINATOR										2		84,348
<b>TOTAL POSITIONS</b>	<b>2.0</b>	<b>0.0</b>	<b>123,927</b>	<b>12.0</b>	<b>0.0</b>	<b>678,128</b>	<b>5.0</b>	<b>1.0</b>	<b>324,809</b>	<b>3.0</b>	<b>0.0</b>	<b>140,127</b>
<b>BUDGET</b>												
SALARY & WAGES			123,927			678,128			324,809			140,127
UNAPPLIED SALARY			1,000			4,000			1,999			2,100
TOTAL SALARY & WAGES			124,927			682,128			326,808			142,227
EMPLOYEE BENEFITS			45,848			278,603			129,409			54,939
TRAVEL						2,500			1,800			400
VEHICLE EXPENSES			3,984			1,660						9,333
MAINTENANCE						64,400			300			
PROFESSIONAL SERVICES						396,500						2,000
SUPPLIES			1,500			3,200			5,000			5,175
OTHER OPERATING EXPENSES			350			299,500			6,100			14,600
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												397,890
CAPITAL EXPENSES												
<b>COST CENTER TOTAL</b>			<b>176,609</b>			<b>1,728,491</b>			<b>469,417</b>			<b>626,564</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**ADMINISTRATIVE SERVICES DEPARTMENT (ASD) –**  
**Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			ALL FUND TYPES		
ADMINISTRATIVE SERVICES DEPARTMENT	101-1516-412 MAIL ROOM			101-1525-432 YOUTH RECREATION			TOTAL ADMINISTRATIVE SERVICES DEPARTMENT		
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)
MAIL CLERK	1		37,278						
<b>TOTAL POSITIONS</b>	<b>1.0</b>	<b>0.0</b>	<b>37,278</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>23.0</b>	<b>1.0</b>	<b>1,304,269</b>
<b>BUDGET</b>									
SALARY & WAGES			37,278			-			1,304,269
UNAPPLIED SALARY			500			-			9,599
TOTAL SALARY & WAGES			37,778						1,313,868
EMPLOYEE BENEFITS			14,218						523,017
TRAVEL									4,700
VEHICLE EXPENSES			2,152						17,129
MAINTENANCE									64,700
PROFESSIONAL SERVICES						110,000			508,500
SUPPLIES			24,150						39,025
OTHER OPERATING EXPENSES			50,875						371,425
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES									397,890
CAPITAL EXPENSES									
<b>COST CENTER TOTAL</b>			<b>129,173</b>			<b>110,000</b>			<b>3,240,254</b>