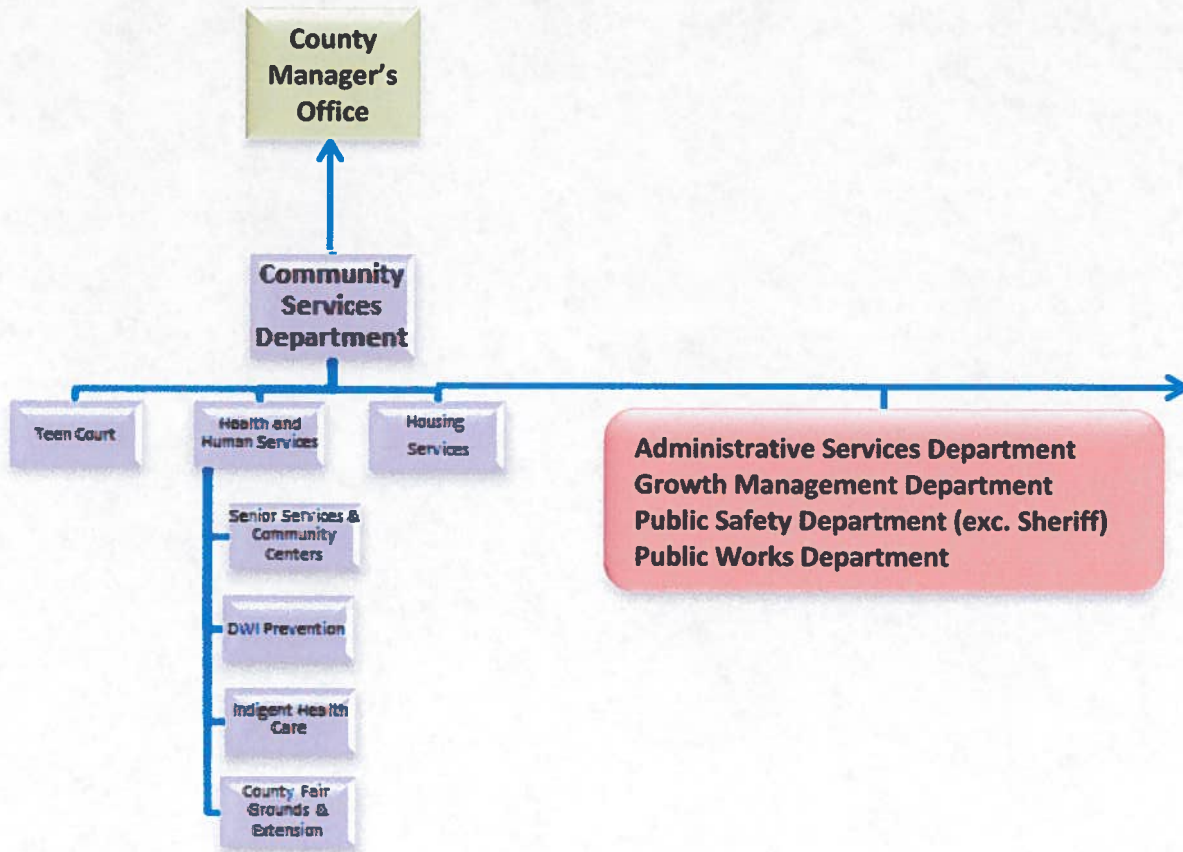


SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

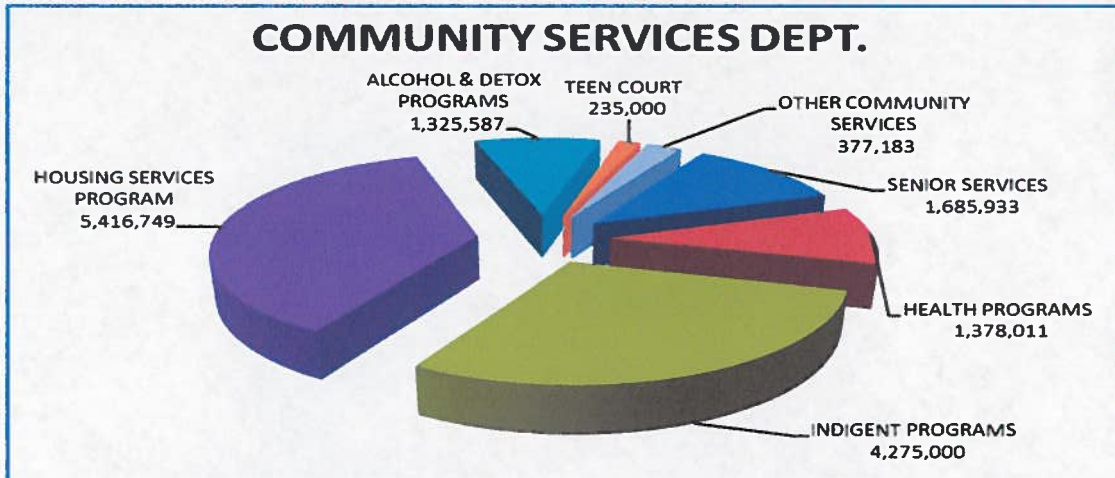
COMMUNITY SERVICES DEPT.	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2013 TOTAL
SENIOR SERVICES	1,685,933					1,685,933
HEALTH PROGRAMS	757,080	620,931				1,378,011
INDIGENT PROGRAMS		4,275,000				4,275,000
HOUSING SERVICES PROGRAM	115,000	3,846,525	529,533		925,691	5,416,749
ALCOHOL & DETOX PROGRAMS		1,325,587				1,325,587
TEEN COURT		235,000				235,000
OTHER COMMUNITY SERVICES	377,183					377,183
TOTAL	2,935,196	10,303,043	529,533	-	925,691	14,693,463



