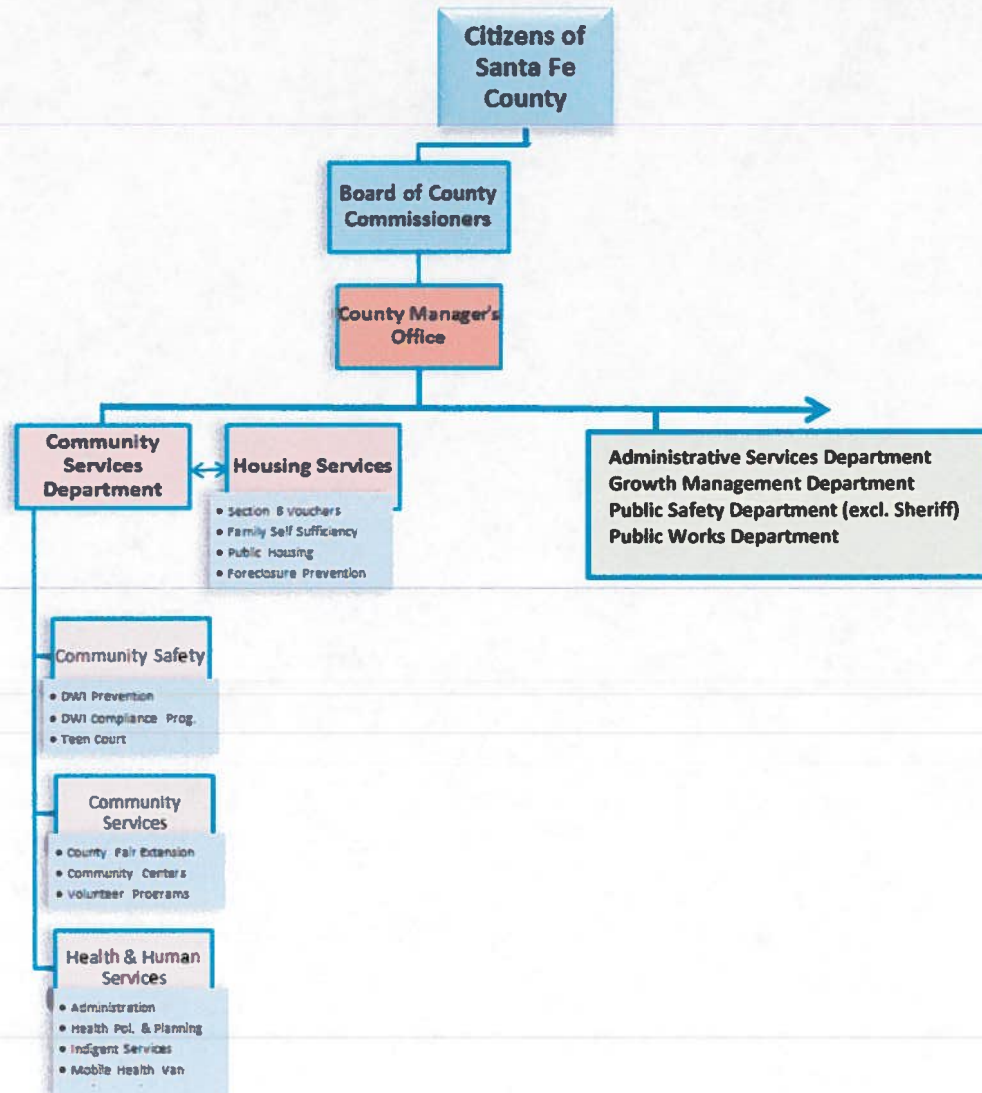


Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

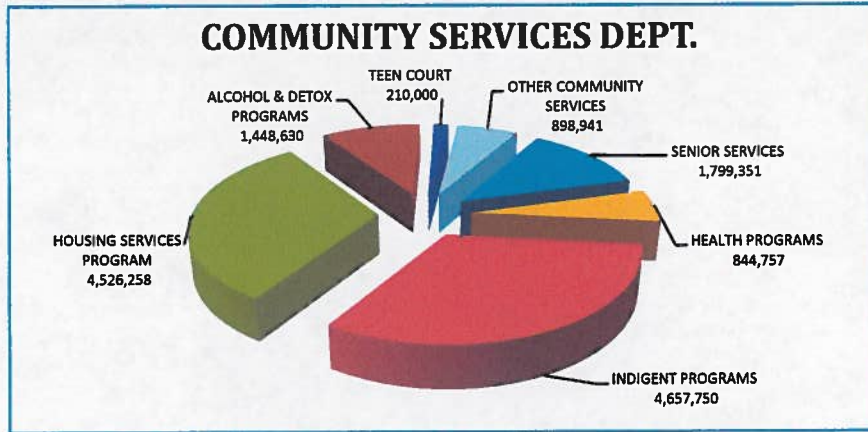
COMMUNITY SERVICES DEPT.	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2014 TOTAL
SENIOR SERVICES	1,799,351					1,799,351
HEALTH PROGRAMS	64,256	780,501				844,757
INDIGENT PROGRAMS		4,657,750				4,657,750
HOUSING SERVICES PROGRAM	140,000	3,143,573	219,918		1,022,767	4,526,258
ALCOHOL & DETOX PROGRAMS		1,448,630				1,448,630
TEEN COURT		210,000				210,000
OTHER COMMUNITY SERVICES	898,941					898,941
TOTAL	2,902,548	10,240,454	219,918	-	1,022,767	14,385,687



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)



COMMUNITY SERVICES DEPT.	FY 2014 BUDGET	AUTHORIZED POSITIONS
SENIOR SVCS. & COMM. CTRS.		
ADMINISTRATION	880,962	11.25
CONGREGATE MEALS	357,201	4.550
HOME DELIVERED MEALS	373,828	5.6
TRANSPORTATION	187,360	3.2
SUBTOTAL	1,799,351	24.5
HEALTH PROGRAMS		
MATERNAL & CHILD HEALTH	7,611	0.0
HEALTH ADMINISTRATION	493,001	3.0
MOBILE HEALTH VAN	279,889	2.8
PROJECT LAUNCH	40,176	
OTHER HEALTH PROGRAMS	24,080	
SUBTOTAL	844,757	5.8
INDIGENT PROGRAMS		
SOLE COMMUNITY PROVIDER	2,579,739	
INDIGENT PRIMARY CARE	2,078,011	4.00
SUBTOTAL	4,657,750	4.00
HOUSING SERVICES PROGRAMS		
