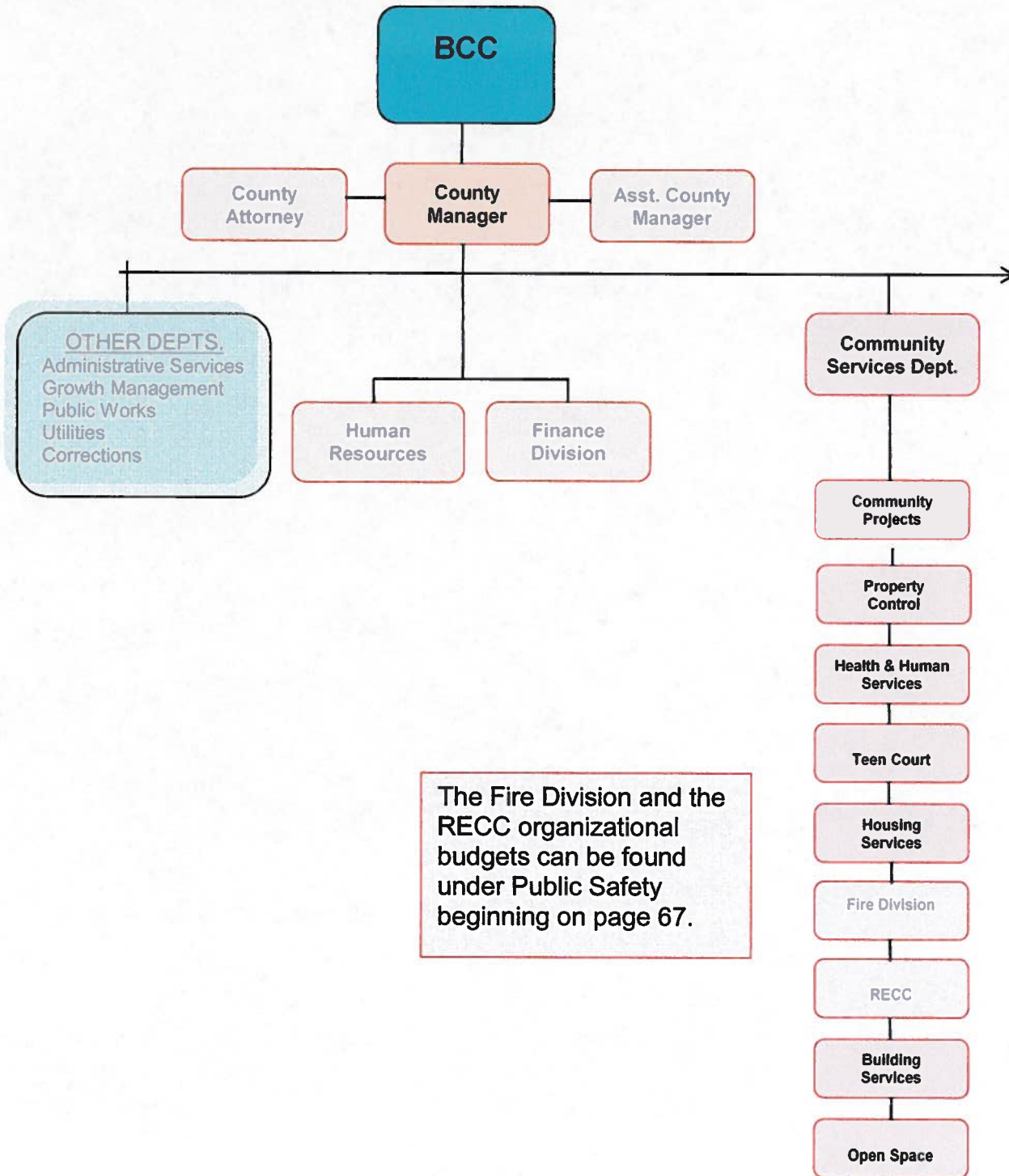




SECTION VII
ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT



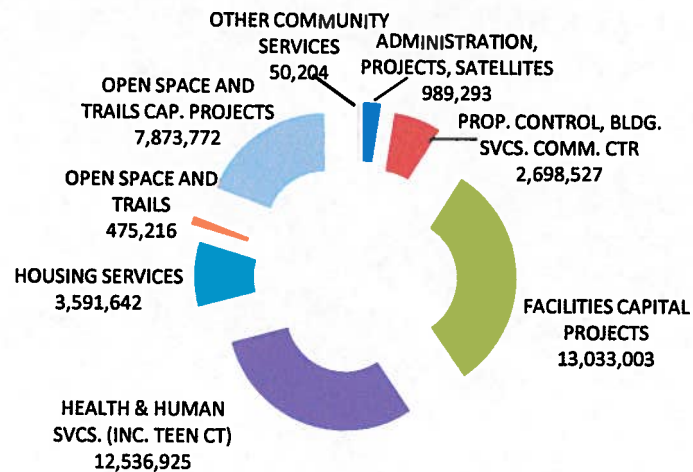
SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT

