



Torrance County
Resolution # 2002-33

A Resolution Adopting the Infrastructure Capital Improvements Plan (ICIP)

WHEREAS, the County of Torrance recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

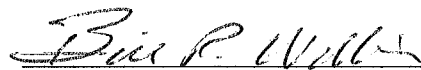
WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.


NOW THEREFORE, BE IT RESOLVED BY THE COUNTY OF TORRANCE:

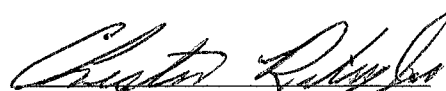
1. The County has adopted the attached Infrastructure Capital Improvements Plan.
2. It is intended that this plan be a working document and is the first of many steps toward improving rational, long range capital planning and budgeting for New Mexico's infrastructure.
3. This resolution supersedes any and all other ICIP resolutions before it.

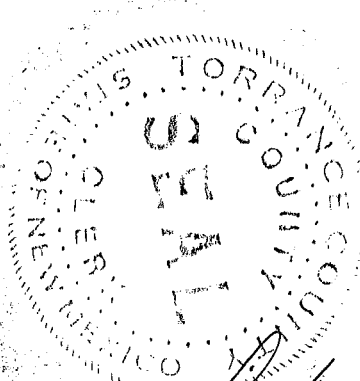
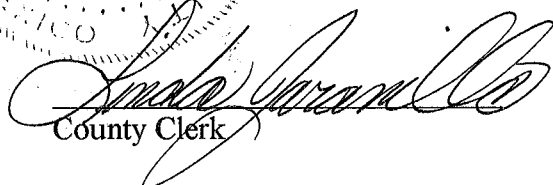
PASSED, APPROVED, AND ADOPTED by the governing body at its meeting of September 25, 2002.

Torrance County Commission


Bill R. Williams, Chairman


Douglas Johnston, Member


Chester Riley, Jr., Member



County Clerk

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

**Municipality/County
of
Torrance County**

Contact:	Bob Ayre, County Manager
TelephoneNo.:	(505) 384-2418
District:	3
Type	CO

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-01

The County Commission held two public hearings to allow citizens to give input to the County's infrastructure plan. At each hearing, citizens were allotted ample time to express their comments and concerns regarding capital projects. After hearing the discussions, the Commission prioritized the projects based on public input. The ICIP was then adopted by the Commission.

Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-01

Municipality/County Torrance County

GOALS AND PROJECT PRIORITY PROCESS

Capital Improvement Goals

- 200301 and 200302 Acquire adequate road materials, provisions, and equipment to upgrade, improve, and repair roads in order to maintain safe roadways and to expand the County's infrastructure to promote economic development.
- 200303 Construct a voting machine storage building to provide a safe and secure area to properly house and maintain the County's electronic voting machines.
- 200304 Replace/update equipment to provide more efficient law enforcement services and to ensure the safety of the officers and the citizens of Torrance County.
- 200305 Renovate the existing building to provide adequate space to house additional dispatch equipment and staff.
- 200306 Upgrade equipment for McIntosh Fire Department to provide better fire protection services in the McIntosh area.
- 200307 Purchase new equipment for District II Fire Department to provide better fire protection services in that area.
- 200308 Construct a new fire station for District IV Fire Department to provide better fire protection services in that area.
- 200309 Expand the existing senior center in Mountainair to accommodate an increase in senior activity in that area.
- 200401 Construct an urgent care facility in Torrance County to provide much needed emergency medical care for the citizens of the county.
- 200402 Construct a recreational facility to promote health and community involvement with the county.
- 200501 Renovate the existing courthouse to provide adequate space for growing county departments.
- 200601 Renovate existing senior centers to provide an expansion of senior services and fix code deficiencies.
- 200701 Replace/update existing equipment for all County Fire Departments to provide more fire protection services in Torrance County.

Project Priority Process

Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-03

Municipality/County **Torrance County**

EXISTING CAPITAL INVENTORY

Title and Site Location	Ownership Code	Year Built or Rented	Latest Major Improvement	Physical Condition	Utilization	Code Deficiencies
Future Improvement Date and Description						
DA Office Space Estancia, NM	Lease	2001	None N/A	Adequate N/A None	Adequate	no
Courthouse Estancia, NM	Own	1967	Stucco 2000	Inadequate 2005 Renovation	Inadequate	yes
Road Shop Estancia, NM	Own	1967	None N/A	Adequate N/A None	Adequate	no
Torreon VFD Station Torreon, NM	Own	1939	None N/A	Inadequate 2002 Renovation	Adequate	yes
Duran VFD Station Duran, NM	Own	1915	None N/A	Adequate N/A None	Adequate	no
McIntosh VFD Station McIntosh, NM	Own	1995	Addition 2001	Adequate N/A None	Adequate	no

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-02

Municipality/County Torrance County

TRENDS/FUTURE PROJECTS

Nature/Effect/Options/Recommendations of Trends

Torrance County has been ranked as one of New Mexico's fastest growing counties, both in population and public service demands. Although we have a substantial population increase, we are not realizing the same increase in our tax base. This has placed an extreme financial burden upon Torrance County. The population growth is centered in two distinct areas: between Moriarty and Estancia and the tri-county Edgewood area which borders Bernalillo and Santa Fe counties. Growth trends in the tri-county area are veiled by the growth projections of individual counties. The capital projects within this plan will serve a large and diverse region rather than a small population center. Projects 200301 through 200309 are driven by the needs in the high growth areas. The 911 dispatch center renovation (200305) will enhance communications of all emergency personnel for an area of some 2,500 square miles.

Future Projects

Torrance County's future goals are to develop adequate infrastructure to promote substantial business growth within the county. Business growth is much needed in the county to increase our tax base. Currently our tax base is not growing at the same rate as our population. By increasing the business sector of the county, more jobs will be created which will allow for economic growth within the county. If we had adequate businesses in the county, then the residents would not have to travel into other counties to purchase goods and services. Torrance County must have adequate infrastructure before we can realize this type of business growth.

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-03

Municipality/County **Torrance County**

EXISTING CAPITAL INVENTORY

Title and Site Location	Ownership Code	Year Built or Rented	Latest Major Improvement	Physical Condition	Code Utilization	Description
Future Improvement Date and Description						
McIntosh Senior Center McIntosh, NM	Own	1985	Addition 1997	Adequate 2006 Renovation	Adequate	no
Mountainair Senior Center Mountainair, NM	Own	1946	None N/A	Inadequate 2003 Renovation	Inadequate	yes
MCH Project Office Moriarty, NM	Lease	1999	None N/A	Adequate N/A None	Adequate	no
911 Dispatch Center McIntosh, NM	Own	1982	Renovation 1997	Adequate 2002 Renovation	Inadequate	no
Mountainair Clinic Mountainair, NM	Own	1998	None N/A	Adequate N/A None	Adequate	no

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-03

Municipality/County **Torrance County**

EXISTING CAPITAL INVENTORY

Title and Site Location	Ownership Code	Year Built or Rented	Latest Major Improvement	Physical Condition	Future Improvement Date and Description	Utilization	Code Deficiencies
TCFD II Station Indian Hills Subd.	Own	2001	None N/A	Adequate N/A None		Adequate	no
Moriarty Senior Center Moriarty, NM	Own	1948	Addition 1997	Adequate 2006 Renovation		Adequate	no
District IV VFD Station Sweetwater Hills Subd.	Own	1990	Renovation 2001	Adequate N/A None		Inadequate	no
TCFD II Sub-Station Indian Hills Subd.	Own	2000	None N/A	Adequate N/A None		Adequate	no
Estancia Senior Center Estancia, NM	Own	2001	None N/A	Adequate N/A None		Adequate	no
Tajique Community Center Tajique, NM	Own	1993	None N/A	Adequate N/A None		Adequate	no

