

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET



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# COMMUNITY SERVICES

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
**COMMUNITY SERVICES**



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION & HEALTH ADMIN	\$ 275,308	\$ 236,560			
PROPERTY CONTROL & COM CTRS.	\$ 1,088,263				
PROJECT DEVELOPMENT	\$ 419,434				
JUDICIAL COMPLEX PROJECT	\$ 5,000,000		\$24,895,279		
CAPITAL OUTLAY GRT FACILITY PRJ		\$ 480,000			
SOLE COMMUNITY PROVIDER		\$ 6,850,000			
STATE MEDICAID		\$ 2,750,000			
DWI PROGRAMS		\$ 1,607,056			
SOBERING, ASSESSMENT, CARE		\$ 1,929,884			
INDIGENT HEALTH & REHAB		\$ 2,050,000			
OTHER HEALTH CARE & GRANTS	\$ 50,916	\$ 651,718			
PARA & TRANSPORTATION SERV	\$ 100,000	\$ 90,500			
SENIOR PROGRAMS		\$ 651,000			
LIBRARY SERVICES	\$ 80,000				
PARKS AND OPEN SPACE	\$ 314,522	\$ 71,621			
OPEN SPACE ACQUISITION		\$ 1,440,000	\$ 3,272,979		
PUBLIC HOUSING	\$ 90,245	\$ 110,185	\$ 112,213		\$1,684,794
RENTAL ASSISTANCE		\$ 1,801,091			
<b>TOTAL</b>	<b>\$ 7,418,688</b>	<b>\$20,719,615</b>	<b>\$28,280,471</b>	<b>\$ -</b>	<b>\$ 1,684,794</b>
<b>\$</b>	<b>58,103,568</b>				

**LONG TERM GOALS AND OBJECTIVES**

**ADMINISTRATION**

1. Develop systems to more effectively manage projects, buildings and land.
2. Facilitate constructing a development plan for Health Policy and Planning Commission.
3. Work with the City of Santa Fe to coordinate community resources more efficiently.
4. Implement a system capable of tracking clients, processing healthcare claims electronically.

**PROPERTY CONTROL & COMMUNITY CENTERS**

1. Establish criteria for remodeling of existing buildings. Continue to upgrade current facilities
2. Consistently provide quality workmanship in all projects and maintenance items.

**MATERNAL-CHILD HEALTH PROGRAMS**

1. Coordinate and collaborate with county agencies to build a sustainable infrastructure for programs and initiatives that implement healthy child development and improved family nutrition.
1. Develop a state-wide DWI outcomes / evaluation database
2. Coordinate Care Connection and other DWI treatment services throughout the County.
3. Reach more teens and parents regarding the risks of substance abuse.

**SOBERING, ASSESSMENT, CARE**

1. Develop a uniform community-wide approach to diversion of public inebriates from jail and the hospital ER. Reduce the number of public inebriates jailed.
2. Increase treatment modalities available to clients in provider network. Improve outcome of clients referred from the Assessment Center.

**INDIGENT HEALTH & REHABILITATION**

1. Ensure adequate medical and rehabilitative care sought by indigent citizens.

**PARKS & OPEN SPACE**

1. Open properties with management plan in place and stewardship capacity.

**PUBLIC HOUSING AND RENTAL ASSISTANCE**

1. Improve Adult Facility staffing levels, reducing vacant positions.
2. Track, understand, and manage inmate medical costs.
3. Restore the Youth Development Program to desired levels of quality and integrity.



**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES – ADMINISTRATION, MAINTENANCE**

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>COMMUNITY SERVICES ADMINISTRATION</b> 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9860</p> <p><b>General Fund</b></p>	<p>The mission of the Community Services Department is to provide comprehensive and quality services and support to the citizens of Santa Fe County. CSD includes the following divisions: Fire, RECC, Health, Housing, Community Projects, Open Space &amp; Trails, and Teen Court</p> <p>It is the role of the Community Services Administration to provide direction, guidance, and supervision through active participation from the beginning stages of any commission to its completion.</p>	<p>Assisted with the funding, planning, designing and the successful launching of the Judicial Courthouse, Public Works Facility, Agua Fria and Eldorado Community Centers, as well as the Thunder Mountain and Eastern Regional Hondo Fire Stations. Also included are major renovations to the Youth Shelter and Family Services Center, and the El Rancho Community Center in conjunction with continual maintenance of all County buildings.</p>	<p>Complete construction projects within prescribed timeframes.</p> <p>Provide overall administration across the major divisions of the Community Services Department.</p> <p>Develop a Projects web site with public access.</p>
<p><b>PROPERTY CONTROL</b> 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3043</p> <p><b>General Fund</b></p>	<p>Provide quality maintenance, repair and renovation services on County facilities in a comfortable working environment to all employees of Santa Fe County</p>	<p>Projects completed at Community centers: - Bennie J Chavez – parking lot, retaining wall, sewer lines. - Edgewood – installed 250ft of water lines and 4 faucets</p> <p>Projects Completed at County Buildings: - Assessor’s file room remodel - Youth Facility roof project - Public Safety building eye wash - Judicial office space remodel and three rooftop HVAC units. - Public Works building HVAC - Pojoaque satellite office - Sobering Center upgrades - Finance Office remodel and HVAC upgrade. - Admin Building HVAC first floor upgrade</p>	<p>Utilize Countywide work order system to track effectiveness of response.</p> <p>Develop an inventory and schedule maintenance of County facilities.</p> <p>Make a long-range plan for maintenance of buildings now under construction.</p>
<p><b>COMMUNITY CENTER MAINTENANCE</b> 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3043</p> <p><b>General Fund</b></p>	<p>Provide maintenance for the following facilities: - Pojoaque Satellite Office - Bennie J. Chavez CC - Chupadero Comm. Center - El Rancho Comm Center. - La Cienega Comm Center - Agua Fria Comm. Center - Edgewood Senior Center - Eldorado Senior Center - Chimayo Headstart facility</p>	<p>Fulfilled FY 2007 maintenance criteria for the various County facilities</p>	<p>Fulfill FY 2008 maintenance criteria for the various community facilities.</p>

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES - ADMINISTRATION, MAINTENANCE**

