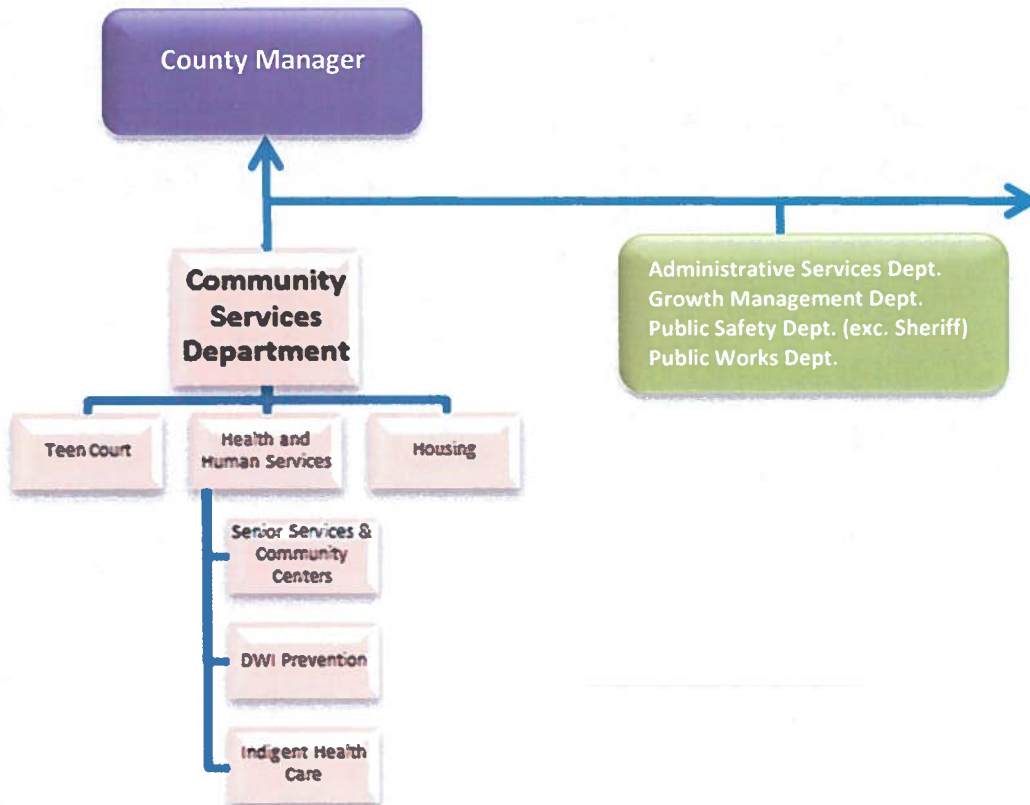


SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



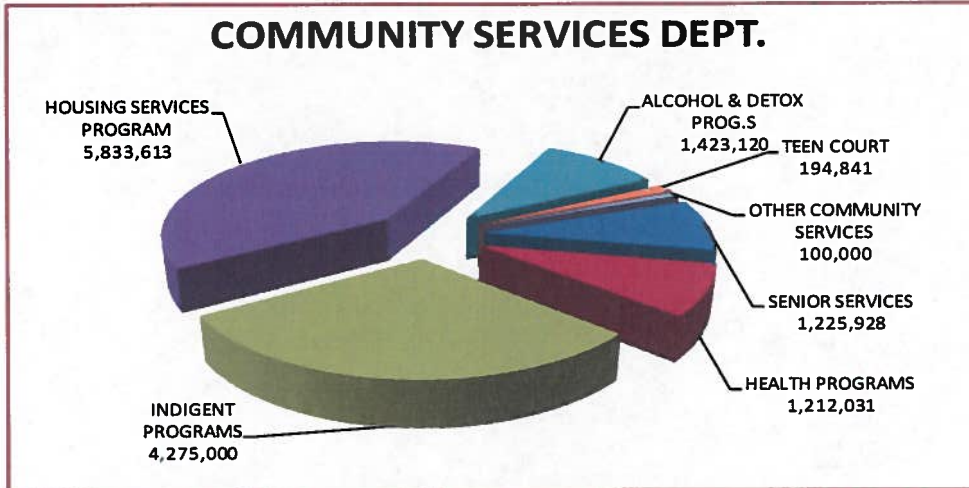
ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPT.	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2012 TOTAL
SENIOR SERVICES	1,225,928					1,225,928
HEALTH PROGRAMS	757,080	454,951				1,212,031
INDIGENT PROGRAMS		4,275,000				4,275,000
HOUSING SERVICES PROGRAM	100,000	3,342,938	285,604		2,105,071	5,833,613
ALCOHOL & DETOX PROG.S		1,423,120				1,423,120
TEEN COURT		194,841				194,841
OTHER COMMUNITY SERVICES	100,000					100,000
TOTAL	2,183,008	9,690,850	285,604	-	2,105,071	14,264,533





ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)



COMMUNITY SERVICES DEPT.	FY 2012 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
SENIOR PROGRAMS			
ADMINISTRATION	493,095	6.8	
CONGREGATE MEALS	296,868	3.7	
HOME DELIVERED MEALS	253,458	3.9	
TRANSPORTATION	168,992	3.2	
ABEDON LOPEZ CENTER	13,515	0.0	
SUBTOTAL	1,225,928	17.6	0.0
HEALTH PROGRAMS			
PROJECT LAUNCH	733,000	0.0	
MCH GRANT	57,947	0.8	
HEALTH ADMINISTRATION	188,503	2.8	
MOBILE HEALTH VAN	175,501	2.0	1.0
OTHER HEALTH PROGRAMS	57,080	0.0	
SUBTOTAL	1,212,031	5.5	1.0
INDIGENT PROGRAMS			
SOLE COMMUNITY PROVIDER	2,109,007		
INDIGENT PRIMARY CARE	2,165,993	3.3	
SUBTOTAL	4,275,000	3.3	0.0
HOUSING SERVICES PROGRAMS			
PUBLIC HOUSING, RES. PARTIC	2,105,071	9.5	
HOUSING CAPITAL IMPROVE.	285,604	0.6	
SECTION 8 VOUCHERS	2,106,938	3.9	
LINKAGES PROGRAM	195,000	0.0	
VASH VOUCHERS	216,000	0.0	
HAPPY ROOFS	825,000	0.0	
BOYS AND GIRLS CLUB	100,000	0.0	
SUBTOTAL	5,833,613	14.0	0.0
ALCOHOL & DETOX PROGRAMS			
DWI LOCAL	857,162	7.7	
DWI COMMUNITY	39,999	0.0	
DWI SCREENING	45,959	0.7	
DETOX GRANT	300,000	0.0	
SUBTOTAL	1,243,120	8.4	0.0
TEEN COURT			
DWI TEEN COURT	114,889	2.0	
TEEN COURT SPECIAL APPROF	59,952	0.6	
TEEN COURT TRUANCY PROG.	20,000	0.0	
SUBTOTAL	194,841	2.6	0.0
OTHER COMMUNITY SERVICES			
LIBRARY SERVICES	100,000	0.0	
SUBTOTAL	100,000	0.0	0.0
TOTAL COMMUNITY SERVICES DEPT.	14,084,533	51.4	1.0

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

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 and other human services 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 and Project Launch.

Health and Human Services

Health Services

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.