PUBLIC HOUSING/RES. PARTIC.	1,022,767	10.8
HOUSING CAP. IMPROVEMENTS	219,918	0.6
SECTION 8 VOUCHERS	2,545,604	3.4
LINKAGES PROGRAM	186,469	0.12
SITE IMPROVEMENTS	394,000	
HAPPY ROOFS	17,500	
BOY & GIRLS CLUB	140,000	
SUBTOTAL	4,526,258	15.0
ALCOHOL & DETOX PROGRAMS		
DWI LOCAL	1,058,758	7.30
DWI COMMUNITY	44,417	
DWI SCREENING	45,455	0.7
DETOX GRANT	300,000	
SUBTOTAL	1,448,630	8.00
TEEN COURT		
DWI TEEN COURT	180,000	3.00
TEEN COURT JUVENILE ADJUD.	30,000	
SUBTOTAL	210,000	3.00
OTHER COMMUNITY SERVICES		
COMMUNITY SERVICES ADMINISTRATION	252,937	3.0
LIBRARY SERVICES	135,000	
YOUTH RECREATION	125,000	
COMMUNITY CENTERS	99,821	
SATELLITE OFFICES	45,964	
COUNTY FAIR BLDG. & EXT.	240,219	
SUBTOTAL	898,941	3.0
TOTAL	14,385,687	63.3

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

The Community Services Department (CSD) has responsibility for programs that have a direct impact on the health and welfare of Santa Fe County citizen. CSD operates a large variety of programs. Senior Services, Health Programs and Indigent Health Programs comprise the Health and Human Services Division. The main goal of the Health and Human Services Division is to effectively and efficiently coordinate and distribute health care and other human services resources to the public.

