

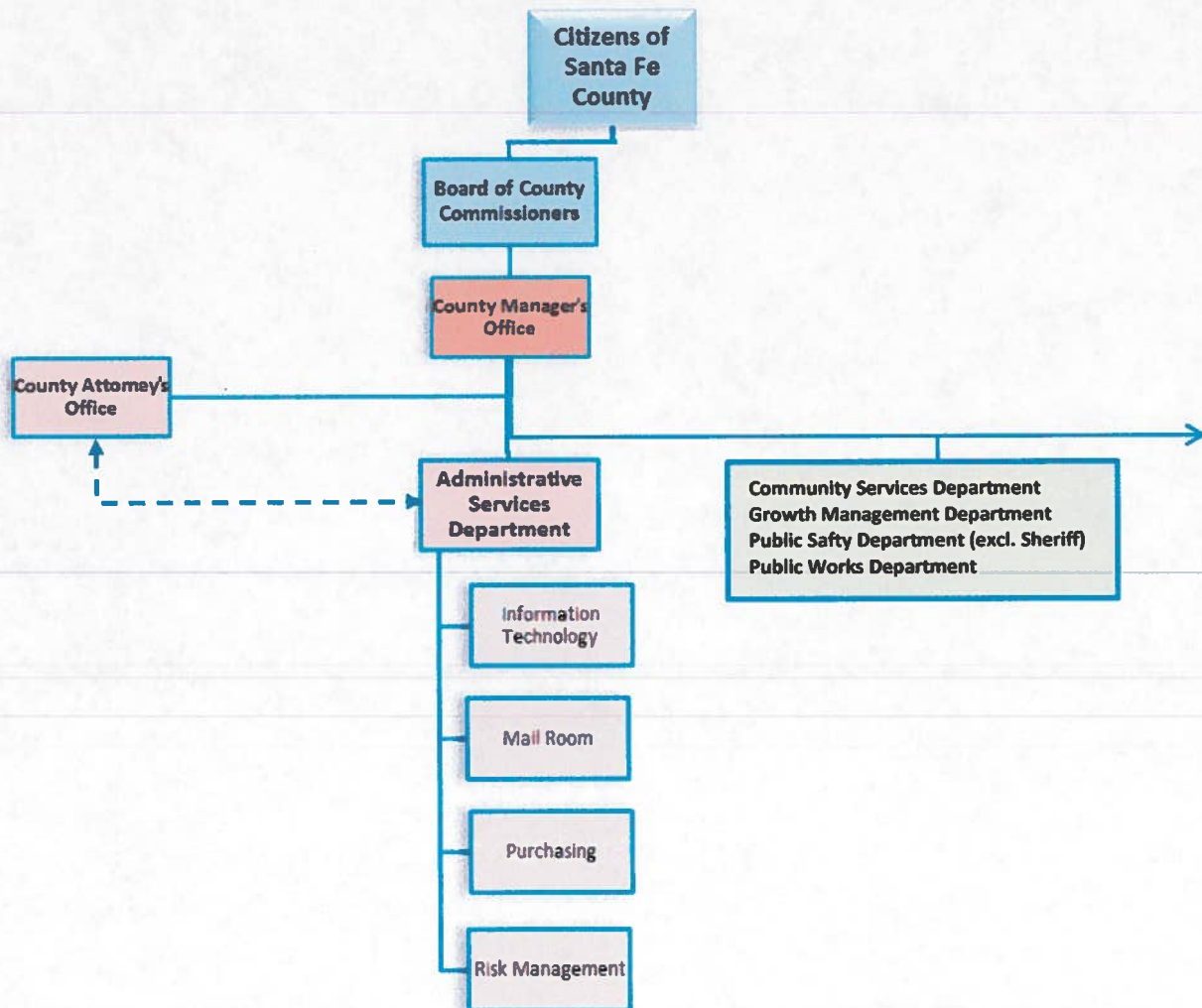
Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

ADMINISTRATIVE SERVICES DEPARTMENT (INC. LEGAL)

ADMINISTRATIVE SERVICES DEPT.	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2014 TOTAL
ADMINISTRATION	184,685					184,685
LEGAL	1,183,958					1,183,958
INFORMATION TECHNOLOGY	1,983,218					1,983,218
PURCHASING	525,895					525,895
RISK MANAGEMENT	739,448					739,448
OTHER ADMINISTRATIVE SERVICES	133,599					133,599
TOTAL	4,750,803	-	-	-	-	4,750,803