FUND >	GENERAL		GENERAL		GENERAL	TOTAL
DESCRIPTION	101-2201-412 COMM SERV ADMINISTRATION		101-2202-415 PROPERTY CONTROL		101-22xx-431 COMM. CENTER MAINTENANCE	
<b>POSITIONS</b>						
COMMUNITY SERVICES DIRECTOR	1	89,610				
SPECIAL PROJECTS ADMINISTRATOR	1	35,360				
ADMINISTRATIVE ASSISTANT	1	31,560				
OPERATIONS DIVISION DIRECTOR			1	59,838		
PROPERTY CONTROL SECTION SUPER.			1	57,706		
MAINTENANCE SPECIALIST SUPERVISOR			1	42,370		
ELECTRICIAN			1	40,185		
MECHANICAL & HVAC SPECIALIST II			1	26,953		
MAINTENANCE SPECIALIST II			6	192,821		
MAINTENANCE SPECIALIST I			3	76,810		
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		157,966		496,685		
OVERTIME		0		3,000		
TOTAL SALARY AND WAGES		157,966		499,685	0	657,651
TOTAL POSITIONS (FTE)	3		14		0	17
EMPLOYEE BENEFITS		61,142		213,047	0	274,189
BENEFIT % OF SALARIES		38.7%		42.6%		41.7%
TRAVEL		600		1,220		1,820
GAS & OIL		0		36,000		36,000
MAINTENANCE		0		162,950	36,678	199,628
CONTRACTUAL SERVICES		40,000		0		40,000
SUPPLIES		1,600		23,434		25,034
OTHER OPERATING COSTS		5,000		19,640	91,709	116,349
CAPITAL		9,000		3,900		12,900
<b>TOTAL COST CENTER</b>		<b>275,308</b>		<b>959,876</b>	<b>128,387</b>	<b>1,363,571</b>

**BUDGET NOTES**

**MAINTENANCE**

PROPERTY CONTROL; \$18,100 for elevator maintenance, Admin, Law, & Judicial, \$112,360 outsourcing HVAC maintenance, and other building maintenance; \$10,000 for vehicle maintenance.

COMMUNITY CENTER MAINTENTENANCE; \$25,908 for outsourced custodial services.

**OTHER OPERATING COST**

PROPERTY CONTROL; \$10,000 for seminars and workshops, \$3,120 for cellphone services

COMMUNITY CENTER MAINTENTENANCE; \$ 91,709 for utilities; Telephone, electricity, heating, water

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES – PROJECTS**

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>PROJECT DEVELOPMENT</b> 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9860</p> <p><b>General Fund</b></p>	<p>Oversight of construction of public facilities from conception to completion for Santa Fe County. Coordination of design, construction, and management of project budgets, for community centers, senior centers, fire stations and legislative-funded project. Coordinates meetings between parties involved in projects, and works closely with other county departments to develop project objectives, scope of work, scheduling and budgets needed in preparation for RFPs. Develops criteria pertinent to contract negotiations, and manages and reviews development of projects in relation to original plans.</p>	<p>Fire Station Construction: Eastern Regional Station Thunder Mountain Fire Sta. Agua Fria Fire Living Qtrs Southern Regional Station</p> <p>Fire Station Remodel: Chimayo Fire Station La Puebla Fire Station Tesuque Fire Station Glorieta Fire Station</p> <p>Senior Centers: Ken &amp; Patty Adam Sr. Ctr. Nancy Rodriguez Com Ctr. La Puebla Comm. Ctr. Pojoaque Community Ctr.</p> <p>Other: First Judicial Complex Public Works Building Stanley Youth Ag Facility Vista Grande Library expan. SF County Fairgrounds SF Recovery Center Madrid Permanent outdoor Toilets Esperanza Shelter for Battered Families Youth Shelter and Family Services</p>	<p>Complete A&amp;E phase of Judicial Complex Project</p> <p>Complete Public Works Facility.</p> <p>Develop an effective Capital Outlay plan</p> <p>Develop County's ICIP five-year plan</p>
<p><b>CAPITAL OUTLAY FOR FACILITIES</b> 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9860</p> <p><b>Capital Outlay Fund</b></p>	<p>Capital Outlay GRT 5% portion for "Other" projects, typically used for facilities.</p>	<p>\$100,000 transferred to Special Appropriations Fund for El Rancho Community Center, under construction.</p> <p>\$350,000 transferred to Special Appropriations Fund for Eldorado Senior Center, under construction</p>	<p>\$240,000 generic budget for County projects</p> <p>\$240,000 generic budget for Regional projects.</p>
<p><b>JUDICIAL COMPLEX PROJECT</b> 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9860</p> <p><b>General Fund</b> <b>GOB 2007 Proceeds Fund</b></p>	<p>The Judicial Complex Project is in the architectural and land acquisition stage. The \$60 million District Courthouse is funded, \$25 million from the GOB 2007 series, and also \$5 million from the 1/16 cent General Fund GRT. Revenue bonds covered by the GRT are anticipated to cover the remainder of the cost.</p>	<p>A&amp;E in process. Location of building now anticipated at Sandoval and Montezuma streets near downtown Santa Fe.</p>	<p>Secure public and City consensus on location of facility.</p> <p>Proceed with land acquisition for facility.</p> <p>Finalize design and construction plans.</p>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW**

**COMMUNITY SERVICES - PROJECTS**

FUND >	GENERAL	GENERAL	GENERAL	GOB 2007
DESCRIPTION	101-2203 PROJECT DEVELOPMENT	213-0114/0180 CAPITAL OUTLAY	101-0796-481 JUDICIAL COMPLEX PROJECT	331-0796-481
<b>POSITIONS</b>				
PROJECT DEVELOPMENT DIV. DIRECTOR	1   56,822			
STAFF DIRECTOR	1   59,061			
PROJECT MANAGER	2   97,844			
ADMINISTRATOR	1   39,936			
<b>BUDGET</b>				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	253,663			
OVERTIME	0			
TOTAL SALARY AND WAGES	253,663	0	0	0
TOTAL POSITIONS (FTE)	5			
EMPLOYEE BENEFITS	88,706	0	0	0
BENEFIT % OF SALARIES	35.0%			
TRAVEL	2,200			
GAS & OIL	0			
MAINTENANCE	0			
CONTRACTUAL SERVICES	0			
SUPPLIES	3,800			
OTHER OPERATING COSTS	71,065			
CAPITAL		480,000	5,000,000	24,895,279
<b>TOTAL COST CENTER</b>	<b>419,434</b>	<b>480,000</b>	<b>5,000,000</b>	<b>24,895,279</b>

**BUDGET NOTES**

**OTHER OPERATING COST**

PROJECT DEVELOPMENT; \$44,400 for Bokum Building lease; Land Leases: Youth Shelter - \$10,000, SF Business Park - \$1,015, Public Works Facility - \$8,810.