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **Road Equipment**

Project Description: **Purchase necessary road equipment**

Category: **310**

COG Code: **Middle Rio Grande COG**

Funding Sources: **LGRANT SGRANT SLOAN**

Colonias? **No**

Project Benefits: **Maintain safe roadways and expand the county's infrastructure to promote economic development**

Project Ranking: **2003-02**

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other (Specify)	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating / Maintenance Costs	0	0	0	0	0	

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County Torrance County

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: County Road Upgrade, Improvement & Repair
Project Description: Purchase of materials and construction provisions that would allow upgrade, improvement and repairs to existing roads within Torrance County
Category: 310 Roads/Streets/Bridges **COG Code:** Middle Rio Grande COG
Funding Sources: LGrant SGrant LOCAL **Colonias?** No
Project Benefits: Maintain safe roadways and expand the county's infrastructure to promote economic development

Project Ranking: 2003-01

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other (Specify)	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Annual Operating / Maintenance Costs 0 0 0 0 0

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: Sheriff Department Equipment
Project Description: Replace/update equipment in the Sheriff's Department
Category: 170 Equipment **COG Code:** Middle Rio Grande COG
Funding Sources: LGrant SGRANT FGRANT **Colonias?** No
Project Benefits: This will provide more efficient law enforcement services and ensure the safety of the officers

Project Ranking: 2003-04

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other (Specify)	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Annual Operating / Maintenance Costs 0 0 0 0 0

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **Voting Machine Storage Building**

Project Description: **Construct a voting machine storage building**

Category: **110**

COG Code: Middle Rio Grande COG

Funding Sources: **LGRANT LOCAL**

Colonias? No

Project Benefits: **This will provide a local and secure area to properly house and maintain the County's electronic voting machines**

Project Ranking: 2003-03

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	10,000	0	0	0	0	10,000
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	8,000	0	0	0	0	8,000
Construction	80,000	0	0	0	0	80,000
Other (Specify)	0	0	0	0	0	0
Total	98,000	0	0	0	0	98,000
Annual Operating / Maintenance Costs	0	0	0	0	0	

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **McIntosh Fire Department Equipment**

Project Description: **Upgrade equipment for McIntosh Volunteer Fire Department**

Category: **180 Fire Equipment/Buildings**

COG Code: Middle Rio Grande COG

Funding Sources: **LGrant**

Colonias? No

Project Benefits: **This project will provide better fire protection services in the McIntosh area.**

Project Ranking: 2003-06

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other (Specify)	50,000		0	0	0	
Total	50,000		0	0	0	
Annual Operating / Maintenance Costs	0	0	0	0	0	

Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County Torrance County

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: 911 Dispatch Center Renovations

Project Description: Renovate existing 911 dispatch center to accommodate county growth

Category: 120 Service Facilities **COG Code:** Middle Rio Grande COG

Funding Sources: LGrant **Colonias?** No

Project Benefits: This project will provide adequate space to house additional dispatch equipment and staff

Project Ranking: 2003-05

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	5,000	0	0	0	0	5,000
Construction	95,000	0	0	0	0	95,000
Other (Specify)	0	0	0	0	0	0
Total	100,000	0	0	0	0	100,000

Annual Operating / Maintenance Costs	0	0	0	0	0	0
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Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County Torrance County

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **District IV Fire Station**

Project Description: **Build a new fire station for Distict IV**

Category: **180**

COG Code: Middle Rio Grande COG

Funding Sources: **CDBG LOCAL LGRANT SGRANT**

Colonias? No

Project Benefits: **This project will provide better fire protection services in the District IV area.**

Project Ranking: 2003-08

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	38,500	0	0	0	0	38,500
Construction	385,000	0	0	0	0	385,000
Other (Specify)	0	0	0	0	0	0
Total	423,500	0	0	0	0	423,500

Annual Operating / Maintenance Costs **0** **0** **0** **0** **0**

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **District II Equipment**
Project Description: **Purchase new equipment for District II Volunteer Fire Department**
Category: **180 Equipment** **COG Code: Middle Rio Grande COG**
Funding Sources: **LOCAL SGRANT** **Colonias? No**
Project Benefits: **This project will improve fire protection services within the District II area.**

Project Ranking: 2003-07

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other (Specify)	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Annual Operating / Maintenance Costs **0** **0** **0** **0** **0**

Torrance County 2001-2002 Estimated Expenditures

	Mountainair	Willard	Estancia	McIntosh	Moriarty	
Site Coord.	8,385	6,708	10,516	6,427	11,831	43,868
Nutrition Driver	4,703	616	1,888	1,438	2,588	11,232
Transp Driver	3,189	1,353	3,642	1,814	3,003	13,000
Prog Director	10,469	1,370	4,201	3,200	5,760	25,000
Adm Asst	6,533	855	2,622	1,997	3,594	15,600
Cook-Caroline	3,347	438	1,343	1,023	1,841	7,992
Cook-Maria	4,306	564	1,728	1,316	2,369	10,284
Cook-Melba	4,961	649	1,991	1,516	2,730	11,848
Fringes-FICA	3,511	960	2,137	1,433	2,579	10,620
Fringes-PERA	4,199	1,149	2,556	1,714	3,085	12,702
Fringes-Other Ins.	688	188	419	281	506	2,082
Fringes-Work Comp	33	9	20	13	24	100
Fringes-Health Ins	5,874	1,607	3,575	2,397	4,316	17,769
Water	533	377				910
Gas	1,077	681	829	1,074	1,602	5,263
Electricity	886	543	808	686	3,326	6,249
Telephone	1,789	767	1,186	1,137	1,307	6,187
Supplies Food-Cong	9,097	1,907	4,704	4,280	4,817	24,804
Supplies Food-HD	7,410	534	2,332	1,351	4,191	15,817
Vehicle Maint	940	399	1,073	534	885	3,831
Vehicle Fuel	2,437	511	1,260	1,146	1,290	6,644
Bldg Maint	439	0	439	439	439	1,756
Equip Maint	227	227	227	227	227	1,136
Office Supplies	148	148	148	148	148	740
Totals	85,179	22,559	49,645	35,592	62,457	255,434

Persons in Service Area

The estimated senior population is around 3000 or 24% of total population in Torrance County. The low-income minority elderly population consists of around 900 individuals. About three to four hundred frail elderly reside in Torrance County.

According to the 2000 census, Torrance County has more than 300 seniors 60 years and older, with an income of below poverty level. The Torrance County Senior Program is projecting to serve around one thousand seniors with a wide variety of services during the 2001/2002 program year.

Geographic Area

Torrance County senior Services provide services to the entire county of Torrance. We are a rural county with very limited resources. The county consists of 3,335 square miles (1005 miles of roads) with many small communities with not more than 1500 population.

Before 1990 there was little or no commercial development in Torrance County. Moriarty and Estancia have seen business openings with regularity. Real estate and banking expect the trend to continue due primarily to our proximity to Albuquerque.

Urban flights from other states are bringing an ever-growing number of seniors to Torrance County. These new arrivals are expanding existing markets and, sometimes, opening their own firms. A number of factors are driving the expansion in commercial development. Tourism in the state continues to grow and is being felt in the Edgewood /Moriarty area. Lower interest rates have made investments appealing. Commercial lenders are aggressively seeking viable businesses. Chain franchise businesses are being established in the Moriarty area at a rapid rate.

