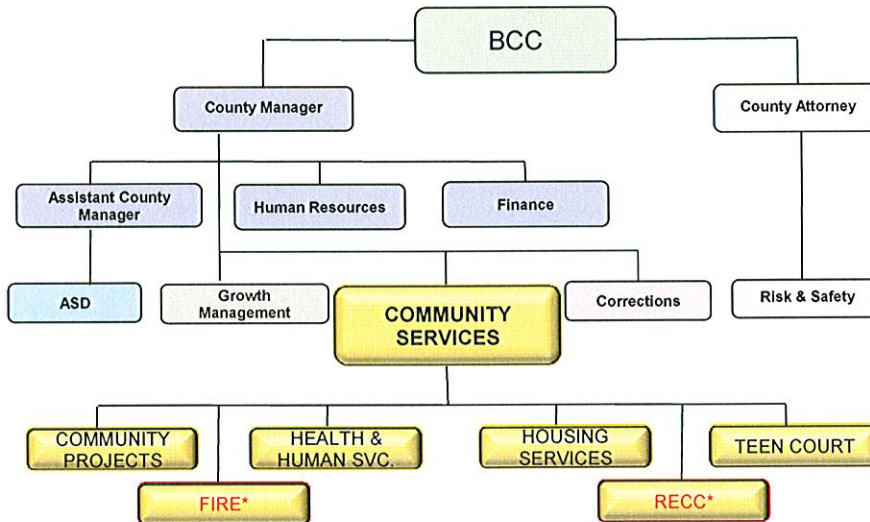


SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 COMMUNITY SERVICES

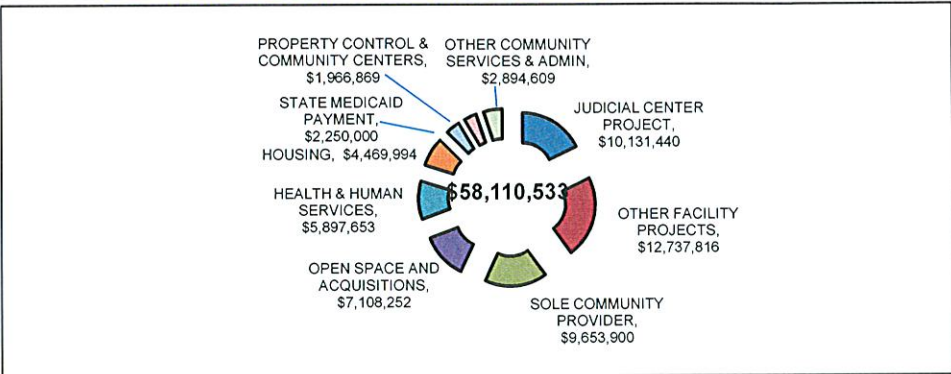


DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
ADMINISTRATION & HEALTH ADMIN	\$ 530,757	\$ 253,542			
PROPERTY CONTROL, FACILITIES & COM CTR	\$ 1,966,869				
PROJECT DEVELOPMENT	\$ 611,078				
JUDICIAL COMPLEX PROJECT	\$ 2,684,895		\$ 7,446,545		
CAPITAL OUTLAY GRT FACILITY PRJ		\$ 3,870,211			
OTHER FACILITIES PROJECTS		\$ 35,643	\$ 1,745,441		
OTHER STATE SPECIAL APPROPRIATIONS			\$ 6,475,443		
COUNTY FAIR & EXTENSION SERVICE	\$ 210,110				
SOLE COMMUNITY PROVIDER		\$ 9,653,900			
STATE MEDICAID		\$ 2,250,000			
DWI PROGRAMS		\$ 1,234,193			
SOBERING, ASSESSMENT, CARE		\$ 1,422,540			
INDIGENT HEALTH & REHAB		\$ 2,131,100			
OTHER HEALTH CARE & GRANTS	\$ 1,055,889	\$ 646,168			
PARA & TRANSPORTATION SERV	\$ 120,000	\$ 90,500			
SENIOR PROGRAMS		\$ 950,885			
LIBRARY SERVICES	\$ 80,000				
SATELLITE OFFICES	\$ 66,578				
PARKS AND OPEN SPACE	\$ 270,838	\$ 173,442	\$ 3,077,959		
OPEN SPACE ACQUISITION			\$ 3,586,013		
PUBLIC HOUSING	\$ 172,955	\$ 305,449	\$ 978,126		\$ 1,004,157
RENTAL ASSISTANCE		\$ 2,009,307			
TOTAL	\$ 7,769,969	\$ 25,026,880	\$ 23,309,527	\$ -	\$ 1,004,157
	\$ 57,110,533				



* See Public Safety Section for detailed information.

SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 COMMUNITY SERVICES



	BUDGET	STAFF
ADMINISTRATION		
ADMINISTRATION	530,757	5.00
SUBTOTAL	\$ 530,757	5.00
PROPERTY CONTROL & COMMUNITY CENTERS		
PROPERTY CONTROL	1,097,184	15.00
COMMUNITY CENTER MAINTENANCE	141,685	
BUILDING SPACE NEEDS	728,000	
SUBTOTAL	\$ 1,966,869	15.00
FACILITY PROJECTS		
PROJECT DEVELOPMENT	611,078	7.00
CAPITAL OUTLAY PROJECTS	5,651,295	
STATE SPECIAL APPROPRIATION PROJ.	6,475,443	
JUDICIAL COMPLEX PROJECT	10,131,440	
SUBTOTAL	\$ 22,869,256	7.00
HEALTH & HUMAN SERVICES		
ADMINISTRATION	253,542	3.00
COUNTY FAIR & EXTENSION SERVICE	210,110	
MATERNAL-CHILD HEALTH GRANT	317,523	1.00
SOLE COMMUNITY PROVIDER	9,653,900	
STATE MEDICAID CONTRIBUTION	2,250,000	
INDIGENT HEALTH & REHABILITATION	2,131,100	3.30
MOBILE HEALTH FAIR VAN	259,645	2.60
ESPANOLA HEALTH SERVICES	69,000	
DWI PROGRAMS	1,034,393	9.30
TEEN COURT	199,800	3.20
SOBERING, ASSESSMENT, CARE		
SOBERING	757,626	10.90
ASSESSMENT	130,000	2.00
ACCESS TO RECOVERY	534,914	8.50
SUBTOTAL	\$ 17,801,553	43.80
OPEN SPACE		
PARKS AND OPEN SPACE	3,522,239	5.00
OPEN SPACE LAND ACQUISITIONS	3,586,013	
SUBTOTAL	\$ 7,108,252	5.00
HOUSING		
ADMINISTRATION / PUBLIC HOUSING	1,011,761	10.16
RENTAL ASSISTANCE VOUCHERS	2,009,307	3.00
ABEDON LOPEZ COMMUNITY CENTER	15,351	
BOYS AND GIRLS CLUB	150,000	
LINKAGES PROGRAM	77,000	
AFFORDABLE HOUSING	228,449	2.34
HOUSING CAPITAL PROJECTS	978,126	1.00
SUBTOTAL	\$ 4,469,994	16.50
OTHER COMMUNITY SERVICES		
LIBRARY SERVICES	80,000	
PARA TRANSIT	90,500	
TRANSPORTATION SERVICES	120,000	
SENIOR PROGRAMS	950,885	4.00
PROJECT LAUNCH	1,055,889	
SATELLITE OFFICES	66,578	
SUBTOTAL	2,363,852	4.00
TOTAL COMMUNITY SERVICES	\$ 57,110,533	96.30

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - COMMUNITY PROJECTS DIVISION

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	99,477				
LEGISLATIVE LOBBYIST	1	70,614				
SECRETARY SENIOR	1	35,637				
ADMINISTRATIVE ASSISTANT	1	35,830				
COMMUNITY PROJECTS DIVISION DIRECTOR	1	85,696				
OPERATIONS MANAGER			1		67,832	
PROPERTY CONTROL SECTION SUPER.			1		51,418	
MAINTENANCE SUPERVISOR			1		44,948	
ELECTRICIAN			1		43,704	
MAINTENANCE SPECIALIST			1		26,984	
MAINTENANCE TECHNICIAN SENIOR			2		74,411	
MAINTENANCE TECHNICIAN			6	1	226,917	
SPECIAL PROJECTS ADMINISTRATOR			1		39,327	
PROJECT SPECIALIST					2	149,808
FIELD COORDINATOR					1	41,663
PROJECT MANAGER					3	162,650
DEPARTMENT ADMINISTRATOR					1	47,064
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		327,254		575,541		401,185
OVERTIME				3,000		
UNAPPLIED SALARY		2,490				
TOTAL SALARY AND WAGES		329,744		578,541		401,185
TOTAL POSITIONS (FTE)	5		14	1	7	
EMPLOYEE BENEFITS		129,648		250,342		140,520
BENEFIT % OF SALARIES		39.3%		43.3%		35.0%
TRAVEL		625		520		
GAS & OIL		6,000		38,000		
MAINTENANCE		3,000		181,920		
CONTRACTUAL SERVICES		44,100		3,643		7,500
SUPPLIES		1,655		25,903		4,328
OTHER OPERATING COSTS		5,585		13,655		57,545
CAPITAL		10,400		4,660		
TOTAL COST CENTER		530,757		1,097,184		611,078