HEALTH AND HUMAN SERVICES DIVISION

The Healthcare Assistance Program (Indigent primary care) 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 often 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 component of the Health and Human Services Division 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. Services are directly provided by Santa Fe County staff at six (6) senior centers in total. Four (4) of the senior centers are in the northern part of the County, one (1) is in the southern part of the County and one (1) is in the central county. An additional meal site will be added in FY 2014 to function as a preparation site for home delivered meals to serve an area currently unserved and it will also be used for congregate meals for residents of a small unincorporated area of the County which is completely surrounded by the City of Santa Fe.

COMMUNITY SAFETY PROGRAMS

Also a part of CSD are the Community Safety programs which include DWI prevention and screening programs, a detox grant and the Teen Court program. The DWI programs conduct 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 activities. The County also received a detox grant for which the County contracts to provide assessments for a detoxification service provider.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SAFETY PROGRAMS (cont'd)

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. The Teen Court staff also provides 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.

HOUSING SERVICES DIVISION

The Housing Services Division administers housing rental programs funded by the U.S. Department of Housing and Urban Development (HUD) and the State of New Mexico. The programs provide rental assistance to low income families living in Santa Fe County. It is the mission of the Housing Services Division 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. By providing rental assistance to low income families, the Housing Services Division enhances the Santa Fe County community by reducing homelessness, assisting with child development through our support of the Boys and Girls Clubs of Santa Fe and by helping low income families achieve the stability provided by affordable rental housing. Housing Services currently manages 191 public housing units and 241 Housing Choice Vouchers (previously called Section 8). 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).

COMMUNITY SERVICES PROGRAMS

Also under the purview of the the Community Services Department are a variety of small programs and activities that contribute to the health and welfare of the Santa Fe County residents. Santa Fe County operates seven community centers located throughout the County and three satellite offices. The community centers are available for use by County residents and are to be used primarily for public purposes which benefit the community. These centers cannot be used for political events or for business or profit-making activities. The satellite offices provide basic services to residents in outlying areas of the County in an effort to make these services accessible by more people.

Other CSD activities include conducting the annual County Fair in cooperation with non-profit groups, contracting for various services at four public libraries, and youth recreation activities.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Administer public health care services in Santa Fe County	Mobile Health Van, Youth/Seniors/Library				X		X		
Provide leadership and coordination for the Health Policy and Planning Commission and the Maternal and Child Health Planning Council.	Youth/Seniors/Library				X				
Contract for and fund health care services for indigent residents of Santa Fe County.	Youth/Seniors/Library				X		X		
Provide a comprehensive array of services to seniors in Santa Fe County.	Youth/Seniors/Library				X		X		
Reduce death and injury due to DWI in Santa Fe County.	Sheriff's Protection, Public Safety				X		X		
Provide alternative programming for pre-adjudicated youth.	Public Safety	Youth Programs			X		X		
Work with State and Federal Agencies to administer rental assistance voucher programs for low income families.					X				
Operate Family Self-Sufficiency Program.					X				
Purchase affordable homes before foreclosure and resell them to other low-income families.					X		X		
Manage 199 low rent public housing units.					X		X		
Operate the County Fair Programs, youth recreation programs and library programs.	Youth/Seniors/Library	Youth Programs, Grow Library Programs			X				
FY 2013 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Increase usage of Coast2Coast prescription drug card, created Santa Fe Opiate Safe workgroup and prepared a health profile/needs assessment and procurement of services for the health action plan.	Mobile Health Van, Youth/Seniors/Library				X		X		
Expanded home delivered meal service in underserved areas by opening a new site.	Youth/Seniors/Library				X		X		
Opened the Nambe Senior and Community Center as a centralized location for senior wellness.	Youth/Seniors/Library				X		X		
Established the Senior Advisory Committee.	Youth/Seniors/Library				X				
Decreased DWI fatalities from 9 to 7.	Sheriff's Protection, Public Safety				X		X		
Completed two public awareness campaigns on the CADDy program and vehicle forfeiture program.	Sheriff's Protection, Public Safety				X		X		

