

SANTA FE COUNTY  
 FISCAL YEAR 2009 BUDGET  
 COMMUNITY SERVICES



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION & HEALTH ADMIN	\$ 445,021	\$ 239,870			
PROPERTY CONTROL & COM CTRS.	\$ 1,889,291				
PROJECT DEVELOPMENT	\$ 584,542				
JUDICIAL COMPLEX PROJECT	\$ 7,180,590		\$ 18,556,335		
CAPITAL OUTLAY GRT FACILITY PRJ		\$ 500,000			
STATE SPECIAL APPROPRIATIONS			\$ 11,560,252		
COUNTY FAIR & EXTENSION SERVICE	\$ 211,110				
SOLE COMMUNITY PROVIDER		\$ 9,684,900			
STATE MEDICAID		\$ 2,500,000			
DWI PROGRAMS		\$ 1,219,019			
SOBERING, ASSESSMENT, CARE		\$ 1,620,171			
INDIGENT HEALTH & REHAB		\$ 2,132,000			
OTHER HEALTH CARE & GRANTS		\$ 653,093			
PARA & TRANSPORTATION SERV	\$ 100,000	\$ 90,500			
SENIOR PROGRAMS		\$ 651,000			
LIBRARY SERVICES	\$ 80,000				
SATELLITE OFFICES	\$ 69,578				
PARKS AND OPEN SPACE	\$ 245,706	\$ 164,356			
OPEN SPACE ACQUISITION		\$ 3,050,000	\$ 3,052,588		
PUBLIC HOUSING	\$ 204,255	\$ 180,809	\$ 305,460		\$ 1,062,637
RENTAL ASSISTANCE		\$ 2,176,149			
<b>TOTAL</b>	<b>\$ 11,010,093</b>	<b>\$ 24,861,867</b>	<b>\$ 33,474,635</b>	<b>\$ -</b>	<b>\$ 1,062,637</b>
<b>\$</b>	<b>70,409,232</b>				

Community Services: The mission of the Community Services Department is to provide comprehensive and quality services and support to the citizens of Santa Fe County. Community Services includes the following divisions: Fire, Regional Emergency Communication Center (RECC/911 Dispatch), Health, Housing, Community Projects, Open Space & Trails and Teen Court



**Health**

- Care Connection
- Sobering Center
- Detox Assessment
- DWI
- Material and Child Health
- Mobile Health Fair Van
- Health Care Assistance
- Indigent Health Care

**Housing**

- Public Housing
- Rental Assistance
- Affordable Housing

**Project Development**

- Capital Project Management

**Parks & Open Space**

- Parks
- Open Space Acquisition

**Citizen Services**

- Senior Meals and Programs
- Library Services
- Para Transit
- Satellite Offices
- Community Centers

**Organizations which are in the Community Services Department but listed budgetarily in Public Safety**

- Regional Emergency Communications Center (RECC)
- Santa Fe County Fire Department

SANTA FE COUNTY  
FISCAL YEAR 2009 BUDGET  
COMMUNITY SERVICES



**Accomplishments:**

- July '07- Took over RECC, added County Employees (48)
  - Hired new RECC Director
  - Rewrote RECC JPA between the City and County
- Fire Department hired 20 new cadets
- Eldorado Senior Center constructed
- Adopted Graffiti removal Ordinance and implemented program
- Passed 1/16 Medicaid Tax
- Began the Fire Department Volunteer incentive program
- Obtained permanent funding for Teen Court
- Broke Ground on Public Works Facility
- Completed construction of Agua Fria Community Center
- Completed construction of Thunder Mountain Fire Station
- Completed construction of El Rancho Senior Center Addition
- Completed construction of Bennie J Chavez Center Kitchen Remodel
- Completed construction of San Ysidro River Project
- Completed construction of Youth Shelter Phase II
- Completed construction of Edgewood First Choice Clinic Parking Lot
- Purchased Women's Health Building
- Purchased Blue Monkey Building
- Purchased Ortiz Mountain Property
- Acquisition of land for Marcus Trujillo Teen Center Phase II
- Launched County Housing Project with Suby Bowden and assoc.
- Expanded County Senior Services Program (Eldorado on-site meals)