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)



COMMUNITY SERVICES DEPT.	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
SENIOR SVCS. & COMM. CTRS.			
ADMINISTRATION	737,144	9.575	
CONGREGATE MEALS	301,456	3.551	
HOME DELIVERED MEALS	379,360	6.1	
TRANSPORTATION	161,532	2.5	
COMMUNITY CENTERS	106,441		
SUBTOTAL	1,685,933	21.8	0.0
HEALTH PROGRAMS			
MATERNAL & CHILD HEALTH	61,930	1.0	
HEALTH ADMINISTRATION	285,338	3.5	
MOBILE HEALTH VAN	240,663	2.8	
PROJECT LAUNCH	733,000		
OTHER HEALTH PROGRAMS	57,080		
SUBTOTAL	1,378,011	7.3	0.0
INDIGENT PROGRAMS			
SOLE COMMUNITY PROVIDER	2,193,915		
INDIGENT PRIMARY CARE	2,081,085	4.25	
SUBTOTAL	4,275,000	4.25	0.0
HOUSING SERVICES PROGRAMS			
PUBLIC HOUSING/RES. PARTIC.	925,691	10.6	
HOUSING CAP. IMPROVEMENTS	529,533	0.6	
SECTION 8 VOUCHERS	2,617,125	3.6	
LINKAGES PROGRAM	180,000	0.12	
SITE IMPROVEMENTS	800,000		
HAPPY ROOFS	249,400		
BOY & GIRLS CLUB	115,000		
SUBTOTAL	5,416,749	15.0	0.0
ALCOHOL & DETOX PROGRAMS			
DWI LOCAL	917,247	7.48	
DWI COMMUNITY	63,340	0.70	
DWI SCREENING	45,000		
DETOX GRANT	300,000		
SUBTOTAL	1,325,587	8.18	0.0
TEEN COURT			
DWI TEEN COURT	120,000	1.65	
TEEN COURT SPEC. APPROP.	60,000	0.92	
TEEN COURT TRUANCY PROG.	25,000		
TEEN COURT JUVENILE ADJUD.	30,000		
SUBTOTAL	235,000	2.57	0.0
OTHER COMMUNITY SERVICES			
LIBRARY SERVICES	120,000		
SATELLITE OFFICES	45,964		
COUNTY FAIR BLDG. & EXT.	211,219		
SUBTOTAL	377,183	0.0	0.0
TOTAL	14,693,463	59.1	-

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

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

Health and Human Services – Health Services

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 Healthcare Assistance Program, Maternal and Child Health Program, the Mobile Health Van, the Sole Community Provider payment, DWI prevention programs, Senior Services and Project Launch.

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 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.

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs									
Functional Overviews			County-wide Area(s) of Focus						
			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Healthcare Assistance Program									
To provide customer services for the payment of health insurance services for those individuals who have little or no health insurance in Santa Fe County.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
To work closely with providers in order to inform the client if eligibility requirements have been met which in turn increases the quality of applications and reduces the number of returned applications resulting in more timely processing of client claims.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
Maternal and Child Health (MCH) Planning Council									
Mobilize resources that target the health and well-being of children 0-3 and their families	Improve education, Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
Project Launch									
Federal flow through grant funding to United Way of Santa Fe County to promote young child wellness.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
Functional Overviews			County-wide Area(s) of Focus			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	<input checked="" type="checkbox"/> Direct Impact <input checked="" type="checkbox"/> Indirect Impact			
Health Care Van						
To increase access to healthcare providers and healthcare coverage especially to residents in rural areas that have increased risk for health disparities and to help Santa Fe County residents find a medical home regardless of income or healthcare coverage. The program also provides free health education and free health screenings to improve overall health outcomes in acute and chronic diseases, and increase access to influenza and other vaccines normally provided by NM Dept. of Health.	Mobile Health Van, youth/seniors/library	Senior svcs/youth pgm/library svcs.			X	
Health Administration						
The administrative staff of the Health & Human Services Division work to take care of division-wide issues and work items that are not specifically assigned to division programs. Staff also assists program staff with issues and work items that are directly related to specific programs. Administrative staff also directly addresses requests and work assigned by the Commission and Management.	Indirectly by addressing community needs, specifically as it relates to health and welfare.	Senior svcs/youth pgm/library svcs.			X	