COMMUNITY SERVICES	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE	DEBT SERVICE	ENTERPRISE FUNDS	FY 2011 TOTAL
ADMINISTRATION, PROJECTS, SATELLITES	989,293					989,293
PROP. CONTROL, BLDG. SVCS. COMM. CTR	2,698,527					2,698,527
FACILITIES CAPITAL PROJECTS	2,604,993		10,428,010			13,033,003
HEALTH & HUMAN SVCS. (INC. TEEN CT)	2,038,829	10,498,096				12,536,925
HOUSING SERVICES	113,651	2,361,544	264,800		851,647	3,591,642
OPEN SPACE AND TRAILS	297,030	178,186				475,216
OPEN SPACE AND TRAILS CAP. PROJECTS		5,896,357	1,977,415			7,873,772
OTHER COMMUNITY SERVICES	50,204					50,204
TOTAL	8,792,527	18,934,183	12,670,225	0	851,647	41,248,582

COMMUNITY SERVICES DEPARTMENT



SANTA FE COUNTY
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SECTION VII
ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT

COMMUNITY SERVICES DEPARTMENT	FY 2011 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	507,203		
COMMUNITY PROJECTS DEVELOPMENT	459,726		
SATELLITE OFFICES	22,364	10.0	1.0
SUBTOTAL	989,293	10.0	1.0
FACILITIES			
PROPERTY CONTROL	1,193,583		
BUILDING SERVICES	659,061		
COMMUNITY CENTERS	845,883	28.5	1.5
SUBTOTAL	2,698,527	28.5	1.5
FACILITIES CAPITAL PROJECTS			
FACILITIES CAPITAL PROJECTS	13,033,003	1.0	
SUBTOTAL	13,033,003	1.0	0.0
HEALTH & HUMAN SERVICES			
HEALTH ADMINISTRATION	283,822	3.8	
INDIGENT PRIMARY CARE	1,835,548	3.25	
MCH GRANT	58,206	1.0	
MOBILE HEALTH VAN	209,828	2.6	
SENIOR SERVICES	898,219	5.0	
PROJECT LAUNCH	933,000		
SOLE COMMUNITY PROVIDER	6,861,795		
COUNTY FAIR EXTENSION BLDG.	207,610		
DWI PROGRAMS	1,063,437	8.0	
TEEN COURT	185,460	3.0	
SUBTOTAL	12,536,925	26.6	0.0
HOUSING SERVICES			
ADMINISTRATION	847,522	9.2	1.0
RESIDENT PARTICIPATION	4,125		
ABEDON LOPEZ COMMUNITY CENTER	13,651		
BOYS & GIRLS CLUB	100,000		
SECTION 8 RENTAL ASSISTANCE	2,098,264	4.2	
LINKAGES PROGRAM	173,280		
VASH VOUCHER RENTAL ASSISTANCE	90,000		
HOUSING CAPITAL PROJECTS	264,800	0.6	
SUBTOTAL	3,591,642	14.0	1.0
OPEN SPACE MAINTENANCE & CAPITAL			
OPEN SPACE & TRAILS	475,216	7.0	1.0
OPEN SPACE & TRAILS CAPITAL PROJECTS	7,873,772		
SUBTOTAL	8,348,988	7.0	1.0
OTHER COMMUNITY SERVICES			
SANTA FE CANYON RANCH	9,204		
LIBRARY SERVICES	40,000		
YOUTH SHELTERS & FAMILY SERVICES	1,000		
SUBTOTAL	50,204	0.0	0.0
TOTAL COMMUNITY SERVICES DEPARTMENT	41,248,582	87.1	4.5

