

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
PROGRAM OVERVIEW

COMMUNITY SERVICES - ALCOHOL PROGRAMS

COST CENTER	SERVICES	FISCAL YEAR 2006 ACCOMPLISHMENTS	FISCAL YEAR 2007 OBJECTIVES
<p>DWI LOCAL PROGRAM</p> <p>Alcohol Programs Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9843</p>	<p>Develops and implements programs to prevent or reduce the incidence of DWI, Alcoholism, and alcohol abuse in Santa Fe County.</p>	<p>Provided school and community-based activities.</p> <p>Hired and cross-trained a new Spanish-speaking staff member.</p> <p>All Prevention Specialists attained certification.</p>	<p>Conduct the "Every 15 Minutes" program in 10 community outreach events.</p> <p>Provide media literacy training to 2,000 students.</p>
<p>DWI COMMUNITY PROGRAM</p> <p>Alcohol Programs Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9843</p>	<p>Funds law enforcement initiatives to prevent or reduce the incidence of DWI in Santa Fe County.</p>	<p>Funded \$13,400 in Sheriff overtime pay for checkpoints and saturation patrols.</p> <p>Provided \$30,000 in essential supplies and equipment for 7 law enforcement agencies.</p>	<p>Continue to provide funding for DWI Law enforcement efforts to conduct 40 checkpoints and saturation patrols in Santa Fe County.</p>
<p>DWI SCREENING</p> <p>Alcohol Programs Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9843</p>	<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>Screened over 75% of Magistrate Court DWI offenders.</p> <p>Increased number of bilingual staff working with clients.</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>
<p>DWI TEEN COURT DWI TEEN COURT SPECIAL APPROPRIATION</p> <p>Alcohol Programs Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9843</p>	<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>Assessed 200 teens for substance abuse and other issues.</p> <p>Provided substance abuse education for 200 teens.</p> <p>Made school, media and class presentations to 425 teens.</p>	<p>Assess 200 teens for substance abuse and other issues.</p> <p>Provide substance abuse education for 200 teens. Make school, media and class presentations to 450 teens.</p> <p>Supplement treatment services for 300 offenders (Special Appropriation).</p>

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ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - ALCOHOL PROGRAMS

FUND >	ALCOHOL		ALCOHOL	ALCOHOL		ALCOHOL	
DESCRIPTION	241-0404-464 DWI LOCAL		241-0405-464 DWI COMMUNITY	241-0406-464 DWI SCREENING		241-0409-464 241-0472-464 TEEN COURT	
POSITIONS	filled vac			filled vac		filled vac	
DWI PLANNING COUNCIL COORDINATOR	1	66,711					
CERTIFIED PREVENTION SPEC. SUPERVISOR	1	54,169					
ACCOUNTANT III	1	54,169					
PREVENTION SPECIALIST I	2	78,523					
DWI COMPLIANCE MONITOR	2	76,025					
DWI CLERK	1	17,776		1	28,000		
TEEN COURT COORDINATOR	0.5	32,618				0.5	26,936
ADMINISTRATIVE ASSISTANT						1	31,451
SECRETARY SENIOR						1	30,285
BUDGET							
SALARY AND WAGES							
FULL-TIME EMPLOYEES		379,991	0		28,000		88,672
TEMPORARY EMPLOYEES		0	0		0		6,400
UNASSIGNED SALARY		9	0		0		(172)
TOTAL SALARY AND WAGES		380,000	0		28,000		94,900
TOTAL POSITIONS (FTE)	8.5			1		2.5	
EMPLOYEE BENEFITS		164,000	0		10,753		41,300
BENEFIT % OF SALARIES		43.2%			38.4%		43.5%
TRAVEL		13,500	6,700		4,000		9,200
GAS & OIL		2,000	0		1,000		500
MAINTENANCE		7,000	0		1,000		4,000
CONTRACTUAL SERVICES		267,500	26,500				29,000
SUPPLIES		37,469	3,500		3,247		13,500
OTHER OPERATING COSTS		46,750	1,250		2,000		11,200
CAPITAL		2,250	7,000				
TRANSFER TO SHERIFF, FINANCE (GENERAL FUND)		183,000					
TRANSFER TO CARE CONNECTION (DETOX FUND)		50,000					
TOTAL COST CENTER		1,153,469	44,950		50,000		203,600

salaries are actuals as of 7/1/2008

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COMMUNITY SERVICES - DETOX PROGRAMS

