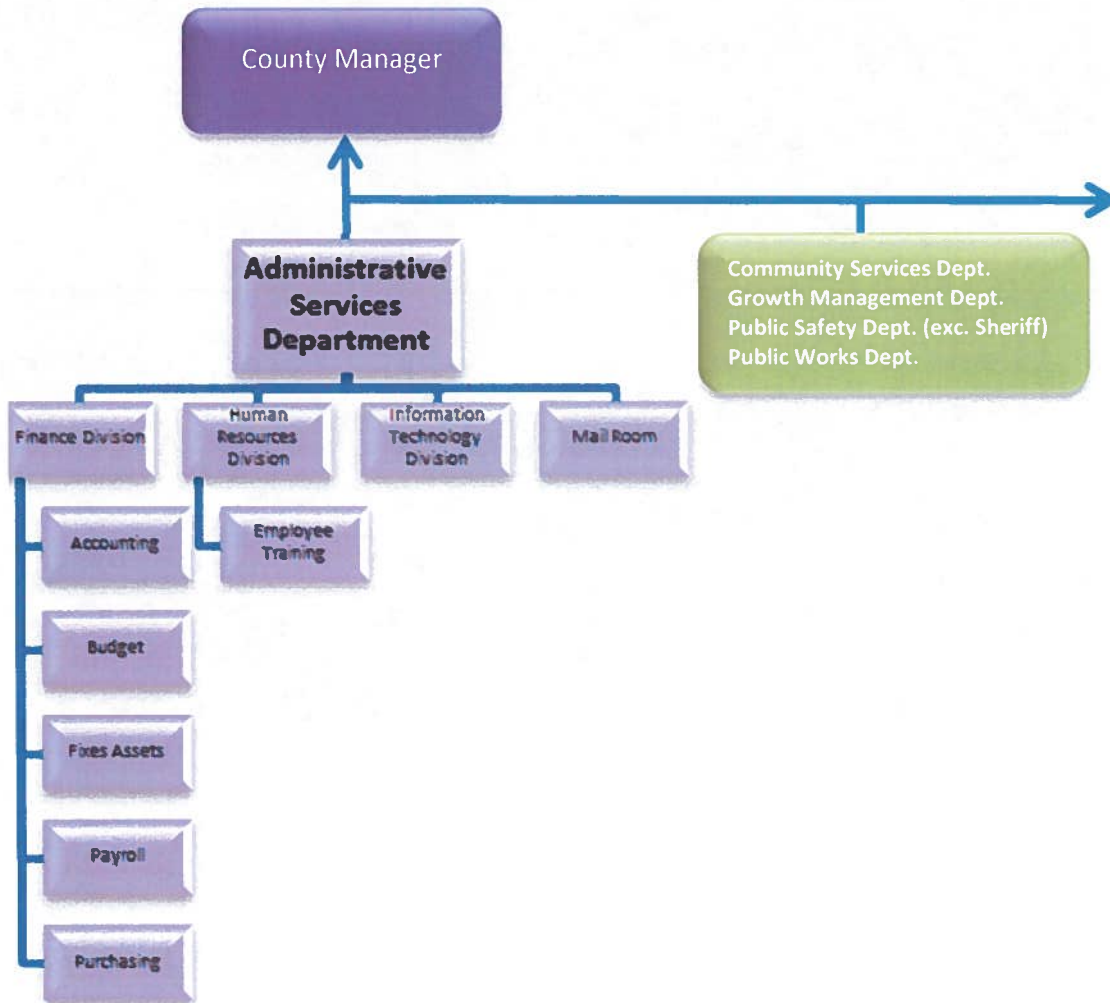


SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



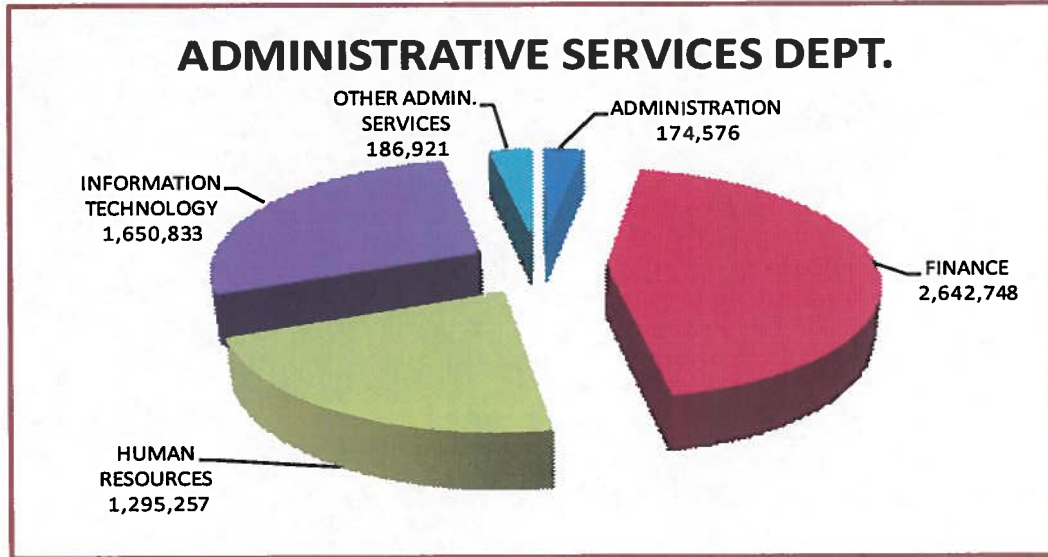
ORGANIZATION BUDGETS
ADMINISTRATIVE SERVICES DEPARTMENT (ASD)

| ADMINISTRATIVE SERVICES DEPT. | GENERAL FUND | SPECIAL REVENUES | CAPITAL IMPROVE. | DEBT SERVICE | ENTERPRISE FUNDS | FY 2012 TOTAL |
|-------------------------------|------------------|------------------|------------------|--------------|------------------|------------------|
| ADMINISTRATION | 174,576 | | | | | 174,576 |
| FINANCE | 2,272,348 | 370,400 | | | | 2,642,748 |
| HUMAN RESOURCES | 1,295,257 | | | | | 1,295,257 |
| INFORMATION TECHNOLOGY | 1,650,833 | | | | | 1,650,833 |
| OTHER ADMIN. SERVICES | 186,921 | | | | | 186,921 |
| TOTAL | 5,579,935 | 370,400 | - | - | - | 5,950,335 |





ORGANIZATION BUDGETS
ADMINISTRATIVE SERVICES DEPARTMENT (ASD)