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs									
FY 2012 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							
Improved the Healthcare Assistance Program rules and regulations to ensure appropriate funding decisions.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
Initiated new prescription discount drug card program to provide discounts on pharmaceuticals, dental, vision and laboratory services for residents of Santa Fe County.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
Restructured the Health Policy and Planning Council (HPPC) for Santa Fe County.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
Increased visits to rural locations.	Mobile Health Van, youth/seniors/library	Senior svcs/youth pgm/library svcs.			X				
Improved data collection for tracking patients and health related trends.	Mobile Health Van, youth/seniors/library	Senior svcs/youth pgm/library svcs.			X				
Immunized Santa Fe County's Fire Services Division personnel against Hepatitis B.	Mobile Health Van, youth/seniors/library	Senior svcs/youth pgm/library svcs, Employee Development			X			X	
COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs									
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							
Procure and implement an electronic claims filing and tracking system. <i>Timeframe: FY 2014 Measure: Number of claims processed electronically.</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X		X		
Develop/distribute surveys to evaluate providers receiving funding from healthcare assistance clients. <i>Timeframe: FY 2013 Measure: Number of survey responses received.</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X		X		
Expand resource directory into an on-line version that is interactive. <i>Timeframe: FY 2013 Measure: % of directory converted to interactive on-line</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X		X		
Update the County's Health plan under the direction of the HPPC. <i>Timeframe: FY 2014 Measure: Portion of plan updated/approved.</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
Conduct survey of clients to determine if referral information provided is useful. <i>Timeframe: FY 2013 Measure: Number of survey respondents.</i>	Mobile Health Van, youth/seniors/library	Senior svcs/youth pgm/library svcs, Employee Development			X				
Increase visits to the van by County residents. <i>Timeframe: FY 2013 Measure: Number of clients served, % increase in clients served.</i>					X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

Health & Human Services - Senior Services

52 Camino de Jacobo (Administrative Offices)
 Santa Fe, NN 87507
 (505)992-3069

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. 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. A planned expansion of services and facilities will begin in FY 2013.

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
<i>Senior Services</i>									
To increase the health of Seniors by delivering nutritious meals to homebound seniors in need of food throughout Santa Fe County	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
To administer the six Senior Center Programs within the terms of the contract with the Non-Metro Area Agency on Aging and within the approved Santa Fe County Budget	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
To provide congregate meals to seniors living in the service area for Santa Fe County communities	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X				
To provide transportation services to senior citizens living in the greater Santa Fe County communities	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.		X	X		X		

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
FY 2012 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	⚙️	♻️	⚙️	📈
Transitioned five (5) senior centers from contractor operated to staff operated without a disruption in services provided.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	
Identified and registered 1300 clients for the program.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	
Improved meal quality while staying within budget.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	
Hired and retained a qualified staff to provide services previously provided through a contractor.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	
Delivered 13,000 meals in the first six months of staff operation.	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	
COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
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	⚙️	♻️	⚙️	📈
Construct and begin operating a senior center in the SR14 area. <i>Timeframe: FY 2014 Measure: Number of units of service provided in the SR14 area.</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.	X		X	
Add 200 clients to the program. <i>Timeframe: FY 2013 Measure: Number of clients served, % increase in clients served.</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	
Provide 500 units of activities services. <i>Timeframe: FY 2013 Measure: Number of units of activities services provided, % increase in units of activities services provided.</i>	Youth/Seniors/Library	Senior svcs/youth pgm/library svcs.			X	



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

Health & Human Services - Alcohol/Detox Programs

2052 South Galisteo Street
 Santa Fe, NM 87505
 (505)992-9840

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.

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
Functional Overviews			County-wide Area(s) of Focus			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact			
			X Indirect Impact			
DWI						
Prevention in underage drinking, DWI, and substance abuse - to reduce death and injury due to DWI in Santa Fe County.	Improve education, public safety	Public Safety		X		X
Coordination, planning and evaluation - to work to reduce death and injury due to DWI in Santa Fe County by the proper management of DWI funds.	Improve education, public safety	Public Safety		X		
Compliance monitoring - to reduce DWI recidivism by monitoring DWI offenders to insure they are complying with court mandates.	Improve education, public safety	Public Safety		X		X
DWI Screening - to provide screening services for all convicted DWI offenders in Magistrate Court and District Court in Santa Fe County	Improve education, public safety	Public Safety		X		X
Enforcement - to reduce death and injury as a result of DWI	Improve education, public safety	Public Safety		X		X
To provide detoxification services to residents of Santa Fe County that include opportunities for clients to participate in therapeutic activities such as clinical groups, opportunities to meet with a therapist, case management services, NA and AA meetings and placement into longer term treatment. These activities enhance not only the clients' detox process but also help them to maintain sobriety	Improve education, public safety	Public Safety		X		