CSD - Health & Human Services – Health Services Programs							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Sought and gained approval for new Healthcare Assistance Program (HAP) rules and regulations to provide a more friendly and streamlined process for clients and providers. Assisted in the design of an interactive online resource directory to be hosted on the Santa Fe County website. Conducted community presentations in conjunction with Maternal and Child Health (MCH) Council meetings for outreach. Collaborated with Coop Consulting to conduct an Infant Care Study. Served 3,319 patients in the mobile health van providing a variety of health services such as flu shots, hypertension screening, cholesterol testing and referrals to primary care, behavioral health or referral to the emergency room. 			X				
			X				
			X				
			X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Develop and launch a new drug card program to provide reduced rate prescription drugs to Santa Fe County residents at no cost to the County government other than minimal staff time. Measure: number of cards in use. Timeframe: FY 2012. 	X		X				



ORGANIZATION BUDGETS

CSD-Health & Human Services-Health Svcs. (continued)

Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	👥	🏔️
<ul style="list-style-type: none"> Reorganize the Health Policy and Planning Commission (HPPC) and assure staff support and timely completion of their assigned tasks. Measure: timely completion of HPPC tasks. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Build efficiencies in HAP claims filing processes to reduce processing time for both County staff and provider staff. Measure: number of claims processed timely. Timeframe: FY 2012. 	X		X				
<ul style="list-style-type: none"> Update MCH Resource Directory and distribute to constituents. Measure: number of directories distributed to community members and agencies. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Identify provider resources and assess the utilization of electronic information. Measure: number of visits to the MCH website. Timeframe: FY 2012. 	X		X				
<ul style="list-style-type: none"> Increase rural visits of the mobile health van to 75% from 68% to underserved areas. Measure: percentage increase in rural visits. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> Provide free exercise classes for seniors. Measure: number of classes provided, number of seniors served. Timeframe: FY 2012. 			X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	👥	🏔️
<ul style="list-style-type: none"> Identify core programs and develop a sustainable funding plan for and framework for providing services to the community. Measure: increased sustainability of health services. Timeframe: 3 years. 	X		X				
<ul style="list-style-type: none"> Implement Plan Objectives from the 2010-2014 Profile and Plan document for the MCH program. Measure: components of plan implemented. Timeframe: 2 years. 			X				
<ul style="list-style-type: none"> Collaborate with the State of New Mexico to develop community based health assessments and outcomes. Measure: number of assessments conducted. Timeframe: 3 years. 			X				





ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

Senior Services

The Senior Services program provides transportation services and home delivered meals 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 and tai chi classes to provide recreation and fitness to seniors in rural parts of the County. In FY 2012, after a year of planning and negotiating with New Mexico Area Agency on Aging (AAA) Santa Fe County began directly providing services to County seniors instead of through a contractor as had been done in the past. This painstaking process was conducted with the end goal of executing a seamless transition and providing a higher level of service than the contractor had provided.

CSD – Health & Human Services - Senior Services							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Planned, prepared and executed the transition of Senior Services programs from a contractor to an in-house service to begin on July 1, 2011 with no interruption in services. 			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Serve congregate meals to contracted number of seniors at a high level of quality and customer service in the first year of operations. Measure: number of congregate meals served, positive versus negative client feedback. Timeframe: FY 2012. Serve home delivered meals to contracted number of seniors at a high level of quality and customer service in the first year of operations. Measure: number of home delivered meals served, positive versus negative client feedback. Timeframe: FY 2012. Provide transportation services to contracted number of seniors at a high level of quality and customer service in the first year of operations. Measure: number of transports, positive versus negative client feedback. Timeframe: FY 2012. Develop an activities program that provides professional instruction and fulfilling activities to seniors. Measure: number of activities offered, number of seniors participating, positive versus negative client feedback. Timeframe: FY 2012. 			X				
			X				
			X				
			X				



ORGANIZATION BUDGETS

CSD – Health & Human Services - Senior Svcs. (continued)

Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus					
	\$	♻️	⚙️	🗣️	⚙️	🏔️
<ul style="list-style-type: none"> Develop comprehensive policies and procedures for the senior services program county-wide to guide behavior of staff and senior participants. Measure: completion of policies, adoption of policies. Timeframe: FY 2013. 			X			
<ul style="list-style-type: none"> Develop a five-year capital improvements plan for each of the six senior centers to ensure that the facilities are adequate and a funding plan is in place for replacement of such assets as vehicles. Measure: components of the plan completed, funding secured for each component. Timeframe: FY 2013. 			X			
<ul style="list-style-type: none"> Expand the senior services program to serve areas in the State Road 14 area. Measure: secure funding for expanded program, identify location for program, identify services to be provided. Timeframe: FY 2014. 			X		X	



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

Alcohol/Detox Programs

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 Chauffer 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.