| ADMINISTRATIVE SERVICES DEPT. | FY 2012 BUDGET | FUNDED POSITIONS | FROZEN POSITIONS |
|-------------------------------|------------------|------------------|------------------|
| ADMINISTRATION | | | |
| ADMINISTRATION | 174,576 | 2.0 | |
| SUBTOTAL | 174,576 | 2.0 | 0.0 |
| FINANCE | | | |
| FINANCE | 2,272,348 | 26.5 | 1.0 |
| LODGER'S TAX | 370,400 | | |
| SUBTOTAL | 2,642,748 | 26.5 | 1.0 |
| HUMAN RESOURCES | | | |
| HUMAN RESOURCES | 1,295,257 | 11.0 | |
| SUBTOTAL | 1,295,257 | 11.0 | 0.0 |
| INFORMATION TECHNOLOGY | | | |
| INFO. TECHNOLOGY | 1,650,833 | 12.0 | |
| SUBTOTAL | 1,650,833 | 12.0 | 0.0 |
| OTHER ADMIN. SVCS. | | | |
| MAIL ROOM | 126,921 | 1.0 | |
| YOUTH RECREATION | 60,000 | | |
| SUBTOTAL | 186,921 | 1.0 | 0.0 |
| | 5,950,335 | 52.5 | 1.0 |

SANTA FE COUNTY
FISCAL YEAR 2012 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.