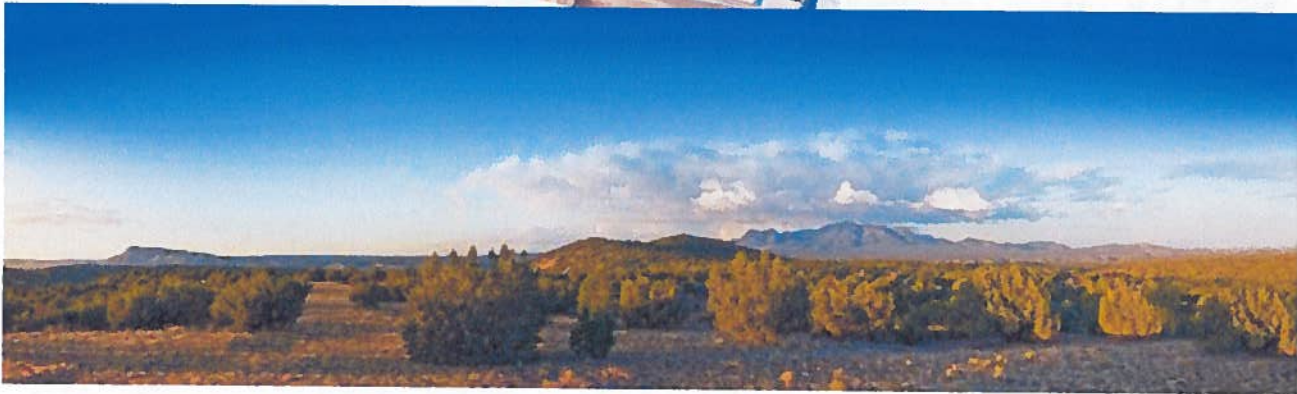
SANTA FE COUNTY
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SECTION VII
ORGANIZATION BUDGETS



Judge Steve Herrera Judicial Complex



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT

Community Services Department

901 West Alameda
Santa Fe, NM 87501
(505)992-9860

The Community Services Department is a large and diverse department which encompasses divisions which directly serve the public as well as the divisions which develop and maintain the County's many facilities. The Fire Division and Regional Emergency Communications Center appear within this department's organizational structure, however, for purposes of this document both appear in the Other Public Safety subsection beginning on page 67.

Administration, Community Projects and Satellite Offices

The Community Projects Division provides comprehensive services and support to the citizens of Santa Fe County through cost effective and accountable project management and maintaining the three satellite offices. Satellite offices located in Pojoaque, Edgewood and El Dorado provide basic services to remote areas to allow easy access for residents throughout the County. This Division is also responsible for developing an infrastructure capital improvement plan (ICIP) for the County's infrastructure needs and works to secure State appropriations for projects as well as traditional capital financing. Currently, the largest project in process is the construction of the new Steve Herrera Judicial Complex. This project has been stalled due to environmental contamination on the project site from leaking underground gasoline tanks. The contamination clean-up has been a complex undertaking and is expected to be completed in 2010. Construction of the Judicial Complex should resume in early 2011.

Property Control, Building Services and Community Centers

The Property Control Section and Building Services Section maintain the County's many buildings and community centers. Community Centers can be used by citizens for activities that benefit their communities and these two Sections ensure that the buildings are clean and serviceable for use by the public. In addition to the Community Centers, the County owns or leases many buildings throughout Santa Fe County which require both routine upkeep and non-routine repairs and maintenance.

Health and Human Services Division

2052 South Galisteo Street
Santa Fe, NM 87505
(505-992-9841)

The Health and Human Services Division provides a variety of services to the citizens of Santa Fe County. The main goal of the Division is to effectively and efficiently coordinate and distribute health care resources to the public. Programs and support provided include the Indigent Primary Care Program, Maternal and Child Health Program, the Mobile Health Van, the Sole Community Provider payment, DWI prevention programs, Senior Services, Project Launch, and support of the County Fair Extension Program provided by New Mexico State University.

The Indigent Primary Care Program provides assistance to indigent parties meeting income and other criteria to pay for health care and other health related expenses. The Maternal and Child Health Program provides outreach and information to pregnant women and mothers of infants regarding health related issues. The Mobile Health Van conducts health screenings, provides health information and offers flu shots in remote locations throughout the County. This is the only health care some rural residents receive. The Sole Community Provider payment is made in support of participating local hospitals in the area so that they can maintain the highest level of care for the citizens possible. The Senior Services program provides Meals on Wheels as well as meals in a congregate setting at Senior Centers to the County's senior population. Other programs are also provided at the Senior Centers including such activities as art classes and tai chi classes to provide recreation and fitness to seniors in rural parts of the County.

SANTA FE COUNTY
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SECTION VII
ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT

The DWI prevention program conducts a variety of activities to educate the public, from elementary school age to adult, on the DWI issue, coordinates the Chauffeur And Designated Driver (CADDy) program which provides transportation services, supports screening of DWI offenders for Magistrate Court, and provides support to the Sheriff's Office for conducting DWI checkpoints and other DWI enforcement.