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
FY 2012 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				
Provided prevention activities to 8,417 (unduplicated) students. (9 months of activity)	Improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
Successfully closed out 275 compliance monitoring cases. (9 months of activity)	Improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
Developed a formal training for certification of qualification to become a "sobering technician."	improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
Developed a new withdrawal regiment for detoxification of heroin addicts to improve rate of successful completion of detox process.	Public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
Provided prevention programming in 16 public and private schools as well as a community college. (9 months of activity.)	Improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
Conducted 16 prevention trainings to professional peers, youth and adults.	Improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
207 of 239 clients referred to treatment have begun a treatment program.	Public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
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				
Increase participation in all prevention programs by 5%.	Improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of clients served, percentage change.						
Increase number of schools participating in prevention activities by 2.	Improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of participating schools						
Increase the number of clients successfully completing court ordered alcohol education programming.	improve education, public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of cases successfully closed, percentage change in successfully closed cases.						
Increase the percentage of individuals who were referred for treatment who enter a treatment program.	Public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Percentage increase of individuals referred for treatment who enter treatment.						
Develop and implement a strategic plan for the Alcohol and Detox programs the County provides.	Public safety, youth/seniors/libraries.	Public Safety, youth/seniors /libraries			X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Section of strategic plan complete, phases of implementation complete.						

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

Health & Human Services - 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.

COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs									
Functional Overviews			County-wide Area(s) of Focus						
			X Direct Impact						
			X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
<i>Teen Court</i>									
To provide quality assessment and evaluation of youth entering the Teen Court program and efficiently monitor progress to increase likelihood of program completion and lower chances of recidivism	Youth/Seniors/Library, Improve education	Senior svcs/youth pgm/library svcs.			X				
To develop and maintain education and prevention program components relative to specific clientele needs such as substance use, anger management, and other risky or unhealthy behaviors	Youth/Seniors/Library, Improve education	Senior svcs/youth pgm/library svcs.			X				
To develop and sustain community relationships in order to maintain funding and continue to be the main service provider for teens and families in Santa Fe.	Youth/Seniors/Library, Improve education	Senior svcs/youth pgm/library svcs.			X		X		
To provide an alternative to adjudication by peer sentencing in a formal court setting and clearly informing teen and parent of their Teen Court requirements	Youth/Seniors/Library, Improve education	Senior svcs/youth pgm/library svcs.			X				

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)



COMMUNITY SERVICES DEPARTMENT - Health & Human Services Programs						
FY 2012 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				
285 Teens completed the Teen Court Program (9 months of activity)	Youth/Seniors/Library, improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
Conducted two (2) Teen Attorney Program trainings and retained 30 students dedicated to the Teen Court Program. (9 months of activity)	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
Developed the Fresh Start Truancy Program to reduce habitual truancy among students in the public schools.	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
45 teen court sessions were held. (9 months of activity.)	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
68 teens and families were referred and attended individual and family counseling. (9 months of activity)	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
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				
Reduce the number of days before a youth receives an intake assessment. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of days for intake assessment to be conducted.	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
Develop a system to evaluate/monitor the youth while in the process of completing the program. <i>Timeframe:</i> FY 2013 <i>Measure:</i> segments of system developed, youth evaluated during the program.	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
Develop an enhanced jury training curriculum to enhance the education to the current jury room process. <i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of services tracked, analysis provided.	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
Improve client satisfaction with the programming. <i>Timeframe:</i> FY 2014 <i>Measure:</i> increase positive survey responses.	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		
Reduce recidivism rates among clients. <i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of clients who have completed program who reoffend, % reduction of clients who have completed	Youth/Seniors/Library, Improve education, public safety	Senior svcs/youth pgm/library svcs, public safety.		X		

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

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).

COMMUNITY SERVICES DEPARTMENT - Housing Services Programs						
Functional Overviews			County-wide Area(s) of Focus			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact X Indirect Impact			
Boy's and Girl's Club						
Housing Services Child Care- To provide child care, homework assistance, etc. for the children of low rent public housing tenants at the three county public housing neighborhoods to enhance the Santa Fe County community by providing at risk children with a safe and clean adult supervised learning environment.	Youth/seniors/libraries.	Youth/seniors/libraries.			X	
MFA Voucher Program						
MFA Voucher Program- To work in conjunction with the Mortgage Finance Authority and Life Link to provide state funded housing assistance to homeless individuals with mental illness and their families.					X	
Life Link Bridge Voucher						
To work in conjunction with Life Link to provide state funded housing assistance to homeless individuals with mental illness and their families.					X	
Housing Choice Voucher						
To provide federal housing assistance for up to 276 low-income families in the form of rental and utilities subsidies the families can obtain safe, clean affordable housing in Santa Fe County.					X	

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT - Housing Services Programs						
Functional Overviews					County-wide Area(s) of Focus	
					X Direct Impact	
					X Indirect Impact	
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	1	2	3	4
Public Building and Grounds Maintenance						
To provide maintenance and care of public housing buildings and sites to ensure the safety and well being of tenants and the public.		Energy Efficiency.		X		
Foreclosure Prevention						
Purchase of affordable homes to prevent foreclosure.				X		
Capital Improvements for Public Housing						
The 2010 Capital Fund Grant is used for capital improvements to public housing based on the specifics of Santa Fe County Housing Authority's Capital Fund Program five year action plan to enhance the public housing community by maintaining and improving structures and equipment.		Asset Management	X	X		
Housing Services						
Rental Management-To administer federally funded low income public housing units that provide safe and clean affordable housing for up to 199 low income families.		Asset Management		X		
Resident Participation-The US Department of Housing and Urban Development provides funding to enable public housing residents to participate in neighborhood activities to provide for community enhancement.				X		