CSD- Health & Human Services - Alcohol/Detox Programs							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Screened 87% of Magistrate Court DWI Offenders. Provided \$12,500 in overtime pay funding for checkpoints and saturation patrols. Provided \$17,949 worth of supplies and equipment for 7 law enforcement agencies. Successfully graduated DWI offenders from DWI Court in connection with Magistrate Court. Collaborated with District Court to ensure a mechanism for screening and tracking all DWI offenders adjudicated in Santa Fe County. 			X				
			X				
			X				
			X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Provide prevention services to school-age children in Santa Fe County to raise awareness about the dangers of underage drinking and DWI. Measure: number of children receiving prevention services. Timeframe: FY 2012. Screen DWI offenders in accordance with State statute. Measure: number and percentage of offenders screened. Timeframe: FY 2012. Coordinate two multi-agency enforcement operations. Measure: two multi-agency enforcement operations conducted, number of participating law enforcement agencies. Timeframe: FY 2012. Conduct quarterly multi-jurisdictional meetings (including Tribal entities) to give them the opportunity to identify barriers to DWI prevention efforts. Measure: number of meetings held, number of entities in attendance at meetings. Timeframe: FY 2012. 			X				
			X				
			X				
			X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Collaborate with legislators and State agencies to increase or stabilize funding for DWI programs which has been declining. Measure: increased funding for programs. Timeframe: 2 years. 			X				



ORGANIZATION BUDGETS

COMMUNITY SERVICES DEPARTMENT (CSD)

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 abuse 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 which involves a 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.

Teen Court Volunteer Judges





ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

CSD - Teen Court Program

FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗨️	⚙️	🌱	📈
<ul style="list-style-type: none"> ○ Tried and sentenced 629 teens for misdemeanor and traffic offenses. ○ Developed and implemented two new program components: Fresh Start Truancy Program and Strategies for Teen Anger Management Program (STAMP). ○ Screened and assessed 275 teens for substance abuse and related offenses. ○ Achieved 100% attendance of all teens in the program in the the DWI Prevention class. 			X				
			X				
			X				
			X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗨️	⚙️	🌱	📈
<ul style="list-style-type: none"> ○ Provide teens with quality services and an opportunity to change their behavior and make healthier decisions. Measure: number of teens completing the program. Timeframe: FY 2012. ○ Conduct a complete review of all program components to ensure services that are provided meet community priorities and needs. Measure: positive versus negative participant feedback, number of teens completing the program. Timeframe: FY 2012. ○ Seek and obtain stable funding for continuation of the program. Measure: number of components with stable funding source. Timeframe: FY 2012. 			X				
			X				
			X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗨️	⚙️	🌱	📈
<ul style="list-style-type: none"> ○ Reduce recidivism rate among teens and promote healthier life choices to the highest number of teens possible. Measure: number of teens requiring assistance, recidivism rate. Timeframe: ongoing. 			X				



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

Community Services Department - 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 Services Division also manages a Public Housing Homeownership Program, a Section 8 Homeownership Program, a Family Self-Sufficiency Program (FSS), and the Capital Fund Program (CFP).