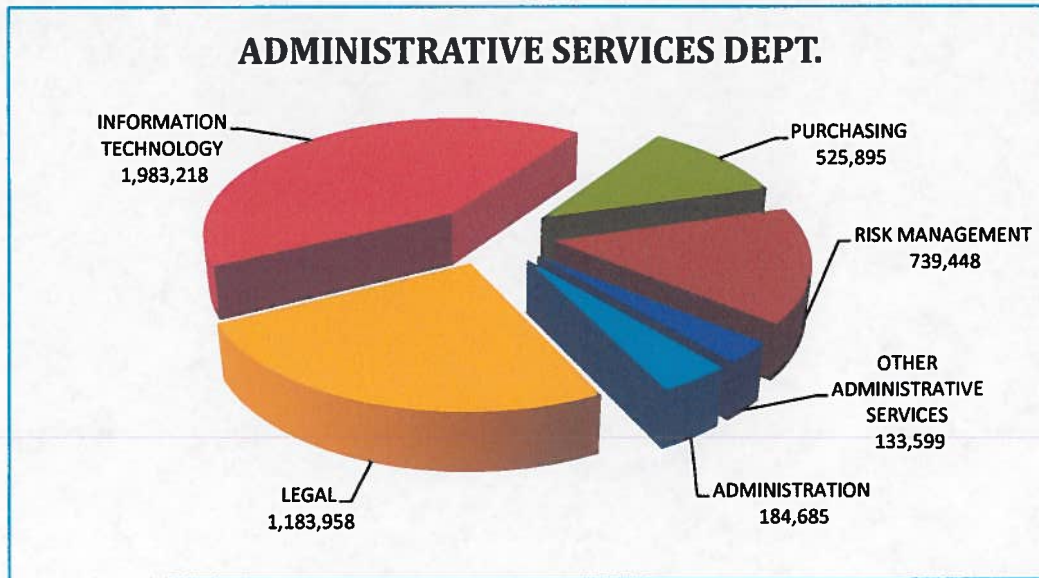


Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

ADMINISTRATIVE SERVICES DEPARTMENT (ASD - INC. LEGAL)



ADMINISTRATIVE SERVICES DEPT.	FY 2014 BUDGET	AUTHORIZED POSITIONS
ADMINISTRATION		
ADMINISTRATION	184,685	2.0
LEGAL	1,183,958	8.0
INFORMATION TECHNOLOGY	1,983,218	13.0
PURCHASING	525,895	7.0
RISK MANAGEMENT	739,448	3.0
OTHER ADMIN. SERVICES	133,599	1.0
SUBTOTAL	4,750,803	34.0
TOTAL ADMINISTRATIVE SERVICES DEPT.	4,750,803	34.0

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Organization Budgets

ADMINISTRATIVE SERVICES DEPARTMENT (ASD - INC. LEGAL)

The Administrative Services Department (ASD) provides quality support systems for the effective and efficient delivery of legal services, information technology, procurement and risk and safety management. ASD implements performance and customer-based services to encourage results-based improvements in Santa Fe County's support systems by providing overall administrative support, training, and assistance to assure that department functions are carried out in an efficient and professional manner.

The County Attorney's Office, also known as "Legal", represents the Board of County Commissioners, the County Manager, and, as applicable, the County Assessor, County Treasurer, County Clerk and County Treasurer and certain boards and commissions. Legal reviews and drafts most contracts, JPA's and MOU's required for County operations and thereby seeks to ensure that contractual relationships comply with law, are enforceable, and minimize liability. Legal provides a customer service function by ensuring timely and accurate production of public records to increase transparency, comply with the Inspection of Public Records Act, and ensure proper screening of public records subject to inspection.

Information Technology (IT) is responsible for the County's information technology systems, from hardware to applications. IT supports and implements critical information technology systems, including servers, networks, email and internet. Further, IT provides hardware and software to support many County operations including mainframe financial systems, and provides technical support for all County workstations, laptops and desktop applications.