Santa Fe County Public Housing Office

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
COMMUNITY SERVICES DEPARTMENT (CSD)

COMMUNITY SERVICES DEPARTMENT - Housing Services Programs									
FY 2012 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							
Increased Linkages (MFA) Voucher Use by 62.5%.					X				
Recovered \$9,500 from tenant fraud in the Housing Choice Voucher program (7 months of activity).					X		X		
Provided 22 training sessions for Family Self-Sufficiency participants.					X				
Undertook and completed a tree removal initiative from the public housing properties.			X		X				
Prevented foreclosure of an affordable housing client by purchasing the home as part of the new foreclosure prevention program.					X		X		
Completed bathroom remodels in 22 housing units, asbestos abatement in 13 housing units.					X				
Achieved a 97% occupancy rate in the public housing neighborhoods.					X				
Recovered \$7,000 from tenant fraud in the public housing program. (7 months of activity.)					X				

COMMUNITY SERVICES DEPARTMENT - Housing Services Programs									
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							
Maintain utilization rate of Housing Choice Vouchers of 98-100%. <i>Timeframe: FY 2013 Measure: % of voucher utilization.</i>					X				
Repair sidewalk and driveways in the public housing neighborhoods. <i>Timeframe: FY 2013 Measure: % of sidewalk complete, % of driveways complete.</i>					X				
Purchase 5 affordable homes in danger of foreclosure. <i>Timeframe: FY 2013 Measure: Number of foreclosures averted through SFC purchase.</i>					X				
Sell or rent all homes purchased through the foreclosure prevention program. <i>Timeframe: FY 2013 Measure: Number of homes rented or sold.</i>					X				

The Housing Services Division provides services that are either grant funded or utilize funds that are restricted to their specific purpose. The County's general fund does not provide funding for any of the Housing services with the exception of a contract with the Boys and Girls Club. This funding falls in the youth/seniors/libraries priority for both the citizens and the Board of County Commissioners.

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	SPEC. REVENUE			SPEC. REVENUE			SPEC. REVENUE			SPEC. REVENUE		
COMMUNITY SERVICES DEPARTMENT	232-0403-462 MATERNAL & CHILD HEALTH PROG.			232-0421-461 HEALTH ADMINISTRATION			232-0474-461 MOBILE HEALTH VAN			232-0487-461 ESPANOLA HEALTH SVCS.		
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)
MCH COORDINATOR	1		39,866									
HEALTH & HUMAN SVC. DIR.				1		72,800						
ADMINISTRATIVE ASST.				1		39,732						
SECRETARY				1		34,436						
SECRETARY SENIOR				0.5		17,818						
NURSE							1	0.4	77,703			
DRIVER							1	0.4	53,579			
TOTAL POSITIONS	1.0	0.0	39,866	3.5	0.0	164,786	2.0	0.8	131,282	0.0	0.0	-
BUDGET												
SALARY & WAGES			39,866			164,786			131,282			-
UNAPPLIED SALARY			-			1,501			10,626			-
TOTAL SALARY & WAGES			39,866			166,287			141,908			
EMPLOYEE BENEFITS			14,824			59,860			49,177			
TRAVEL						500			1,733			
VEHICLE EXPENSES						2,624			20,770			
MAINTENANCE						1,550			2,079			
PROFESSIONAL SERVICES						23,500			1,634			33,000
SUPPLIES			1,545			4,109			11,608			
OTHER OPERATING EXPENSES			4,898			12,816			7,477			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			797			14,092			4,277			
CAPITAL EXPENSES												
COST CENTER TOTAL			61,930			285,338			240,663			33,000

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	GENERAL			GENERAL		
	101-0491-462 PROJECT LAUNCH			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)
POSITIONS						
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-
BUDGET						
SALARY & WAGES			-			-
UNAPPLIED SALARY			-			-
TOTAL SALARY & WAGES						
EMPLOYEE BENEFITS						
TRAVEL						
VEHICLE EXPENSES						2,376
MAINTENANCE						5,272
PROFESSIONAL SERVICES			733,000			
SUPPLIES						
OTHER OPERATING EXPENSES						16,432
SUBSIDIES & PASS-THROUGH						
INSURANCE EXPENSES						
CAPITAL EXPENSES						
COST CENTER TOTAL			733,000			24,080