**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.

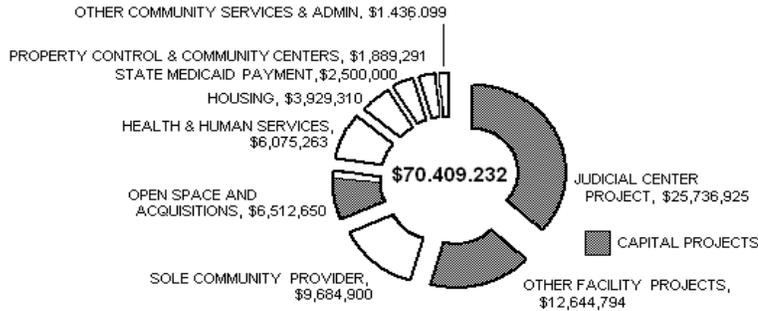
**PARKS & OPEN SPACE**

- 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 2009 BUDGET  
 COMMUNITY SERVICES



	BUDGET	STAFF
ADMINISTRATION		
ADMINISTRATION	445,021	4.0
SUBTOTAL	\$ 445,021	4.0
PROPERTY CONTROL & COMMUNITY CENTERS		
PROPERTY CONTROL	1,021,022	14.0
COMMUNITY CENTER MAINTENANCE	139,369	
BUILDING SPACE NEEDS	728,900	
SUBTOTAL	\$ 1,889,291	14.0
FACILITY PROJECTS		
PROJECT DEVELOPMENT	584,542	7.0
CAPITAL OUTLAY PROJECTS	500,000	
STATE SPECIAL APPROPRIATION PROJ.	11,560,252	
JUDICIAL COMPLEX PROJECT	25,736,925	
SUBTOTAL	\$ 38,381,719	7.0
HEALTH & HUMAN SERVICES		
ADMINISTRATION	239,870	3.0
COUNTY FAIR & EXTENSION SERVICE	211,110	
MATERNAL-CHILD HEALTH GRANT	312,523	1.0
SOLE COMMUNITY PROVIDER	9,684,900	
STATE MEDICAID CONTRIBUTION	2,500,000	
INDIGENT HEALTH & REHABILITATION	2,132,000	3.3
MOBILE HEALTHCARE VAN	271,570	2.6
ESPANOLA HEALTH SERVICES	69,000	
DWI PROGRAMS	1,015,419	9.5
TEEN COURT	203,600	1.8
SOBERING, ASSESSMENT, CARE		
SOBERING	841,537	13.4
ASSESSMENT	272,850	4.0
ACCESS TO RECOVERY	505,784	5.5
SUBTOTAL	\$ 18,260,163	44.1
OPEN SPACE		
PARKS AND OPEN SPACE	410,062	5.0
OPEN SPACE LAND ACQUISITIONS	6,102,588	
SUBTOTAL	\$ 6,512,650	5.0
HOUSING		
ADMINISTRATION / PUBLIC HOUSING	1,176,541	19.0
RENTAL ASSISTANCE VOUCHERS	2,099,149	
ABEDON LOPEZ COMMUNITY CENTER	15,351	
BOYS AND GIRLS CLUB	75,000	
LINKAGES PROGRAM	77,000	
AFFORDABLE HOUSING	180,809	2.0
HOUSING CAPITAL PROJECTS	305,460	
SUBTOTAL	\$ 3,929,310	21.0
OTHER COMMUNITY SERVICES		
LIBRARY SERVICES	80,000	
PARA TRANSIT	90,500	
TRANSPORTATION SERVICES	100,000	
SENIOR PROGRAMS	651,000	3.0
SATELLITE OFFICES	69,578	
SUBTOTAL	\$ 991,078	3.0
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 70,409,232</b>	<b>98.1</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES – ADMINISTRATION to PROJECTS**

