

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
PROGRAM OVERVIEW

COMMUNITY SERVICES - HEALTH AND HUMAN SERVICES

<p>HEALTH ADMINISTRATION</p> <p>EMS Health Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</p>	<p>Responsible for all department level paperwork and issues, staffing the Health Policy & 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>Built the Drug Card Program into the second largest in the State.</p> <p>Assumed responsibility for the Eldorado Senior Program.</p> <p>Support State Health Policy and Planning Commission.</p>	<p>Resolve funding issues in regard to Sobering center.</p> <p>Resolve funding and support issues regarding the Sole Community Provider program and the St. Vincen's MOA.</p>
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COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>SOLE COMMUNITY PROVIDER PROGRAM</p> <p>Indigent Fund EMS Health Care Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</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>In Fiscal Year 2008, the following payments, funded from gross receipts tax revenue, was utilized for the Sole Community Provider Program.</p> <p>General Fund \$ 2,385k Indigent Fund \$ 2,050 k EMS Health Fund \$ 4,800k Total paid by SFC \$ 9,236k</p> <p>Total paid to state \$ 9,235k</p> <p>St Vincents Hospital in Santa Fe received \$35 million through this program.</p> <p>County health and emergency services funded through an MOA with St. Vincents were, by fund:</p> <p>EMS Health RECC \$ 2,298k Other \$ 1,497k Indigent \$ 2,050k Detox Programs \$ 189k Fire Ops \$ 51k Jail Medical \$ 3,165k</p> <p>Total received by County \$ 9250k</p>	<p>In Fiscal Year 2009, the following payments, funded from gross receipts tax revenue, will be utilized for the Sole Community Provider Program.</p> <p>Indigent Fund \$ 4,842 k EMS Health Fund \$ 4,842k Total paid by SFC \$ 9,685k</p> <p>Total paid to state \$ 9,685k</p> <p>St Vincent's Hospital in Santa Fe received \$36 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 RECC \$ 2,450k Other \$ 1,340k Indigent \$ 1,975k Detox Programs \$ 300k</p> <p>Jail Medical \$ 3,620k</p> <p>Total received by County \$ 9,684k</p>

<p>MOBILE HEALTH VAN</p> <p>EMS Health Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 231-2382</p>	<p>The Health Van is a mobile unit serving residents in the County without a medical home. The mission of the MHV is to provide free health assessments including blood pressure, body mass index, blood glucose and total cholesterol testing, and to improve access to primary, dental, and behavioral health providers .</p>	<p>Provided 2,800 free health assessments to County residents.</p> <p>Administered 358 immunizations to County employees and residents.</p> <p>Distributed 500 County Discount Drug Cards.</p>	<p>Improve PR and advertising to increase awareness of the van's schedule.</p> <p>Check Hemoglobin A1C quarterly. Check cholesterol quarterly.</p> <p>Add one Saturday per month to current schedule.</p>
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SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
 ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - HEALTH

FUND >	HEALTH SERV		HS, INDIGENT	HEALTH SERV	
	232-0421-461 HEALTH ADMINISTRATION		220, 232 SOLE COMM PROVIDER	232-0474-461 MOBILE HEALTH VAN	
DESCRIPTION	filled	vac		filled	vac
POSITIONS					
HEALTH & HUMAN SERVICES DIRECTOR	1	86,730			
ADMINISTRATIVE ASSISTANT	1	41,505			
SECRETARY I	1	32,385			
COMMUNITY HEALTH NURSE				1	59,286
OUTREACH SPECIALIST / PROMOTORA				0.6	40,505
DRIVER / EMT				1	37,691
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES		160,620			137,482
TEMPORARY EMPLOYEES					7,100
OVERTIME		0			200
UNASSIGNED SALARY		10			18
TOTAL SALARY AND WAGES		160,630			144,800
TOTAL POSITIONS (FTE)	3			2.6	
EMPLOYEE BENEFITS		51,635			56,985
BENEFIT % OF SALARIES		32.1%			39.4%
TRAVEL		4,290			5,000
GAS & OIL		1,650			7,500
MAINTENANCE		2,430			20,675
CONTRACTUAL SERVICES		0			10,000
SUPPLIES		4,900			12,300
OTHER OPERATING COSTS		14,335	9,684,900		14,310
CAPITAL		0			0
TOTAL COST CENTER		239,870	9,684,900		271,570