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT						
FY 2013 Accomplishments (not all inclusive)			County-wide Area(s) of Focus			
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact			
			X Indirect Impact			
Partnered clients with community members to create three murals to beautify the south side area of Santa Fe.	Public Safety	Youth Programs			X	X
Provided alternative programming to more than 500 youth and families.	Public Safety	Youth Programs			X	X
Maintained a high percentage of housing vouchers in use, State (72%) and Federal (99%).					X	
Achieved a participation rate that was 329% of requirement.					X	X
Prevented two foreclosures on low-income families.					X	X
Achieved 95% occupancy rate in the public housing authority.					X	X
Completed 488 work orders in the first 8 months of FY 2013.					X	X
Completed various infrastructure improvements to the County Fair grounds.	Youth/Seniors/Ubrary	Youth Programs, Grow Ubrary Programs			X	

CSD - PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Seniors	Number of congregate meals served countywide.	26,546	31,500	34,000
	Number of home delivered meals served countywide.	25,233	28,000	30,000
	Number of participants in home delivered meals countywide.	N/A	110	110
	Number of units reported for transportation services countywide.	N/A	1,597	6,000
	Number of assessment/reassessments completed countywide.	1,000	1,000	1,000
	Unit number of activities countywide.	780	12,560	15,000
	Number of paid instructors countywide.	5	7	10
	The number of Coast2Coast Prescription Drug Cards distributed.	NA	20,000	20,000
	Number of drug take back events	0	2	4
	The number of health related events held at the Nambe Center.	N/A	3	6
	Develop and implement strategic plan for Seniors	N/A	N/A	Completion

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

CSD - PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Health and Human Services Division	County Health Action Plan	N/A	Begin Process	Completion
	Well-Baby Packets Distributed in English/Spanish	424/213	425/225	500/300
	Resource Directories Distributed in English/Spanish/Resource Directory "Hits" on County website (a new measure)	933/868, 508 views	940/875, 800 views	950/900, 900 views
	MCH Council Presentations	7	8	10
	HPPC Council Presentations on Community Health Profile and Health Action Plan	11	11	11
	MCH Council Bulletin/Community Outreach Notifications	204	225	225
	Number of Adult Flu Shots Administered	459	459	460
	Number of Blood Pressure Checks Conducted	1610	1610	1600
	Referrals to Other Providers	163	163	690
	Number of Blood Glucose Checks	1459	1459	1600
	Number of Visitors to the Mobile Health Van	2248	2500	3000
	Number of Alcohol Involved Fatalities	9	7	7
	Number of District Court Offenders Tracked	51	75	120
Community Safety Programs	Number of DWI Offenders Screened	397	410	450
	Number of CADDy Rides Provided	15,213	13,000	13,000
	Increased Number of DWI Law Enforcement Checkpoints	5	12	24
	Quarterly Reports Submitted Timely	4	4	4
	Number of Referrals to Teen Court	621	630	650
	Number of Teen Court Program Completions	285	300	350
	Number of Intake Assessments	280	300	350
	Percentage of Program Participants Who Reoffend Within 3 Years	Currently do not have this data.	Measure to be developed	Measure to be developed
	Percentage of Parents of Teen Court Participants Reporting Positive Outcomes from the Program	Currently do not have this data.	Measure to be developed	Measure to be developed
	Reduce Drinking Rates Amongst High School Students	Currently do not have this data.	Measure to be developed	Measure to be developed
Number of youth sentenced	365	400	450	