Finance Division (including Purchasing)

142 West Palace Avenue, 2nd Floor
 Santa Fe, NM 87501
 (505)986-6375

The Finance Division provides professional support services to County Departments and Elected Offices in the fields of budget, accounting, purchasing, accounts payable and receivable, fixed assets management, payroll, and capital financing as well as providing financial analysis and information to the BCC and County Manager to assist them in making decisions regarding programs and services. This Division has its finger on the pulse of every department, division and elected office. The Finance Division is responsible for ensuring compliance with State law and County ordinance with respect to the purchase of goods and services for the County, budgeting, auditing and financial reporting. Additionally it is a key component to the County's transparency initiatives and compliance with the Code of Ethics ordinance.

| ASD – Finance Division | | | | | | | |
|---|-------------------------------------|---|---|---|--|---|--|
| FY 2011 Accomplishments | County-wide Area(s) of Focus | | | | | | |
| | | | | | | | |
| o Participated in the evaluation of 10 procurements to ensure financial and budgetary input in the contracting process. | X | | | | | | |
| o Expanded the use of Kronos timekeeping software by 2 additional functions to ensure accountability and as a cost saving measure. | X | X | | | | | |
| o Developed and implemented expanded auditing processes for accounts payable to ensure tighter controls and compliance with laws and policies. | X | | | X | | | |
| o Partnered with the Treasurer's office to procure and transition to a new fiscal agent bank including development of new processes and logistical transition. | X | | | | | | |
| o Conducted an internal audit of the Sheriff's Office evidence storage facilities and inventory control and made recommendation for system improvements as a fraud deterrent. | X | | X | | | | |
| o Developed, implemented and conducted a Purchasing Training workshop to educate staff on purchasing policies and procedures. | X | | | | | X | |



ORGANIZATION BUDGETS

ASD – Finance Division (continued)

| Short-Term Objectives, Measures, Timeframe | County-wide Area(s) of Focus | | | | | | |
|--|--|----|----|---|----|---|---|
| | \$ | ♻️ | ⚙️ | 💬 | ⚙️ | 🏠 | 📈 |
| | <ul style="list-style-type: none"> Establish and appoint members to an Audit Committee of the BCC. Measures: approval of the committee, minimum 2 meetings held. Timeframe: FY 2012. Increase level of transparency by making more information accessible via the “Sunshine Portal” and improving the County’s sunshine portal rating. Measure: sunshine portal rating increase, increased amount of information available on website. Timeframe: FY 2012. Maintaining a high bond rating for Santa Fe County (Aa2 or higher) through outstanding financial management, and sound financial policies and practices during prolonged recession. Measure: County’s bond rating, County’s bond change relative to other jurisdictions. Timeframe: FY 2012. Form a workgroup to address audit findings relative to grants and receivables. Measures: number of staff who become proficient in accounting system, decline in related audit findings. Timeframe: FY 2012. Reduce procurement violations by training departments on procurement code and purchasing policies. Measure: reduced number of violations found, no audit findings. Timeframe: FY 2012 and ongoing. Ensure the County receives the best cost for goods or services while providing the public maximum transparency through advertising IFBs and RFPs on the county website. Measure: number of advertisements posted, number of bids received on IFBs or RFPs, number of website user “hits”. Timeframe: FY 2012. | X | | X | X | | X |
| | X | X | X | X | | | |
| | X | | X | | | | |
| | X | | | | | X | |
| | X | | X | | | X | |
| | X | X | X | X | | | |
| Long-Term Goals, Measures, Timeframe | County-wide Area(s) of Focus | | | | | | |
| | \$ | ♻️ | ⚙️ | 💬 | ⚙️ | 🏠 | 📈 |
| | <ul style="list-style-type: none"> Implement a strategy to centralize accounting functions within the County to improve accountability of all field staff. Measure: increase number of direct reports to Finance, decline in number and severity of audit findings. Timeframe: 5 years. Update Santa Fe County Accounting Manual and train relevant staff. Measures: number of chapters/sections updated, number of staff trained. Timeframe: 2 years. Develop a comprehensive finance training series to ensure complete and consistent knowledge of finance-related functions throughout the County. Measures: number of trainings offered, number training attendees, number errors in submittals to finance. Timeframe: 3 years. Produce County’s Comprehensive Annual Financial Report (CAFR) in-house. Measures: obtain and test software, generate audit entries in-house. Timeframe: 5 years. | X | | | X | | X |
| | X | | | | | X | |
| | X | | | | | X | |
| | X | X | X | | | | |