Low Income Minority Persons/Frail Elderly:

The Torrance County Senior Program networks with other service providers to identify these individuals, local clinics, Public Health office, Children Youth and Families, Churches, Police departments Home Health Care providers, and Human Resources offer referrals to our program. Many of notifications to our minority seniors are in both English and Spanish. Translation is offered through our program.

Our newsletter, Senior Connection, is distributed to the homebound and the Senior Centers. Flyers with our transportation services, chores, and homemaker services are distributed and posted throughout the year.

Assessments are conducted for each homebound individual at least twice a year. Surveys are also utilized within our program. Senior clients and their families are encouraged to participate in our surveys. Quality services are also been assured with the purchase of new vehicles. We do not have a waiting list at this time for any of our budgeted services.

Budgeted Services:

Congregate Meals will be reduced to three sites Moriarty, Estancia and Mountainair. We will be focusing on increasing our daily meal goals. The program has experienced a growth in this service within the past four years.

Our main kitchen is located in the Moriarty Senior Center. All meals are prepared in that kitchen. The meals for our other sites are catered from Moriarty

Surveys on our menus are conducted three times a year. We have suggestion boxes in centers to allow clients input menu suggestions.

Homebound meals increased within the past four years. This drastically impacted our homebound meals program. The program does not have a waiting list for homebound meals at the present time and we will establish one if the need arises.

Accomplishments:

Torrance County Senior Services has successfully managed to provide all budgeted services without a waiting list.

Our new wheel chair accessible handicap van we will assist frail and elderly effectively.

The purchase of a nutrition vehicle has been a great accomplishment for our program. This vehicle is equipped with refrigeration and heat maintenance capabilities, we are now able to transport all food to our outlying centers,

including home delivered meals, in much safer and timely manner. Our meals are delivered with the required temperatures maintained.

Chore services are available throughout the county. This is very beneficial among our frail and elderly. At the present time we have no one on the waiting list

Transportation services are available to clients in Moriarty, McIntosh, Estancia, Mountainair, and Willard

Torrance County Senior Program has initiated a monthly newsletter, "The Senior Connection" which allows us to reach our participants, includes the homebound, with important information, news and our monthly menu.

We have managed to renovate and provide improvements to all centers. A new senior center for Estancia has been completed and is in use.

Program has implemented a Policy and Procedures Manual. All programs staff and Advisory council members utilize this manual. The manual is available at all our centers.

Torrance County Senior Program has been successful in planning and preparing for weather related emergencies. We have been able to deliver shelf food and /or frozen meals to homebound participants for weekends and extreme weather days when service is not available.

HIBAC/SEP:

Our program has a certified HIBAC senior volunteer. Flyers and HIBAC newsletters are distributed to all our sites.

The Senior Employment Program is an asset to our program. We utilize senior enrollees in two sites

Our program has successfully accomplished the SAMS training and is presently using the reporting procedure. Staff has been trained and using new forms from SAMS. E-Mail Continues to be utilized to send monthly reports including SAMS to The Area Agency on Aging.

Audit & Liability insurance: Audit and Liability Insurance were not budgeted under Title III because the County has its own item for these expenditures. Amounts were not reflected on the Budget Summary by Services worksheet

under Local In-Kind because the County actually receives reimbursements. Therefore, this is not considered an in-kind practice

Public Hearing:

Two public hearings were held: May 1, 2002 (28 attended) and May 8th (22 attended) at the Estancia Senior Center.

Torrance County Senior Program

PUBLIC HEARING

5/1/02

Blenda Page

Bob Saucedo

Phyllis Foster

Bobbie Murray

Petra Aragon

Sophie Esquivel

Alta Martinez

Shirley Maldonado

Tuane Smith

Cindy Abbott

Narlene Cordova

Beth Lever

Roman Chavez

David Miller

Edith Purvich

Bob Ayre

Illa McCash

Juanita Kirkpatrick

Jo Ann Spickman

Jesús Robinson

Barb Davis

Juanita M. Lopez

Jillie Luna

Mary Anne Balliga

Renee Chavez

Kath M. Amiga

Stella Parera

Stanley Leonard

MAY - 8 2002

Torrance County Senior Program PUBLIC HEARING

Estancia Health Office

McNISH Senior Center

McNISH Senior Center

1. Health Services (Ch)
Merrill, Senior Center

Estancia

Woodland

MORIARTY

MR. BUSH

Merrill -

Merrill

Merrill

P.O. Box 813, The Hook 81032 384-2501
cell 6681-0058

Merrill

Merrill

MOUNTAIN AIR

Estancia

Audrey M. Rodriguez, PHN

Ben Kasper, EMT/FF

Gene Engler

Johnnie

Robert A. Dean

Dee Martin

Doni Douglas

Ann L. Carter

STELLA PERA

John Brown

John P. Pate

Renee M. Rios

Shirley Chilo, Mackenzie

Go Land Appliance

Donna Miller

Boete Murray

BILL MILLER

Richard Lee Foster

MAY 8 2002

Torrance County Senior Program

PUBLIC HEARING

Phyllis Foster

Estanera

Alta Martin

McIntosh,

Joseph Esquivel

McIntosh

James Smith

Ed Garcia

John Spalding RA Box 813, McArthur 87032 384-2501

Lydia Cullen, Box 215, Tammerton 384-5273

Rev. Elizabeth 29 CONVELD LN, MORIAH, NM 87035 384-1989

BOB ATKE BOX 48 ESTANCIA NM 87016

DUANE SMITH - P.O. Box 766 ESTANCIA NM 87016

OUT @ 200 (1400 HRS)

2002 BUDGET JUSTIFICATION

PROGRAM:

EXHIBIT VII-7

III C - 2 HOME DELIVERED MEALS

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Personnel (include salary)					
Permanent Full Time					
Prog Dir 25000 x .25	1,000	5,250			6,250
Adm Asst 15600 x .25	624	3,276			3,900
					0
					0
					0
					0
					0
					0
Total Permanent Full Time	1,624	8,526	0	0	10,150
Permanent Part Time					
Site Coord-Merci 6.32 x 32 x 52 x .25	421	2,208			2,629
Site Coord-Tillie 6.45 x 25 x 52 x .25	335	1,761			2,096
Site Coord-Melba 6.32 x 32 x 52 x .30	568	2,984			3,552
Nutrition Driver 6 x 36 x .50	899	4,717			5,616
Cook Caroline 5.3*29*52 x .50	639	3,357			3,996
Cook Maria 6.18 x 32 x 52 x .50	823	4,319			5,142
					0
					0
					0
Total Permanent Part Time	3,685	19,346	0	0	23,031
Temporary					46,062
					0
					0
Total Temporary	0	0	0	0	0
Substitutes					
					0
					0
Total Substitutes	0	0	0	0	0
Total Personnel	5,309	27,872	0	0	33,181
Fringe					
FICA SS & Medicare 7.65%	406	2,132			2,538
Unemployment	80	418			498
Workmans Comp.	4	21			25
Retirement	486	2,550			3,036
Health Insurance	680	3,568			4,247
Life Insurance					0
Other (Describe)					0
Total Fringe	1,655	8,689	0	0	10,344
Travel					
In-State Mileage & Fares					0
In-State Per Diem					0
Out-State Mileage & Fares					0
Out-State Per Diem					0
Gas & Oil	266	1,395			1,661
Maintenance & Repairs	153	805			958
Insurance					0
Other Travel					0
Total Travel	419	2,200	0	0	2,619