FUND TYPE	ALL FUND TYPES			SPECIAL REV			SPECIAL REV			SPECIAL REV		
	TOTAL COMMUNITY SERVICES HEALTH PROGRAMS			220-0420-461 SOLE COMMUNITY PROVIDER			223-0420-461 INDIGENT PRIMARY CARE			TOTAL COMMUNITY SERVICES INDIGENT PROGRAMS		
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												
PROGRAM MANAGER							1		57,925			
CLAIMS INVESTIGATOR							1	2	104,989			
ACCOUNTANT								0.3	14,429			
TOTAL POSITIONS	6.5	0.8	335,934	0.0	0.0	-	2.0	2.3	177,343	2.0	2.3	177,343
BUDGET												
SALARY & WAGES			335,934			-			177,343			177,343
UNAPPLIED SALARY			763,264			-			501			501
TOTAL SALARY & WAGES			1,099,198						177,844			177,844
EMPLOYEE BENEFITS			123,861						80,039			80,039
TRAVEL			2,233						2,000			2,000
VEHICLE EXPENSES			25,770						4,255			4,255
MAINTENANCE			8,901						6,900			6,900
PROFESSIONAL SERVICES			791,134									
SUPPLIES			17,262						6,926			6,926
OTHER OPERATING EXPENSES			41,623			2,193,915			1,739,676			3,933,591
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			19,166						13,445			13,445
CAPITAL EXPENSES									50,000			50,000
COST CENTER TOTAL			2,129,148			2,193,915			2,081,085			4,275,000

SANTA FE COUNTY
FISCAL YEAR 2013 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 MEALS			101-0492-461 SENIORS HOME DELIVERED MEALS			101-0493-461 SENIORS TRANSPORTATION		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS
SR. SVCS. PROGRAM MANAGER	1		58,760									
SR. SVCS. ADMIN. PROG. MGR.	1		77,488									
ACTIVITY PROG. COORDINATOR	3		93,600									
SECRETARY SENIOR	1.5		44,005									
COORDINATOR		0.5	15,600									
ACCOUNTANT	1		48,932									
NUTRITION INVENTORY SPEC.	0.58		17,940	0.16		5,070	0.26		8,190			
COOK	0.75	0.25	27,040	1.94	0.5	69,614	2.31	0.98	93,437			
DRIVER/COOK'S ASST.				0.68	0.3	23,088	1.8	0.75	63,648	2.53		63,024
TOTAL POSITIONS	8.8	0.8	383,365	2.8	0.8	97,772	4.4	1.7	165,275	2.5	0.0	63,024
BUDGET												
SALARY & WAGES			383,365			97,772			165,275			63,024
UNAPPLIED SALARY			38,201			2,000			-			1,500
TOTAL SALARY & WAGES			421,566			99,772			165,275			64,524
EMPLOYEE BENEFITS			155,296			45,044			79,795			37,723
TRAVEL			2,500			700			700			
VEHICLE EXPENSES			22,500			27,940			15,630			53,425
MAINTENANCE			13,424			5,500			2,000			
PROFESSIONAL SERVICES			30,000									
SUPPLIES			7,800			119,500			113,000			2,900
OTHER OPERATING EXPENSES			46,722			3,000			2,960			2,960
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			37,336									
CAPITAL EXPENSES												
COST CENTER TOTAL			737,144			301,456			379,360			161,532

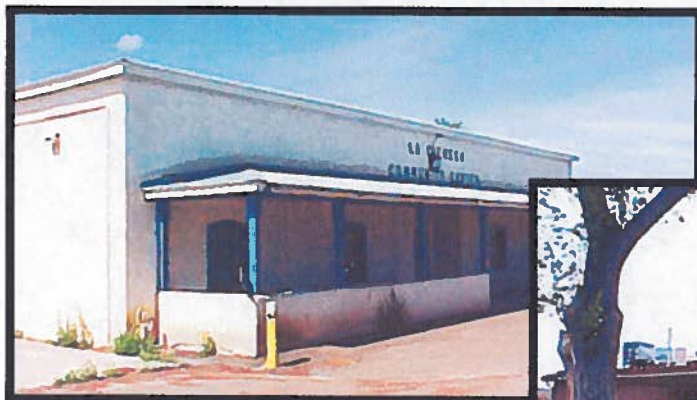


SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	GENERAL			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	101-07XX-431 101-70XX-431 COMMUNITY CENTERS			TOTAL SENIOR SERVICES AND COMMUNITY CENTERS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
TOTAL POSITIONS	0.0	0.0	-	18.5	3.3	709,436
BUDGET						
SALARY & WAGES			-			709,436
UNAPPLIED SALARY			-			41,701
TOTAL SALARY & WAGES						751,137
EMPLOYEE BENEFITS						317,858
TRAVEL						3,900
VEHICLE EXPENSES						119,495
MAINTENANCE			9,499			30,423
PROFESSIONAL SERVICES						30,000
SUPPLIES						243,200
OTHER OPERATING EXPENSES			96,942			152,584
SUBSIDIES & PASS-THROUGH						0
INSURANCE EXPENSES						37,336
CAPITAL EXPENSES						0
COST CENTER TOTAL			106,441			1,685,933