ORGANIZATION BUDGETS

ASD – Finance Division (continued)

| Long-Term Goals, Measures, Timeframe | County-wide Area(s) of Focus | | | | | |
|---|------------------------------|----|----|---|----|---|
| | \$ | ♻️ | ⚙️ | 💬 | ⚙️ | 📈 |
| <ul style="list-style-type: none"> Develop and offer “Santa Fe County Budget 101” workshops to the public. Measures: determine interest in workshops, develop a curriculum for workshops. Timeframe: 2 years. | | | X | X | | |
| <ul style="list-style-type: none"> Transition to a fully performance-based budget for all non-elected functions with County government. Measures: number of trainings provided to staff, increase in level of support from all levels of government, number of phases accomplished annually. Timeframe: 5 years. | X | | X | X | | |
| <ul style="list-style-type: none"> Retain NMPPA certification for all purchasing staff. Measure: number of staff certified. Timeframe: ongoing. | X | | | | | X |

Human Resources Division

949 West Alameda
 Santa Fe, NM 87501
 (505)992-9880

The Human Resources (HR) Division provides services to both internal and external customers by recruiting and selecting employees to County government jobs, managing benefits for the employees and providing employee development programs to ensure a professional workforce. HR also addresses labor relations, classification and compensation, performance evaluations, conflict resolution, processing of unemployment claims and disciplinary and/or grievance issues to ensure fairness and compliance with employment laws and regulations.

ASD - Human Resources Division

| FY 2011 Accomplishments | County-wide Area(s) of Focus | | | | | | |
|---|------------------------------|----|----|---|----|---|---|
| | \$ | ♻️ | ⚙️ | 💬 | ⚙️ | 👤 | 📈 |
| <ul style="list-style-type: none"> Completed first phase of records retention/destruction project to reduce storage costs and streamline document retention or destruction practices. | X | X | | | | | |
| <ul style="list-style-type: none"> Implemented an electronic personnel action form process to improve efficient processing of actions and reduce paperwork. | X | X | | | | | |
| <ul style="list-style-type: none"> Implemented a training catalog for calendar year 2011 with on-line enrollment. | | | X | | | | X |
| <ul style="list-style-type: none"> Expanded training requirements for staff and conducted the additional mandatory trainings to enhance risk management and ensure consistency in information disseminated to staff. | X | | | | | | X |
| <ul style="list-style-type: none"> Implemented quarterly on-site trainings for transfer station employees to ensure the mandatory HR, risk and safety trainings are attended. | X | | | | | | X |



ORGANIZATION BUDGETS

ASD – Human Resources Division (continued)