Teen Court

142 West Palace Avenue, 1st Floor
Santa Fe, NM 87501
(505)955-9555

Teen Court is an alternative sentencing program utilized for first-time juvenile offenders and is run for teens by teens. The misdemeanor sentencing consists of Community Service, serving jury duties, mandatory DWI Prevention Class, Letters of Apology and other educational components such as Shoplifting Intervention Class (SIC), Substance Abuse Program (SAP), Middle School Parent Involvement Program (PIP) and our recently added components, the Strategies for Teen Anger Management Program (S.T.A.M.P.), and the Graffiti Clean-Up Project. All substance cases will have an assessment, drug testing, possible counseling, and classes. We offer a Family Night presentation on how substances affect the growing brain as well as the Reality Program visit to the Youth Detention Center. The goal of the program is to break the cycle of behavior in youth that leads to criminal activity.

Housing Services Division

52 Camino de Jacobo
Santa Fe, NM 87507
(505)992-3060

The Housing Services Division strives 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 currently manages 191 public housing units and 241 Housing Choice Vouchers (previously called Section 8) and VASH vouchers similar to Housing Choice but specifically for veterans. The Housing Authority also manages a Public Housing Homeownership Program, a Section 8 Homeownership Program, a Family Self-Sufficiency Program (FSS), and the Capital Fund Program (CFP).

Open Space and Trails

949 West Alameda
Santa Fe, NM 87501
(505)992-9873

The mission of the Open Space and Trails Program is to create a network of cultural, historical, recreational and natural open spaces and trails throughout Santa Fe County that achieve the goals outlined in the Open Land and Trails Plan to benefit current and future generations.

The program aims to develop open space and trails planning and management based on integration with existing regulations and requirements as well as cooperative efforts between private entities, non-profit organizations and governmental agencies. Based on existing conditions of individual sites, open space and trail facilities are to be developed with an emphasis on multi-purpose functionality, cost effectiveness, community stewardship and affordable maintenance.

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
ADMINISTRATION, PROJECTS AND FACILITIES

FUND TYPE	GENERAL			GENERAL			GENERAL		
	101-2201-412			101-2203-412			101-2204-2206		
COMMUNITY SERVICES	ADMIN.			COMM. PROJECT			SATELLITE OFFICES		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
COMMUNITY SERVICES DIR.	1		96,492						
COMMUNITY PROJ. DIV. DIR.	1		83,125						
LEGISLATIVE LIASION PROJ MGR	1		70,614						
ADMINISTRATIVE ASSISTANT	1		35,830						
SECRETARY SENIOR	1		35,637						
PROJECT SPECIALIST				1		84,229			
PROJECT MANAGER				3	1	162,650			
DEPARTMENT ADMINISTRATOR				1		58,747			
TOTAL POSITIONS	5	0	321,698	5	1	305,624	0	0	0
BUDGET									
SALARY AND WAGES			321,698			305,624			
TEMPORARY STAFF									5,200
UNAPPLIED SALARY			2,490			(3,753)			
TOTAL SALARY & WAGES			324,188			301,871			5,200
EMPLOYEE BENEFITS			124,798			111,757			948
VEHICLE EXPENSES			11,800						
MAINTENANCE									
CONTRACTUAL SERVICES			30,678			6,457			
SUPPLIES			1,655			1,944			1,545
OTHER OPERATING COSTS			3,684			37,697			14,671
CAPITAL EXPENSES			10,400						
COST CENTER TOTAL			507,203			459,726			22,364

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
ADMINISTRATION, PROJECTS AND FACILITIES

FUND TYPE	GENERAL 101-2202-415			GENERAL 101-2208-415			GENERAL 101-2211-2230-431		
COMMUNITY SERVICES	PROPERTY CONTROL			BUILDING SERVICES			COMMUNITY CENTERS & BUILDING SPACE		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
OPERATIONS MANAGER	1		67,832						
PROP. CONTROL SECT. SUPER.	1		51,418						
MAINTENANCE SUPERVISOR	1		44,948						
ELECTRICIAN	1		43,704						
SPECIAL PROJ. ADMINISTRATOR	1		39,327						
MAINTENANCE TECH. SR.	2	1	74,411						
MAINTENANCE TECHNICIAN	6		195,241						
MAINTENANCE SPECIALIST	1		26,984						
BLDG. SVC. SECTION SUPER.				1		54,207			
GRAFFITI PREVENTION SPEC.				1		33,280			
MAINTENANCE SPECIALIST				2		65,986			
CUSTODIAN LEAD				4		110,764			
CUSTODIAN				7.5	0.5	148,373			
TOTAL POSITIONS	14	1	543,863	16	0.5	412,608	0	0	0
BUDGET									
SALARY AND WAGES			543,863			412,608			
OVERTIME			3,000						
UNAPPLIED SALARY			0			3,432			
TOTAL SALARY & WAGES			546,863			416,040			
EMPLOYEE BENEFITS			233,962			171,798			
VEHICLE EXPENSES			41,600			10,150			
MAINTENANCE			157,963			50,750			14,437
CONTRACTUAL SERVICES			1,500						
SUPPLIES			12,621			10,323			
OTHER OPERATING COSTS			194,414						831,446
CAPITAL EXPENSES			4,660						
COST CENTER TOTAL			1,193,583			659,061			845,883