Santa Fe County Public Housing Office

CSD - Housing Services Division

FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗣️	⚙️	🏠	📈
	<ul style="list-style-type: none"> ○ Provided assistance to 13 individuals with serious mental illness through referrals from LifeLink. ○ Developed the Bridge Program and provided assistance to 4 individuals through referrals from LifeLink. ○ The Housing Choice Voucher program maintained its “High Performers” status through Department of Housing and Urban Development (HUD). ○ Provided rental assistance to 35 veterans through the use of housing vouchers. ○ Staff obtained asbestos abatement certification. ○ Provided 5 training sessions for public housing and family self-sufficiency clients. ○ Collaborated with “Los Amigos” to complete energy efficiency upgrades to 69 public housing units. 			X			
			X				
			X				X
	X	X					



ORGANIZATION BUDGETS

CSD - Housing Services Division

Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🌐	⚙️	🗺️	📈
	<ul style="list-style-type: none"> ○ Increase the number of resident youth who attend on-site Boys & Girls Clubs. Measure: number of new resident youth who register and regularly attend clubs. Timeframe: FY 2012. ○ Improve process for subsidy calculation in the Linkages Program to ensure correct and timely landlord payments. Measure: decrease in incorrectly calculated payments. Timeframe: FY 2012. ○ Identify additional landlords/rental units in Santa Fe County for program participants. Measure: time it takes a participant to locate a unit, number of units available for the program. Timeframe: FY 2012. ○ Conduct bi-annual landlord orientations to educate landlords on the Housing Choice Voucher (HCV) program. Measure: number of landlords receiving orientation. Timeframe: FY 2012. ○ Provide a quarterly newsletter for HCV program participants and landlords. Measure: number of newsletters produced, number of newsletters distributed. Timeframe: FY 2012. ○ Simplify the process for purchasing a housing unit through the Foreclosure Prevention Program. Measure: average time required to purchase a unit. Timeframe: FY 2012. ○ Educate staff on the VASH Program to allow for timely referrals to the Veteran's Administration for case management. Measure: number of referrals to the Veteran's Administration. Timeframe: FY 2012. ○ Abate asbestos at housing units in the Valle Vista and Santa Cruz housing sites. Measure: number of units abated. Timeframe: FY 2012. 			X			
	X		X				
			X				
			X				
			X				
			X				X
	X		X				
		X	X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🌐	⚙️	🗺️	📈
<ul style="list-style-type: none"> ○ Increase number of participants in the Linkages Program. Measure: number of individuals receiving assistance. Timeframe: 2 years. ○ Increase number of participants in the Bridge Program to the maximum capacity. Measure: number of individuals receiving assistance under the program. Timeframe: 2 years. ○ Maintain "high performer" status in the HCV program. Measure: HUD evaluation score. Timeframe: ongoing. ○ Amend the Housing Services Division five-year plan to include using Home Sales proceeds for mortgage assistance as a component of the Foreclosure Prevention Program. Measure: receiving approval by HUD to implement this program component. Timeframe: 5 years. ○ Increase number of participants in the VASH program to the maximum capacity. Measure: number of individuals receiving assistance under the program. Timeframe: 2 years. ○ Maintain all public housing units in a decent, safe and sanitary manner. Measure: Public Housing Authority (PHAS) Physical Inspection scores. Timeframe: 5 years. 			X				
			X				
			X				
			X				
			X				
			X				
			X				X

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD) –
Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
COMMUNITY SERVICES DEPARTMENT	101-0489-461 SENIORS ADMINISTRATION			101-0490-461 SENIORS CONGREGATE MEAL			101-0492-461 SENIORS HOME DELIVERED MEALS			101-0493-461 SENIORS TRANSPORTATION		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
SENIOR SVCS PROG. MANAGER		1	53,560									
SEN. SVCS. ADMIN. PROG. MGR		1	77,489									
SECRETARY SENIOR		1	28,475									
CLERICAL ASSISTANT		1	21,840									
ACTIVITY PROGRAM COORD.		2	62,400									
COOK	0.6	0.2	21,632	2.44	0.56	85,663	1.64	0.56	62,516			
NUTRITION INVENTORY SPEC.				0.5		15,600	0.5		15,600			
DRIVER/COOK'S ASSISTANT				0.1	0.1	4,992	0.3	0.9	29,952	0.6	0.6	29,952
DRIVER											2	49,920
TOTAL POSITIONS	1.6	5.2	265,396	3.0	0.7	106,255	2.4	1.5	108,068	0.6	2.6	79,872
BUDGET												
SALARY & WAGES			265,396			106,255			108,068			79,872
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			265,396			106,255			108,068			79,872
EMPLOYEE BENEFITS			137,846			47,414			50,922			35,995
TRAVEL						206			209			278
VEHICLE EXPENSES			4,950			16,660			25,245			42,075
MAINTENANCE			5,643			9,743			2,930			
CONTRACTUAL SERVICES			28,710									
SUPPLIES			7,425			114,522			60,123			6,128
OTHER OPERATING EXPENSES			13,217			2,068			5,961			4,644
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			29,908									
CAPITAL EXPENSES												
COST CENTER TOTAL			493,095			296,868			253,458			168,992