| Short-Term Objectives, Measures, Timeframe | County-wide Area(s) of Focus | | | | | | |
|---|------------------------------|-----------|---------|--------|-------|--------|-----------|
| | \$ | Recycling | Network | Target | Gears | People | Bar Chart |
| | | | | | | | |
| <ul style="list-style-type: none"> Provide all job descriptions on the Santa Fe County website to improve transparency relating to County positions, and for comparison to other entities. Measure: number of classifications posted. Timeframe: FY 2012 | | X | X | X | | | |
| <ul style="list-style-type: none"> Utilize resources that offer free job advertising for County recruitment efforts. Measures: securing 3 additional free resources, determine effectiveness of each resource through surveys. Timeframe: FY 2012 | X | | X | | | | |
| <ul style="list-style-type: none"> Survey job applicants on the application process to determine effectiveness and clarity of employment application and process. Measures: number of positive survey responses. Timeframe: FY 2012. | | | X | | | | |
| <ul style="list-style-type: none"> Develop and implement programs working with local high schools for career programs for students. Measures: number of youth trained. Timeframe: FY 2012. | | | X | | X | | |
| <ul style="list-style-type: none"> Update the Santa Fe County Human Resources Handbook to ensure compliance with Federal and State law and to manage legal risk. Measures: number of sections updated, passage by BCC. Timeframe: FY 2012. | X | | | | | X | |
| Long-Term Goals, Measures, Timeframe | County-wide Area(s) of Focus | | | | | | |
| | \$ | Recycling | Network | Target | Gears | People | Bar Chart |
| | | | | | | | |
| <ul style="list-style-type: none"> Update and improve the Human Resources website to make it more user-friendly and to provide more extensive information to users. Measures: increase in information posted, increased “hits” to website. Timeframe: 2 years. | | X | X | X | | | |
| <ul style="list-style-type: none"> Apply for and secure grants to assist with funding employee training and development efforts. Measures: amount of grant funding received, number of employees who benefit. Timeframe: ongoing. | X | | X | | | X | |
| <ul style="list-style-type: none"> Evaluate and report on generational demographics for potential labor shortages over the next 2-4 years and phase II of succession planning. Measures: sections of report written, completion of report. Timeframe: 2 years. | X | | X | | | | |
| <ul style="list-style-type: none"> Achieve HR staff certifications by HR professional organizations. Measures: number of certifications achieved. Timeframe: 2 years. | | | X | | | X | |





ORGANIZATION BUDGETS
ADMINISTRATIVE SERVICES DEPARTMENT (ASD)

Information Technology Division (IT)
 142 West Palace Avenue, 3rd Floor
 Santa Fe, NM 87501
 (505)490-2239

Each department, division and elected office in Santa Fe County relies on technology to assist 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, back-up and maintenance of all systems as well as developing ways to streamline processes for all County offices.

| ASD - Information Technology | | | | | | | |
|--|-------------------------------------|---|---|---|---|--|--|
| FY 2011 Accomplishments | County-wide Area(s) of Focus | | | | | | |
| | | | | | | | |
| o Completed implementation of the broadband initiative allowing the County to replace outdated and expensive technology in favor of better, less expensive technology. | X | | | | X | | |
| o Completed upgrade of all computers to Office 2007, enhanced functionality of the intranet (Sharepoint), upgraded some systems to Windows 7, implemented new software systems in Public Works, Human Resources and Public Safety to improve efficiencies and allow for better customer service to the public. | X | X | X | | X | | |
| o Developed custom reports for Fleet Maintenance, Fuel Systems, Assessor's Office, Human Resources and other departments. | X | X | | | X | | |
| o Acquired and installed servers, storage and tape backup units for virtualization environment at the Public Works building to enable enhanced disaster recovery. | X | X | X | | X | | |
| o Implemented mobile computing for the Assessor's Appraisal staff. | X | X | X | | X | | |
| Short-Term Objectives, Measures, Timeframe | County-wide Area(s) of Focus | | | | | | |
| | | | | | | | |
| o Implementation, enhancement and expansion of Sunshine Portal transparency projects. Measure: number of user "hits", reduction in public records requests, citizen feedback. Timeframe: FY 2012. | X | X | X | X | | | |
| o Continued implementation and testing of disaster recover model utilizing the Public Works location. Measure: documented test results. Timeframe: FY 2012. | X | X | X | | X | | |
| Long-Term Goals, Measures, Timeframe | County-wide Area(s) of Focus | | | | | | |
| | | | | | | | |
| o Increase the efficiency and productivity of County employees through improved automation. Measure: reliability of computer resources, network availability. Timeframe: ongoing. | X | X | X | | X | | |