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
PROGRAM OVERVIEW

HEALTH AND HUMAN SERVICES

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>MATERNAL AND CHILD HEALTH</p> <p>General Fund (Grant) EMS Health Care Fund (through MOA)</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</p>	<p>Provide maternal and child health planning, coordination and support of sustainable community-based programs, infrastructure and funding resources that have a positive and lasting impact on the health and well-being of women of childbearing age and their families.</p>	<p>Updated and distributed 2,000 resource directories.</p> <p>Continued collaborative relationships with community entities advocating for the importance of the years 0-3 and in support of families of infants and toddlers.</p> <p>Distributed 11,600 new mother packets through St. Vincents Hospital.</p>	<p>Continue on-going assessment of needs and resources for families with young children. Update and distribute 2,500 Resource Directories.</p> <p>Continue Home Visiting Network meetings and member training.</p> <p>Distribute 1,800 new mother packets.</p>
<p>PARATRANSIT</p> <p>EMS Health Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</p>	<p>The Santa Fe Ride Paratransit Program provides accessible transportation to our citizens and guests who are disabled or unable to use fixed-route services due to an ADA certified disability. The service provides curb-to-curb service and demand-response service.</p>	<p>Continued extension of Paratransit services into the county. (Budget is for a contract with the City of Santa Fe Paratransit program).</p>	<p>Continued extension of Paratransit services into the county. (Budget is for a contract with the City of Santa Fe Paratransit program).</p>
<p>ESPANOLA HEALTH AND AMBULANCE</p> <p>EMS Health Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9840</p>	<p>The ambulance service to Santa Fe County residents near Espanola is provided by the Espanola hospital.</p>	<p>None submitted</p>	<p>None submitted</p>
<p>SENIOR SERVICES</p> <p>EMS Health Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9840</p>	<p>Senior Services operates the Eldorado Senior Center, and through a MOU with the City, serves residents at other centers in the County. The program provides meals and transportation for seniors.</p>	<p>Opened Eldorado Center.</p>	<p>Serve 5,200 meals at Eldorado Center</p> <p>Provide 520 seniors with transportation.</p> <p>Open the Rosina Street Center.</p>
<p>COUNTY FAIR AND EXTENSION SERVICE</p> <p>General Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848</p>	<p>Provides a facility for the County Fair Board and County Extension Office.</p>	<p>Effective implementation of the 2007 Annual County Fair.</p> <p>Improvement to the Fair building and grounds.</p> <p>Operation (contractual services) of the Cooperative Extension Service in FY 2008.</p>	<p>Expand participation direct marketing.</p> <p>Create a list of maintenance needs.</p> <p>Operation (contractual services) of the Cooperative Extension Service in FY 2009.</p>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
 ORGANIZATION BUDGET OVERV

COMMUNITY SERVICES - HEALTH

FUND >	HEALTH SERV	HEALTH SERV	HEALTH SERV	HEALTH SERV	HEALTH SERV
DESCRIPTION	232-0403-462 MATERNAL-CHILD HEALTH	232-0488-461 PARATRANSIT	232-0487-461 ESPANOLA HEALTH SERV	232-0489-461 SENIOR SERVICES	101-0412-431 COUNTY FAIR & EXTENSION
POSITIONS	filled vac			filled vac	
MCH PROGRAM COORDINATOR	1 38,000				
SENIOR SERVICES PROGRAM MANAGER				1 45,414	
COOK				1 33,994	
DRIVER / COOK'S ASSISTANT				1 28,495	
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES	38,000			107,903	
TEMPORARY EMPLOYEES					
OVERTIME					
UNASSIGNED SALARY				2	
TOTAL SALARY AND WAGES	38,000	0	0	107,905	0
TOTAL POSITIONS (FTE)	1			3	
EMPLOYEE BENEFITS	12,855	0	0	57,431	0
BENEFIT % OF SALARIES	33.8%			53.2%	
TRAVEL	450			28,750	4,850
GAS & OIL	100			7,500	
MAINTENANCE	390			4,104	16,567
CONTRACTUAL SERVICES	253,000	90,500	69,000		540
CONTRACTUAL - SENIOR MEALS				436,000	
CONTRACTUAL - EXTENSION SERVICE					151,000
SUPPLIES	1,500			2,900	2,273
INDIGENT PRIMARY HEALTH CARE					
INDIGENT HOSPITAL CARE					
INDIGENT REHABILITATION SERVICES					
INDIGENT OUTPATIENT MENTAL HEALTH SERV					
INDIGENT AMBULANCE SERVICES					
OTHER OPERATING COSTS	6,228			3,910	35,880
CAPITAL				2,500	
TOTAL COST CENTER	312,523	90,500	69,000	651,000	211,110