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	SPECIAL REV.			SPECIAL REV.			SPECIAL REV.		
COMMUNITY SERVICES DEPARTMENT	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)
DWI PLANNING CNCL. COORD.		1	68,343						
PREVENTION SPECIALIST	1	1	80,457						
ACCOUNTANT	0.75		43,288						
CERT. PREV. SPEC. SUPERVISOR	1		54,969						
DWI COMPLIANCE MONITOR	2.3		88,103	0.7					
TEEN COURT PROG. MGR.	0.43		22,900						
TOTAL POSITIONS	5.48	2.0	358,060	0.7	0.0	-	0.0	0.0	-
BUDGET									
SALARY & WAGES			358,060			-			-
UNAPPLIED SALARY			15,040			-			26,000
TOTAL SALARY & WAGES			373,100						26,000
EMPLOYEE BENEFITS			167,100						9,000
TRAVEL			9,500						
VEHICLE EXPENSES			3,500						2,000
MAINTENANCE			7,000						
PROFESSIONAL SERVICES			263,359			33,000			
SUPPLIES			35,168			12,670			5,000
OTHER OPERATING EXPENSES			36,775						
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES			9,645						
CAPITAL EXPENSES			12,100			17,670			3,000
COST CENTER TOTAL			917,247			63,340			45,000

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	SPECIAL REV			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	242-0481-464 DETOX GRANT			TOTAL COMMUNITY SERVICES ALCOHOL & DETOX PROGRAMS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
SECRETARY SENIOR						
TEEN COURT COORDINATOR						
TEEN COURT PROG. MGR.						
TOTAL POSITIONS	0.0	0.0	-	6.2	2.0	358,060
BUDGET						
SALARY & WAGES			-			358,060
UNAPPLIED SALARY			-			41,040
TOTAL SALARY & WAGES						399,100
EMPLOYEE BENEFITS						176,100
TRAVEL						9,500
VEHICLE EXPENSES						5,500
MAINTENANCE						7,000
PROFESSIONAL SERVICES			300,000			596,359
SUPPLIES						52,838
OTHER OPERATING EXPENSES						36,775
SUBSIDIES & PASS-THROUGH						
INSURANCE EXPENSES						9,645
CAPITAL EXPENSES						32,770
COST CENTER TOTAL			300,000			1,325,587



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	SPECIAL REV.			SPECIAL REV.		
COMMUNITY SERVICES DEPARTMENT	241-0409-464 DWI TEEN COURT			241-0472-464 TEEN COURT SPECIAL APPROPRIATIONS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
SECRETARY SENIOR	1		32,718			
TEEN COURT COORDINATOR	0.65		24,336	0.35		12,960
TEEN COURT PROG. MGR.				0.57		31,200
TOTAL POSITIONS	1.7	0.0	57,054	0.9	0.0	44,160
BUDGET						
SALARY & WAGES			57,054			44,160
UNAPPLIED SALARY			146			40
TOTAL SALARY & WAGES			57,200			44,200
EMPLOYEE BENEFITS			28,700			15,800
TRAVEL			1,200			
VEHICLE EXPENSES			300			
MAINTENANCE			2,000			
PROFESSIONAL SERVICES			18,372			
SUPPLIES			2,211			
OTHER OPERATING EXPENSES			1,800			
SUBSIDIES & PASS-THROUGH						
INSURANCE EXPENSES			3,217			
CAPITAL EXPENSES			5,000			
COST CENTER TOTAL			120,000			60,000

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	SPECIAL REV.			GENERAL			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	241-0477-464 TEEN COURT TRUANCY PROGRAM			241-0478-464 TEEN COURT JUVENILE ADJUDICATION			TOTAL COMMUNITY SERVICES - TEEN COURT		
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)
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	2.6	0.0	101,214
BUDGET									
SALARY & WAGES			-			-			101,214
UNAPPLIED SALARY			-			-			186
TOTAL SALARY & WAGES									101,400
EMPLOYEE BENEFITS									44,500
TRAVEL									1,200
VEHICLE EXPENSES									300
MAINTENANCE									2,000
PROFESSIONAL SERVICES			20,500			30,000			68,872
SUPPLIES			3,000						5,211
OTHER OPERATING EXPENSES			1,500						3,300
SUBSIDIES & PASS-THROUGH									0
INSURANCE EXPENSES									3,217
CAPITAL EXPENSES									5,000
COST CENTER TOTAL			25,000			30,000			235,000