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

CSD - PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Housing Services Division	Linkages Unit Months Leased	132	120	132
	Bridges Unit Months Leased	12	32	36
	Section 8 Utilization Rate	100%	99%	98%
	Section 8 Re-examination Rate	99%	99%	98%
	Timely Section 8 annual HQS inspections	99%	97%	95%
	Family Self Sufficiency Program Participants	24	23	25
	Timely Section 8 Tenant Rent Recalculations	100%	98%	98%
	Purchase Homes About to Enter Foreclosure	2	2	0
	Sell Homes to Income Qualified Families	0	2	3
	Occupancy Rate	94%	95%	98%
	Timely Re-Certification Rate	98%	99%	98%
	Timely Annual HQS Inspections Rate	96%	99%	95%
	Average Work Order Turnaround in Days	17	10	21
	Unit Turnover Time in Days	76	83	21
Community Services Programs	Number of Participants in the County Fair	194	202	210
	Number of Senior Citizens Exhibiting at the County Fair	6	10	15
	Number of Attendees at the County Fair	n/a	2000	2500
	Maintenance Projects Percentage Complete	70%	85%	100%
	Completion of Contract with County Extension Office	\$140,000	\$142,000	\$145,000
	Number of Community Centers with Operational Boards	Currently do not have this data.	Measure to be developed	Measure to be developed
	Number of Calendars Posted for Santa Fe County Activities	Currently do not have this data.	Measure to be developed	Measure to be developed
Number of Deposits Collected for Community Center Rent	Currently do not have this data.	Measure to be developed	Measure to be developed	

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT						
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Partner to develop a strategic plan to reduce drug overdose in Santa Fe County. <i>Timeframe:</i> FY 2014 <i>Measure:</i> Sections of the strategic plan prepared.	Mobile Health Van, Youth/Seniors/Library			X		X
Completion of the Santa Fe County Health Action Plan. <i>Timeframe:</i> FY 2014 <i>Measure:</i> Portion of plan completed.	Youth/Seniors/Library			X		
Review and modify program rules to ensure compliance with Healthcare reform. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % of compliance with Healthcare Reform guidelines.	Youth/Seniors/Library			X		X
Acquire property and finalize design of a new senior center in the Hwy 14 area. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % of completion	Youth/Seniors/Library			X		X
Develop and implement a plan for efficient use of fresh food at Senior Centers. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % of fresh food utilized by the Seniors programs	Youth/Seniors/Library			X		X
Increase number of DWI operations by 5%. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % increase of DWI operations.	Sheriff's Protection, Public Safety			X		X
Reduce the number of alcohol related crashes. <i>Timeframe:</i> FY 2014 <i>Measure:</i> # of alcohol related crashes.	Sheriff's Protection, Public Safety			X		X
Fund and conduct outcome and recidivism study on Teen Court in Santa Fe County. <i>Timeframe:</i> FY 2015 <i>Measure:</i> determination of efficacy of alternative programming.	Public Safety	Youth Programs		X		X
Reduce truancy through community engagement. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % decrease in truancy rates in Santa Fe County.	Public Safety	Youth Programs		X		X
Maintain a "timely re-examination" rate of 98%. <i>Timeframe:</i> FY 2014 <i>Measure:</i> % of timely re-examination of income of housing clients.				X		X
Sell the three properties in Santa Fe County's affordable housing stock to low-income families. <i>Timeframe:</i> FY 2014 <i>Measure:</i> # of properties sold.				X		X
Work order turnaround of 21 days or less. <i>Timeframe:</i> FY 2014 <i>Measure:</i> increase % of units turned around within 21 days.				X		
Increase participation in the County Fair. <i>Timeframe:</i> FY 2014 <i>Measure:</i> # of participants in the County Fair.	Youth/Seniors/Library	Youth Programs		X		