FUND TYPE	GENERAL 101-7102-481	CAPITAL IMPROVE. 318-07XX, 71XX-481
COMMUNITY SERVICES	CLUBHOUSE MODEL FACILITY	FACILITIES CAP. PROJECTS - VARIOUS
SALARY & WAGES		
EMPLOYEE BENEFITS		
VEHICLE EXPENSES		
MAINTENANCE		
CONTRACTUAL SERVICES		
SUPPLIES		
OTHER OPERATING COSTS		
CAPITAL EXPENSES	100,000	3,911,200
COST CENTER TOTAL	100,000	3,911,200



SECTION VII ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S) ADMINISTRATION, PROJECTS AND FACILITIES

FUND TYPE	GENERAL 101-0796-481			CAPITAL IMPROVE. 331-0796-481			CAPITAL IMPROVE. 333-0796-452		
COMMUNITY SERVICES	JUDICIAL COURT COMPLEX			JUDICIAL COMPLEX GOB 2007 SERIES			JUDICIAL COMPLEX 2008 GRT REV. BOND		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
SECURITY GUARD	1		27,040						
TOTAL POSITIONS	1	0	27,040	0	0	(1)	0	0	0
BUDGET									
SALARY AND WAGES			27,040			(1)			
OVERTIME			10,140						
UNAPPLIED SALARY			-			1			
TOTAL SALARY & WAGES			37,180						
EMPLOYEE BENEFITS			8,719						
VEHICLE EXPENSES									
MAINTENANCE									
CONTRACTUAL SERVICES			112,640						
SUPPLIES									
OTHER OPERATING COSTS			21,600						
CAPITAL EXPENSES			2,324,854			2,106,783			4,410,027
COST CENTER TOTAL			2,504,993			2,106,783			4,410,027



Aerial Photo
 727.520.8181
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Judge Steve Herrera judicial Complex

Image # 1002016006
 Date 02.01.10

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



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ORGANIZATION BUDGETS



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SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
HEALTH AND HUMAN SERVICES



FUND TYPE	SPECIAL REVENUE 232-0421-461			SPECIAL REVENUE 223-0420-461			SPECIAL REVENUE 232-0403-462			SPECIAL REVENUE 232-0474-461		
COMMUNITY SERVICES	HEALTH ADMINISTRATION			INDIGENT PRIMARY CARE			MCH GRANT			MOBILE HEALTH VAN		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
HEALTH & HUMAN SVC. DIR	1		84,545									
ADMINISTRATIVE ASSISTANT	1		39,732									
SECRETARY	1		34,436									
ACCOUNTANT	0.75		36,699	0.25		12,233						
PROGRAM MANAGER				1		57,925						
INDIGENT CLAIMS INV.				2		82,182						
MAT. CHILD HEALTH PROG.COORD							1		36,142			
COMM. HEALTH NURSE										1		62,130
PROMOTORAL/OUTREACH SPEC.										0.6		24,660
VAN DRIVER/ASST.										1		38,230
TOTAL POSITIONS	3.8	0	195,412	3.3	0	152,339	1	0	36,142	2.6	0	125,020
BUDGET												
SALARY AND WAGES			195,412			152,339			36,142			
UNAPPLIED SALARY			768			4,961			(2)			
TOTAL SALARY & WAGES			196,180			157,300			36,140			133,900
EMPLOYEE BENEFITS			67,958			59,983			14,645			41,823
VEHICLE EXPENSES			1,530			5,400			200			11,478
MAINTENANCE			1,380			6,900			30			2,100
CONTRACTUAL SERVICES						3,000						
SUPPLIES			4,150			7,926			1,330			10,400
OTHER OPERATING COSTS			12,624			1,595,039			5,861			10,127
CAPITAL EXPENSES												
COST CENTER TOTAL			283,822			1,835,548			58,206			209,828