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - COMMUNITY PROJECTS DIVISION
SATELLITE OFFICES
COMMUNITY CENTER MAINTENANCE
BUILDING SPACE NEEDS

FUND >	GENERAL	GENERAL	GENERAL	SPEC. APPROP	GOB 2005	GRT 2008
DESCRIPTION	101-22xx-412 SATELLITE OFFICES	101-22xx-431 COMM. CENTER MAINTENANCE	101-2230-412 BUILDING SPACE NEEDS	318-0732-7116 PROJECTS	331-0796-481 GOB 2005 PROCEEDS	333-0796-452 GRT 2008 PROCEEDS
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES						
TEMPORARY EMPLOYEES	31,335					
OVERTIME						
TOTAL SALARY AND WAGES	31,335	0	0			
TOTAL POSITIONS (FTE)						
EMPLOYEE BENEFITS	5,206	0	0	0	0	0
BENEFIT % OF SALARIES		N/A	N/A	N/A	N/A	N/A
TRAVEL	1,895					
GAS & OIL						
MAINTENANCE	665	40,093				
CONTRACTUAL SERVICES						
SUPPLIES	2,301					
BOKUM BUILDING RENT			300,000			
COUNTY BUILDING ELECTRIC UTILITY			290,000			
COUNTY BUILDING GAS AND HEATING			72,000			
COUNTY BUILDING GARBAGE & SEWER			24,000			
COUNTY BUILDING WATER			42,000			
OTHER OPERATING COSTS	25,176	101,892				
CAPITAL - FACILITIES				6,385,010		
CAPITAL - JUDICIAL COURT COMPLEX					3,036,518	4,410,027
CAPITAL - OTHER				430,433		
TOTAL COST CENTER	66,578	141,985	728,000	6,815,443	3,036,518	4,410,027

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - COMMUNITY PROJECTS DIVISION
OPEN SPACE AND TRAILS
PARKS AND RECREATION
OTHER SERVICES

FUND >	GENERAL	CAP OUTLAY	ROAD PROJ	GOB 2009	OS BONDS	GENERAL	GENERAL	SPEC. APPROP.
	101-2232-414 233-0713-434	213-0713-481 213-0780-481 213-7700-7807	311-0798-453 OLD SF TRAIL TRANSIT	335-7708 SF RIVER GREENWAY	385-0713-481 OPEN SPACE LAND ACQ.	101-2233-435 LIBRARY SERVICES	101-2234-435 TRANSPORT SERVICES	318-0766-7109 OTHER PROJECTS
DESCRIPTION	OPEN SPACE	OPEN SPACE LAND ACQ.						
POSITIONS	filled vac							
PROGRAM MANAGER	1 53,875							
COMMUNITY PLANNER	1 43,140							
PROJECT MANAGER	1 43,140							
MAINTENANCE TECHNICIAN	1 40,899							
RESOURCE SPECIALIST	1 37,856							
BUDGET								
SALARY AND WAGES								
FULL-TIME EMPLOYEES	218,910							
UNAPPLIED SALARIES								
TOTAL SALARY AND WAGES	218,910	0	0	0	0	0	0	0
TOTAL POSITIONS (FTE)	4 1							
EMPLOYEE BENEFITS	89,904	0	0	0	0	0	0	0
BENEFIT % OF SALARIES	41.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TRAVEL	280							
GAS & OIL	3,756							
MAINTENANCE	68,730							
CONTRACTUAL SERVICES	5,138				20,000	80,000	120,000	
SUPPLIES	10,300							
OTHER OPERATING COSTS	9,796							
CAPITAL		3,870,211	149,932	500,000	3,066,013			3,077,959
TOTAL COST CENTER	406,814	3,870,211	149,932	500,000	3,066,013	80,000	120,000	3,077,959

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
COMMUNITY SERVICES



Community Services/Health & Human Services Division: The mission of the Health and Human Services Division is to effectively and efficiently coordinate and distribute health care resources to the citizens of Santa Fe County.

Health & Human Services Division

- * Care Connection
- * Assessment Center
- * Sobering Center
- * DWI Prevention Programs
- * Maternal & Child Health Program
- * Mobile Health Fair Van
- * Health Care Assistance
- * Senior Services

HEALTH & HUMAN SERVICES DIV.