2002 BUDGET JUSTIFICATION

PROGRAM:
III C - 2 HOME DELIVERED MEALS

EXHIBIT VII-7

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Maintenance & Repairs					
Grounds & Roadways					0
Building & Structures	70	369			439
Furniture Equipment	5	24			29
Property Insurance					0
Maintenance Supplies					0
Maintenance Services					0
Other Maintenance					0
Total Maintenance & Repairs	75	393	0	0	468
Supplies					
Office Supplies	30	155			185
Medical Lab & Personnel					0
Home Delivered Supplies					0
Food	2,531	13,286			15,817
Kitched Supplies					0
Clothing/Uniform/Linen					0
Education/Recreational					0
Other Supplies					0
Total Supplies	2,561	13,441	0	0	16,002
Contractual					
Printing/Photo/Service					0
Advertising					0
Audit					0
Attorneys Fees					0
Medical Services					0
Inter Agency Services					0
Professional Services					0
Postage/Messengers					0
Bond Premiums					0
Utilities	362	1,903			2,265
Rent of Buildings/Land					0
Rent of Equipment					0
Telephone & Telegraph	113	595			708
Subscriptions and Dues					0
Freight/Express Out					0
Other Contractual					0
Total Contractual	475	2,498	0	0	2,973
Other Operating Costs					
Education & Training					0
Grants & Services					0
Board/Advisory Council In-State Travel					0
Board/Advisory Council Out-State Travel					0
Misc. Other Expense					0
Total Other Operating Costs	0	0	0	0	0
Capital Outlay					
Land/Bldg Structures					0
Furniture & Fixtures					0
Computers					0
Printers					0
Other Capital Outlay Equipment					0
Total Capital Outlay	0	0	0	0	0
TOTAL	10,494	55,093	0	0	65,587

2002 BUDGET JUSTIFICATION

PROGRAM:

EXHIBIT VII-7

III C - 1 CONGREGATE MEALS

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Personnel (include salary)					
Permanent Full Time					
Prog Dir 25000 x .25	1,000	5,250			6,250
Adm Asst 15600 x .25	624	3,276			3,900
					0
					0
					0
					0
					0
					0
Total Permanent Full Time	1,624	8,526	0	0	10,150
Permanent Part Time					
Site Coord-Merci 6.32 x 32 x 52 x .25	421	2,208			2,629
Site Coord-Tillie 6.45 x 25 x 52 x .25	335	1,761			2,096
Site Coord-Melba 6.32 x 32 x 52 x .30	568	2,984			3,552
Nutrition Driver 6 x 36 x .50	899	4,717			5,616
Cook Caroline 5.3*29*52 x .50	639	3,357			3,996
Cook Maria 6.18 x 32 x 52 x .50	823	4,319			5,142
					0
					0
					0
					0
Total Permanent Part Time	3,685	19,346	0	0	23,031
Temporary					46,062
					0
					0
					0
Total Temporary	0	0	0	0	0
Substitutes					0
					0
					0
Total Substitutes	0	0	0	0	0
Total Personnel	5,309	27,872	0	0	33,181
Fringe					
FICA SS & Medicare 7.65%	406	2,132			2,538
Unemployment	80	418			498
Workmans Comp.	4	21			25
Retirement	486	2,550			3,036
Health Insurance	680	3,568			4,247
Life Insurance					0
Other (Describe)					0
Total Fringe	1,655	8,689	0	0	10,344
Travel					
In-State Mileage & Fares					0
In-State Per Diem					0
Out-State Mileage & Fares					0
Out-State Per Diem					0
Gas & Oil	266	1,395			1,661
Maintenance & Repairs	153	805			958
Insurance					0
Other Travel					0
Total Travel	419	2,200	0	0	2,619

2002 BUDGET JUSTIFICATION

EXHIBIT VII-7

PROGRAM:

III C - 1 CONGREGATE MEALS

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Maintenance & Repairs					
Grounds & Roadways					0
Building & Structures	70	369			439
Furniture Equipment	5	24			29
Property Insurance					0
Maintenance Supplies					0
Maintenance Services					0
Other Maintenance					0
Total Maintenance & Repairs	75	393	0	0	468
Supplies					
Office Supplies	30	155			185
Medical Lab & Personnel					0
Home Delivered Supplies					0
Food	3,969	20,835			24,804
Kitched Supplies					0
Clothing/Uniform/Linen					0
Education/Recreational					0
Other Supplies					0
Total Supplies	3,999	20,990	0	0	24,989
Contractual					
Printing/Photo/Service					0
Advertising					0
Audit					0
Attorneys Fees					0
Medical Services					0
Inter Agency Services					0
Professional Services					0
Postage/Messengers					0
Bond Premiums					0
Utilites	362	1,903			2,265
Rent of Buildings/Land					0
Rent of Equipment					0
Telephone & Telegraph	113	595			708
Subscriptions and Dues					0
Freight/Express Out					0
Other Contractual					0
Total Contractual	475	2,498	0	0	2,973
Other Operating Costs					
Education & Training					0
Grants & Services					0
Board/Advisory Council In-State Travel					0
Board/Advisory Council Out-State Travel					0
Misc. Other Expense					0
Total Other Operating Costs	0	0	0	0	0
Capital Outlay					
Land/Bldg Structures					0
Furniture & Fixtures					0
Computers					0
Printers					0
Other Capital Outlay Equipment					0
Total Capital Outlay	0	0	0	0	0
TOTAL	11,932	62,642	0	0	74,574

2002 BUDGET JUSTIFICATION

PROGRAM:
IIIB ACCESS SERVICES - INFORMATION AND ASSISTANCE

EXHIBIT VII-7

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Maintenance & Repairs					
Grounds & Roadways					0
Building & Structures	70	369			439
Furniture Equipment	5	24			29
Property Insurance					0
Maintenance Supplies					0
Maintenance Services					0
Other Maintenance					0
Total Maintenance & Repairs	75	393	0	0	468
Supplies					
Office Supplies	30	155			185
Medical Lab & Personnel					0
Clothing/Uniform/Linen					0
Education/Recreational					0
Other Supplies					0
Total Supplies	30	155	0	0	185
Contractual					
Printing/Photo/Service					0
Advertising					0
Audit					0
Attorneys Fees					0
Medical Services					0
Inter Agency Services					0
Professional Services					0
Postage/Messengers					0
Bond Premiums					0
Utilities	362	1,903			2,265
Rent of Buildings/Land					0
Rent of Equipment					0
Telephone & Telegraph	113	595			708
Subscription and Dues					0
Freight/Express Out					0
Other Contractual					0
Total Contractual	475	2,498	0	0	2,973
Other Operating Costs					
Education & Training					0
Grants & Services					0
Board/Advisory Council In-State Travel					0
Board/Advisory Council Out-State Travel					0
Misc. Other Expense					0
Total Other Operating Costs	0	0	0	0	0
Capital Outlay					
Land/Bldg Structures					0
Furniture & Fixtures					0
Computers					0
Printers					0
Other Capital Outlay Equipment					0
Total Capital Outlay	0	0	0	0	0
TOTAL	4,745	24,907	0	0	29,652

2002 BUDGET JUSTIFICATION

PROGRAM:
IIIB ACCESS SERVICES - INFORMATION AND ASSISTANCE

EXHIBIT VII-7

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Personnel (include salary)					
Permanent Full Time					
Prog Dir 25000 x .25	1,000	5,250			6,250
Adm Asst 15600 x .25	624	3,276			3,900
					0
					0
					0
					0
					0
					0
Total Permanent Full Time	1,624	8,526	0	0	10,150
Permanent Part Time					
Site Coord-Merci 6.32 x 32 x 52 x .25	421	2,208			2,629
Site Coord-Tillie 6.45 x 25 x 52 x .25	335	1,761			2,096
Site Coord-Melba 6.32 x 32 x 52 x .25	474	2,486			2,960
					0
					0
					0
					0
					0
Total Permanent Part Time	1,230	6,455	0	0	7,685
Temporary					15,370
					0
					0
Total Temporary	0	0	0	0	0
Substitutes					
					0
					0
Total Substitutes	0	0	0	0	0
Total Personnel	2,854	14,981	0	0	17,835
Fringe					
FICA SS & Medicare 7.65%	218	1,146			1,364
Unemployment	43	225			268
Workmans Comp.	4	21			25
Retirement	261	1,371			1,632
Health Insurance	365	1,918			2,283
Life Insurance					0
Other (Describe)					0
Total Fringe	892	4,680	0	0	5,572
Travel					
In-State Mileage & Fares					0
In-State Per Diem					0
Out-State Mileage & Fares					0
Out-State Per Diem					0
Gas & Oil	266	1,395			1,661
Maintenance & Repairs	153	805			958
Insurance					0
Other Travel					0
Total Travel	419	2,200	0	0	2,619

