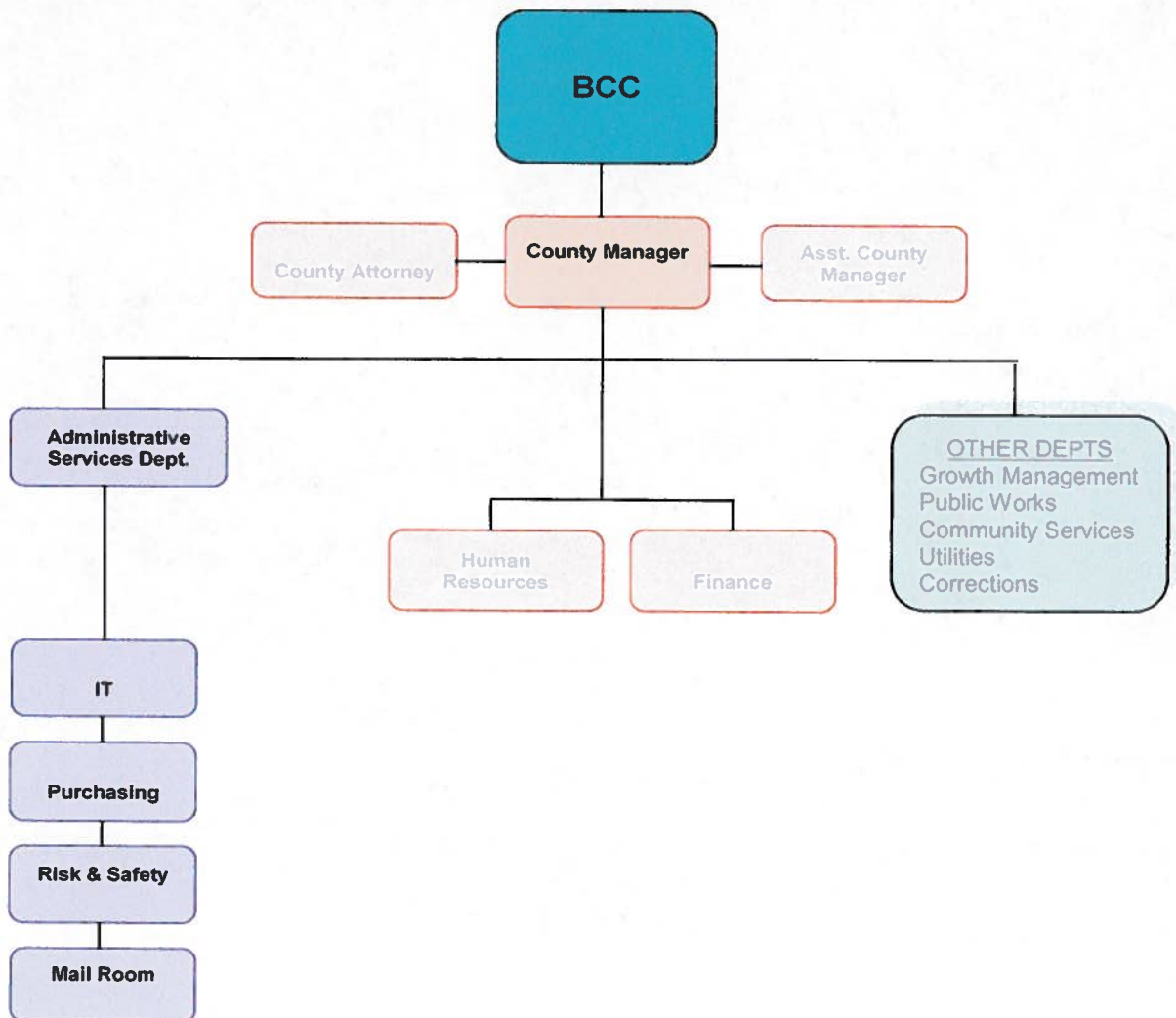


SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



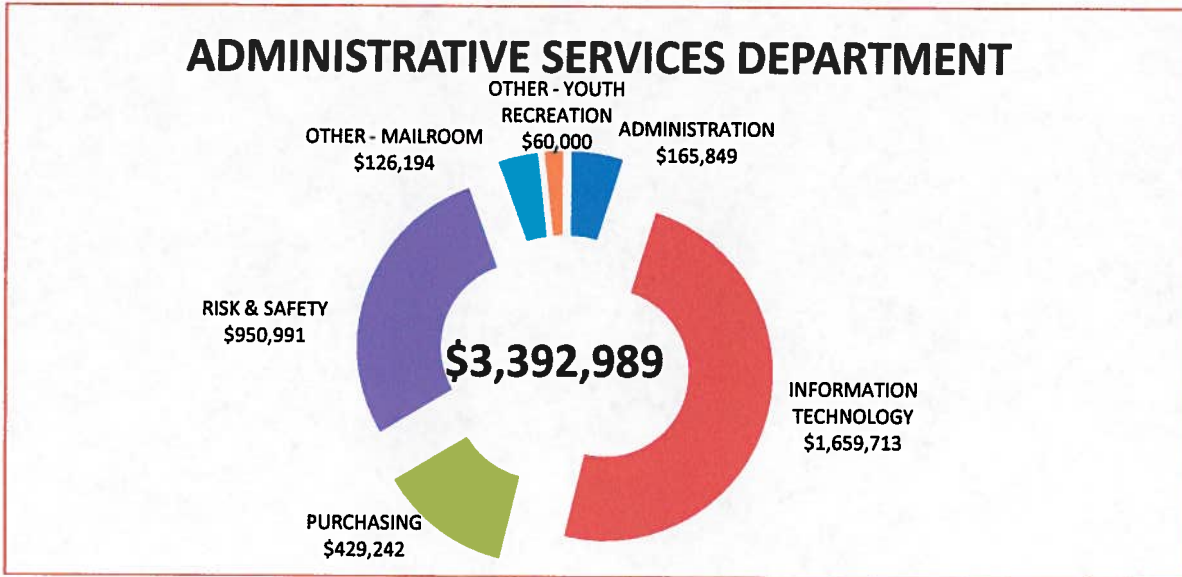
SECTION VII
ORGANIZATION BUDGETS
ADMINISTRATIVE SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE	DEBT SERVICE	ENTERPRISE FUNDS	FY 2011 TOTAL
ADMINISTRATION	165,849					165,849
INFORMATION TECHNOLOGY	1,659,713					1,659,713
PURCHASING	429,242					429,242
RISK & SAFETY	950,991					950,991
OTHER - MAILROOM	126,194					126,194
OTHER - YOUTH RECREATION	60,000					60,000
TOTAL	3,391,989	0	0	0	0	3,391,989





SECTION VII
ORGANIZATION BUDGETS
ADMINISTRATIVE SERVICES DEPARTMENT



ADMINISTRATIVE SERVICES	FY 2011 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	165,849	2.0	
MAIL ROOM	126,194	1.0	
YOUTH RECREATION	60,000		
SUBTOTAL	352,043	3.0	0.0
INFORMATION TECHNOLOGY			
INFORMATION TECHNOLOGY	1,659,713	12.0	
SUBTOTAL	1,659,713	12.0	0.0
PURCHASING			
PURCHASING	429,242	6.0	
SUBTOTAL	429,242	6.0	0.0
RISK MANAGEMENT			
RISK & SAFETY	950,991	3.0	
SUBTOTAL	950,991	3.0	0.0
TOTAL ADMINISTRATIVE SERVICES	3,391,989	24.0	0.0

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
ADMINISTRATIVE SERVICES DEPARTMENT

Administrative Services Administration

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, 3rd Floor
Santa Fe, NM 87501
(505)490-2239

Purchasing Division

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

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

The Purchasing Division has its finger on the pulse of every department, division and elected office as well. Any County purchase will be handled by the Purchasing Division from a pen to a multi-million dollar construction project. The Purchasing Division is responsible for ensuring compliance with State law and County ordinance with respect to the purchase of goods and services for the County. This includes drafting requests for proposals, invitations for bid, and other purchasing documents as well as generating purchase orders.