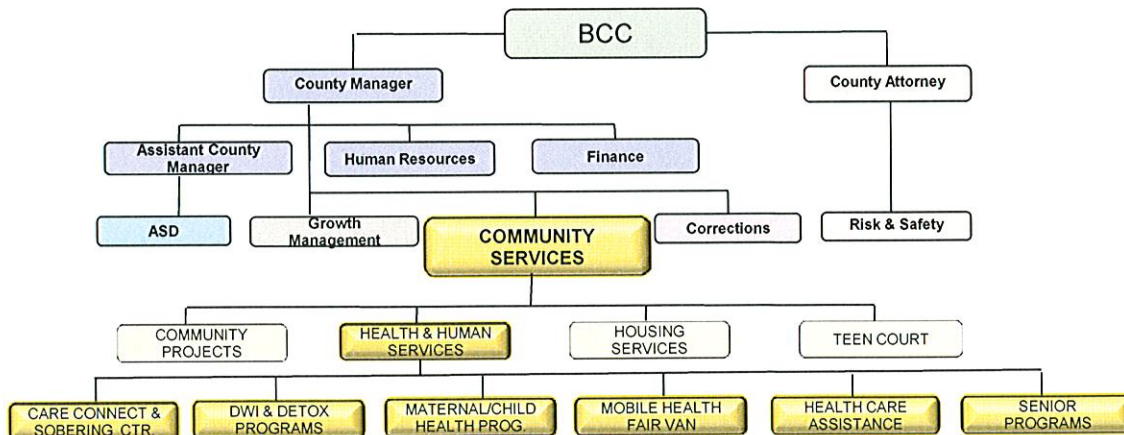
2052 South Galisteo Street
 Santa Fe, NM
 (505)992-9841

Accomplishments:

- Health: Admitted 781 total clients to the Sobering Center.
- Health: Admitted 585 unduplicated clients to the Sobering Center .
- Health: Issued 1,105 Treatment and Recovery Vouchers.
- Health: Assessment Center Served 1,086 Total Clients.
- Health: Started a DWI Court in partnership with the Santa Fe Magistrate Court.
- Health: Hired and cross-trained Spanish-speaking staff in the DWI Program.
- Health: MCH Program facilitated the Home Visiting Network monthly meetings and presentations at bi-monthly meetings.
- Health: Mobile Health Van gave 1,019 flu shots.
- Health: Retrofitted a new Mobile Health Van.
- Senior Services: Served 4,294 congregate meals and delivered 2,772 meals as of May 2009.
- Health: Filled a record 14,145 prescriptions with the NACO Drug Discount Card, saving constituents \$218,188.25 as of April 2009.

Long Term Goals & Objectives:

1. Develop a new funding strategy for Health Programs to eliminate reliance upon 3rd party funding sources.
2. Develop the Sobering Center as the paragon model for sobering services.
3. Evolve the Sobering Center as a comprehensive acute stabilization center.
4. Increase number and variety of treatment choices for clients of assessment center.
5. Complete DWI bylaws in the DWI Program.
6. Continue Maternal and Child Health program advisory and advocacy in Santa Fe County.
7. Improve public relations and advertising to increase awareness of the Mobile Health Fair van's schedule.
8. Increase number of services provided at Senior Centers.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - HEALTH

FUND >	HEALTH SERV		HS, INDIGENT	HEALTH SERV	
DESCRIPTION	232-0421-461 HEALTH ADMINISTRATION		220, 234 SOLE COMM PROVIDER	232-0474-461 MOBILE HEALTH VAN	
	filled	vac		filled	vac
POSITIONS					
HEALTH & HUMAN SERVICES DIRECTOR	1				87,159
ADMINISTRATIVE ASSISTANT	1				39,732
SECRETARY I	1				34,436
COMMUNITY HEALTH NURSE				1	62,130
OUTREACH SPECIALIST / PROMOTORA				0.6	20,550
DRIVER / EMT				1	38,230
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES		161,327			120,910
TEMPORARY EMPLOYEES					
OVERTIME		0			
UNASSIGNED SALARY		8,135			29,920
TOTAL SALARY AND WAGES		169,462	0		150,830
TOTAL POSITIONS (FTE)	3			2.6	
EMPLOYEE BENEFITS		56,475	0		44,585
BENEFIT % OF SALARIES		33.3%	N/A		29.6%
TRAVEL		4,290			5,000
GAS & OIL		1,650			7,500
MAINTENANCE		2,430			20,100
CONTRACTUAL SERVICES			9,653,900		5,000
SUPPLIES		4,900			12,600
OTHER OPERATING COSTS		14,335			14,030
CAPITAL					
TOTAL COST CENTER		253,542	9,653,900		259,645