2002 BUDGET JUSTIFICATION

PROGRAM:

EXHIBIT VII-7

IIIB ACCESS SERVICES - TRANSPORTATION

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Maintenance & Repairs					
Grounds & Roadways					0
Building & Structures (1756 x .25)	70	369			439
Furniture Equipment (116 x .25)	5	24			29
Property Insurance					0
Maintenance Supplies					0
Maintenance Services					0
Other Maintenance					0
Total Maintenance & Repairs	75	393	0	0	468
Supplies					
Office Supplies (740 x .25)	30	155			185
Medical Lab & Personnel					0
Clothing/Uniform/Linen					0
Education/Recreational					0
Other Supplies					0
Total Supplies	30	155	0	0	185
Contractual					
Printing/Photo/Service					0
Advertising					0
Audit					0
Attorneys Fees					0
Medical Services					0
Inter Agency Services					0
Professional Services					0
Postage/Messengers					0
Bond Premiums					0
Utilities (9061 x .25)	362	1,903			2,265
Rent of Buildings/Land					0
Rent of Equipment					0
Telephone & Telegraph (2835 x .25)	113	595			708
Subscription and Dues					0
Freight/Express Out					0
Other Contractual					0
Total Contractual	475	2,498	0	0	2,973
Other Operating Costs					
Education & Training					0
Grants & Services					0
Board/Advisory Council In-State Travel					0
Board/Advisory Council Out-State Travel					0
Misc. Other Expense					0
Total Other Operating Costs	0	0	0	0	0
Capital Outlay					
Land/Bldg Structures					0
Furniture & Fixtures					0
Computers					0
Printers					0
Other Capital Outlay Equipment					0
Total Capital Outlay	0	0	0	0	0
TOTAL	7,222	37,920	0	0	45,142

2002 BUDGET JUSTIFICATION

PROGRAM:

EXHIBIT VII-7

IIIB ACCESS SERVICES - TRANSPORTATION

DESCRIPTION AND JUSTIFICATION FOR PROPOSED EXPENDITURES	Federal	State	Local	Program Income	TOTAL
Personnel (include salary)					
Permanent Full Time					
Prog Dir 25000 x .25	1,000	5,250			6,250
Adm Asst 15600 x .25	624	3,276			3,900
Transp Driver 13000	2,080	10,920			13,000
					0
					0
					0
					0
					0
					0
Total Permanent Full Time	3,704	19,446	0	0	23,150
Permanent Part Time					
Site Coord-Merci 6.32 x 32 x 52 x .25	421	2,208			2,629
Site Coord-Tillie 6.45 x 25 x 52 x .25	335	1,761			2,096
Site Coord-Melba 6.32 x 32 x 52 x .15	284	1,492			1,776
					0
					0
					0
					0
					0
					0
Total Permanent Part Time	1,040	5,461	0	0	6,501
Temporary					13,002
					0
					0
Total Temporary	0	0	0	0	0
Substitutes					
					0
					0
Total Substitutes	0	0	0	0	0
Total Personnel	4,744	24,907	0	0	29,651
Fringe					
FICA SS & Medicare 7.65%	363	1,905			2,268
Unemployment	71	374			445
Workmans Comp.	4	21			25
Retirement	434	2,279			2,713
Health Insurance	607	3,188			3,795
Life Insurance					0
Other (Describe)					0
Total Fringe	1,479	7,767	0	0	9,246
Travel					
In-State Mileage & Fares					0
In-State Per Diem					0
Out-State Mileage & Fares					0
Out-State Per Diem					0
Gas & Oil (3831 x .25)	266	1,395			1,661
Maintenance & Repairs (6644 x .25)	153	805			958
Insurance					0
Other Travel					0
Total Travel	419	2,200	0	0	2,619

PROGRAM NAME:

Torrance County Senior Program

SITE INFORMATION

July 1, 2002 -June 30, 2003

EXHIBIT VIII-3a

NONMEDO, AAA, PSA-II

Page 1 of 1

1. Enter Name of Site	Site 1 or Central Office	Site 2	Site 3	Site 4
Director or Site Manager	Not Named Yet	Merci Monteavaro	Not Named yet	Tillie Luna
Street Address	305 E. Highland St. Estancia, NM	305 E. Highland St. Estancia, NM	120 Roosevelt Av. Moriarty, NM	107 Summit Ave. Mountainair, NM
Mailing Address	P.O. Box 46 Estancia, NM 87016	P.O. Box 46 Estancia, NM 87016	P.O. Box 48 Moriarty, NM 87016	P.O. Box 48 Mountainair, NM 87036
2. Contact Person Name	Lydia Crider	Merci Monteavaro	Not Named Yet	Tillie Luna
3. Phone Number	505-384-5010	505-384-4371	505-832-4425	505-847-2885
4. Type of Facility				
Senior Center Only?	no			
Meal Site Only?	no			
Center & Meal Site?	no	yes	yes	yes
5. Ave. Daily Meal Goals				
Lunch		35	16	29
Breakfast				
Total	0	35	16	29
Home Delivered Lunch		22	22	39
Home Delivered Breakfast				
Sub Total	0	22	22	39
Home Delivered Weekend Lunch				
Home Delivered Weekend Breakfast				
Sub Total	0	0	0	0
Total	0	22	22	39
6. Raw Food Cost/Meal		0.94	0.94	0.94
Congregate Cost/Meal		0.94	0.94	0.94
Home De. Cost/Meal		0.94	0.94	0.94
Breakfast Raw Food Cost				
Breakfast Cost/Meal				
7. Days of Operation	Monday thru Friday	Monday thru Friday	Monday thru Friday	Monday thru Friday
8. Hours of Operation	8:30 AM to 5:00 PM	9:30 AM to 2:00 PM	9:30 AM to 2:00 PM	9:30 AM to 2:00 PM
9. COMMENTS				

ADMINISTRATION PROVIDER OBJECTIVES

July 1, 2000 - June 30, 2004

GOAL: To provide advocacy for seniors in Torrance County

TITLE OF OBJECTIVE: Advocacy

OBJECTIVE STATEMENT: To advocate for seniors and to ensure the opportunity in all available services for them.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Staff will be encouraged by Director to network with other service providers within Torrance County to assist with seniors needs. Follow up assessments will be conducted by Director and Administration Staff.	X As often as needed	Action Steps will continue to be practiced throughout the 4 years.			Advocacy can improve the quality of life for seniors by securing different means of assisting them with their independence and their well-being.
Assure that all seniors, English and non-English speaking, receive the same information through printed materials and presentations by providing bilingual information whenever program finds it necessary and/or when requested by either senior or someone else for senior.	X				With good communication hopefully an elimination of one barrier will be completed.
Staff, Advisory Council & participants shall be more fully informed on senior related legislative issues by attending the Legislative Session (transportation offered) or by either staff or Director informing them by newsletter or advisory meetings	X during session and after when needed				Well informed participants are able to attain a better quality of life and also become more active in their own life-altering decisions.
Program will network with other providers of senior related services through either referrals and/or keeping updated with their services through either the media or personal contacts within the agency	X Will be a continued effort				This will assist in understanding and meeting the needs of seniors.
Needs & interests of participants will be researched through periodic surveys at least twice yearly.	X				The improvement of services will assist seniors in attaining a better quality of life.
Program Policy changes will be conveyed to all participants. Advisory Council will be made aware of program changes by the Director, on a monthly basis if necessary.	X				Better understanding of program and services for participants
(through Director's report at advisory meetings and/or newsletters and personal contacts					