Risk & Safety Division

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

Risk & Safety Division works closely with insurers to find ways to reduce the cost of insurance premiums for Santa Fe County. The Division works with insurer's to develop programs that will minimize the risk of loss, and minimize risk to the health and safety of staff and the public and to property owned or operated by the County. The Risk & Safety Division also works with insurer's to investigate workers' compensation claims, and files all loss claims with the appropriate claims offices. The Safety staff conducts safety audits and works closely with the Fire Department to develop emergency response and evacuation plans for each County building and runs emergency evacuation drills to ensure staff readiness for emergency situations.

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

ADMINISTRATIVE SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	GENERAL			GENERAL			GENERAL		
	101-1500-412			101-1516-412			101-1525-432		
ADMINISTRATIVE SERVICES	ADMIN.			MAIL ROOM			YOUTH RECREATION		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLE		FILLED	NOT FILLE	
ADMIN. SVCS. DIRECTOR	1		84,538						
ADMINISTRATIVE ASSISTANT	1		36,774						
MAIL CLERK				1		37,278			
TOTAL POSITIONS	2	0	121,313	1	0	37,278	0	0	0
SALARY AND WAGES			121,313			37,278			
UNAPPLIED SALARY			0			0			
TOTAL SALARY & WAGES			121,313			37,278			
EMPLOYEE BENEFITS			43,686			14,041			
VEHICLE EXPENSES									
MAINTENANCE									
CONTRACTUAL SERVICES									60,000
SUPPLIES			850			24,000			
OTHER OPERATING COSTS						10,875			
CAPITAL EXPENSES						40,000			
COST CENTER TOTAL			165,849			126,194			60,000



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

ADMINISTRATIVE SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	GENERAL			GENERAL			GENERAL		
	101-1502-412			101-1512-412			101-1517-412		
ADMINISTRATIVE SERVICES	INFORMATION			PURCHASING			RISK & SAFETY		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
IT DIVISION DIRECTOR	1		84,229						
SYSTEMS ADMIN SUPER.	1		71,827						
SYSTEMS ANALYST SUPER.	1		67,445						
SYSTEMS ADMINISTRATOR	2		116,852						
SYSTEM ANALYST SENIOR	2		105,000						
SYSTEMS ANALYST	1		47,000						
IT DESKTOP SUPPORT SPEC. SR.	2		95,504						
IT DESKTOP SUPPORT SPEC.	2		85,365						
PROCUREMENT MANAGER				1		66,950			
PROCUREMENT SPEC. SENIOR				3		162,125			
PROCUREMENT SPECIALIST				1		4,543			
ACCOUNTING TECHNICIAN				1		38,938			
RISK MANAGER							1		55,779
SAFETY COORDINATOR							2		84,348
TOTAL POSITIONS	12	0	673,223	6	0	272,555	3	0	140,127
BUDGET									
SALARY AND WAGES			673,223			272,555			140,127
UNAPPLIED SALARY			47,010			29,203			334
TOTAL SALARY & WAGES			720,233			301,758			140,461
EMPLOYEE BENEFITS			307,563			118,684			54,991
VEHICLE EXPENSES			1,750						6,125
MAINTENANCE			22,963			300			
CONTRACTUAL SERVICES			338,454						
SUPPLIES			4,650			5,000			2,236
OTHER OPERATING COSTS			264,100			3,500			747,178
CAPITAL EXPENSES									
COST CENTER TOTAL			1,659,713			429,242			950,991

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