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



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

| FUND TYPE | GENERAL | | | GENERAL | | | SPECIAL REVENUE | | | GENERAL | | |
|------------------------------------|--------------------------------|------------|------------------------------|---|------------|------------------------------|--|------------|------------------------------|---------------------------------|------------|------------------------------|
| | 101-1500-412 ADMINISTRATION | | | 101-0121-412 101-1512-412 FINANCE | | | 214-0310-433 215-0320-433 LODGER'S TAX | | | 101-0115-412 HUMAN RESOURCES | | |
| ADMINISTRATIVE SERVICES DEPARTMENT | 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) |
| ASD DIRECTOR | | 1 | 90,000 | | | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 1 | | 36,774 | | | | | | | | | |
| FINANCE DIVISION DIRECTOR | | | | 1 | | 93,303 | | | | | | |
| ACCOUNTING OVERSIGHT MGR | | | | 1 | | 68,958 | | | | | | |
| BUDGET ADMINISTRATOR | | | | 1 | | 61,360 | | | | | | |
| PAYROLL SUPERVISOR | | | | 1 | | 52,000 | | | | | | |
| ACCOUNTY'S PAYABLE SUPER. | | | | 1 | | 49,920 | | | | | | |
| BUDGET ANALYST | | | | 1 | | 49,920 | | | | | | |
| ACCOUNTING CLERK SENIOR | | | | 1 | | 33,280 | | | | | | |
| GEN. LEDGER ACCOUNTANT | | | | 1 | | 43,352 | | | | | | |
| ACCOUNTANT SENIOR | | | | 2 | | 111,799 | | | | | | |
| ACCOUNTANT | | | | 3 | | 139,591 | | | | | | |
| ACCOUNTING TECHNICIAN | | | | 2 | | 77,306 | | | | | | |
| PAYROLL SPECIALIST | | | | 2 | | 64,168 | | | | | | |
| CLERK I | | | | 0.5 | | - | | | | | | |
| ADMINISTRATIVE ASSISTANT | | | | 1 | | 40,560 | | | | | | |
| HOUSING AUTH. ACCOUNTANT | | | | 1 | | Housing | | | | | | |
| FIRE ACCOUNTANT SENIOR | | | | 1 | | Fire Dept. | | | | | | |
| CORRECTIONS FINANCE MGR | | | | | 1 | Corrections | | | | | | |
| PROCUREMENT SPEC. SR. | | | | 3 | | 162,125 | | | | | | |
| PROCUREMENT SPECIALIST | | | | 2 | | 72,684 | | | | | | |
| HUMAN RESOURCES DIV. DIR. | | | | | | | | | | 1 | | 93,303 |
| HUMAN RESOURCES SUPER. | | | | | | | | | | 1 | | 62,236 |
| HUMAN RESOURCES ADMIN. | | | | | | | | | | 2 | | 108,547 |
| EMPLOYEE BENEFITS COORD. | | | | | | | | | | 2 | | 78,100 |
| EMPLOYEE DEV. PROG. SPEC. | | | | | | | | | | 1 | | 46,656 |
| HUMAN RESOURCES ASST. | | | | | | | | | | 3 | | 126,398 |
| DEPARTMENT ADMINISTRATOR | | | | | | | | | | 1 | | 54,417 |
| TOTAL POSITIONS | 1.0 | 1.0 | 126,774 | 25.5 | 1.0 | 1,120,326 | 0.0 | 0.0 | - | 11.0 | 0.0 | 569,657 |
| BUDGET | | | | | | | | | | | | |
| SALARY & WAGES | | | 126,774 | | | 1,120,326 | | | - | | | 569,657 |
| UNAPPLIED SALARY | | | - | | | (2) | | | - | | | (1) |
| TOTAL SALARY & WAGES | | | 126,774 | | | 1,120,324 | | | | | | 569,656 |
| EMPLOYEE BENEFITS | | | 46,465 | | | 453,531 | | | | | | 611,314 |
| TRAVEL | | | | | | 3,406 | | | | | | 490 |
| VEHICLE EXPENSES | | | 396 | | | | | | | | | 70 |
| MAINTENANCE | | | | | | 1,767 | | | | | | |
| CONTRACTUAL SERVICES | | | | | | 170,831 | | | 367,225 | | | 92,120 |
| SUPPLIES | | | 941 | | | 19,895 | | | 300 | | | 7,891 |
| OTHER OPERATING EXPENSES | | | | | | 502,594 | | | 2,875 | | | 13,716 |
| SUBSIDIES & PASS-THROUGH | | | | | | | | | | | | |
| INSURANCE EXPENSES | | | | | | | | | | | | |
| CAPITAL EXPENSES | | | | | | | | | | | | |
| COST CENTER TOTAL | | | 174,576 | | | 2,272,348 | | | 370,400 | | | 1,295,257 |