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
HEALTH AND HUMAN SERVICES

FUND TYPE	GENERAL			GENERAL			SPECIAL REVENUE			GENERAL		
	101-0489-0490-461			101-0491-462			220-0420-461 234-0421-461			101-0412-431		
COMMUNITY SERVICES	SENIOR SERVICES			PROJECT LAUNCH			SOLE COMMUNITY PROVIDER			COUNTY FAIR EXT. BLDG.		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
SENIOR SVC. PROGRAM MANAGER	2		130,573									
COOK	1.5		50,211									
DRIVER/COOK'S ASST.	1.5		39,520									
TOTAL POSITIONS	5	0	220,304	0	0	0	0	0	0	0	0	0
BUDGET												
SALARY AND WAGES	220,304			-			-					
UNAPPLIED SALARY	(27,334)			-			-					
TOTAL SALARY & WAGES	192,970											
EMPLOYEE BENEFITS	70,443											
VEHICLE EXPENSES	3,200											
MAINTENANCE	7,445									24,685		
CONTRACTUAL SERVICES	560,000			933,000						142,000		
SUPPLIES	36,287									6,975		
OTHER OPERATING COSTS	27,874						6,861,795			33,950		
CAPITAL EXPENSES												
COST CENTER TOTAL	898,219			933,000			6,861,795			207,610		



SANTA FE COUNTY
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SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
HEALTH AND HUMAN SERVICES

FUND TYPE	SPECIAL REVENUE			SPECIAL REVENUE		
	241-0404-464			241-0406-464		
COMMUNITY SERVICES	DWI LOCAL			DWI SCREENING		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED	
DEPARTMENT ADMINISTRATOR	1		59,280			
ACCOUNTANT	1		57,716			
CERTIFIED PREV. SPEC. SUPER.	1		54,969			
DWI PREVENTION SPECIALIST	2		80,457			
DWI COMPLIANCE MONITOR	2.3		88,103	0.7		24,752
TOTAL POSITIONS	2.3	0	88,103	0.7	0	24,751
BUDGET						
SALARY AND WAGES			88,103			24,751
OVERTIME			10,140			
UNAPPLIED SALARY			295,557			7,749
TOTAL SALARY & WAGES			393,800			32,500
EMPLOYEE BENEFITS			170,300			10,758
VEHICLE EXPENSES			4,300			
MAINTENANCE			5,300			1,000
CONTRACTUAL SERVICES			7,000			
SUPPLIES			320,798			2,000
OTHER OPERATING COSTS			61,800			2,742
CAPITAL EXPENSES			51,139			
COST CENTER TOTAL			1,014,437			49,000

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Chauffer And Designated Driver

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Thanks to your overwhelming responses, the service is being continued.
 Beginning September 21st the standard fare per ride is:

\$5 for 1 or 2 passengers
 \$10 for 3 or more passengers

Please tip your driver.

Service available outside the city limits if you pay the standard fare plus the cost of the ride from the city limit to your destination. Ask the cab company for an estimate of the cost.

995-9528

Minors must be accompanied by a parent or legal guardian. Santa Fe County is not responsible for transportation-related losses, injuries, etc.



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
HEALTH AND HUMAN SERVICES – TEEN COURT



FUND TYPE	SPECIAL REVENUE			SPECIAL REVENUE		
	241-0409-464			241-0472-464		
COMMUNITY SERVICES	DWI TEEN COURT			TEEN COURT SPEC. APPROP.		
POSITIONS	<small>FILLED</small>	<small>NOT FILLED</small>		<small>FILLED</small>	<small>NOT FILLED</small>	
TEEN COURT COORDINATOR	1		43,680			
SECRETARY SENIOR	1		32,739			
TEEN COURT MANAGER				1.0		54,674
TOTAL POSITIONS	2		76,419	1.0		54,674
BUDGET						
SALARY AND WAGES			76,419			54,674
UNAPPLIED SALARY			(3,069)			(11,174)
TOTAL SALARY & WAGES			73,350			43,500
EMPLOYEE BENEFITS			24,650			18,200
VEHICLE EXPENSES			100			
MAINTENANCE			2,500			
CONTRACTUAL SERVICES			16,711			
SUPPLIES			1,760			
OTHER OPERATING COSTS			4,689			
CAPITAL EXPENSES						
COST CENTER TOTAL			123,760			61,700

