

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

COMMUNITY SERVICES - HOUSING

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
HOUSING AUTHORITY General Fund Housing Enterprise Fund 52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060	The Housing Authority currently manages public housing units. The Housing Authority's budget primarily consists of rental income and subsidies provided by the U.S. Department of Housing and Urban Development. The Administration provides support to Section 8 HVC, Home Ownership, Affordable Housing, Family Self Sufficiency, capital improvements and new development.	Managed 209 public housing units. Prepared 36 renovated units for rental. Managed the Housing Choice Vouchers program. Managed the Capital Fund Program (CFP). Requested/received additional monies from the Legislature for improvements to the Valle Vista Community Center.	(no FY 2009 external objectives submitted)
RESIDENT PARTICIPATION Housing Enterprise Fund 52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060	Support interaction between the Housing Authority and public housing residents concerning issues and operations that affect resident households and their environments.	Increase community awareness of housing issues to Resident Council Members (15% attendance). Publish monthly newsletters.	Increase community awareness of housing issues to Resident Council Members (15% attendance). Publish monthly newsletters.
ABEDON LOPEZ SR. CTR. General Fund 52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060	Provide senior services and meals at the Santa Cruz Public Housing neighborhood.	Replaced heaters and AC system and upgraded the electrical system.	Re-establish the Abedon Lopez Community Center Board. Pave existing parking lot Replace existing fencing Upgrade sprinkler system.
BOYS AND GIRLS CLUB General Fund 52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060	Provide youth programs at each of the three on-site public housing neighborhoods.	Continuation of on-site programs with emphasis on education and youth sports.	Adults of Youth participating in Boys and Girls Club activities completing a parenting program (30 families). Meet with Boys and Girls Club staff to set specific goals and objectives.
AFFORDABLE HOUSING Fund 229 52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060	Support the development of workforce housing for the residents of Santa Fe County.	Implementation of the Affordable Housing Ordinance. Agreements between the County and developers in central and northern County areas and Community College District.	Develop and implement an Affordable Housing Incentive Program Ordinance. Provide affordable homes for 40 workforce families..

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FUND >	GENERAL	HOUSING	HOUSING	GENERAL	GENERAL	DEV FEES FUND
DESCRIPTION	101-1902-412	517-1930-471	517-1931-471	101-1935-431	101-1975-432	231-1930-471
	HOUSING ADMINISTRATION		RESIDENT PARTICIPATION	ABEDON LOPEZ CC	BOYS & GIRLS CLUB	AFFORDABLE HOUSING
POSITIONS	filled vac	filled vac				filled vac
EXECUTIVE DIRECTOR	0.34	27,055	0.66			
ADMINISTRATIVE ASSISTANT	1	44,555				
HOUSING MANAGER			1			
HOUSING SPECIALIST SUPERVISOR			1			
HOUSING SPECIALIST TRAINEE						
HOUSING PROJECT MANAGER						
HOUSING & SELF SUFFICIENCY SPECIALIST			1			
PROJECT MANAGER			0.36			
HOUSING INSPECTOR			1			
HOUSING ACCOUNTANT			1			
ACCOUNTANT I			1			
MAINTENANCE SUPERINTENDENT			1			
MAINTENANCE SPECIALIST II			1			
MAINTENANCE TECHNICIAN SENIOR			1			
GROUND MAINTENANCE WORKER			1			
PLUMBER			1			
AFFORDABLE HOUSING SPECIALIST						1
HOUSING MANAGER						1
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES	71,610	511,021				106,065
UNAPPLIED SALARY	(233)	(22,088)				960
TOTAL SALARY AND WAGES	71,377	488,933				107,025
TOTAL POSITIONS (FTE)	1.34	12.02	2			1 1
EMPLOYEE BENEFITS	29,978	197,339				33,094
BENEFIT % OF SALARIES	42.0%	40.4%				30.9%
TRAVEL	4,160	10,440				770
GAS & OIL	2,080	19,000				1,200
MAINTENANCE	428	78,200		8,119		
CONTRACTUAL SERVICES		23,000			75,000	30,000
SUPPLIES	2,288	13,500	1,625			1,920
TRASH COLLECTION		100,000				
WATER		60,000				
OTHER OPERATING COSTS	5,699	68,100	2,500	7,232		4,800
CAPITAL						2,000
TOTAL COST CENTER	116,010	1,058,512	4,125	15,351	75,000	180,809

salaries are actuals as of 7/1/2008

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<p>RENTAL ASSISTANCE SECTION 8 VOUCHERS Fund 227</p> <p>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060</p>	<p>Provide "Section 8" rental assistance to low-income families renting from private landlords.</p>	<p>(none submitted)</p>	<p>(none submitted)</p>

<p>CAPITAL FUND PROGRAMS (CFP 2007) Fund 301</p> <p>52 Camino de Jacobo Santa Fe, NM 87507 (505) 992-3060</p>	<p>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.</p>	<p>Completed asbestos abatement to numerous public housing units located in Valle Vista and Santa Cruz housing neighborhoods.</p> <p>Coordinated resources with the Water Utility Division to replace the sewer system in the Valle Vista housing neighborhood.</p> <p>Replaced the roof at the Abedon Lopez Community Center.</p>	<p>Improve the Housing Authority office to be handicap accessible (2 offices).</p> <p>Complete improvements to pubic housing units pursuant to the 2007 CFP Five-Year Plan.</p>
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FUND >	SECTION 8 VOU		HOUSING CAPITAL	
DESCRIPTION	227-1949-471 RENTAL ASSISTANCE		301-1974-471 HOUSING CAPITAL PROJ	
POSITIONS	filled	vac	filled	vac
HOUSING SPECIALIST	2	83,052		
HOUSING & SELF SUFFICIENCY SPEC	1	35,496		
PROJECT MANAGER			0.64	29,646
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES		118,548		29,646
UNAPPLIED SALARY		1,688		657
TOTAL SALARY AND WAGES		120,236		30,303
TOTAL POSITIONS (FTE)	3		0.64	
EMPLOYEE BENEFITS		40,677		9,697
BENEFIT % OF SALARIES		33.8%		32.0%
TRAVEL				3,500
GAS & OIL				
MAINTENANCE				244,368
CONTRACTUAL SERVICES		1,933,236		15,000
SUPPLIES				
OTHER OPERATING COSTS				2,592
CAPITAL				
OPERATING TRANSFER TO HOUSING ADMIN		5,000		
TOTAL COST CENTER		2,099,149		305,460

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