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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 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)
EXEC. DIR./HOUSING OPS		0.6	47,518								0.4	31,679
ACCT'G TECHNICIAN SENIOR	0.7		28,770							0.3		12,330
CLERICAL SPECIALIST	0.6		14,976							0.4		9,984
HOUSING SPEC. SUPERVISOR	1		48,297									
HSG & SELF SUFFICIENCY SPEC	1.38		61,660							0.5		21,145
DEPARTMENT ADMINISTRATOR	0.5		23,722							0.5		23,722
PROJECT MANAGER	0.36		17,111									
MAINTENANCE TECH. SENIOR	1		36,558									
HOUSING INSTPECTOR	0.5		20,697				0.64		30,420	0.5		20,697
MAINTENANCE TECHNICIAN	2		60,886									
PLUMBER	1		34,527									
MAINTENANCE SUPERVISOR	1		48,676									
HOUSING ACCOUNTANT SR.		FINANCE	29,128								FINANCE	19,419
HOUSING SPECIALIST										1		45,224
TOTAL POSITIONS	10.04	0.6	472,526	0.0	0.0	-	0.64	0.0	30,420	3.2	0.4	184,200
BUDGET												
SALARY & WAGES			472,526			-			30,420			184,200
UNAPPLIED SALARY			5,001			-			35,000			2,501
TOTAL SALARY & WAGES			477,527						65,420			186,701
EMPLOYEE BENEFITS			192,697						35,051			78,787
TRAVEL			2,600						6,840			6,000
VEHICLE EXPENSES			34,096									2,837
MAINTENANCE			40,000						321,349			
PROFESSIONAL SERVICES			20,700									2,330,000
SUPPLIES			5,550			1,100						1,700
OTHER OPERATING EXPENSES			121,260			3,700			7,400			11,100
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			25,711									
CAPITAL EXPENSES			750						93,473			
COST CENTER TOTAL			920,891			4,800			529,533			2,617,125

SANTA FE COUNTY
FISCAL YEAR 2013 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			229-1930-471 SITE IMPROVEMENTS			229-1932-471 HAPPY ROOFS			101-1975-471 BOYS & GIRL'S 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)
HSG & SELF SUFFICIENCY SPEC	0.12		5,075									
TOTAL POSITIONS	0.1	0.0	5,075	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			5,075			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES			5,075									
EMPLOYEE BENEFITS			1,868									
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE						800,000						
PROFESSIONAL SERVICES			173,057						6,000			115,000
SUPPLIES												
OTHER OPERATING EXPENSES									13,400			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES									230,000			
COST CENTER TOTAL			180,000			800,000			249,400			115,000



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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 BUDGET FOR POSITION(S)
TOTAL POSITIONS	14.0	1.0	692,221
BUDGET			
SALARY & WAGES			692,221
UNAPPLIED SALARY			42,502
TOTAL SALARY & WAGES			734,723
EMPLOYEE BENEFITS			308,403
TRAVEL			15,440
VEHICLE EXPENSES			36,933
MAINTENANCE			1,161,349
PROFESSIONAL SERVICES			2,644,757
SUPPLIES			8,350
OTHER OPERATING EXPENSES			156,860
SUBSIDIES & PASS-THROUGH			
INSURANCE EXPENSES			25,711
CAPITAL EXPENSES			324,223
COST CENTER TOTAL			5,416,749

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



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

FUND TYPE	GENERAL		
COMMUNITY SERVICES DEPARTMENT	101-2233-435 LIBRARY SERVICES		
POSITIONS	<small>FILLED</small>	<small>NOT FILLED</small>	<small>TOTAL BUDGET FOR POSITION(S)</small>
TOTAL POSITIONS	0.0	0.0	-
BUDGET			
SALARY & WAGES			-
UNAPPLIED SALARY			-
TOTAL SALARY & WAGES			
EMPLOYEE BENEFITS			
TRAVEL			
VEHICLE EXPENSES			
MAINTENANCE			
PROFESSIONAL SERVICES			120,000
SUPPLIES			
OTHER OPERATING EXPENSES			
SUBSIDIES & PASS-THROUGH			
INSURANCE EXPENSES			
CAPITAL EXPENSES			
COST CENTER TOTAL			120,000

FUND TYPE	GENERAL			GENERAL			ALL FUND TYPES		
COMMUNITY SERVICES DEPARTMENT	101-7001-7003-412 SATELLITE OFFICES			101-0412-431 COUNTY FAIR BUILDING & EXTENSION			TOTAL COMMUNITY SERVICE DEPARTMENT		
POSITIONS	<small>FILLED</small>	<small>NOT FILLED</small>	<small>TOTAL BUDGET FOR POSITION(S)</small>	<small>FILLED</small>	<small>NOT FILLED</small>	<small>TOTAL BUDGET FOR POSITION(S)</small>	<small>FILLED</small>	<small>NOT FILLED</small>	<small>TOTAL BUDGET FOR POSITION(S)</small>
SATELLITE OFFICE SPEC.	1		26,000						
TOTAL POSITIONS	1.0	0.0	26,000	0.0	0.0	-	49.8	9.3	2,400,208
BUDGET									
SALARY & WAGES			26,000			-			2,400,208
UNAPPLIED SALARY			-			-			889,194
TOTAL SALARY & WAGES			26,000						3,289,402
EMPLOYEE BENEFITS			2,064						1,052,825
TRAVEL			500			2,940			37,713
VEHICLE EXPENSES									192,253
MAINTENANCE						25,192			1,241,765
PROFESSIONAL SERVICES						145,920			4,397,042
SUPPLIES			1,100			7,056			341,943
OTHER OPERATING EXPENSES			16,200			30,111			4,371,044
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES									108,520
CAPITAL EXPENSES			100						412,093
COST CENTER TOTAL			45,964			211,219			15,444,600