**CAPITAL**

Capital Outlay generic budgets, \$240,000 for "County" and for "Regional" building projects.  
Judicial Complex: General Fund portion, \$5 million is for expenses associated with construction of Judicial Complex and relocation costs. GOB 2007 portion \$24.9 million is for capital costs of construction.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES - HEALTH**

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>HEALTH ADMINISTRATION</b> 2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</p> <p><b>EMS Health Services Fund</b></p>	<p>Responsible for all division level paperwork and issues, staffing the Health Policy &amp; Planning Commission, relations with local hospitals, administering the St. Vincent MOA, participating in state and other governmental issues, and overseeing and funding the Maternal-Child Health (MCH) program</p>	<p>Got the Care Connection Sobering Center up and operating.</p> <p>Initiated a prescription drug discount program</p> <p>Completed Amendment 11 of the St. Vincent Hospital MOA, specifying funding for FY 2008.</p>	<p>Plan for funding of Care Connection services</p> <p>Work with State and NMAC to find a negotiated solution and compromise for Sole Community Provider funding, in include legislative support.</p> <p>Support and attend all HPPC meetings (Executive/Regular/Special/Jail Sub-committee)</p>
<p><b>MATERNAL – CHILD HEALTH</b> 2052 Galisteo Street Santa Fe, NM 87505 (505) 995-8527</p> <p><b>EMS Health Services Fund</b></p>	<p>Provides county maternal and child health planning, coordination and support of sustainable community-based programs.</p>	<p>Continued collaborative relationships with community entities in support of families of infants and toddlers; preparation of hospital discharge packets; support Breastfeeding Task Force meetings and activities</p>	<p>Hold 8 Breastfeeding Task Force Meetings</p> <p>Distribute 2,000 Resource Directories</p> <p>Distribute 2,000 new mother packets through St. Vincent's</p>
<p><b>SOLE COMMUNITY PROVIDER PROGRAM</b> 2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</p> <p><b>Indigent Fund</b> <b>EMS Health Care Fund</b></p>	<p>Provide medical care to the indigent population by counties contributing state share dollars for the Sole Community Hospitals which receive a federal match of 3 to 1. The County provides the state share in order for the State to draw down federal funds which are sent directly to the hospitals.</p> <p>The County in turn negotiates payment by the hospital recipient for health and emergency services rendered by the county.</p>	<p>The following payments, funded from gross receipts tax revenue, were utilized for the Sole Community Provider Program.</p> <p>Indigent Fund \$ 2,518k EMS Health Fund \$ 4,375k Total paid by SFC \$ 6,893k</p> <p>St. Vincent's Hospital in Santa Fe received \$27 million through this program</p> <p>County health and emergency services funded through an MOA with St. Vincent's were, by fund:</p> <p>EMS Health \$ 4,516k Indigent \$ 1,952k Detox \$ 523k Jail Enterprise \$ 1,962k Total received by County \$ 8,953k</p>	<p>The following payments funded from gross receipts tax revenue and through a General Fund offset to direct transfers to the Jail Enterprise Fund are budgeted at:</p> <p>Indigent Fund \$2,050k EMS Health Fund \$4,800k General Fund \$2,344k Total Paid by SFC \$9,194k</p> <p>St. Vincent's Hospital will receive \$36 million through the SCP program.</p> <p>County health and emergency services funded through an MOA with St. Vincent's are budgeted at, by fund:</p> <p>EMS Health \$3,795k Indigent \$2,050k Detox \$ 914k Jail Enterprise \$3,164k Total received By County \$9,923k</p>
<p><b>STATE MEDICAID</b> <b>EMS Health Care Fund</b></p>	<p>The State of New Mexico requires a payment from each county to support Medicaid costs for County citizens</p>	<p>\$2,697,485 expended in Fiscal Year 2007</p>	<p>\$2,750,000 budgeted in Fiscal Year 2008</p>

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES - HEALTH**

FUND >	HEALTH SERV	HEALTH SERV	INDIGENT, HS	INDIGENT
DESCRIPTION	232-0421-461 HEALTH ADMINISTRATION	232-0403-462 MATERNAL-CHILD HEALTH	220, 232 SOLE COMM PROVIDER	220-0420-461 STATE MEDICAID
<b>POSITIONS</b>				
HEALTH & HUMAN SERVICES DIRECTOR	1   85,016			
ADMINISTRATIVE ASSISTANT	1   40,166			
SECRETARY I	1   32,946			
MCH PROGRAM COORDINATOR		1   37,410		
<b>BUDGET</b>				
<b>SALARY AND WAGES</b>				
FULL-TIME EMPLOYEES	158,130	37,410		
OVERTIME	0	0		
<b>TOTAL SALARY AND WAGES</b>	<b>158,130</b>	<b>37,410</b>		
<b>TOTAL POSITIONS (FTE)</b>	<b>3</b>			
EMPLOYEE BENEFITS	50,485	12,355		
<b>BENEFIT % OF SALARIES</b>	<b>31.9%</b>			
TRAVEL	4,150	450		
GAS & OIL	1,500	150		
MAINTENANCE	2,270	390		
CONTRACTUAL SERVICES	0	253,000		
SUPPLIES	4,700	1,500		
OTHER OPERATING COSTS	10,325	7,268	6,850,000	2,750,000
CAPITAL	5,000			
<b>TOTAL COST CENTER</b>	<b>236,560</b>	<b>312,523</b>	<b>6,850,000</b>	<b>2,750,000</b>

**BUDGET NOTES**

**CONTRACTUAL SERVICES**

MATERNAL-CHILD HEALTH; \$253,000 for Las Cumbres Community Services for integrated programs for infants and children through Early Intervention and Early Childhood Mental Health programs.

**OTHER OPERATING COST**

HEALTH ADMINISTRATION; \$2,400 for printing and ads for health service visits, \$1,900 liability insurance, \$1,500 cell phone services, \$1,500 seminars.

SOLE COMMUNITY PROVIDER; \$6,850,000 to the State for participation in the Sole Community Provider Program. 4x funding is returned to St. Vincent's hospital and through an MOA, the Hospital pays the County for certain health and emergency services.

STATE MEDICAID; \$2,750,000 mandatory contribution to the State for Medicaid services to County citizens.