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

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 40,571				
SENIOR SERVICES PROGRAM MANAGER				1 53,560	
SENIOR SERVICES ADMIN PROGRAM MGR				1 77,013	
COOK				1 34,611	
DRIVER / COOK'S ASSISTANT				1.0 28,403	
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES	40,571			193,587	
TEMPORARY EMPLOYEES					
OVERTIME				800	
UNASSIGNED SALARY	(3,941)			41,993	
TOTAL SALARY AND WAGES	36,630	0	0	236,380	0
TOTAL POSITIONS (FTE)	1			3 1	
EMPLOYEE BENEFITS	14,930	0	0	86,141	0
BENEFIT % OF SALARIES	40.8%	N/A	N/A	36.4%	N/A
TRAVEL	450			29,250	4,850
GAS & OIL	100			7,500	
MAINTENANCE	390			4,404	16,567
CONTRACTUAL SERVICES	258,000	90,500	69,000		
CONTRACTUAL - SENIOR MEALS				575,000	
CONTRACTUAL - EXTENSION SERVICE					151,540
SUPPLIES	1,500			6,500	2,273
INDIGENT PRIMARY HEALTH CARE					
INDIGENT HOSPITAL CARE					
INDIGENT REHABILITATION SERVICES					
INDIGENT OUTPATIENT MENTAL HEALTH SERV					
INDIGENT AMBULANCE SERVICES					
OTHER OPERATING COSTS	5,523			5,710	34,880
CAPITAL					
TOTAL COST CENTER	317,523	90,500	69,000	950,885	210,110

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - HEALTH

FUND >	INDIGENT SERV	INDIGENT	GENERAL
DESCRIPTION	223-0420-461 INDIGENT HEALTH CARE	220-0420-461 STATE MEDICAID	101-0491-462 PROJECT LAUNCH
POSITIONS			
HEALTHCARE ASSIST. PROGRAM COORD.	1	57,925	
CLAIMS INVESTIGATOR II	2	83,014	
ACCOUNTANT III	0.3	14,680	
BUDGET			
SALARY AND WAGES			
FULL-TIME EMPLOYEES		155,619	
TEMPORARY EMPLOYEES		0	
OVERTIME		0	
UNASSIGNED SALARY		6,381	
TOTAL SALARY AND WAGES		162,000	0
TOTAL POSITIONS (FTE)	3.3		
EMPLOYEE BENEFITS		63,382	0
BENEFIT % OF SALARIES		39.1%	N/A
TRAVEL		6,700	
GAS & OIL		1,000	
MAINTENANCE		3,000	
CONTRACTUAL SERVICES		3,000	2,250,000
CONTRACTUAL - SENIOR MEALS			1,055,889
CONTRACTUAL - EXTENSION SERVICE			
SUPPLIES		7,200	
INDIGENT PRIMARY HEALTH CARE		743,000	
INDIGENT HOSPITAL CARE		485,000	
INDIGENT REHABILITATION SERVICES		531,300	
INDIGENT OUTPATIENT MENTAL HEALTH SERV		70,000	
INDIGENT AMBULANCE SERVICES		30,000	
OTHER OPERATING COSTS		25,518	
CAPITAL			
TOTAL COST CENTER		2,131,100	2,250,000
			1,055,889

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - ALCOHOL PROGRAMS

FUND >	ALCOHOL		ALCOHOL	ALCOHOL
DESCRIPTION	241-0404-464 DWI LOCAL		241-0405-464 DWI COMMUNITY	241-0406-464 DWI SCREENING
POSITIONS	filled vac			filled vac
DWI PLANNING COUNCIL COORDINATOR	1	67,365		
CERTIFIED PREVENTION SPEC. SUPERVISOR	1	54,969		
ACCOUNTANT	1	57,716		
PREVENTION SPECIALIST I	2	80,457		
DWI COMPLIANCE MONITOR	2.3	88,203		
DWI CLERK	1			1.0 28,000
TEEN COURT COORDINATOR				
ADMINISTRATIVE ASSISTANT				
SECRETARY SENIOR				
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES		348,710		28,000
TEMPORARY EMPLOYEES				
UNASSIGNED SALARY		36,590		
TOTAL SALARY AND WAGES		385,300	0	28,000
TOTAL POSITIONS (FTE)	8.3			1
EMPLOYEE BENEFITS		166,400	0	9,258
BENEFIT % OF SALARIES		43.2%	N/A	33.1%
TRAVEL		14,800	5,330	4,000
GAS & OIL		2,000		1,000
MAINTENANCE		10,500		1,000
CONTRACTUAL SERVICES		289,500	13,000	2,000
SUPPLIES		33,063	17,500	2,742
OTHER OPERATING COSTS		41,250	1,250	2,000
CAPITAL			4,500	
TRANSFER TO GENERAL FUND (101)		30,000		
TRANSFER TO SHERIFF'S OPERATIONS FUND (246)		154,000		
TOTAL COST CENTER		1,126,813	41,580	50,000