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD) –
Budgets by Cost Center

FUND TYPE	GENERAL			ALL FUND TYPES			GENERAL			SPECIAL REV.		
	101-0435-431 ABEDON LOPEZ CENTER			TOTAL COMMUNITY SERVICES - SENIOR PROGRAMS			101-0491-462 PROJECT LAUNCH			232-0403-462 MCH GRANT		
COMMUNITY SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
POSITIONS												
MCH PROGRAM COORDINATOR										0.75		35,950
TOTAL POSITIONS	0.0	0.0	-	7.7	9.9	559,591	0.0	0.0	-	0.8	0.0	35,950
BUDGET												
SALARY & WAGES			-			559,591			-			35,950
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES						559,591						35,950
EMPLOYEE BENEFITS						272,177						14,715
TRAVEL						693						
VEHICLE EXPENSES						88,930						198
MAINTENANCE			6,884			25,000						30
CONTRACTUAL SERVICES						28,710			733,000			
SUPPLIES						188,198						1,317
OTHER OPERATING EXPENSES			6,831			32,721						4,898
SUBSIDIES & PASS-THROUGH						0						
INSURANCE EXPENSES						29,908						839
CAPITAL EXPENSES						0						
COST CENTER TOTAL			13,515			1,225,928			733,000			57,947

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			GENERAL		
	232-0421-461 HEALTH ADMINISTRATION			101-0474-461 MOBILE HEALTH VAN			232-0487-461 ESPANOLA HEALTH SVC.			101-0421-461 SOBERING CENTER FACILITY		
COMMUNITY SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
POSITIONS												
ADMINISTRATIVE ASSISTANT	1		39,884									
SECRETARY I	1		34,570									
ACCOUNTANT	0.75		36,850									
COMMUNITY HEALTH NURSE				1		62,400						
DRIVER / EMT				1		38,350						
TOTAL POSITIONS	2.8	0.0	111,304	2.0	0.0	100,750	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			111,304			100,750			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			111,304			100,750						
EMPLOYEE BENEFITS			43,919			32,625						
TRAVEL			495			1,733						
VEHICLE EXPENSES			1,812			13,549						2,376
MAINTENANCE			1,367			2,079						5,272
CONTRACTUAL SERVICES			8,500			1,634			33,000			
SUPPLIES			4,109			11,608						
OTHER OPERATING EXPENSES			11,017			7,477						16,432
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			3,980			4,046						
CAPITAL EXPENSES			2,000									
COST CENTER TOTAL			188,503			175,501			33,000			24,080