**CAPITAL**

HEALTH ADMINISTRATION; \$3,000 for computer; \$2,000 for upgrades to meeting room.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES - HEALTH**

<p><b>HEALTHCARE ASSISTANCE PROGRAM</b></p> <p><b>Indigent Fund</b></p> <p><b>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</b></p>	<p>Provides payment assistance to indigent residents of Santa Fe County for their qualifying medical expenses, in a caring and efficient manner.</p> <p>Meet state requirement for County share of Medicaid</p>	<p>Handled 14,000 client claims for medical services.</p>	<p>Handle 15,000 client claims for medical services and reduce staff time processing claims.</p>
<p><b>MOBILE HEALTH FAIR VAN</b></p> <p><b>2052 Galisteo Street Santa Fe, NM 87505 (505) 995-9541</b></p> <p><b>EMS Health Services Fund</b></p>	<p>The Mobile Health Fair Van is a large mobile unit supported by the County and St. Vincent's Regional Medical Center. Its mission is to improve access to primary and behavioral health providers, and to promote activities that will result in improved health status for County residents.</p> <p>Presbyterian Medical Services was subcontracting as a service provider for the Van since December 2004. On March 1, 2007, the County assumed responsibility for operating the van.</p>	<p>From July 2005 through December 2006 the program has seen over 3,555 residents of Santa Fe County. Of these, there were</p> <p>2589 blood pressure checks 297 total cholesterol screening 344 blood glucose checks 300 body mass index screenings 196 influenza shots 262 hepatitis B and TB screening 79 classes taught 70 residents assisted with obtaining health coverage with Insure NM or Medicaid.</p>	<p>Increase number of clients served to 3,500 in 12 months.</p> <p>Increase referrals to health care providers to 200.</p> <p>Set up database to collect data on health insurance coverage, chronic disease status, physical activity, date of last physical and whether client has a medical/dental provider.</p>
<p><b>HOME FOR GOOD GRANT</b></p> <p><b>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9852</b></p> <p><b>General Fund</b></p>	<p>This program seeks to reduce recidivism for the Santa Fe County Adult Detention Facility inmates through training to increase motivation and skills while incarcerated, and through pre-release planning for linkage to family and community support systems.</p>	<p>71 inmates completing 4 CRA sessions</p> <p>90% of inmates participating in Home for Good who developed a pre-release plan</p>	<p>The Federal Grant ends on October 1, 2007</p>
<p><b>ESPANOLA HEALTH SERVICES</b></p> <p><b>102 Grant Street Santa Fe, NM 87504</b></p> <p><b>General Fund</b></p>	<p>Agreement to reimburse City of Espanola for ambulance and emergency response services rendered to north Santa Fe County residents bordering the City of Espanola</p>	<p>City of Espanola dispatch services</p> <p>City of Espanola ambulance services</p>	<p>City of Espanola dispatch services</p> <p>City of Espanola ambulance services</p>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW**

**COMMUNITY SERVICES - HEALTH**

FUND >	INDIGENT SERV	HEALTH SERV	GENERAL	GENERAL
DESCRIPTION	223-0420-461 INDIGENT HEALTH CARE	232-0403-462 MOBILE HEALTH VAN	101-0454-466 HOME FOR GOOD GRANT	232-0487-461 ESPANOLA HEALTH SERV
<b>POSITIONS</b>				
HEALTHCARE ASSIST. PROGRAM COOR.	1   55,434			
CLAIMS INVESTIGATOR II	2   77,937			
ACCOUNTANT III	0.3   13,250			
COMMUNITY HEALTH NURSE		1   58,082		
OUTREACH SPECIALIST / PROMOTORA		0.6   40,873		
DRIVER / EMT		1   36,570		
PROGRAM MANAGER (3 mos)			1   58,082	
TREATMENT SPECIALIST (3 mos)			1   40,873	
PROGRAM SPECIALIST (3 mos)			1   36,570	
<b>BUDGET</b>				
<b>SALARY AND WAGES</b>				
FULL-TIME EMPLOYEES	146,621	135,530	37,186	0
OVERTIME	0	0	0	0
<b>TOTAL SALARY AND WAGES</b>	<b>146,621</b>	<b>135,530</b>	<b>37,186</b>	<b>0</b>
<b>TOTAL POSITIONS (FTE)</b>	<b>3.3</b>	<b>2.6</b>	<b>3</b>	
<b>EMPLOYEE BENEFITS</b>	<b>55,375</b>	<b>61,380</b>	<b>10,918</b>	<b>0</b>
<b>BENEFIT % OF SALARIES</b>	<b>37.8%</b>	<b>45.3%</b>	<b>29.4%</b>	
TRAVEL	6,700	5,500	0	0
GAS & OIL	1,000	7,500	100	0
MAINTENANCE	2,270	27,080	0	0
CONTRACTUAL SERVICES	0	10,000	1,540	46,660
SUPPLIES	9,850	11,300	721	0
INDIGENT PRIMARY HEALTH CARE	711,804	0	0	0
INDIGENT HOSPITAL CARE	435,000	0	0	0
INDIGENT REHABILITATION SERVICES	543,500	0	0	0
INDIGENT OUTPATIENT MENTAL HEALTH SERV	70,000	0	0	0
INDIGENT AMBULANCE SERVICES	30,000	0	0	0
OTHER OPERATING COSTS	32,880	8,905	451	0
CAPITAL	5,000	3,000	0	0
<b>TOTAL COST CENTER</b>	<b>2,050,000</b>	<b>270,195</b>	<b>50,916</b>	<b>46,660</b>

**BUDGET NOTES**

**MAINTENANCE**

MOBILE HEALTH VAN; \$25,000 for vehicle maintenance

**CONTRACTUAL SERVICES**

MOBILE HEALTH VAN; \$10,000 for medical consultation

**OTHER OPERATING COSTS**

MOBILE HEALTH VAN; \$7,000 for lab supplies, screening materials, \$2,000 for educational supplies

INDIGENT HEALTH CARE; \$8,000 for copier and office machine rental; \$2,400 for cell phone service

\$3,650 for seminars, \$2,750 for postage and mail; \$7,500 for indigent burial costs.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES - ALCOHOL PROGRAMS**