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - DETOX PROGRAMS

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			57,159		
CASE MANAGER	1.0			33,199		
SOBERING CENTER OPERATIONS MGR	1.7			72,800		
ACCOUNTANT	0.7			34,253		
SOBERING TECH SENIOR	2.5			52,068		
SOBERING TECH	3.0	1		103,214		
PROGRAM MANAGER					1.0	61,166
CASE MANAGER					3.0	121,028
THERAPIST			1.0	52,960	2.5	134,768
TREATMENT SPECIALIST			1.0	52,490		
CLERK					1.0	27,094
SECRETARY SENIOR					1.0	28,122
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		352,693		105,450		372,178
TEMPORARY EMPLOYEES		53,000				
OVERTIME		16,000				
UNAPPLIED SALARY		89,348		(35,450)		(8,102)
TOTAL SALARY AND WAGES		511,041		70,000		364,076
TOTAL POSITIONS (FTE)	9.9	1	2.0		8.5	
EMPLOYEE BENEFITS		161,937		23,466		139,854
BENEFIT % OF SALARIES		31.7%		33.5%		38.4%
TRAVEL						
GAS & OIL		7,000		500		600
MAINTENANCE		1,884		740		
CONTRACTUAL SERVICES		58,703		19,260		
SUPPLIES		5,911		1,234		
OTHER OPERATING COSTS		11,150		14,800		30,384
CAPITAL						
TOTAL COST CENTER		757,626		130,000		534,914

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET



COMMUNITY SERVICES

Community Services/Housing Services Division: The mission of the Housing Services Division is to provide drug-free, safe, decent and sanitary housing to low-income and very low-income families in an environment that fosters self-sufficiency and community pride.

Housing Services Division

- * Public Housing
- * Section 8 Housing
- * Affordable Housing
- * Housing Maintenance
- * Family Self-Sufficiency
- * 5 "H" Home Ownership Program

HOUSING SERVICES DIVISION

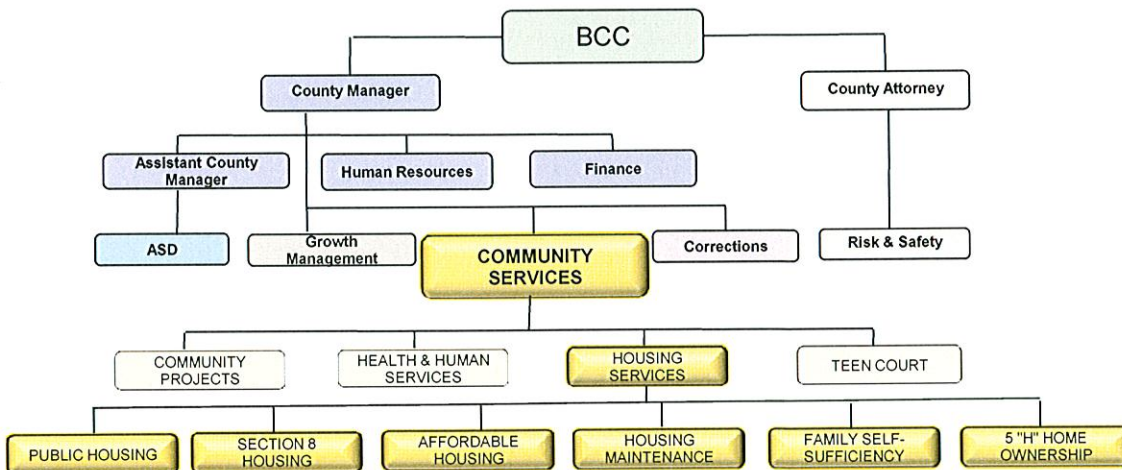
52 Camino de Jacobo
Santa Fe, NM
(505)992-3060

Accomplishments:

- Obtained 100% Multifamily Tenant Characteristic System rate.
- Achieved a 4% vacancy rate for Public Housing Units.
- Added 7 rental units to the housing inventory.
- Adopted and implemented a comprehensive Admissions and Continued Occupancy Policy.
- Adopted new lease and grievance procedures for the Public Housing Program.
- Obtained a 100% Utilization Rate for the HCV Program.
- Sold 2 additional units under the HCV Homeownership Program.
- Increased HCV Family Self-Sufficiency Program (FSS) by 15 families.
- Four families completed the Family Self-Sufficiency Program and qualified to receive escrow payments.
- Provided 11 trainings for FSS participants and Public Housing residents.
- Implemented a new Rent-Reasonableness System for the HCV Program.
- Received \$402,302 in ARRA funding for improvement to public housing units.
- Made improvements to the Abedon Lopez Sr. Center kitchen and paved parking lot.
- Managed a Linkages Program funded by the NM Mortgage Finance Authority benefiting individuals with mental illness.
- Received several awards from the Southwest Region of the National Association of Housing Re-development Officials (NAHRO) for resident program activities.