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	GENERAL			GENERAL			GENERAL		
	101-0489-461 SENIORS ADMINISTRATION			101-0490-461 SENIORS CONGREGATE MEALS			101-0492-461 SENIORS HOME DELIVERED MEALS		
COMMUNITY SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
POSITIONS									
TOTAL POSITIONS	6.8	4.5	445,873	4.6	0.0	135,357	4.6	1.0	153,545
BUDGET									
SALARY & WAGES			445,873			135,357			153,545
EMPLOYEE BENEFITS			186,177			65,344			64,983
TRAVEL			2,500						700
VEHICLE EXPENSES			3,000			10,000			20,000
MAINTENANCE			1,000			12,600			
PROFESSIONAL SERVICES			30,000						
SUPPLIES			41,900			131,900			134,600
OTHER OPERATING EXPENSES			74,200			2,000			
SUBSIDIES & PASS-THROUGH									
HEALTHCARE ASSISTANCE									
INSURANCE EXPENSES			64,492						
CAPITAL EXPENSES			31,820						
COST CENTER TOTAL			880,962			357,201			373,828

FUND TYPE	GENERAL			ALL FUND TYPES		
	101-0493-461 SENIORS TRANSPORTATION			TOTAL SENIOR SERVICES		
COMMUNITY SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
POSITIONS						
TOTAL POSITIONS	3.2	0.0	86,531	19.0	5.5	821,306
BUDGET						
SALARY & WAGES			86,531			821,306
EMPLOYEE BENEFITS			45,379			361,883
TRAVEL						3,200
VEHICLE EXPENSES			50,000			83,000
MAINTENANCE						13,600
PROFESSIONAL SERVICES						30,000
SUPPLIES			4,250			312,650
OTHER OPERATING EXPENSES			1,200			77,400
SUBSIDIES & PASS-THROUGH						0
HEALTHCARE ASSISTANCE						
INSURANCE EXPENSES						64,492
CAPITAL EXPENSES						31,820
COST CENTER TOTAL			187,360			1,799,351



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	GENERAL			GENERAL			SPEC. REVENUE		
COMMUNITY SERVICES DEPARTMENT	101-0491-462 PROJECT LAUNCH			101-0421-461 SOBERING CENTER FACILITY			232-0421-461 HEALTH ADMINISTRATION		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	3.0	0.0	137,391
BUDGET									
SALARY & WAGES									137,391
EMPLOYEE BENEFITS									53,994
TRAVEL									500
VEHICLE EXPENSES						2,376			2,240
MAINTENANCE						5,272			1,550
PROFESSIONAL SERVICES			40,176			2,800			265,500
SUPPLIES									4,109
OTHER OPERATING EXPENSES						13,632			12,816
SUBSIDIES & PASS-THROUGH									
HEALTHCARE ASSISTANCE									
INSURANCE EXPENSES									14,901
CAPITAL EXPENSES									
COST CENTER TOTAL			40,176			24,080			493,001

FUND TYPE	SPEC. REVENUE			SPEC. REVENUE			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	232-0403-462 MATERNAL & CHILD HEALTH PROG.			232-0474-461 MOBILE HEALTH VAN			TOTAL COMMUNITY SERVICES HEALTH PROGRAMS		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	1.4	1.4	66,906	4.4	1.4	204,297
BUDGET									
SALARY & WAGES			0			66,906			204,297
EMPLOYEE BENEFITS						25,586			79,580
TRAVEL						1,733			2,233
VEHICLE EXPENSES						20,770			25,386
MAINTENANCE						2,079			8,901
PROFESSIONAL SERVICES						138,134			446,610
SUPPLIES			1,545			11,608			17,262
OTHER OPERATING EXPENSES			4,898			7,477			38,823
SUBSIDIES & PASS-THROUGH									
HEALTHCARE ASSISTANCE									
INSURANCE EXPENSES			1,168			5,596			21,665
CAPITAL EXPENSES									
COST CENTER TOTAL			7,611			279,889			844,757