<b>COST CENTER</b>	<b>SERVICES</b>	<b>FISCAL YEAR 2007 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2008 OBJECTIVES</b>
<b>DWI LOCAL PROGRAM</b>  <b>Alcohol Programs Fund</b>  <b>2052 Galisteo Street</b> <b>Santa Fe, NM 87505</b> <b>(505) 992-9843</b>	<p>Develops and implements programs to prevent or reduce the incidence of DWI, Alcoholism, and alcohol abuse in Santa Fe County.</p> <p>This is a program funded as a continual grant by the State from alcohol taxes.</p>	<p>Conducted the "Every 15 Minutes" program in 10 community outreach events.</p> <p>Provided media literacy training to 1,500 students.</p> <p>Monitored compliance of 4,000 convicted Magistrate Court DWI offenders.</p>	<p>Conduct the "Every 15 Minutes" program in 12 community outreach events.</p> <p>Provide media literacy training to 1,750 students.</p> <p>Monitor compliance of 4,250 convicted Magistrate Court DWI offenders.</p>
<b>DWI COMMUNITY PROGRAM</b>  <b>Alcohol Programs Fund</b>  <b>2052 Galisteo Street</b> <b>Santa Fe, NM 87505</b> <b>(505) 992-9843</b>	<p>Funds law enforcement initiatives to prevent or reduce the incidence of DWI in Santa Fe County.</p>	<p>Provided overtime funding for DWI Law enforcement efforts to conduct 40 checkpoints and saturation patrols in Santa Fe County.</p>	<p>Continue to provide funding for DWI Law enforcement efforts to conduct 40 checkpoints and saturation patrols in Santa Fe County.</p>
<b>DWI SCREENING</b>  <b>Alcohol Programs Fund</b>  <b>2052 Galisteo Street</b> <b>Santa Fe, NM 87505</b> <b>(505) 992-9843</b>	<p>Supports part of the salary of a DWI Clerk position in Magistrate Court who collects money from DWI offenders.</p> <p>Provides funding for the Sheriff's DWI officers to attend the National DRE training.</p>	<p>Supported part of the salary of a DWI Clerk position in Magistrate Court.</p> <p>Provided funding for 5 Sheriff's DWI officers to attend the National DRE training.</p> <p>Funded \$9,500 in overtime pay for DWI checkpoints</p>	<p>Continue to support part of the salary of a DWI Clerk position in Magistrate Court.</p> <p>Continue to provide funding for the Sheriff's DWI officers to attend the National DRE training. Conduct training for other DWI Officers in the area that cannot attend.</p>
<b>DWI TEEN COURT</b> <b>DWI TEEN COURT SPECIAL APPROPRIATION</b>  <b>Alcohol Programs Fund</b>  <b>2052 Galisteo Street</b> <b>Santa Fe, NM 87505</b> <b>(505) 992-9843</b>	<p>Provides drug tests (UAs) to teens sentenced to the program for substance abuse.</p> <p>Provides prevention education for DWI, shoplifting and substance abuse to the teens of Santa Fe County.</p> <p>Teen Court is a for eligible teens to keep their record clean if they complete their sentence</p>	<p>High number of completions (406)</p> <p>Low number of terminations (151)</p> <p>All teens in the program attended the DWI Prevention Class.</p> <p>Started Middle School Group Parent Involvement program.</p>	<p>High number of completions (450)</p> <p>Low number of terminations (150)</p>
<b>DWI OUTPATIENT</b>  <b>Alcohol Programs Fund</b>  <b>2052 Galisteo Street</b> <b>Santa Fe, NM 87505</b> <b>(505) 992-9843</b>	<p>Provide school based prevention and media literacy programs.</p> <p>Fund overtime expenses for Law enforcement to conduct DWI saturation patrols.</p>	<p>Provide school based prevention and media literacy programs.</p> <p>Fund overtime expenses for Law enforcement to conduct DWI saturation patrols.</p>	<p>Provide school based prevention and media literacy programs.</p> <p>Fund overtime expenses for Law enforcement to conduct DWI saturation patrols.</p>

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES - ALCOHOL PROGRAMS**

FUND >	ALCOHOL	ALCOHOL	ALCOHOL	ALCOHOL	ALCOHOL
DESCRIPTION	241-0404-464 DWI LOCAL	232-0405-464 DWI COMMUNITY	232-0406-461 DWI SCREENING	232-0409/72-461 TEEN COURT	241-0372-464 DWI OUTPATIENT
<b>POSITIONS</b>					
DWI PLANNING COUNCIL COORDINATOR	1	64,450			
CERTIFIED PREVENTION SPEC. SUPERVISOR	1	52,591			
ACCOUNTANT III	1	52,591			
PREVENTION SPECIALIST I	2	75,875			
DWI COMPLIANCE MONITOR	2	74,878			
DWI CLERK	0.6	15,785	0.4	10,524	
TEEN COURT COORDINATOR				1	28,062
ADMINISTRATIVE ASSISTANT				1	20,309
<b>BUDGET</b>					
SALARY AND WAGES					
FULL-TIME EMPLOYEES	363,500	0	10,750	74,116	0
OVERTIME	0	0	0	0	0
TOTAL SALARY AND WAGES	363,500	0	10,750	74,116	0
TOTAL POSITIONS (FTE)	7.6	0	0.4	2	0
EMPLOYEE BENEFITS	157,000	0	4,708	28,727	0
BENEFIT % OF SALARIES	43.2%		43.8%	38.8%	
TRAVEL	23,500	7,000	4,000	8,500	0
GAS & OIL	2,000	0	1,500	500	0
MAINTENANCE	7,000	0	1,000	500	0
CONTRACTUAL SERVICES	286,450	18,500	0	37,957	55,000
SUPPLIES	41,250	16,356	9,642	13,000	0
OTHER OPERATING COSTS	51,250	1,250	2,000	12,700	0
CAPITAL	73,500	13,400	0	2,000	0
TRANSFER TO SHERIFF (GENERAL FUND)	278,500	0	0	0	0
<b>TOTAL COST CENTER</b>	<b>1,283,950</b>	<b>56,506</b>	<b>33,600</b>	<b>178,000</b>	<b>55,000</b>

**BUDGET NOTES**

**CONTRACTUAL SERVICES**

DWI LOCAL; Curriculum Infusion Project, Media Literacy Project, SAP Facilitator Assistance with Care Connection screening. ~\$200,000 for educational programs, ~\$85,000 for outpatient care  
TEEN COURT; \$19,500 for therapy sessions, SAP facilitation classes and Parent Night facilitation classes  
\$13,867 for attorneys for Teen Court, and computer services.

**CAPITAL**

DWI LOCAL; \$66,500 for Law enforcement agencies Tracks Citation System and Digital Video in-car Cameras.  
DWI staff; projectors, scanner, and CPS clicker. \$7,000 for computers for DWI staff.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES – DETOX PROGRAMS**