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
HOUSING SERVICES

FUND TYPE	ENTERPRISE 517-1930-471			ENTERPRISE 517-1931-471			GENERAL 101-1935-431			GENERAL 101-1975-432		
	HOUSING ADMINISTRATION			RESIDENT PARTICIPATION			ABEDON LOPEZ COMM. CTR.			BOYS & GIRLS CLUB		
COMMUNITY SERVICES	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
POSITIONS												
EXEC. DIR./HOUSING OPS.	0.7		55,438									
HOUSING SPECIALIST SUPER.		0.9										
PROJECT MAANGER	0.4		17,111									
MAINTENANCE SUPERVISOR	1		48,676									
HOUSING SELF. SUFF. SPEC.	1		45,590									
PLUMBER	1		34,527									
HOUSING INSPECTOR	0.7		41,395									
ACCOUNTING TECH SR.	0.7		41,100									
MAINTENANCE TECH. SR.	1		36,558									
MAINTENANCE TECHNICIAN	1		31,766									
GROUNDS MAINT. WORKER	1		29,364									
HOUSING AUTH. ACCOUNTANT	0.7		16,991									
TOTAL POSITIONS	9.2	0.9	398,516	0	0	0	0	0	0	0	0	0
BUDGET												
SALARY AND WAGES			398,516			-			-			
UNAPPLIED SALARY			(7,766)			-			-			
TOTAL SALARY & WAGES			390,750									
EMPLOYEE BENEFITS			151,256									
VEHICLE EXPENSES			33,500									
MAINTENANCE			55,000						7,551			
CONTRACTUAL SERVICES			19,700									100,000
SUPPLIES			5,309			1,625						
OTHER OPERATING COSTS			192,007			2,500			6,100			
CAPITAL EXPENSES												
COST CENTER TOTAL			847,522			4,125			13,651			100,000



SECTION VII ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S) HOUSING SERVICES

FUND TYPE	SPECIAL REVENUE 227-1949-471			SPECIAL REVENUE 226-1960-471			SPECIAL REVENUE 237-1949-471			CAPITAL IMPROVE. 301-19XX-471		
	SECTION 8 VOUCHER PROGRAM			LINKAGES PROGRAM			VASH VOUCHER PROGRAM			HOUSING CAPITAL IMPROVEMENTS		
COMMUNITY SERVICES	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
POSITIONS												
EXEC. DIR./HOUSING OPS.	0.3		23,759									
DEPARTMENT ADMINISTRATOR	1		47,444									
HOUSING SPECIALIST SUPER.		0.1										
HOUSING SELF. SUFF. SPEC.	1		36,774									
HOUSING SPECIALIST	1		45,224									
HOUSING INSPECTOR	0.3		12,418									
ACCOUNTING TECH. SR.	0.3		12,330									
HOUSING AUTH. ACCOUNTANT	0.3		7,282									
PROJECT MANAGER										0.6		30,420
TOTAL POSITIONS	4.2	0.1	185,232	0	0	0	0	0	0	0.6	0	30,420.316
BUDGET												
SALARY AND WAGES			185,232			-			-			
UNAPPLIED SALARY			7,277			-			-			
TOTAL SALARY & WAGES			192,509									30,420
EMPLOYEE BENEFITS			72,005									15,135
VEHICLE EXPENSES			500									
MAINTENANCE			500									49,945
CONTRACTUAL SERVICES			1,821,550			173,280			90,000			
SUPPLIES			1,700									9,300
OTHER OPERATING COSTS			9,500									
CAPITAL EXPENSES												160,000
COST CENTER TOTAL			2,098,264			173,280			90,000			264,800



Santa Fe County Public Housing Office

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
OPEN SPACE AND TRAILS, PARKS & RECREATION

FUND TYPE	GENERAL			SPECIAL REVENUE		
	101-2232-434			233-2232-434		
				233-0727-434		
COMMUNITY SERVICES	OPEN SPACE			PARKS & RECREATION		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED	
PROGRAM MANAGER	1		53,875			
OPEN SPACE/TRAILS FIELD COOR	1		41,663			
MAINTENANCE SPECIALIST	1		28,084			
COMMUNITY PLANNER	1		49,275		1	
PROJECT MANAGER				1		43,140
RESOURCE SPECIALIST				1		37,856
MAINTENANCE TECHNICIAN				1		31,200
TOTAL POSITIONS	4	0	172,897	3	1	112,196
BUDGET						
SALARY AND WAGES			172,897			112,196
UNAPPLIED SALARY			(6,135)			9,699
TOTAL SALARY & WAGES			166,762			121,895
EMPLOYEE BENEFITS			75,076			56,291
VEHICLE EXPENSES						
MAINTENANCE			200			
CONTRACTUAL SERVICES			41,028			
SUPPLIES						
OTHER OPERATING COSTS			7,218			
CAPITAL EXPENSES			6,746			
						100,000
COST CENTER TOTAL			297,030			278,186