COST CENTER	SERVICES	FISCAL YEAR 2006 ACCOMPLISHMENTS	FISCAL YEAR 2007 OBJECTIVES
<p>DWI DETOX PROGRAM DWI ASSESSMENT PROGRAM</p> <p>Detox Programs Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9858</p>	<p>This project is to conduct critical assessments for mental health and substance abuse problems in a central intake and assessment center.</p> <p>Clients are referred from Magistrate, Municipal and District Courts, Probation and Parole, CYFD, the District Attorney's Office, Tribal Courts and from friends and families.</p>	<p>Between July 2007 and January 2008, issued 1,327 clinical and recover support vouchers.</p> <p>Added CRAFT vouchers for family members of addicted individual to get counseling.</p>	<p>Divert at least 150 individuals identified as public inebriates from unnecessary incarceration (FY08, 114).</p> <p>Serve at least 550 clients in the sobering program (FY 08, 460).</p> <p>Successfully link at least 45% of service recipients (400) to a continuum of service through rehab or other programs (345 in FY 08).</p>
<p>CARE CONNECTION SOBERING</p> <p>Detox Programs Fund</p> <p>2052 Galisteo Street Santa Fe, NM 87505 (505) 992-9858</p>	<p>The organization provides supportive residential sobering services for acute withdrawals from alcohol and drugs. The service provides harm reduction strategies and interventions for the marginalized public inebriate, alleviating the response demand on the Santa Fe Police Department, Sheriff's office and the St. Vincents Hospital Emergency Department.</p>	<p>The Santa Fe Police Department reports a 75% reduction in the need for detaining and transporting public inebriates to jail. Of 151 protective custody calls, 114 were brought to the sobering center.</p> <p>St. Vincent's Hospital Emergency Department reports a marked and substantial decrease in over-utilization of non-medically indicated responses by public inebriates.</p> <p>669 intakes in 2000.; 42% homeless, 30% have children.</p>	<p>Divert at least 150 individuals identified as public inebriates from unnecessary incarceration (FY08, 114)</p> <p>Serve at least 550 clients in the sobering program (FY 08, 460).</p> <p>Successfully link at least 45% of service recipients (400) to a continuum of service through rehab or other programs (345 in FY 08).</p>
<p>ACCESS TO RECOVERY GRANT</p> <p>Alcohol Programs Fund</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 \$1.4 million in substance abuse treatment vouchers.</p> <p>Assisted state DOH in developing protocols and procedures for this program.</p> <p>Recruited providers, including acupuncturists, massage therapist and gym, to participate in the ATR network.</p>	<p>Issue 88 vouchers per month. (grant decline from 170 per month).</p>

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FUND >	DETOX		DETOX		EMS HEALTH	
DESCRIPTION	242-0481-465 CARE CONN. SOBERING		242-0482-465 CARE CONN. ASSESSMENTS		242-0483-465 ACCESS TO RECOVERY	
POSITIONS	filled	vac	filled	vac	filled	vac
SOBERING PROGRAM MANAGER	1.0		55,708			
CASE MANAGER	1.0		32,045			
ACCOUNTANT III	0.7		43,168			
SOBERING TECH SENIOR	3.7	1	130,681			
SOBERING TECH	5.0	1	148,187			
PROGRAM MANAGER				1		28,548
CASE MANAGER				2		80,008
THERAPIST				0.5		35,907
CLERK				1		21,462
SECRETARY SENIOR					1.0	27,240
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES			409,789			165,925
TEMPORARY EMPLOYEES			37,500			0
OVERTIME			26,696			0
UNAPPLIED SALARY			63,061			(2,865)
TOTAL SALARY AND WAGES			537,046			163,060
TOTAL POSITIONS (FTE)	11.4	2		4.0		5.5
EMPLOYEE BENEFITS			198,026			72,250
BENEFIT % OF SALARIES			36.9%			44.3%
TRAVEL			7,700			9,600
GAS & OIL			7,000			1,000
MAINTENANCE			4,965			1,500
CONTRACTUAL SERVICES			47,815			0
SUPPLIES			19,900			7,750
OTHER OPERATING COSTS			15,085			17,690
CAPITAL			4,000			0
TOTAL COST CENTER			841,537			272,850
						505,784

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