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>DWI DETOX PROGRAM</b></p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-6748</p> <p><b>Detox Programs Fund</b></p>	<p>This organization provides supportive, non-punitive sobering services for individuals who are in need of a sobering /withdrawal episode that is facilitated within a 3 to 5 day period, and structured to link to other services as a continuum of care. Sobering Center services are design to divert individuals from unnecessary incarceration at the Santa Fe County Adult Detention center and unnecessary utilization of ER resources and responses at the St. Vincent Regional Medical Center. Participation in the program is voluntary and there is no fee for service.</p>	<p>Since the beginning of operations on November 27, 2006, the Sobering Center has facilitated 157 sobering episodes involving 117 individual clients. Average 38 clients per month. Nine individuals have been successfully linked to long-term rehab services, eight have been placed in homeless shelters, and 11 have been referred to the Care Connection Assessment Center.</p> <p>115 referrals have been made by and diverted from the St. Vincent's Emergency Room (ER).</p>	<p>Serve 500 clients in the Sobering program.</p> <p>Successfully link at least 45% of Sobering Center recipients to a continuum of service.</p> <p>Divert at least 400 individuals identified as public inebriates from unnecessary incarceration</p> <p>Facilitate the issuance of 100 Access to Recovery vouchers to Sobering Center clients.</p>
<p><b>CARE CONNECTION ASSESSMENTS</b></p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9858</p> <p><b>Detox Programs Fund</b></p>	<p>Provide behavioral health services including operation of a central intake and assessment center. Conduct clinical assessments for mental health and other substance abuse problems in a central intake and assessment center.</p>	<p>Provided clinical assessments to 1,468 clients of whom 1,450 had at least one clinical service.</p> <p>Issued 1,324 clinical treatment vouchers valued at \$2.7 million.</p> <p>Issued 1052 recovery support vouchers valued at \$2 million.</p> <p>Increased number of providers in the ATR network to 30. Expanded services to the north county at a Pojoaque site.</p>	<p>Provide clinical assessments to 1,600 clients</p> <p>Issue 1,400 clinical treatment vouchers</p> <p>Issue 1,000 recovery vouchers</p> <p>Increase number of providers in the ATR network to 40.</p>
<p><b>ACCESS TO RECOVERY GRANT</b></p> <p><b>Alcohol Programs Fund</b></p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9858</p>	<p>Provides voucher funds under the Access to Recovery federal voucher grant to clients for substance abuse treatment and recovery support services.</p>	<p>Issued 2,376 vouchers to clients</p> <p>Recruited 10 new providers.</p>	<p>Issue 2,500 vouchers to clients</p> <p>Recruit 15 new providers.</p> <p>Work to sustain this grant which is presently scheduled to end in 2008.</p>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW**

**COMMUNITY SERVICES - DETOX PROGRAMS**

FUND >	DETOX		DETOX		EMS HEALTH	
DESCRIPTION	242-0481-465 CARE CONN. SOBERING		232-0482-465 CARE CONN. ASSESSMENTS		232-0483-465 ACCESS TO RECOVERY	
<b>POSITIONS</b>						
SOBERING PROGRAM MANAGER	1	52,515				
PROGRAM SPECIALIST	1	35,836				
SYSTEMS ANALYST	0.5	29,672	0.5	29,672		
ACCOUNTANT III	0.7	30,916				
SOBERING TECH II	6	176,261				
SOBERING TECH I	7	181,083				
PROGRAM MANAGER			0.5	28,541	0.5	28,985
CASE MANAGER					3	106,703
THERAPIST					1.5	76,003
DATA ENTRY CLERK					1	25,334
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		506,283		58,213		237,025
TEMPORARY EMPLOYEES		30,000		0		15,000
OVERTIME		27,352		0		0
TOTAL SALARY AND WAGES		563,635		58,213		252,025
TOTAL POSITIONS (FTE)	15.2		1		6	
EMPLOYEE BENEFITS		198,328		21,251		112,328
BENEFIT % OF SALARIES		35.2%		36.5%		44.6%
TRAVEL		6,700		650		7,500
GAS & OIL		2,000		250		200
MAINTENANCE		8,148		1,100		2,600
CONTRACTUAL SERVICES		52,365		266,000		326,117
SUPPLIES		7,500		2,500		2,500
OTHER OPERATING COSTS		11,989		8,070		8,915
CAPITAL		5,000		0		4,000
<b>TOTAL COST CENTER</b>		<b>855,665</b>		<b>358,034</b>		<b>716,185</b>

**BUDGET NOTES**

**CONTRACTUAL SERVICES**

SOBERING: \$15,000 St. Vincent's Hospital; \$1,125 Stericycle; \$3,240 NM Consultant Pharmacy;  
 \$28,000 meals for clients  
 ASSESSMENTS: \$266,000 for PMS contract  
 ACCESS TO RECOVERY: \$326,000 for PMS contract

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES - PARKS AND OPEN SPACE**

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>OPEN SPACE AND TRAILS</b> 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9866</p>	<p>Develops open space and trails planning and management based on integration with existing regulations and requirements as well as cooperative efforts between private entities, non-profit organizations and governmental agencies.</p>	<p>Acquisition of three new properties approved by the Board of County Commissioners.</p> <p>Completed construction of the San Ysidro Park and Santa Fe River Restoration project.</p> <p>Santa Fe watershed and river corridor master plan underway</p> <p>Management Planning: Thornton Ranch Chimayo La Cieneguilla South Meadows Edgewood YCC grants</p>	<p>Continue acquisition per BCC approval</p> <p>Develop 5-year plan for strategic targeting of acquisitions. Develop project management structure. Inventory all properties for management needs. Assess 10 properties.</p> <p>Open selected properties for public use. Develop management capacity for properties.</p> <p>Add employees to meet 2 per 1,000 acres per regional standard.</p>
<p><b>PARKS AND RECREATION</b> 205 Montezuma Avenue Santa Fe, NM 87501 (505) 992-9866</p>	<p>Provide planning, design and funding for the park operations, maintenance and recreational programs throughout Santa Fe County.</p>	<p>Coordinated the various park and recreation programs through the PFMD Property Control and Open Space &amp; Trails Division.</p>	<p>Annual maintenance of County parks.</p>
<p><b>CAPITAL OUTLAY GRT OPEN SPACE</b> (Fund 213)</p>	<p>15% of revenue from this ¼ cent GRT is designated for open space acquisitions and projects.</p>	<p>County Projects: San Isidro River Park restoration, \$125k</p> <p>Rail Trail Project (transfer to fund 233), \$100k</p> <p>Thornton Ranch Management Plan, \$37k</p> <p>Regional Projects: Dale Ball trails, \$58k Santa Fe Rail Yard Park, \$100k</p>	<p>\$675k budgeted for County Projects (determined during fiscal year)</p> <p>\$675k budgeted for Regional Projects (determined during fiscal year)</p>
<p><b>GOB SERIES OPEN SPACE BOND PROCEEDS</b> (Fund 385)</p>	<p>Proceeds from two bonds are allocated for open space acquisitions and projects:</p> <p>1999 Series GOB, \$12 million 2001A Series GOB, 8 million</p> <p>As of July 1, 2007, a total of \$4,447,888 remains, of which \$3,272,979 is budgeted in Fiscal Year 2008.</p>	<p>Currently the County holds 22 properties that include approximately 4,600 acres. These open space lands are combined with approximately 19 parks and recreation properties to form the core of the County's OS inventory.</p>	<p>\$3,252,979 budgeted for open space land acquisitions which are determined during the fiscal year</p>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW**