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD) –
Budgets by Cost Center

FUND TYPE	ALL FUND TYPES			SPECIAL REV.			SPECIAL REV.			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	TOTAL COMMUNITY SERVICES HEALTH PROGRAMS			220-0420-461 SOLE COMMUNITY PROVIDER			223-0420-461 INDIGENT PRIMARY CARE			TOTAL COMMUNITY SERVICES INDIGENT PROGRAMS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
HEALTHCARE ASST. PRG. COOR							1		59,485			
ACCOUNTANT							0.25		12,563			
INDIGENT CLAIMS INVEST.							1	1	74,366			
CORRECTIONS FINANCE MGR							Finance		12,682			
TOTAL POSITIONS	5.5	0.0	248,004	0.0	0.0	-	2.25	1.0	159,096	2.25	1.0	159,096
BUDGET												
SALARY & WAGES			248,004			-			159,096			159,096
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			248,004						159,096			159,096
EMPLOYEE BENEFITS			91,259						61,181			61,181
TRAVEL			2,228						2,000			2,000
VEHICLE EXPENSES			17,935						3,414			3,414
MAINTENANCE			8,748						6,900			6,900
CONTRACTUAL SERVICES			776,134									0
SUPPLIES			17,034						7,926			7,926
OTHER OPERATING EXPENSES			39,824			2,109,007			1,921,965			4,030,972
SUBSIDIES & PASS-THROUGH			0									0
INSURANCE EXPENSES			8,865						3,511			3,511
CAPITAL EXPENSES			2,000									0
COST CENTER TOTAL			1,212,031			2,109,007			2,165,993			4,275,000



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD) –
Budgets by Cost Center

FUND TYPE	ENTERPRISE			ENTERPRISE			CAP. IMPROVE.			SPECIAL REV.		
COMMUNITY SERVICES DEPARTMENT	517-1930-471 PUBLIC HOUSING			517-1931-471 RESIDENT PARTICIPATION			301-19XX-471 HOUSING CAPITAL IMPROVEMENTS			227-1949-471 SECTION 8 VOUCHER PROG.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
EXECUTIVE DIRECTOR	0.7		55,438							0.3		23,759
ACCOUNTING TECH. SENIOR	0.7		28,770							0.3		12,330
HOUSING SPECIALIST SUPER.	1		48,297									
HOUSING & SELF SUFF. SPEC.	1		45,590									
PROJECT MANAGER	0.36		17,111				0.64		30,420			
MAINTENANCE TECH. SENIOR	1		36,558									
MAINTENANCE TECHNICIAN	1	1	59,136									
HOUSING INSPECTOR	0.7		28,976							0.3		12,418
PLUMBER	1		34,527									
MAINTENANCE SUPERVISOR	1		48,676									
HOUSING AUTH. ACCOUNTANT	Finance		33,984							Finance		14,565
DEPARTMENT ADMINISTRATOR										1		47,444
HOUSING SPECIALIST										1		45,224
HOUSING & SELF SUFF. SPEC.										1		36,774
TOTAL POSITIONS	8.46	1.0	437,063	0.0	0.0	-	0.64	0.0	30,420	3.9	0.0	192,514
BUDGET												
SALARY & WAGES			437,063			-			30,420			192,514
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			437,063						30,420			192,514
EMPLOYEE BENEFITS			163,699						15,184			75,320
TRAVEL			1,142						5,700			2,704
VEHICLE EXPENSES			29,354									500
MAINTENANCE			55,000						225,000			500
CONTRACTUAL SERVICES			20,700									1,821,550
SUPPLIES			6,224			1,625						1,700
OTHER OPERATING EXPENSES			163,975			2,525			4,300			12,150
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			23,764									
CAPITAL EXPENSES			1,200,000						5,000			
COST CENTER TOTAL			2,100,921			4,150			285,604			2,106,938

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD) –
Budgets by Cost Center

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			GENERAL		
COMMUNITY SERVICES DEPARTMENT	226-19XX-471 LINKAGES PROGRAM			237-1949-471 VASH VOUCHER PROGRAM			229-1932-471 HAPPY ROOFS			101-1975-471 BOYS & GIRLS CLUB		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
CONTRACTUAL SERVICES			195,000			216,000						100,000
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES									825,000			
CAPITAL EXPENSES												
COST CENTER TOTAL			195,000			216,000			825,000			100,000