COST CENTER	SERVICES	FISCAL YEAR 2006 ACCOMPLISHMENTS	FISCAL YEAR 2007 OBJECTIVES
<p><b>COMMUNITY SERVICES ADMINISTRATION</b></p> <p><b>General Fund</b></p> <p><b>901 West Alameda Santa Fe NM 87501 (505) 992-9860</b></p>	<p>The Administrative office coordinates with departmental divisions; Fire, Health, Teen Court, Housing, and RECC, while primarily focusing on coordinating the Community Projects Division for the Operations, Capital Projects, and Open Space programs. It is directly accountable for over 150,000 square feet of building space and 5,300 acres of open space properties and parks and 45 miles of trails. This office also maintains most of the utility budget, building leases and rentals for county buildings.</p>	<p>Formation of the FY 2008-2012 ICIP.</p> <p>Processed state grant reimbursement requests for capital projects without delay.</p> <p>Manage 150 projects Developed a project database.</p> <p>Process utility bills and invoice payments.</p> <p>Established a contract and document tracking system with the Legal Department .Established Projects Database..</p>	<p>Secure sufficient funding to complete capital projects that are partially endowed.</p> <p>Establish status/performance measures for project database.</p> <p>Develop integrated County-wide database system for project tracking.</p> <p>Create uniform processes for contractual management of capital projects.</p> <p>Implement document tracking system for all internal projects documents.</p>
<p><b>PROPERTY CONTROL</b></p> <p><b>General Fund</b></p> <p><b>2600 Galisteo Road Santa Fe NM 87505 (505) 992-3042</b></p>	<p>Provide quality maintenance and renovation services in a safe working environment for all employees and tenants of Santa Fe County-owned Facilities.</p>	<p>Remodeled CountyClerk office, Corrections administrative offices, Bennie Chavez Center kitchen and bathrooms, Assessor's front area, offices at Women's Health.</p> <p>Replace four top units and roof at LawComplex, water heater, roof, and rooftop units at Woman's health.</p> <p>Provide asphalt parking lot at La Familia and First Choice medical centers.</p>	<p>Improve work order system.</p> <p>Complete 75% of work orders weekly.</p> <p>Set up time frames for funded projects.</p> <p>Establish criteria for remodeling of existing buildings (space availability, building codes).</p>
<p><b>COMMUNITY PROJECTS (PROJECT DEVELOPMENT)</b></p> <p><b>General Fund</b></p> <p><b>901 West Alameda Santa Fe NM 87501 (505) 992-9860</b></p>	<p>Handle all new construction and large remodeling projects or County-owned facilities and parks. Coordinate the planning, design and construction of community and senior centers, fire stations, libraries, administrative offices, court facilities, trails and recreation areas.</p>	<p>Completion of the Agua Fria Community Center.</p> <p>Completion of the Thunder Mountain Fire Station.</p> <p>Completion of the Youth Shelter administrative facility – phase II.</p> <p>Completion of the design phase of the First Judicial Courthouse. Demolition of County buildings to clear land for project.</p> <p>Construction of the Public Works Facility.</p> <p>Renovation of Woman's Health and other buildings.</p>	<p>Refine existing projects tracking system. Include all projects on database and update monthly.</p> <p>Develop capital needs assessment system. Develop timeline and funding needs for projects.</p> <p>Implement annual ICIP public process.</p> <p>Construction of the new courthouse facility</p> <p>Completion of the Public Works Facility.</p> <p>Completion of Agua Fria Fire station living quarters.</p>

SANTA FE COUNTY  
**FISCAL YEAR 2009 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES - ADMINISTRATION, MAINTENANCE**

FUND >	GENERAL		GENERAL		GENERAL	
DESCRIPTION	101-2201-412 COMM SERV ADMINISTRATION		101-2202-415 PROPERTY CONTROL		101-2203 PROJECT DEVELOPMENT	
POSITIONS	filled	vac	filled	vac	filled	vac
COMMUNITY SERVICES DIRECTOR	1					
LEGISLATIVE LOBBYIST	1					
ADMINISTRATIVE ASSISTANT	1					
COMMUNITY PROJECTS DIVISION DIRECTOR	1					
OPERATIONS MANAGER			1			
PROPERTY CONTROL SECTION SUPER.			1			
MAINTENANCE SUPERVISOR			1			
ELECTRICIAN			1			
MAINTENANCE SPECIALIST			1			
MAINTENANCE TECHNICIAN SENIOR			2			
MAINTENANCE TECHNICIAN			5	1		
SPECIAL PROJECTS ADMINISTRATOR			1			
PROJECT SPECIALIST					2	
FIELD COORDINATOR					1	
PROJECT MANAGER					3	
DEPARTMENT ADMINISTRATOR					1	
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		274,572		500,749		386,380
UNAPPLIED SALARY		2,330		28,594		554
TOTAL SALARY AND WAGES		276,902		529,343		386,934
TOTAL POSITIONS (FTE)	3		13	1	7	
EMPLOYEE BENEFITS		104,629		219,696		133,537
BENEFIT % OF SALARIES		37.8%		41.5%		34.5%
TRAVEL		625		3,020		2,295
GAS & OIL		4,500		47,700		0
MAINTENANCE		0		175,095		0
CONTRACTUAL SERVICES		41,600		0		0
SUPPLIES		1,655		29,308		4,295
OTHER OPERATING COSTS		4,710		12,800		57,481
CAPITAL		10,400		4,060		0
<b>TOTAL COST CENTER</b>		<b>445,021</b>		<b>1,021,022</b>		<b>584,542</b>