Long Term Goals & Objectives:

1. Draft and present Affordable Housing Ordinance Amendments to the Board of County Commissioners.
2. Complete and fully implement the Affordable Housing Project.
3. Upgrade County Housing Units and Public Housing neighborhoods.
4. Complete and fully implement the County Home Ownership Project.
5. Increase community awareness of housing issues to Resident Council Members (15% attendance).
6. Complete improvements to public housing units pursuant to the 2007 CFP Five-year Plan.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - HOUSING

FUND >	GENERAL	HOUSING	HOUSING	GENERAL	GENERAL	DEV FEES FUND	
DESCRIPTION	101-1902-412 HOUSING	517-1930-471 HOUSING ADMINISTRATION	517-1931-471 RESIDENT PARTICIPATIO	101-1935-431 ABEDON LOPEZ CC	101-1975-432 BOYS & GIRLS CLUB	231-1930-471 AFFORDABLE HOUSING	
POSITIONS	filled vac	filled vac				filled vac	
EXECUTIVE DIRECTOR		0.66				0.34	27,760
ADMINISTRATIVE ASSISTANT						1	45,600
HOUSING SPECIALIST SUPERVISOR		1					
HOUSING & SELF SUFFICIENCY SPECIALIST		1					
HOUSING INSPECTOR		1					
HOUSING ACCOUNTANT		0.5					
ACCOUNTANT I		1					
MAINTENANCE SUPERINTENDENT		1					
MAINTENANCE SPECIALIST II		1					
MAINTENANCE TECHNICIAN SENIOR		1					
GROUNDS MAINTENANCE WORKER		1					
PLUMBER		1					
AFFORDABLE HOUSING SPECIALIST						1	70,614
BUDGET							
SALARY AND WAGES							
FULL-TIME EMPLOYEES	0	446,298					143,974
UNAPPLIED SALARY		42,635					351
TOTAL SALARY AND WAGES	0	488,933	0	0	0		144,325
TOTAL POSITIONS (FTE)		10.16	0			2.34	
EMPLOYEE BENEFITS	0	197,339	0	0	0		46,284
BENEFIT % OF SALARIES	N/A	40.4%	N/A	N/A	N/A		32.1%
TRAVEL	2,557	5,110					1,470
GAS & OIL		13,000					
MAINTENANCE	445	68,500		8,119			500
CONTRACTUAL SERVICES		18,500			150,000		30,000
SUPPLIES	1,379	8,800	1,625				2,350
TRASH COLLECTION		93,100					
WATER		66,500					
OTHER OPERATING COSTS	3,223	40,250	2,500	7,232			3,520
CAPITAL							
TOTAL COST CENTER	7,604	1,000,032	4,125	15,351	150,000		228,449

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - HOUSING

FUND >	SECT. 8 VOUCHERS	LINKAGES	HOUSING CAPITAL
DESCRIPTION	227-1949-471 RENTAL ASSISTANCE	226-1950-471 LINKAGES PROGRAM	301-1976-1978 HOUSING CAPITAL PROJ
POSITIONS	filled vac		filled vac
HOUSING SPECIALIST	2 92,668		
HOUSING & SELF SUFFICIENCY SPEC	1 36,774		
PROJECT MANAGER			1 47,531
BUDGET			
SALARY AND WAGES			
FULL-TIME EMPLOYEES	129,442		47,531
UNAPPLIED SALARY	(9,206)		(9,631)
TOTAL SALARY AND WAGES	120,236	0	37,900
TOTAL POSITIONS (FTE)	3		1
EMPLOYEE BENEFITS	40,677	0	12,100
BENEFIT % OF SALARIES	33.8%	N/A	31.9%
TRAVEL	3,694		8,000
GAS & OIL	6,000		
MAINTENANCE	1,000		543,126
CONTRACTUAL SERVICES	21,550	72,000	
SECTION 8 HOUSING VOUCHERS	1,785,000		
SUPPLIES	5,000	4,700	
OTHER OPERATING COSTS	26,150		7,000
CAPITAL			130,000
TOTAL COST CENTER	2,009,307	76,700	738,126

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
ORGANIZATION BUDGET OVERVIEW



SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
COMMUNITY SERVICES



Community Services/Teen Court: The mission of the Teen Court is to break the cycle of behavior in youths that leads to criminal activity.