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: Involvement of more seniors in the planning of the program July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Elder Participation

OBJECTIVE STATEMENT: Program will continue to improve methods for raising elder interest in order to increase their participation in program services and program planning.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
		Action steps will continue throughout the 4 years			
Quality of service, needs and senior interests will be ascertained by the use of periodic surveys, at least twice a year. Home bound clients will also be included. Assistance with completion of survey will be provided.	X Oct., March				Surveys on quality service has been very beneficial to the program in identifying seniors' needs and interests.
Our local paper continues to be supportive in advertising any and all senior related events and services, on a weekly basis.	X				Providing quality service to all senior individuals can improve the quality of life for seniors by securing their independence and dignity in their own home for longer periods of time.
The program monthly newsletter "Senior Connection" is sent to all sites, homebound participants, newspaper, and other Torrance County businesses.	X				
Methods to increase participation among low income and minorities will be encouraged throughout the year.	X				Increased numbers in participants and services
Ensure elderly participation in public hearings, legislative activities and advisory council meetings by informing them of scheduled events and offering transportation.	X				Ensuring senior needs and ideas are heard and implemented.

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To provide emphasis on service delivery for seniors with the greatest economic and social needs.

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Greatest Economic and Social Need Seniors

OBJECTIVE STATEMENT: Program will target seniors with the greatest economic and social needs to receive quality services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will utilize NewMapis information to identify seniors with the greatest economic and social needs upon receipt of info.	X	Action steps will continue throughout the 4 years			Supportive services will be provided to help secure and maintain seniors' independence and dignity in a home environment for longer periods of time.
Program will continue to network with other service providers within Torrance County to help in identifying these seniors year round.(CYF, Human Resources, Extension Office, etc.)	X continuous basis				Seniors with the greatest economic needs will be identified to receive the necessary services.
Assessments will be conducted on homebound seniors at least twice a year.	X	July & Jan. and whenever need arises			
Senior entitlements, i.e. HIBAC, will continue to be addressed on a continuous basis throughout the year.	X				Senior needs will be identified.
Educational materials and senior information will be provided in Spanish and English whenever program finds it necessary and/or request from senior or someone for senior.	X				Better informed seniors. Identifies services and improves service delivery. Quality services will be assured.
Staff will attend training provided by both the Area and State Agencies at least twice a year.	X				Better informed staff. To be in compliance with OAA by providing the necessary services.
Involve the seniors with the greatest economic and social needs in the planning of services through public hearings, community meetings and advisory council meetings by allowing them to have an input by listening to their concerns and suggestions.	X				Seniors will have a better understanding of program.

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To provide emphasis on service delivery for low income minorities.

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Low Income Minority

OBJECTIVE STATEMENT: Program will continue to target low income minorities to receive quality services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will utilize NewMapis information to identify low income minorities and provide quality services throughout the year immediately following the receipt of client's information.	X				Identifying the low income, the program can assist in providing supportive services to help secure and maintain their independence and dignity in a home environment for longer periods of time.
Program will continue to network with other service providers within Torrance County to help in identifying low income minorities throughout the year.	X				
Assessments will be conducted on homebound seniors at least twice a year by staff members.	X				Identifying low income minorities can improve quality of life by assisting them in utilizing their limited capabilities and extending their independence.
Educational materials and senior information will be provided in Spanish and English as program finds it necessary and/or requested by senior or by someone else for senior.	X				Identifies services and improves service delivery.
Staff will attend training provided by both the Area and State Agencies at least twice a year (whenever training is offered)	X				
Involve the low income minority in planning of services through public hearings, community meetings and advisory council meetings by listening to senior input on the program.	X				To be in compliance with OAA by providing the necessary services to the low income minorities. Seniors will have a better understanding of the program and will feel like they are an important part of the service system.

ADMINISTRATION PROVIDER OBJECTIVES

July 1, 2000 - June 30, 2004

GOAL: Maintaining the quality of life for the elderly

TITLE OF OBJECTIVE: At Risk Elders

OBJECTIVE STATEMENT: Assisting at-risk seniors to live as independently as possible and as long as possible in their own home.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will utilize NAPIS information to identify at risk elders and seek means of providing quality services throughout the year.	X	Action Steps will continue throughout the 4 years.			By identifying at risk elders, the program can assist in providing supportive services to help secure and maintain their independence and dignity in a home environment for longer periods of time.
Program will continue to network with other service providers within Torrance County to help in identifying at risk elders through referrals from other agencies and good communication with other agencies.	X				
Assessments will be conducted on homebound seniors at least twice a year.	X	July & Jan. and whenever needed			Identifying at risk elders can improve their quality of life by assisting them in utilizing their limited capabilities and extending their independence.
Educational materials and senior information will be provided in Spanish and English whenever program finds it necessary and/or when requested by senior or someone else for senior.	X				
Staff will attend training provided by both the Area and State Agencies at least twice a year.	X				Seniors, staff, and the public will be better informed and educated to assist them in making better decisions on senior issues.
Keep the public informed of availability of services for at-risk elders by attending community meetings, distribution of newsletters and flyers at the least on a monthly basis	X				
Distribute equipment to at-risk elders, such as walkers, grab bars, canes, and wheelchairs when requested or program finds it necessary (whenever available through program or other agencies)	X				Assisting in self dependency to help the elderly to remain in their homes.

TORRANCE COUNTY

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To enhance service delivery by keeping staff informed and trained on senior issues.

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Management

OBJECTIVE STATEMENT: Program will continue development & implementation of administrative methods which enhance our program management and the quality of service delivery.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
X	Action steps will continue throughout the 4 years				
Director will encourage training for Program staff, including Director, and all other reporting procedures.	X				When staff understand what is required of them the job becomes easier and more is accomplished.
Director will complete evaluations for all employees at least annually, and will do follow up when needed.	X				Communication is one of the best team building tools.
Program will keep Advisory Council informed on Program issues and changes by attending meetings and sharing information. She will also solicit input from her Advisory Council, monthly.	X				Quality job performance from employees is very beneficial for the seniors.
Director will ensure that all staff have access to State Policy Manual and Torrance County Senior Program Policy Manual.	X				Ensures proper and quality service delivery.
Director and staff will continue to attend training offered by AAA, State Agency and/or other senior services training which may be offered within our Program Area to enhance our management and developmental skills at least twice yearly.	X				Understanding and enhancing services.
Director will ensure that all staff understand what their job description encompasses.	X				Better understanding and better quality of service delivery.