The Purchasing Division is responsible for obtaining goods and services for the County consistent with all applicable statutes and Laws. Purchasing works with Legal and Finance to assure procurement is legal and based on sound financial factors. Purchasing and Legal share a contracts function. The Purchasing Division maintains extensive databases of contracts, purchase orders and documents to support a customer service function through the records custodian.

Risk Management maintains the County's comprehensive insurance programs, provides litigation support to the insurers, assists legal to successfully defend and prosecute litigation, reduces County risk through comprehensive risk reduction and safety programs, ensures that facilities and programs meet regulatory compliance standards, seeks to ensure the safety of county employees and the public, and thereby protect county assets.

The Administrative Services Department also operates the mail room and ensures timely distribution and delivery of mail to and from all County Departments/Offices, and performs a customer service function in conjunction with the Manager's Office by preparing and delivering Board of County Commissioner meeting agendas and packets to staff, Elected Officials and the public.

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Organization Budgets

ADMINISTRATIVE SERVICES DEPARTMENT (ASD - INC. LEGAL)

ADMINISTRATIVE SERVICES DEPARTMENT							
Functional Overviews				County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted					
Customer Service - Provide highly effective and quality customer services designed to meet the needs for organizational efficiency, productivity and growth.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
Effective and Efficient IT Services - Maintain and provide efficient IT services and functionality for all departments and Elected Offices.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
Ethical and Transparent Procurement - Execute a fair and transparent procurement process while providing customer services to all departments and elected offices by obtaining the best price for goods and services.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
Risk Management - Assuring a safe and healthy environment for all County employees and constituents.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
Contracts - Reviews and/or drafts contracts, JPAs and MOUs required for county operations to ensure all contractual relationships comply with law, are enforceable and minimize liability to the County.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
General Legal Services - Advise on legal matters and defend lawsuits filed against the Board of County Commissioners, the County Manager and, as applicable, other elected and appointed officials.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
FY 2013 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					
Implemented new database for tracking maintenance workorders, upgraded Sharepoint for internal and external sites, conducted an IT security assessment.	Indirectly supports all citizen priorities.	Supports all BCC priorities indirectly or directly. Specifically the priority of maintenance of County assets, and provision of adequate equipment for staff use.	X	X	X	X	X
Achieve consistency within the Procurement process using best practices and better planning methods.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X	X	X	X	X
Conducted 668 inspections including fire safety (540), facility (60) and roads (68).	Roads and streets, fire protection.	Maintain all County assets.	X				X
Settlement of several sizeable lawsuits the results of which saved the taxpayers approximately \$5 million.	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.					X
Completed first draft/legal review of the Sustainable Land Development Code.	Roads and streets, fire protection, Sheriff's protections, water conservation/renewable energy, parks/recreation/open space.	Update ordinance and resolutions.				X	X

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Organization Budgets ADMINISTRATIVE SERVICES DEPARTMENT (ASD - INC. LEGAL)

ASD – PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Customer Service	Completed IT Work Orders for all SF County	2342	2220	2400
	Number of Departments Using Vehicles for Mail Services	10	1	0
	Public Requests for Public Documents/Data	236	160	180
	Defensive Driving Training Provided	24	24	26
IT	Application Uptime	100%	100%	100%
	Work Flows	1	1	10
	Automated Forms	1	15	50
	Application Development	2	5	5
	Systems and Network Uptime	99%	99.13%	100%
Contract	Contracts Received/Reviewed	332	419	430
	IFB/RFP/RFQ's Received/Reviewed	37	73	75
	MOU/MOA/JPA/Leases Received/Reviewed	86	45	65
General Legal Services	Lawsuits Sent to Insurance/Lawsuits In-House	22	9/70	70
	Dismissals/Settlements of Lawsuits	16	24	25
	DWI Forfeitures Filed in District Court/Complaints Filed/Served/Defaulted	9	33/14/4/25	35
	Tort Claims	105	107	110
	Ordinances Reviewed/Drafted	15	5	17
	Resolutions Reviewed/Drafted	104	90	105
	Land Use Orders/Affordable Housing Documents/Policies/Other Documents Reviewed/Drafted	31	47/55	100
	Representation at Board Meetings	9/month	102	105
Procurement	Disciplinary Matters	20	27	30
	Union Negotiations/Prepare for Negotiations	5/year	8/20	10
	Provide Quarterly Trainings	2	10	10
Risk Management	Transparent and Ethical Procurements (IFB, RFP, RFQ, MOU/MOA, RFI, PO's)	7505	9000	10,000
	Cost Saving Measures	5%	7%	10%
	Purchasing Process Improvements w/ IFB's and RFP's.	Unknown	90 day IFB 120day RFP	75 day IFB 100 day RFP
	Worker's Comp Claims	72	70	65
Risk Management	Road Inspections	68	75	85
	Facility Inspections	60	70	80
	Complete RAP Year 5	50 Lessons	50 Lessons	50 Lessons
	Safety Committee Attendance	13 Attendees	18 Attendees	25 Attendees
	Provide More Safety Trainings	65 Trainings	75 Trainings	80 Trainings