salaries are actuals as of 7/1/2008

**SANTA FE COUNTY**  
**FISCAL YEAR 2009 BUDGET**  
**ORGANIZATION OVERVIEW**

**COMMUNITY SERVICES**  
**SATELLITE OFFICES**  
**COMMUNITY CENTER MAINTENANCE**  
**BUILDING SPACE**

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES																																				
<p><b>SATELLITE OFFICES</b>  <b>(505) 992-9860</b></p> <p><b>EDGEWOOD OFFICE</b>  <b>1916 Old U.S. 66</b>  <b>505-281-4042</b>  <b>Open Tue, Wed, Thur</b>  <b>11am to 4pm</b></p> <p><b>ELDORADO OFFICE</b>  <b>14 Avenida Torreon</b>  <b>(505) 690-5333</b>  <b>Open Tue, Wed, Thur</b>  <b>12 noon to 5pm</b></p> <p><b>POJOAQUE OFFICE</b>  <b>17839A Highway 285</b>  <b>(505) 690-5333</b>  <b>Open Tue, Wed, Thur</b>  <b>12 noon to 5pm</b></p>	<p>Three satellite County offices have been opened to serve County residents; Edgewood, Eldorado, and Pojoaque.</p> <p>Services include general constituent liaison services as a local contact for County government, Healthcare Assistance Program application assistance, DWI information, County Clerk and Assessor information, County Job descriptions and applications, and processing landfill permits.</p>	<p>The Edgewood Satellite Office was opened, equipped and staffed with its grand opening on March 18, 2008.</p> <p>The Pojoaque and Edgewood Satellite Offices were opened, equipped and staffed. In Fiscal Year 2008.</p>	<p>Provide general constituent services:            Edgewood: to 300 persons (up from 180)            Eldorado, to 1200 persons (up from 500)            Pojoaque, to 600 persons (up from 384)</p> <p>Increase the sale of landfill permits:            Edgewood, 100, up from 50            Eldorado, 200, up from 80            Pojoaque, 120, up from 80</p> <p>Provide new services; e.g; marriage licenses and dog licenses.</p>																																				
<p><b>COMMUNITY CENTERS</b>  <b>2600 Galisteo Road</b>  <b>Santa Fe, NM 87503</b>  <b>(505) 992-9860</b></p>	<p>Maintain physical facilities of the County community centers including:</p> <ul style="list-style-type: none"> <li>● Bennie J. Chavez CC, Chimayo</li> <li>● Chupadero Community Ctr. Chupadero</li> <li>● El Rancho Community Center, El Rancho</li> <li>● La Cienega Community Ctr La Cienega</li> <li>● Agua Fria Community Center, Agua Fria</li> <li>● Edgewood Senior Center Edgewood</li> <li>● Eldorado Senior Center Eldorado</li> <li>● Chimayo Head Start Chimayo</li> </ul>	<p>Actual costs of maintenance of Community Centers</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">● Bennie J. Chavez CC, Chimayo</td> <td style="text-align: right;">\$ 20,993</td> </tr> <tr> <td>● Chupadero Community Ctr. Chupadero</td> <td style="text-align: right;">\$ 16,145</td> </tr> <tr> <td>● El Rancho Community Center, El Rancho</td> <td style="text-align: right;">\$ 18,572</td> </tr> <tr> <td>● La Cienega Community Ctr La Cienega</td> <td style="text-align: right;">\$ 6,573</td> </tr> <tr> <td>● Agua Fria Community Center, Agua Fria</td> <td style="text-align: right;">\$ 12,853</td> </tr> <tr> <td>● Edgewood Senior Center Edgewood</td> <td style="text-align: right;">\$ 16,128</td> </tr> <tr> <td>● Eldorado Senior Center Eldorado</td> <td style="text-align: right;">\$ 32,848</td> </tr> <tr> <td>● Chimayo Head Start Chimayo</td> <td style="text-align: right;">\$ 5,597</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 129,709 TOTAL</b></td> </tr> </table>	● Bennie J. Chavez CC, Chimayo	\$ 20,993	● Chupadero Community Ctr. Chupadero	\$ 16,145	● El Rancho Community Center, El Rancho	\$ 18,572	● La Cienega Community Ctr La Cienega	\$ 6,573	● Agua Fria Community Center, Agua Fria	\$ 12,853	● Edgewood Senior Center Edgewood	\$ 16,128	● Eldorado Senior Center Eldorado	\$ 32,848	● Chimayo Head Start Chimayo	\$ 5,597		<b>\$ 129,709 TOTAL</b>	<p>Budgeted costs of maintenance of Community Centers:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">● Bennie J. Chavez CC, Chimayo</td> <td style="text-align: right;">\$ 26,992</td> </tr> <tr> <td>● Chupadero Community Ctr. Chupadero</td> <td style="text-align: right;">\$ 20,158</td> </tr> <tr> <td>● El Rancho Community Center, El Rancho</td> <td style="text-align: right;">\$ 23,578</td> </tr> <tr> <td>● La Cienega Community Ctr La Cienega</td> <td style="text-align: right;">\$ 8,490</td> </tr> <tr> <td>● Agua Fria Community Center, Agua Fria</td> <td style="text-align: right;">\$ 20,251</td> </tr> <tr> <td>● Edgewood Senior Center Edgewood</td> <td style="text-align: right;">\$ 13,684</td> </tr> <tr> <td>● Eldorado Senior Center Eldorado</td> <td style="text-align: right;">\$ 21,356</td> </tr> <tr> <td>● Chimayo Head Start Chimayo</td> <td style="text-align: right;">\$ 4,860</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$ 139,369 TOTAL</b></td> </tr> </table>	● Bennie J. Chavez CC, Chimayo	\$ 26,992	● Chupadero Community Ctr. Chupadero	\$ 20,158	● El Rancho Community Center, El Rancho	\$ 23,578	● La Cienega Community Ctr La Cienega	\$ 8,490	● Agua Fria Community Center, Agua Fria	\$ 20,251	● Edgewood Senior Center Edgewood	\$ 13,684	● Eldorado Senior Center Eldorado	\$ 21,356	● Chimayo Head Start Chimayo	\$ 4,860		<b>\$ 139,369 TOTAL</b>
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<p><b>BUILDING SPACE</b>  <b>2600 Galisteo Road</b>  <b>Santa Fe, NM 87503</b>  <b>(505) 992-9860</b></p>	<p>This is a cost center that houses budget for building rental of the Bokum Building and all County utility costs</p>	<p>Cost center created in Fiscal Year 2008</p>																																					