Teen Court

- * Substance Abuse Program
- * Teen Anger Management
- * Middle School Parent Involvement
- * Restorative Justice
- * Graffiti Clean Up
- * Tutoring
- * The Mural Project
- * Smoking Cessation
- * Shoplifting Intervention Class

TEEN COURT

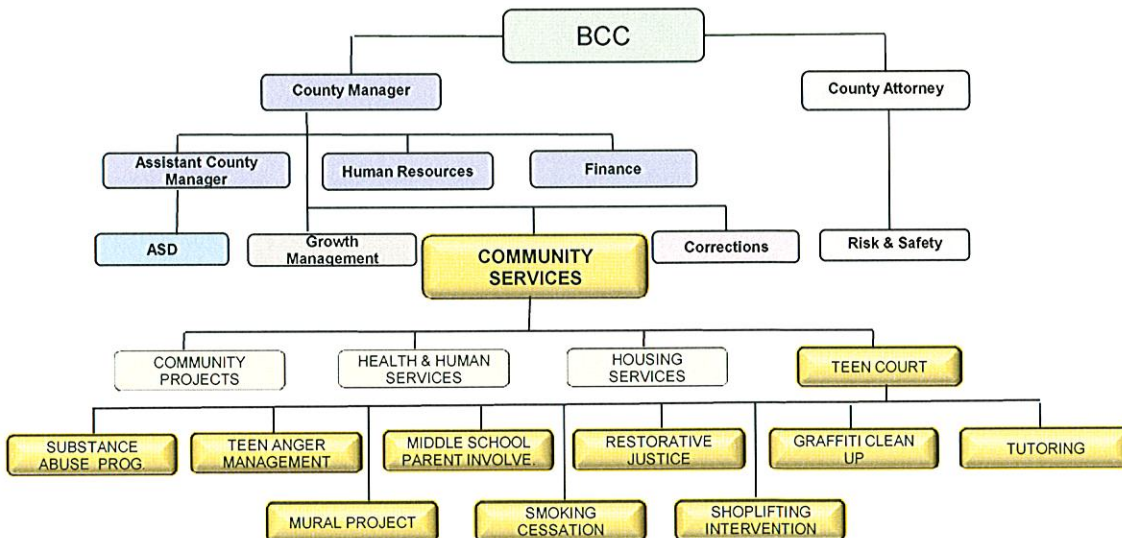
327 Sandoval Street
 Santa Fe, NM
 (505)995-9555

Accomplishments:

- Tried and sentenced 699 teens for misdemeanor and traffic offenses.
- Started and completed a mural in conjunction with Fine Arts for Teens and Children (FACT) and artist Gary Myers. The mural was dedicated to Commissioner Virginia Vigil.
- Added a smoking cessation component in conjunction with Santa Fe Public Schools Office of Student Wellness.
- Added a tutoring component to the program.
- Served 762 clients this year.

Long Term Goals & Objectives:

1. Collect program fees from Teen Court defendants sufficient to support the program.
2. Maintain, strengthen, and improve current components as the needs of clients change.
3. Connect teens with the community by offering inspiring community service agencies and providing opportunities for the teen to continue volunteering after they have completed the Program.
4. Increase the use of the Restorative Justice Model, which promotes taking responsibility and giving back.
5. Continue to network with other agencies to help reduce the amount of graffiti vandalism in our community and to help with the clean up process.
6. Continue to improve and strengthen the Teen Attorney Program which helps to create leaders in our community.



SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
 ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - TEEN COURT

FUND >	ALCOHOL		
DESCRIPTION	241-0409-464 241-0472-464 TEEN COURT		
POSITIONS	filled	vac	
TEEN COURT COORDINATOR	0.5		34,171
ADMINISTRATIVE ASSISTANT	0.7	1	47,188
SECRETARY SENIOR	1		34,741
BUDGET			
SALARY AND WAGES			
FULL-TIME EMPLOYEES	116,100		
TEMPORARY EMPLOYEES			
UNASSIGNED SALARY			
TOTAL SALARY AND WAGES	116,100		
TOTAL POSITIONS (FTE)	2.2	1	
EMPLOYEE BENEFITS	42,900		
BENEFIT % OF SALARIES	37.0%		
TRAVEL	2,200		
GAS & OIL	500		
MAINTENANCE	3,000		
CONTRACTUAL SERVICES	27,900		
SUPPLIES	1,800		
OTHER OPERATING COSTS	5,400		
CAPITAL			
TRANSFER TO GENERAL FUND (101)			
TRANSFER TO SHERIFF'S OPERATIONS FUND (246)			
TOTAL COST CENTER	199,800		

Salaries and wages are actual for filled positions and budget for vacancies.