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV			SPECIAL REV			SPECIAL REV		
	220-0420-461 SOLE COMMUNITY PROVIDER			223-0420-461 INDIGENT PRIMARY CARE			TOTAL COMMUNITY SERVICES INDIGENT PROGRAMS		
COMMUNITY SERVICES DEPARTMENT	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
POSITIONS									
TOTAL POSITIONS	0.0	0.0	-	4.0	0.0	180,149	4.0	0.0	180,149
BUDGET									
SALARY & WAGES						180,149			180,149
EMPLOYEE BENEFITS						72,926			72,926
TRAVEL						2,000			2,000
VEHICLE EXPENSES						3,919			3,919
MAINTENANCE						6,900			6,900
PROFESSIONAL SERVICES									
SUPPLIES						6,926			6,926
OTHER OPERATING EXPENSES						13,730			13,730
SUBSIDIES & PASS-THROUGH									
HEALTHCARE ASSISTANCE			2579739			1725691			4305430
INSURANCE EXPENSES						15770			15770
CAPITAL EXPENSES						50000			50,000
COST CENTER TOTAL			2,579,739			2,078,011			4,657,750



Photo By: Adam Bailey

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV			SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
COMMUNITY SERVICES DEPARTMENT	242-0481-464 DETOX GRANT			241-0404-464 DWI LOCAL			241-0405-464 DWI COMMUNITY			241-0406-464 DWI SCREENING		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	7.3	0.0	393,595	0.0	0.0	-	0.7	0.0	26,200
BUDGET												
SALARY & WAGES						393,595						26,200
EMPLOYEE BENEFITS						183,516						9,255
TRAVEL						4,500						
VEHICLE EXPENSES						4,000						2,000
MAINTENANCE						7,000						
PROFESSIONAL SERVICES			300,000			300,387			44,417			
SUPPLIES						48,168						6,000
OTHER OPERATING EXPENSES						101,830						2,000
SUBSIDIES & PASS-THROUGH												
HEALTHCARE ASSISTANCE												
INSURANCE EXPENSES						15,762						
CAPITAL EXPENSES												
COST CENTER TOTAL			300,000			1,058,758			44,417			45,455

FUND TYPE	ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	TOTAL COMMUNITY SERVICES ALCOHOL & DETOX PROGRAMS		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	8.0	0.0	419,795
BUDGET			
SALARY & WAGES			419,795
EMPLOYEE BENEFITS			192,771
TRAVEL			4,500
VEHICLE EXPENSES			6,000
MAINTENANCE			7,000
PROFESSIONAL SERVICES			644,804
SUPPLIES			54,168
OTHER OPERATING EXPENSES			103,830
SUBSIDIES & PASS-THROUGH			
HEALTHCARE ASSISTANCE			
INSURANCE EXPENSES			15,762
CAPITAL EXPENSES			
COST CENTER TOTAL			1,448,630



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REV.			GENERAL			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	241-0409-464 DWI TEEN COURT			241-0478-464 TEEN COURT JUVENILE ADJUDICATION			TOTAL COMMUNITY SERVICES - TEEN COURT		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	3.0	0.0	109,424	0.0	0.0	-	3.0	0.0	109,424
BUDGET									
SALARY & WAGES			109,424						109,424
EMPLOYEE BENEFITS			44,004						44,004
TRAVEL			1,200						1,200
VEHICLE EXPENSES			311						311
MAINTENANCE			2,200						2,200
PROFESSIONAL SERVICES			12,251			30,000			42,251
SUPPLIES			4,500						4,500
OTHER OPERATING EXPENSES			3,000						3,000
SUBSIDIES & PASS-THROUGH									
HEALTHCARE ASSISTANCE									
INSURANCE EXPENSES			3110						3,110
CAPITAL EXPENSES									



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Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	ENTERPRISE			ENTERPRISE			CAPITAL IMPROV.			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 PROGRAM		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	10.8	0.0	493,227	0.0	0.0	-	0.6	0.0	31,979	3.4	0.0	166,622
BUDGET												
SALARY & WAGES			493,227						31,979			166,622
EMPLOYEE BENEFITS			207,205						16,282			74,282
TRAVEL									6,000			550
VEHICLE EXPENSES			29,476									3,000
MAINTENANCE			57,700						147,657			
PROFESSIONAL SERVICES			21,826									2,288,500
SUPPLIES			5,550			975			14,000			2,500
OTHER OPERATING EXPENSES			154,240			4,000			4,000			10,150
SUBSIDIES & PASS-THROUGH												
HEALTHCARE ASSISTANCE												
INSURANCE EXPENSES			38,568									
CAPITAL EXPENSES			10,000									
COST CENTER TOTAL			1,017,792			4,975			219,918			2,545,604