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

ADMINISTRATIVE SERVICES DEPARTMENT (ASD - INC. LEGAL)

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	1	2	3	4	5	6	7
Reduce the number of hard copy BCC packets produced for each meeting by providing more of these resources on-line. <i>Timeframe: FY 2014 Measure: reduction in number of printed packets</i>		Increase transparency	X				X		X
Upgrade certain systems such as e-mail, VMware virtualization and Sungard. <i>Timeframe: FY 2014 Measure: % of upgrades completed</i>	Indirectly supports all citizen priorities.	Maintain all existing County assets, provide adequate equipment for staff use.	X	X			X		
Reduce county involved vehicle crashes. <i>Timeframe: FY 2014 Measure: # and % reduction in county involved vehicle crashes.</i>	Indirectly supports all citizen priorities.	Maintain all existing County assets, expand motor pool.					X	X	
Create and revise contract templates for use by purchasing for all types of contracts, IFBs, RFPs and Price Agreements. <i>Timeframe: FY 2014 Measure: # of templates approved and in use.</i>	Indirectly supports all citizen priorities.	Indirectly supports all BCC priorities.	X				X		
Complete and codify the Sustainable Land Development Code <i>Timeframe: FY 2014 Measure: passage of the Sustainable Land Development Code</i>	Roads and streets, fire protection, Sheriff's protections, water conservation/renewable energy, parks/recreation/open space.	Update ordinance and resolutions.					X		X



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets ADMINISTRATIVE SERVICES DEPARTMENT (ASD - INC. LEGAL) BUDGETS BY COST CENTER

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
	101-1500-412 ADMINISTRATION			101-1502-412 INFORMATION TECHNOLOGY			101-1512-412 PURCHASING			101-1517-412 RISK MANAGEMENT		
ADMINISTRATIVE SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	300.319	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	2.0	0.0	130,293	11.0	2.0	747,574	7.0	0.0	369,319	3.0	0.0	150,190
BUDGET												
SALARY & WAGES			130,293			747,574			369,319			150,190
EMPLOYEE BENEFITS			49,452			320,544			140,876			60,961
TRAVEL			300			2,500			3,600			600
VEHICLE EXPENSES			3,500			3,150						7,000
MAINTENANCE						60,000			400			
PROFESSIONAL SERVICES						504,600						
SUPPLIES			800			28,650			5,000			2,375
OTHER OPERATING EXPENSES			340			316,200			6,700			15,600
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												502,722
CAPITAL EXPENSES												
COST CENTER TOTAL			184,685			1,983,218			525,895			739,448

FUND TYPE	GENERAL			GENERAL			ALL FUND TYPES		
	101-1516-412 MAIL ROOM			101-0201-412 COUNTY ATTORNEY			TOTAL ADMINISTRATIVE SERVICES DEPARTMENT		
ADMINISTRATIVE SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	1.0	0.0	40,157	8.0	0.0	617,459	32.0	2.0	2,054,992
BUDGET									
SALARY & WAGES			40,157			617,459			2,054,992
EMPLOYEE BENEFITS			15,917			214,999			802,749
TRAVEL						2,000			9,000
VEHICLE EXPENSES			2,500			150			16,300
MAINTENANCE						1,500			61,900
PROFESSIONAL SERVICES						306,000			810,600
SUPPLIES			24,150			3,800			64,775
OTHER OPERATING EXPENSES			50,875			38,050			427,765
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES									502,722
CAPITAL EXPENSES									
COST CENTER TOTAL			133,599			1,183,958			4,750,803