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: Ensure the elderly obtain the information and easy access to the necessary services

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Information and Access

OBJECTIVE STATEMENT: Program will utilize all available means to reach & educate more participants as to available information and services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
		Action steps will continue throughout the 4 years			
Director and staff will utilize NewMapis information on clients to assist in identifying needs.	X				Providing information and assisting seniors with various issues will result in helping seniors to maintain independence and a sense of security.
Information relating to senior participants will continue to be distributed in both English & Spanish when determined by program to be necessary and senior request.	X				
HIBAC and other senior services will continue to be promoted and emphasized by Program with additional training for its employees.(newsletters, homevisits, informed staff)	X				This will assist seniors on available benefits and entitlements.
Current copy of State Policy Manual & Torrance County Senior Program Policy & Procedures Manual will continue to be at sites for the accessibility of all participants and employees.	Complete	Will continue to be updated as needed			Better understanding of policies will assist in the provision of better service delivery.
Staff training and individual site training will be conducted throughout the year on program procedures.	X				Better use of the service system
Participants will be assisted in accessing available resources (commodities, energy assistance, food stamps, etc.)	X Daily				This will ensure that seniors are receiving the services that meet their individual needs.
Program is distributing a monthly newsletter "Senior Connection" to all it's participants, including the homebound.	X By 1st of Month				
Utilize PSA II Resource Directory in every site.	X	Will update as necessary			Faster and current information to service availability by providing updated information and easy access.
Referrals will be followed up when necessary by staff					
Time frame of follow up will be determined on each individual case.					

TORRANCE COUNTY

PROGRAM SERVICE DELIVERY OBJECTIVES

July 1, 2000 - June 30, 2004

GOAL: Transportation Services County wide

TITLE OF OBJECTIVE: Transportation

OBJECTIVE STATEMENT: Promoting Transportation County wide by
utilizing present resources and developing new means.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will continue to promote the Medicaid Transportation Services for additional funds.	X	Action steps will be continued throughout the 4 years			Transportation continues to be a most needed service in our rural County.
Program will continue the 5 days per week transportation schedule. (Monday - Friday)	X				This service will improve quality of life for seniors by giving them the mobility they desire.
Staff will be trained on vehicle maintenance, vehicle safety and attend defensive driving course at least annually.	X	Whenever offered by County			Safety will be insured
Current Transportation schedules will be posted at all centers, advertised in our monthly newsletter "Senior Connection" and delivered to homebound participants with their menu on a monthly basis.	X				Awareness of transportation services will be provided for all senior population
Vans will be maintained with client safety & comfort in mind.	X	Routine maintenance and whenever needed			Safety of seniors & drivers will be assured
Advertisement of available services throughout the County and surrounding area will be more aggressively pursued. We will distribute posters (English & Spanish) throughout the year, to other providers and businesses frequented by seniors.	X				Targeted senior population will be reached
Program will provide at least one handicap accessible vehicle to ensure service to all participants and will be available countywide as needed.	X				Assurance that all elderly will be served, including the handicap and frail.

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: Enhance the service system by providing the opportunity to more seniors to participate. July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Service System

OBJECTIVE STATEMENT: Program shall continue to search & implement ways and means to improve the delivery of quality service.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Director will utilize all information compiled by NewMapis to help identify seniors needs and assist them in anyway possible.	X	Action steps will continue throughout the 4 years.			Compliance of service delivery
On site training will be conducted by Director & staff, at least twice quarterly on program procedures.	X				Identifying individual seniors' needs is very beneficial to them. It can improve the quality of life for seniors by securing means for them to receive the best services possible when needed.
Regular staff meetings with Director will be conducted whenever necessary and at least monthly.	X				With quality supportive services, seniors can maintain their independence in a home environment for longer periods of time.
Quality of service will be monitored by conducting surveys & listening to client service request needs, at least twice yearly.	X				Enhanced and effective delivery system
Staff will be trained on ways to promote and conduct activity functions which will be beneficial to seniors, no less than twice a year.	X				Effectiveness and enhancement of delivery system by receiving the seniors needs and ideas.
Ensure that seniors have the opportunity to participate in the development of the service system through public hearings and advisory council meetings. (By listening to seniors requests/concerns and following up whenever necessary)	X				Seniors will be assured quality service and needed services.
Director will make sure program will follow up by contacting the senior and/or staff within a resonable time frame according to requests or concerns. It may be within 24 hours or may be part of the Area Plan prodedures in which a time frame will vary.					They will be a part of the service delivery plan.

PROGRAM SERVICE DELIVERY OBJECTIVES

COAL: To ensure that seniors obtain the information and easy access to services July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Information and Assistance

OBJECTIVE STATEMENT: Quality service provided to participants through Information & Assistance

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will coordinate with other service providers to help in identifying seniors' needs in a timely manner and when need be.	X	Action steps will continue and will be monitored throughout the 4 years			Expansion of our Information and Assistance service has and will continue providing assistance to seniors to access services in a much broader and easier matter. Quality of life for seniors can be improved by keeping them informed on various projects and entitlements and assisting them with these issues. Faster and current information to service availability Seniors needs will be met Quality service will be assured.
HIBAC and other senior services will continue to be promoted and emphasized by program with additional training for its employees on a regular basis.	X				
Program newsletter will be distributed to all its participants, including the homebound on a monthly basis.	X				
Program will distribute various information to seniors in Spanish and English when necessary.	X				
Will continue to utilize PSA II Resource Directory at all sites	X				
Referrals will be followed up as often & as many times as necessary					
Follow up time will be determined on each individual case.					
Follow up time may be determined to be the same day or following day					
Follow up time will be determined by individual staff and may be monitored by Director when necessary.					

BOARD OF DIRECTORS

NCNMEDD, AAA, PSA-II

Ex.VI-3

NAME & ADDRESS & PHONE NUMBER	AGE 60+	MINORITY	ELECTED OFFICIAL	REPR. OF VETERANS' HEALTH	GENERAL PUBLIC	APPTD.	ELECTD.
Shirley Maldonado - Chairperson P. O. Box 7 Moriarty, NM 87035	X				X		X
Renee Richards - Vice-Chairperson P. O. Box 576 Estancia, NM 87016	X				X		X
Phyllis Foster - Secretary 187 A-044 Estancia, NM 87016	X				X		X

ADVISORY COUNCIL

NAME & ADDRESS & PHONE NUMBER	AGE 60+	MINORITY	ELECTED OFFICIAL	REPR. OF VETERANS' HEALTH	GENERAL PUBLIC	APPTD.	ELECTD.
Shirley Maldonado P. O. Box 7 Moriarty, NM 87035	X				X		X
Cindy Abbott Moriarty, NM 87035	X				X		X
Charles Leasure P. O. Box 353, McIntosh, NM 87032	X				X		X
Josephine Palz P. O. Box 928 Moriarty, NM 87035	X	X			X		X
Bessie Watts P. O. Box 27 Willard, NM 87063	X				X		X
Jo Ann Sparkman P. O. Box 813 McIntosh, NM 87032	X				X		X
Jean Stephens P. O. Box 444 Mountainair, NM 87036	X				X		X
Ruby Shaw P. O. Box 335 Mountainair, NM 87036	X				X		X
Phyllis Foster 187 A-044 Estancia, NM 87016	X				X		X

Renee Richards
P. O. Box 576
Estancia, NM 87016

X

X

X

Program :