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.			GENERAL			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	226-19XX-471 LINKAGES PROGRAM			229-1930-471 SITE IMPROVEMENTS			229-1932-471 HAPPY ROOFS			101-1975-471 BOY'S & GIRL'S CLUB			TOTAL COMMUNITY SERVICES - HOUSING SERVICES		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.1	0.0	5,451	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	15.0	0.0	697,279
BUDGET															
SALARY & WAGES			5,451												697,279
EMPLOYEE BENEFITS			2,105												299,874
TRAVEL															6,550
VEHICLE EXPENSES															32,476
MAINTENANCE						394,000									599,357
PROFESSIONAL SERVICES			178,913						6,000			140,000			2,635,239
SUPPLIES															23,025
OTHER OPERATING EXPENSES									11,500						183,890
SUBSIDIES & PASS-THROUGH															
HEALTHCARE ASSISTANCE															
INSURANCE EXPENSES															38,568
CAPITAL EXPENSES															10,000
COST CENTER TOTAL			186,469			394,000			17,500			140,000			4,526,258

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Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	TOTAL COMMUNITY SERVICES - HOUSING SERVICES		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	15.0	0.0	697,279
BUDGET			
SALARY & WAGES			697,279
EMPLOYEE BENEFITS			299,874
TRAVEL			6,550
VEHICLE EXPENSES			32,476
MAINTENANCE			599,357
PROFESSIONAL SERVICES			2,635,239
SUPPLIES			23,025
OTHER OPERATING EXPENSES			183,890
SUBSIDIES & PASS-THROUGH			
HEALTHCARE ASSISTANCE			
INSURANCE EXPENSES			38,568
CAPITAL EXPENSES			10,000
COST CENTER TOTAL			4,526,258



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Organization Budgets COMMUNITY SERVICES DEPARTMENT (CSD) BUDGETS BY COST CENTER

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
	101-2201-412 COMMUNITY SERVICES ADMINISTRATION			101-2233-435 LIBRARY SERVICES			101-1525-431 YOUTH RECREATION			101-0412-431 COUNTY FAIR BUILDING & EXTENSION		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	3.0	0.0	179,615	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			179,615									
EMPLOYEE BENEFITS			73,322									
TRAVEL												2,940
VEHICLE EXPENSES												
MAINTENANCE												51,192
PROFESSIONAL SERVICES						135,000			125,000			148,920
SUPPLIES												7,056
OTHER OPERATING EXPENSES												30,111
SUBSIDIES & PASS-THROUGH												
HEALTHCARE ASSISTANCE												
INSURANCE EXPENSES												
CAPITAL EXPENSES												
COST CENTER TOTAL			252,937			135,000			125,000			240,219

FUND TYPE	GENERAL			GENERAL			ALL FUND TYPES		
	101-07XX-431 101-70XX-431 COMMUNITY CENTERS			101-7001-7003-412 SATELLITE OFFICES			TOTAL COMMUNITY SERVICE DEPARTMENT		
POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	26,000	56.4	6.9	2,458,250
BUDGET									
SALARY & WAGES						26,000			2,637,865
EMPLOYEE BENEFITS						2,064			1,126,424
TRAVEL						500			23,123
VEHICLE EXPENSES									151,092
MAINTENANCE			4,507						693,657
PROFESSIONAL SERVICES									4,207,824
SUPPLIES						1,200			426,787
OTHER OPERATING EXPENSES			95,314			16,200			562,298
SUBSIDIES & PASS-THROUGH									
HEALTHCARE ASSISTANCE									430,543
INSURANCE EXPENSES									159,367
CAPITAL EXPENSES									91,820
COST CENTER TOTAL			99,821			45,964			14,385,687