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



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

| FUND TYPE | GENERAL | | | GENERAL | | | GENERAL | | | ALL FUND TYPES | | |
|------------------------------------|----------------------------------|------------|------------------------------|---------------------------|------------|------------------------------|----------------------------------|------------|------------------------------|-------------------------------------|------------|------------------------------|
| ADMINISTRATIVE SERVICES DEPARTMENT | 101-1502-412 INFO. TECHNOLOGY | | | 101-1516-412 MAIL ROOM | | | 101-1525-432 YOUTH RECREATION | | | TOTAL ADMINISTRATIVE SERVICES DEPT. | | |
| 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) |
| IT DIVISION DIRECTOR | 1 | | 84,229 | | | | | | | | | |
| IT DESKTOP SUPP. SPEC. | 2 | | 87,366 | | | | | | | | | |
| IT DESKTOP SUPP. SPEC. SR. | 2 | | 95,505 | | | | | | | | | |
| SYSTEMS ADMINISTRATOR | 1 | 1 | 112,782 | | | | | | | | | |
| SYSTEMS ANALYST SR. | 2 | | 102,011 | | | | | | | | | |
| SYSTEMS ANALYST | 1 | | 65,670 | | | | | | | | | |
| SYSTEMS ADMIN. SUPERVISOR | 1 | | 63,120 | | | | | | | | | |
| SYSTEMS ANALYST SUPER. | 1 | | 67,445 | | | | | | | | | |
| MAIL CLERK | | | | 1 | | 37,278 | | | | | | |
| TOTAL POSITIONS | 11.0 | 1.0 | 678,128 | 1.0 | 0.0 | 37,278 | 0.0 | 0.0 | - | 44.5 | 3.0 | 2,297,354 |
| BUDGET | | | | | | | | | | | | |
| SALARY & WAGES | | | 678,128 | | | 37,278 | | | - | | | 2,297,354 |
| UNAPPLIED SALARY | | | - | | | - | | | - | | | 234,806 |
| TOTAL SALARY & WAGES | | | 678,128 | | | 37,278 | | | | | | 2,532,160 |
| EMPLOYEE BENEFITS | | | 294,532 | | | 14,114 | | | | | | 1,419,956 |
| TRAVEL | | | | | | | | | | | | 3,896 |
| VEHICLE EXPENSES | | | 1,584 | | | 1,402 | | | | | | 3,452 |
| MAINTENANCE | | | 30,987 | | | | | | | | | 32,754 |
| CONTRACTUAL SERVICES | | | 373,329 | | | | | | 60,000 | | | 1,063,505 |
| SUPPLIES | | | 9,554 | | | 23,760 | | | | | | 62,341 |
| OTHER OPERATING EXPENSES | | | 262,719 | | | 50,367 | | | | | | 832,271 |
| SUBSIDIES & PASS-THROUGH | | | | | | | | | | | | 0 |
| INSURANCE EXPENSES | | | | | | | | | | | | 0 |
| CAPITAL EXPENSES | | | | | | | | | | | | 0 |
| COST CENTER TOTAL | | | 1,650,833 | | | 126,921 | | | 60,000 | | | 5,950,335 |



ORGANIZATION BUDGETS