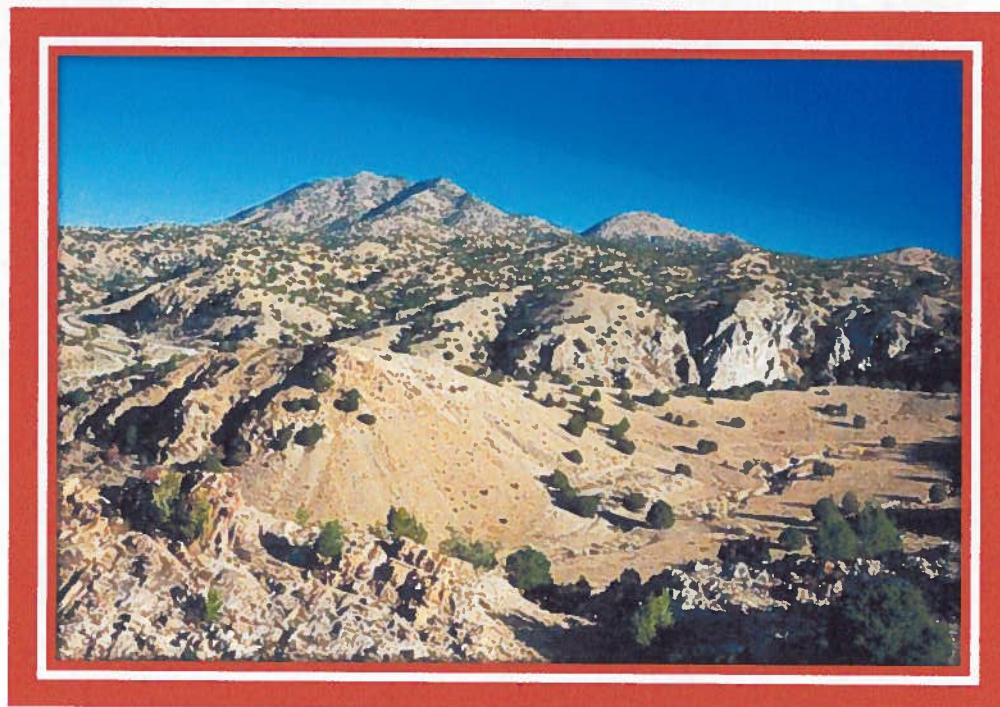
SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
OPEN SPACE AND TRAILS, PARKS & RECREATION

FUND TYPE	SPECIAL REVENUE	SPECIAL REVENUE	CAPITAL IMPROVE.	CAPITAL IMPROVE.
	213-0713-481	213-78XX-481	335-7708-481	385-0713-481
	213-71XX-481			
	213-77XX-481			
	OPEN SPACE CAP. OUTLAY GRT- COUNTY	OPEN SPACE CAP. OUTLAY GRT- REG.	GOB 2009 SERIES	GOB OPEN SPACE ACQUISITION SERIES
COMMUNITY SERVICES				
SALARY & WAGES				
EMPLOYEE BENEFITS				
VEHICLE EXPENSES				
MAINTENANCE				
CONTRACTUAL SERVICES				20,000
SUPPLIES				
OTHER OPERATING COSTS				
CAPITAL EXPENSES	2,602,599	3,193,758	500,000	1,457,415
COST CENTER TOTAL	2,602,599	3,193,758	500,000	1,477,415



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT – BUDGETS BY COST CENTER(S)
OTHER COMMUNITY SERVICES



FUND TYPE	GENERAL 101-2233-435	GENERAL 101-2236-415	GENERAL 101-2237-431
COMMUNITY SERVICES	LIBRARY SERVICES	YOUTH SHELTERS & FAMILY SVCS.	SANTA FE CANYON RANCH
SALARY & WAGES			
EMPLOYEE BENEFITS			
VEHICLE EXPENSES			
MAINTENANCE		1,000	
CONTRACTUAL SERVICES	40,000		1,704
SUPPLIES			
OTHER OPERATING COSTS			7,500
CAPITAL EXPENSES			
COST CENTER TOTAL	40,000	1,000	9,204



SECTION VII ORGANIZATION BUDGETS