Equipment Inventory

Torrance County Senior Service

DESCRIPTION	PURCHASE PRICE	PURCHASE DATE	FUNDING SOURCE	LOCATION	SERIAL NUMBER	OWNERSHIP - N/P
Estancia Office						
Computer/Monitor/CPU	\$2,078.00	1997	Medicaid	Office	106202519M 1152301	
Computer/Monitor/CPU	\$2,199.00	1997	Medicaid	Office	372026499 C02704012	
Computer/Monitor/CPU	\$3,000.00	1996	Medicaid	Office	MHR1708 113201	
Hp-Scanner	\$800.00	1997	Medicaid	Office	SG71L24060	
Lap Top Computer/Printer	\$3,500.00	1997	Medicaid	Office	V70BMV25319	
Moriarty Center						
Dishwasher	\$2,996.00	1997	Capital/OL	Moriarty Center	22008	
Computer/Monitor/Printer	\$2,000.00	1995	Medicaid	Moriarty Center	00100363 B922512A	
Confection Oven	\$500.00		Capital/OL	Moriarty Center	J81-D13226 9609CJ0078	
Kiln	\$996.00	1997	County	Moriarty Center	SN-782	
Willard						
Dishwasher	\$999.00	1997	Capital/OL	Willard Center	JP24LF	
McIntosh						
Dishwasher	\$999.00	1997	Capital/OL	McIntosh Center	JP24LF	
Ceramic Kiln	\$600.00	1996	County	McIntosh Center	LT3K	
Mountainair Center						
Dishwasher	\$999.00	1997	Capital/OL	Mountainair Center	10072	

TORRANCE COUNTY

Focal Points

Facility	Location
Torrance County Senior Services Office	Estancia
Torrance County Senior Center	Estancia
Torrance County Senior Center	Moriarty
Torrance County Senior Center	Mc Intosh
Torrance County Senior Center	Willard
Torrance County Senior Center	Mountainair
Valencia Counseling Service	Estancia, Moriarty
Human Services	Estancia
Children, Youth, & Families	Estancia
Moriarty Family Dentist	Moriarty
Family Dentistry	Estancia
Norwest Bank	Estancia, Moriarty, Mountainair
East Mountain Eye Clinic	Edgewood
East Mountain Physical Therapy	Edgewood
Torrance County Sheriff Department	Estancia
City Police Departments	Estancia, Mountainair, Moriarty
Torrance County Public Health	Estancia
Valencia Counseling Service	Estancia, Moriarty
Torrance County Project Office	Moriarty

TORRANCE COUNTY

Focal Points

Facility	Location
PMS Mountainair Family Health Center	Mountainair
Torrance County Extension Office	Estancia
PMS Hope Medical Center	Estancia
Bethel Community Storehouse	Moriarty
Saint Vincent De Paul	Estancia, Moriarty

Torrance County Senior Program

Plan For Weather Related Emergencies

All homebound delivery personnel will provide shelf food and/or frozen meals with instructions and monitoring for freshness to all homebound participants assuring that every homebound client will have at a minimum of three meals in their home at all times. All meals will meet the 1/3 RDA requirements.

All Personnel will also keep in touch, at least by telephone, with their homebound clients during inclement weather emergencies. They will report any emergencies or situations needing immediate attention to the Program Director. The Director will contact and instruct program personnel on how to handle the situation. In the case that program staff cannot fulfill the senior's need because of weather conditions, the Director will contact the Torrance County Emergency Management Coordinator. Director will do a follow-up to ensure the senior has received assistance.

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **County Urgent Care Center**
Project Description: **Construct an urgent care center in Torrance County**
Category: **120 Service Facilities** **COG Code: Middle Rio Grande COG**
Funding Sources: **LGrant Local CDBG** **Colonias? No**
Project Benefits: **This facility will provide much needed emergency medical care for the residents of Torrance County.**

Project Ranking: 2004-01

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	30,000	0	0	0	30,000
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	90,000	0	0	0	90,000
Construction	0	680,000	900,000	0	0	1,580,000
Other (Specify)	0	0	0	0	0	0
Total	0	800,000	900,000	0	0	1,700,000
Annual Operating / Maintenance Costs	0	0	0	0	0	

Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County Torrance County

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: Courthouse Renovations
Project Description: Renovate and repair the existing Courthouse
Category: 110 Administrative Facilities **COG Code:** Middle Rio Grande COG
Funding Sources: LGrant LOCAL **Colonias?** No
Project Benefits: This project will provide adequate space for growing county departments

Project Ranking: 2005-01

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	60,000	0	0	60,000
Construction	0	0	540,000	0	0	540,000
Other (Specify)	0	0	0	0	0	0
Total	0	0	600,000	0	0	600,000
Annual Operating / Maintenance Costs	0	0	0	0	0	

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **Recreational Facility**
Project Description: **Construct a recreational facility for youth and exercise programs**
Category: **120 Service Facilities** **COG Code: Middle Rio Grande COG**
Funding Sources: **LGRANT** **Colonias? No**
Project Benefits: **This project will promote health and community involvement within the county**

Project Ranking: 2004-02

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	15,000	0	0	0	15,000
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	28,000	0	0	0	28,000
Construction	0	357,000	0	0	0	357,000
Other (Specify)	0	0	0	0	0	0
Total	0	400,000	0	0	0	400,000
Annual Operating / Maintenance Costs	0	0	0	0	0	

Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **Volunteer Fire Department Equipment**
Project Description: **Replace/update existing equipment**
Category: **180** **COG Code: Middle Rio Grande COG**
Funding Sources: **LGRANT LOCAL** **Colonias? No**
Project Benefits: **This project will provide more fire protection for the citizens of Torrance County**

Project Ranking: 2007-01

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other (Specify)	0	0	0	0	250,000	250,000
Total	0	0	0	0	250,000	250,000

Annual Operating / Maintenance Costs	0	0	0	0	0	0
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LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-04

Municipality/County **Torrance County**

ICIP CAPITAL PROJECT DESCRIPTION

Project Title: **Senior Center Renovations**
Project Description: **Renovate and repair all senior centers in the county**
Category: **120 Service Facilities** **COG Code: Middle Rio Grande COG**
Funding Sources: **CDBG Local LGRANT** **Colonias? No**
Project Benefits: **This project will allow expansion of senior services and will fix several code deficiencies**

Project Ranking: 2006-01

Phase:	2003	2004	2005	2006	2007	Total
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering / Architectural	0	0	0	28,000	0	28,000
Construction	0	0	0	357,000	0	357,000
Other (Specify)	0	0	0	0	0	0
Total	0	0	0	385,000	0	385,000
Annual Operating / Maintenance Costs	0	0	0	0	0	

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-05

2004-01	County Urgent Care Center	0	800,000	900,000	0	0	LGrant Local CDBG
2004-02	Recreational Facility	0	400,000	0	0	0	LGRANT
2005-01	Courthouse Renovations	0	0	600,000	0	0	LGrant LOCAL
2006-01	Senior Center Renovations	0	0	0	385,000	0	CDBG Local LGRANT
2007-01	Volunteer Fire Department Equipment	0	0	0	0	250,000	LGRANT LOCAL

Wednesday, September 25, 2002

Entity Code: 22000

LOCAL INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN

ICIP-05

Municipality/County **Torrance County**

PROJECT SUMMARY

Priority	Project Title	2003	2004	2005	2006	2007	Funding Sources
SubCode:							
2003-01	County Road Upgrade, Improvement & Repai	400,000	400,000	400,000	400,000	400,000	LGrant SGrant LOCAL
2003-02	Road Equipment	250,000	250,000	250,000	250,000	250,000	LGRANT SGRANT SLOAN
2003-03	Voting Machine Storage Building	98,000	0	0	0	0	LGRANT LOCAL
2003-04	Sheriff Department Equipment	125,000	125,000	125,000	125,000	125,000	LGrant SGRANT FGRANT
2003-05	911 Dispatch Center Renovations	100,000	0	0	0	0	LGrant
2003-06	McIntosh Fire Department Equipment	50,000		0	0	0	LGrant
2003-07	District II Equipment	20,000	0	0	0	0	LOCAL SGRANT
2003-08	District IV Fire Station	423,500	0	0	0	0	CDBG LOCAL LGRANT SGRANT
2003-09	Mountainair Senior Center Expansion	98,000	0	0	0	0	LGRANT

Wednesday, September 25, 2002

Entity Code: 22000