FUND TYPE	ALL FUND TYPES			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
COMMUNITY SERVICES DEPARTMENT	TOTAL COMMUNITY SERVICES - HOUSING SERVICES			241-0404-464 DWI LOCAL			241-0405-464 DWI COMMUNITY			241-0406-464 DWI SCREENING		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
DEPARTMENT ADMINISTRATOR				1		54,898						
PREVENTION SPECIALIST				2		71,083						
ACCOUNTANT				1		54,096						
CERTIFIED PREV. SPEC. SUPER.				1		51,942						
DWI COMPLIANCE MONITOR				2.3		88,712				0.7		26,000
TEEN COURT MANAGER				0.37		27,879						
TOTAL POSITIONS	13.0	1.0	659,997	7.7	0.0	348,610	0.0	0.0	-	0.7	0.0	26,000
BUDGET												
SALARY & WAGES			659,997			348,610			-			26,000
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			659,997			348,610						26,000
EMPLOYEE BENEFITS			254,203			152,898						8,717
TRAVEL			9,546			4,300			7,250			
VEHICLE EXPENSES			29,854			6,360						2,000
MAINTENANCE			280,500			7,080						
CONTRACTUAL SERVICES			2,353,250			226,000			12,500			
SUPPLIES			9,549			61,749			17,949			9,242
OTHER OPERATING EXPENSES			182,950			41,180			2,300			
SUBSIDIES & PASS-THROUGH			0									
INSURANCE EXPENSES			23,764			8,985						
CAPITAL EXPENSES			2,030,000									
COST CENTER TOTAL			5,833,613			857,162			39,999			45,959

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD) –
Budgets by Cost Center

FUND TYPE	SPECIAL REV.			ALL FUND TYPES			SPECIAL REV.			SPECIAL REV.		
COMMUNITY SERVICES DEPARTMENT	242-0481-464 DETOX GRANT			TOTAL COMMUNITY SERVICES - ALCOHOL & DETOX			241-0409-464 DWI TEEN COURT			241-0472-464 TEEN COURT SPECIAL APPROP.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TEEN COURT COORDINATOR							1		43,680			
SECRETARY SENIOR							1		30,202			
TEEN COURT MANAGER										0.63		42,000
TOTAL POSITIONS	0.0	0.0	-	8.4	0.0	374,610	2.0	0.0	73,882	0.6	0.0	42,000
BUDGET												
SALARY & WAGES			-			374,610			73,882			42,000
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES						374,610			73,882			42,000
EMPLOYEE BENEFITS						161,615			27,702			17,952
TRAVEL						11,550			1,040			
VEHICLE EXPENSES						8,360			149			
MAINTENANCE						7,080			1,961			
CONTRACTUAL SERVICES			300,000			538,500			4,950			
SUPPLIES						88,940			1,089			
OTHER OPERATING EXPENSES						43,480			1,485			
SUBSIDIES & PASS-THROUGH						0						
INSURANCE EXPENSES						8,985			2,631			
CAPITAL EXPENSES						0						
COST CENTER TOTAL			300,000			1,243,120			114,889			59,952

FUND TYPE	SPECIAL REV.			ALL FUND TYPES			GENERAL			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	241-0477-464 TEEN COURT TRUANCY PROG.			TOTAL COMMUNITY SERVICES - TEEN COURT			101-2233-435 LIBRARY SERVICES			TOTAL COMMUNITY SERVICES DEPT.		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	2.6	0.0	115,882	0.0	0.0	-	39.4	11.9	2,117,180
BUDGET												
SALARY & WAGES			-			115,882			-			2,117,180
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES						115,882						2,117,180
EMPLOYEE BENEFITS						45,654						886,089
TRAVEL						1,040						27,057
VEHICLE EXPENSES						149						148,642
MAINTENANCE						1,961						330,189
CONTRACTUAL SERVICES			10,000			14,950			100,000			3,811,544
SUPPLIES			8,000			9,089						320,736
OTHER OPERATING EXPENSES			2,000			3,485						4,333,432
SUBSIDIES & PASS-THROUGH						0						0
INSURANCE EXPENSES						2,631						77,664
CAPITAL EXPENSES						0						2,032,000
COST CENTER TOTAL			20,000			194,841			100,000			14,084,533

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS