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PROGRAM OVERVIEW

COMMUNITY SERVICES - HEALTH AND HUMAN SERVICES

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
INDIGENT HEALTHCARE ASSISTANCE Indigent Services Fund (through MOA) 2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848	Provide payment assistance to indigent residents of Santa Fe County for qualifying medical expenses. Such services include primary and hospital care, and rehabilitation.	Served indigent County residents in 10,383 care incidents.	Serve indigent County residents in 12,000 care incidents. Develop and implement Burial Rules.

MEDICAID PAYMENT TO STATE HEALTH DEPT. Indigent Services Fund 2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9848	A Health Gross Receipts Tax was enacted to be collected starting in January 2008. The proceeds of this tax are intercepted by the State and sent to the State Health Department as the County's contribution to Medicaid costs.	Health Gross Receipts Tax enabled as of January 1, 2008.	The State intercepts this without the County even knowing the proceeds from the GRT. This action gives rise to the issue as to whether the GRT will be a part of future County budgets.
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Santa Fe County\St. Vincent Hospital MOA Fiscal Year 2009 MOA Amendment #12					
Item #	Item	Total FY-2008 MOA Amendment #11	FY 2008 Actual Receipts	FY-2009 MOA Amendment #12 Base	FY 2009 Budget
I	EMS Medical Services	2,300,000	2,321,250	2,450,650	2,450,614
II	Indigent Care Funding	2,132,000	2,528,508	1,974,450	1,974,450
III	Medical Care for Residents in Custody	3,161,000	3,732,264	3,620,250	3,620,250
IV	Coordination of Health & Human Services	237,000	1,329,062	240,000	239,870
V	Maternal Child Health Care	180,000	185,700	180,000	180,000
VI	PARA Transit/Senior Medical Transport	91,000	186,065	91,000	90,500
VII	Care Connection & Sobering Center	300,000	295,715	300,000	300,000
IIX	Mobile Health Care Unit	300,000	278,550	278,000	271,570
IX	Senior Services & Other Health Services	584,000	557,100	710,000	557,450
	Fire		50,875		
Totals for County Expenditures		9,285,000	11,465,089	9,844,350	9,684,704*

* St. Vincents MOA contract not finalized as of 10/15/2008.

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COMMUNITY SERVICES - HEALTH

FUND >	INDIGENT SERV	INDIGENT
	223-0420-461 INDIGENT HEALTH CARE	220-0420-461 STATE MEDICAID
DESCRIPTION		
POSITIONS		
HEALTHCARE ASSIST. PROGRAM COORD.	1	38,000
CLAIMS INVESTIGATOR II	2	82,990
ACCOUNTANT III	0.3	14,745
BUDGET		
SALARY AND WAGES		
FULL-TIME EMPLOYEES		135,735
TEMPORARY EMPLOYEES		0
OVERTIME		0
UNASSIGNED SALARY		20,185
TOTAL SALARY AND WAGES		155,920
TOTAL POSITIONS (FTE)	3.3	
EMPLOYEE BENEFITS		63,713
BENEFIT % OF SALARIES		40.9%
TRAVEL		6,700
GAS & OIL		1,000
MAINTENANCE		3,000
CONTRACTUAL SERVICES		2,000
CONTRACTUAL - SENIOR MEALS		2,500,000
CONTRACTUAL - EXTENSION SERVICE		
SUPPLIES		5,200
INDIGENT PRIMARY HEALTH CARE		743,000
INDIGENT HOSPITAL CARE		485,000
INDIGENT REHABILITATION SERVICES		542,579
INDIGENT OUTPATIENT MENTAL HEALTH SERV		70,000
INDIGENT AMBULANCE SERVICES		30,000
OTHER OPERATING COSTS		23,888
CAPITAL		0
TOTAL COST CENTER		2,132,000

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