**COMMUNITY SERVICES - PARKS AND OPEN SPACE**

FUND >	GENERAL	GENERAL	CAP OUTLAY	OS BONDS
DESCRIPTION	101-2231-432 233-0713-434 PARKS AND RECREATION	101-2232-414 OPEN SPACE	213-0713-481 213-0780-481 OPEN SPACE LAND ACQ	385-0713-481 OPEN SPACE LAND ACQ
<b>POSITIONS</b>				
PROGRAM MANAGER	1	49,738		
COMM. RESOURCES & FACILITIES MGR.			1	72,800
FIELD COORDINATOR			2	67,371
<b>BUDGET</b>				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	49,738	140,171		
OVERTIME	0	0		
TOTAL SALARY AND WAGES	49,738	140,171	0	0
TOTAL POSITIONS (FTE)	1	3		
EMPLOYEE BENEFITS	21,883	59,098	0	0
BENEFIT % OF SALARIES	44.0%	42.2%		
TRAVEL		2,580		
GAS & OIL		2,890		
MAINTENANCE	12,308	61,200		20,000
CONTRACTUAL SERVICES		11,450		
SUPPLIES	1,040	7,135		
OTHER OPERATING COSTS		16,650		
CAPITAL			1,440,000	3,252,979
<b>TOTAL COST CENTER</b>	<b>84,969</b>	<b>301,174</b>	<b>1,440,000</b>	<b>3,272,979</b>

**BUDGET NOTES**

**MAINTENANCE**

OPEN SPACE; \$60,000 for maintenance on Dale Ball Trail, Rail Trail, Arroyo Hondo Trail, and Cerrillos Hills Historic Park

**CONTRACTUAL SERVICES**

OPEN SPACE; \$11,450 for Attorney fees on open space acquisition including Mount Chal, Ortiz Mountain and trail easements.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES - HOUSING**

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p><b>HOUSING AUTHORITY</b></p> <p><b>General Fund Housing Enterprise Fund</b></p> <p><b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3058</b></p>	<p>The Housing Authority provides decent, safe and sanitary housing to low and very low income Santa Fe County residents by currently managing 209 public housing units and 241 Housing Choice Vouchers (previously called Section 8). The Housing Authority also manages a homeownership program, a Family Self-Sufficiency Program (FSS), and the Capital Fund Program (CFP). The Housing Authority's budget primarily consists of rental income and subsidies provided by the U.S. Department of Housing and Urban Development.</p>	<p>Managed 209 public housing units. Prepared renovated units for rental.</p> <p>Managed the Housing Choice Vouchers program.</p> <p>Managed the Capital Fund Program (CFP).</p> <p>Since implementation in 1992, 26 families have successfully completed the Family Self-Sufficiency Program. Twenty of these families moved on to homeownership as a result of participating in the program.</p>	<p>Adapt to changing regulatory requirements. Achieve High Performer status (PHAS Criteria).</p> <p>Decrease unit turnaround time and work order completion time.</p> <p>Provide life-skills training to residents (measured by attendance).</p>
<p><b>RESIDENT PARTICIPATION PROGRAM</b></p> <p><b>Housing Enterprise fund</b></p> <p><b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3056</b></p>	<p>Support interaction between the Housing Authority and the housing residents concerning issues and operations that affect resident households and their living environment</p>	<p>Provided space and supplies for all three resident councils to encourage residents to become involved in their community.</p> <p>Provided training with NAHRO for the resident council members</p>	<p>Increase participation in monthly resident council meetings.</p> <p>Publish a monthly newsletter.</p> <p>Continue to provide training to the Resident Advisory Boards.</p>
<p><b>AFFORDABLE HOUSING</b></p> <p><b>Developer Fees Fund Fund 251</b></p> <p><b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3058</b></p> <p><b>This organization has been moved to the Growth Management Department in Fiscal Year 2008</b></p>	<p>When the monthly carrying costs of a home exceed 30–35% of household income, then the housing is considered unaffordable for that household. A widening gap in the distribution of wealth, an aging population and rising housing have created a need for affordable housing.</p> <p>The money in this fund was generated from impact fees and in-lieu-of payments received from developers over the year and- a-half since the county adopted it's affordable-housing ordinance. The money must be spent on creating more affordable housing for county residents.</p>	<p>Program organized in late Fiscal Year 2007.</p>	<p>Set affordable housing goals for the County</p> <p>Identify several possible sites where the county might build low-income housing.</p> <p>Consider funding programs aimed specifically at work force development, such as down payment assistance for people in firefighting, law enforcement and emergency response.</p>

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
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**COMMUNITY SERVICES - HOUSING**

FUND >	GENERAL		HOUSING		HOUSING	DEV FEES FUND	
DESCRIPTION	101-1902-412 HOUSING ADMINISTRATION		517-1930-471		517-1931-471 RESIDENT PARTICIPATION	231-1930-471 AFFORDABLE HOUSING	
<b>POSITIONS</b>							
EXECUTIVE DIRECTOR	0.34	30,143	0.66	55,747			
ADMINISTRATIVE ASSISTANT	1	38,892					
HOUSING DEPUTY DIRECTOR			1	61,797			
HOUSING SPECIALIST SUPERVISOR			1	38,065			
HOUSING SPECIALIST			2	62,463			
HOUSING SPECIALIST TRAINEE			1	27,385			
HOUSING PROJECT MANAGER			1	54,068			
PROJECT MANAGER			2	70,188			
HOUSING ACCOUNTANT			1	50,194			
ACCOUNTANT I			2	70,095			
MAINTENANCE SUPERINTENDENT			1	46,570			
MAINTENANCE SPECIALIST III			2	63,430			
MAINTENANCE SPECIALIST I			1	27,262			
PLUMBER			1	32,469			
GROUND MAINTENANCE WORKER			1	29,851			
AFFORDABLE HOUSING SPECIALIST						1	56,538
<b>BUDGET</b>							
SALARY AND WAGES							
FULL-TIME EMPLOYEES		69,035		689,584			56,538
OVERTIME		0		0			
TOTAL SALARY AND WAGES		69,035		689,584	0		56,538
TOTAL POSITIONS (FTE)	1.34		17.66				
EMPLOYEE BENEFITS		29,978		271,849	0		15,957
BENEFIT % OF SALARIES		43.4%		39.4%			
TRAVEL		4,160		11,440	2,000		770
GAS & OIL		2,080		18,000	500		1,200
MAINTENANCE		428		53,300			
CONTRACTUAL SERVICES				33,040			30,000
SUPPLIES		2,288		11,600	10,538		920
OTHER OPERATING COSTS		5,699		276,450	9,045		4,800
CAPITAL							
<b>TOTAL COST CENTER</b>		<b>113,668</b>		<b>1,365,263</b>	<b>22,083</b>		<b>110,185</b>

**BUDGET NOTES**

**MAINTENANCE**

HOUSING ADMINISTRATION; \$41,000 for building maintenance, \$6,000 for grounds maintenance; \$3,000 vehicle maint.