SANTA FE COUNTY  
**FISCAL YEAR 2009 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**COMMUNITY SERVICES**  
**SATELLITE OFFICES**  
**COMMUNITY CENTER MAINTENANCE**  
**BUILDING SPACE NEEDS**

FUND >	GENERAL	GENERAL	GENERAL
DESCRIPTION	101-22xx-412 SATELLITE OFFICES	101-22xx-431 COMM. CENTER MAINTENANCE	101-2230-412 BUILDING SPACE NEEDS
<b>POSITIONS</b>			
<b>BUDGET</b>			
SALARY AND WAGES			
FULL-TIME EMPLOYEES			
TEMPORARY EMPLOYEES	31,335		
OVERTIME			
TOTAL SALARY AND WAGES	31,335	0	0
TOTAL POSITIONS (FTE)			
EMPLOYEE BENEFITS	2,463	0	0
BENEFIT % OF SALARIES			
TRAVEL	2,195		
GAS & OIL	0		
MAINTENANCE	730	37,305	
CONTRACTUAL SERVICES	0		
SUPPLIES	2,695		
BOKUM BUILDING RENT			300,000
COUNTY BUILDING ELECTRIC UTILITY			275,000
COUNTY BUILDING GAS AND HEATING			70,950
COUNTY BUILDING GARBAGE & SEWER			30,590
COUNTY BUILDING WATER			52,360
OTHER OPERATING COSTS	30,160	102,064	
CAPITAL			
<b>TOTAL COST CENTER</b>	<b>69,578</b>	<b>139,369</b>	<b>728,900</b>