**CONTRACTUAL SERVICES**

HOUSING ADMINISTRATION; \$14,000 for audits, \$10,000 for software training contract, \$7,040 for software contract.

**OTHER OPERATING COSTS**

HOUSING ADMINISTRATION; \$100,000 for garbage collection, \$56,000 for water, \$44,750 for liability insurance, \$26,400 for electricity, \$26,400 for gas and heating.

RESIDENT PARTICIPATION; \$9,045 for Resident Council stipends.

**SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES - HOUSING**

<b>COST CENTER</b>	<b>SERVICES</b>	<b>FISCAL YEAR 2007 ACCOMPLISHMENTS</b>	<b>FISCAL YEAR 2008 OBJECTIVES</b>
<b>RENTAL ASSISTANCE Fund 227</b>  <b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3058</b>	Provide "Section 8": rental assistance to low-income families renting from private landlords.	Maintained High Performer Status (SEMAP Criteria).  Maintained a utilization rate of 99%.  Implemented a Section 8 Home-ownership program.	Maintain High Performer Status.  Maintain a utilization rate of 98%.  Provide home ownership opportunities, utilizing Section 8 vouchers.  Implement a semi-annual tenant/landlord newsletter.
<b>COUNTY FAIR AND EXTENSION SERVICE</b>  <b>Developer Fees Fund Fund 231</b>  <b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060</b>	Provide a facility for the County Fair Board and County Extension Office so that they may hold agricultural and animal shows, fairs, rodeos, educational activities, and other function	Effective implementation of the Annual County Fair.  Improvements to the building and grounds that included electrical pedestals and the completion of handicap parking.	Effective implementation of the Annual County Fair  Maintenance of Fair facilities through working off a list of maintenance needs.  Design the new Extension Building.
<b>ABEDON LOPEZ COMMUNITY CENTER MAINTENANCE General Fund</b>  <b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3058</b>	The cost center funds the maintenance of the Abedon Lopez Community Center, located in the north County public housing area	This Center provides Senior services and meals for residents in the Santa Cruz (northern County) area.	Enhance quality of senior services and programs
<b>BOYS AND GIRLS CLUB PROGRAMS Fund 227</b>  <b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3058</b>	The cost center funds the youth programs and services rendered in the housing areas by the Boys and Girls Club	None submitted	None submitted
<b>CAPITAL FUND PROGRAMS (CFP 2006) Fund 301</b>  <b>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3056</b>	Provide resources for the continuing renovation and modernization of the three housing development sites operated by the Housing Authority in Santa Fe County. The funding is made available by HUD and has been a significant source of capital activities.	Completed the modernization of 16 housing units in three sites. Completed stucco of exterior walls of 41 units, re-roofed and replaced canals to 7 units, replaced bathroom and kitchen cabinets in 25 units, removed and replaced 26 existing security lights and installed 2 street lights. Replaced sewer lines in 56 units.	Modernization of units in Santa Cruz.  ADA –compliant facilities completion  Improve and update existing written documentation and HUD policies

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES - HOUSING**

FUND >	SECTION 8 VOU	HOUSING	HOUSING	DEV FEES FUND	HOUSING CAP
DESCRIPTION	227-1949-471 RENTAL ASSISTANCE	101-1912-431 COUNTY FAIR & EXTENSION	101-1935-432 ABEDON LOPEZ CC MAINT	101-1975-432 BOYS & GIRLS CLUB	301-1974-471 HOUSING CAPITAL PRJ
<b>POSITIONS</b>					
<b>BUDGET</b>					
SALARY AND WAGES					
FULL-TIME EMPLOYEES					
OVERTIME					
TOTAL SALARY AND WAGES	0	0	0	0	0
TOTAL POSITIONS (FTE)					
EMPLOYEE BENEFITS	0	0	0	0	0
BENEFIT % OF SALARIES					
TRAVEL		1,602			7,500
GAS & OIL					
MAINTENANCE		14,633	8,037		78,063
CONTRACTUAL SERVICES	1,632,226	142,833		75,000	
SUPPLIES		1,248			
OTHER OPERATING COSTS		23,464	7,208		2,500
CAPITAL					24,150
OPERATING TRANSFER TO HOUSING ADMIN	168,865				
<b>TOTAL COST CENTER</b>	<b>1,801,091</b>	<b>183,780</b>	<b>15,245</b>	<b>75,000</b>	<b>112,213</b>

**BUDGET NOTES**

**MAINTENANCE**

COUNTY FAIR; \$14,633 for building, grounds maintenance and pest control.  
HOUSING CAPITAL PROJECTS; \$78,063 for building repairs.

**CONTRACTUAL SERVICES**

RENTAL ASSISTANCE; Vouchers for housing rentals from private landlords.  
COUNTY FAIR, \$131,913 for county portion of State Extension service.  
BOYS AND GIRLS CLUB, \$75,000 for Boys and Girls club activities in public housing areas.

**OTHER OPERATING COSTS**

COUNTY FAIR AND EXTENSION, \$7,000 for electricity; \$7,500 for gas and heating costs, \$6,000 for fair ads and printing

**OPERATING TRANSFER**

RENTAL ASSISTANCE; \$168,865 to Housing Administration to run voucher program.

SANTA FE COUNTY  
FISCAL YEAR 2008 BUDGET  
ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES - OTHER PROGRAMS**

FUND >	GENERAL	GENERAL	EMS HEALTH	DEV FEES FUND
DESCRIPTION	101-2233-435 LIBRARY SERVICES	101-2234-435 TRANSPORT SERVICES	232-0488-461 PARA TRANSIT	231-0489-461 SENIOR PROGRAMS
<b>POSITIONS</b>				
<b>BUDGET</b>				
SALARY AND WAGES				
FULL-TIME EMPLOYEES				
OVERTIME				
TOTAL SALARY AND WAGES	0	0	0	0
TOTAL POSITIONS (FTE)				
EMPLOYEE BENEFITS	0	0	0	0
BENEFIT % OF SALARIES				
TRAVEL				
GAS & OIL				
MAINTENANCE				
CONTRACTUAL SERVICES	80,000	100,000	90,500	651,000
SUPPLIES				
OTHER OPERATING COSTS				
CAPITAL				
<b>TOTAL COST CENTER</b>	80,000	100,000	90,500	651,000

**BUDGET NOTES**

**CONTRACTUAL SERVICES**

LIBRARY SERVICES; \$80,000 for the Eldorado Library for materials and senior services  
TRANSPORTATION SERVICES; \$100,000 for Eldorado-Santa Fe bus service  
PARA TRANSIT; \$90,500 to the City of Santa Fe for bus service on call for the disabled  
SENIOR PROGRAMS; \$651,000 for senior meals and other services