

**SANTA FE COUNTY**  
**BOARD OF COUNTY COMMISSIONERS**  
**SPECIAL BCC MEETING**  
**FY2026 BUDGET STUDY SESSION**

**May 7, 2025**

Camilla Bustamante, Chair - District 3  
Lisa Cacari Stone, Vice Chair - District 2  
Justin Greene - District 1  
Hank Hughes - District 5  
Adam Johnson - District 4

SFC CLERK RECORDED 06/25/2025

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1. A. This meeting of the Santa Fe Board of County Commissioners Board was called to order at approximately 1:30 p.m. by Chair Camilla Bustamante in the County Commission Chambers, 102 Grant Avenue, Santa Fe, New Mexico.

**B. Roll Call**

Roll was called and indicated the presence of a quorum as follows:

**Members Present:**

Commissioner Camilla Bustamante, Chair  
Commissioner Lisa Cacari Stone, Vice Chair  
Commissioner Justin Greene  
Commissioner Hank Hughes  
Commissioner Adam Johnson

**Members Excused:**

None

**C. Approval of Agenda**

There were no changes and upon motion by Commissioner Hughes and second by Commissioner Greene, the agenda was unanimously approved as presented.

2. **Presentation and Discussion of FY 2026 Budget Development**

A. **Presentation and Discussion of the Fiscal Year 2026 Operating Budget Requests of Specific County Departments and Recommendations Thereon from the County Manager**

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioners, just for housekeeping in terms of the order of presentations and discussions. We will be going through the following budgets today in the following order. First we'll be addressing the County Assessor budget. Second the County Treasurer's budget. Third we will be doing the budget of the Community Development Department and fourth will be the Housing Authority Division budget followed by the Growth Management Department and the Public Works Department.

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## County Assessor's Office

MANAGER SHAFFER: To put the County Assessor's budget request in further perspective as most of you know annually the County Assessor presents a report to the Board of County Commissioners along with a proposed appraisal plan or reappraisal plan for the upcoming year. Those items will be presented to the Board of County Commissioners at its regular meeting, next Tuesday. So that will put the budget of the County Assessor in greater focus as required by state law.

With us today is the operations manager of the County Assessor's Office who was requested to lead the budget discussion as it's her area of expertise and given that I believe the County Assessor is traveling and will be presenting to the Board next week. Relative to the County Assessor's budget it is relatively straightforward year-over-year and I would note that it is comprised of two separate funds more specifically the County Assessor receives both general fund support as well as support from the property valuation fund. All told the recommended change year-over-year is a net decrease of \$40,000 and that's again some decreases in certain areas and some increases in other areas and I will turn it over to the County Assessor's representative to discuss the differences between the two as well as highlight any specific fixed asset request that they would like to focus on. Thank you.

JENNIFER ROMERO (Operations Manager - Assessor's Office): Good afternoon Madam Chair Bustamante and Commissioners. If you like I can go ahead and read the first page the summary of our Office. The Office of the Santa Fe County Assessor is committed to providing excellent customer service through open communication, transparency, public outreach and education. We strive to provide Santa Fe County with fair and equitable valuation based on New Mexico statutes and regulations as well as industry best practices. It is our mission to obtain adequate adequately funded budgets and other resources necessary to complete a comprehensive fair and equitable valuation maintenance plan while ensuring accountable and efficient use of those resources and taxpayer revenues. The following initiatives are planned for the upcoming year: technology updates technology, continues to play a huge role in how we serve the public aerial and oblique imagery for example has become an essential tool in the Assessor's Office not only for delivering excellent customer service but also for helping appraisers review areas that are difficult to access more effectively. It's improved our workflow, helped us better serve the public and we're always willing to advocate for other county offices to take advantage of this resource as well. System modernization: looking ahead we're also taking steps to modernize our systems in previous conversations with the Santa Fe County Land Use Department and input from industry experts it's clear that upgrading our GIS system is the right move.

We're preparing to transition to the parcel fabric platform this upgrade will support sustainability and work seam seamlessly with ESRI and improve the way we manage parcel data. In regards to professional growth, as part of our broader focus on staff development we're actively exploring ways to expand incentive pay. A key area we're looking at is creating more opportunities for additional employees to earn their New Mexico certified appraiser designation and begin the process for incentive pay consideration. This expansion will support professional advancement and help us build a

stronger more skilled team. Overtime opportunities: we've always recognized the dedication and hard work our team puts in especially with FTE statutory deadlines and responsibilities we face. One way we've supported that effort is by consistently offering overtime opportunities which have been essential in meeting our operational goals. Is there any questions?

[There were no questions]

### **County Treasurer's Office**

MANAGER SHAFFER: Thank you so much, Jennifer. Chair Bustamante and Commissioners, the next budget that is being proposed for discussion is that of the County Treasurer's Office. Relatively speaking the major changes in the budget reflect the elimination of a vacant position so as to provide funding for the reclassification of three other positions within the County Treasurer's Office and this is meant to align, as I understand it, the County Treasurer's Office around customer service in terms of elevating a position to that of customer service program manager as well as identify two lead type positions in core functions of cashier and delinquent tax specialist who would be responsible for taking on higher level responsibilities in those core areas and potentially providing lead training opportunities and supervision relative to cashiers and delinquent tax specialists.

I believe what is being handed out as we go is a more detailed summary of the changes as between the various budgets year-over-year. All told it is not significant increase of \$58,212. The bulk of all of which is explained by changes in the salary and wages and employee benefits category with some offsetting changes elsewhere. And with that I will turn it over for further discussion and questions to the Chief Deputy County Treasurer. Thank you.

BRIAN OLACHEA (Chief Deputy County Treasurer): Thank you, Manager Shaffer. Good afternoon, Madam Chair, Commissioners. My name is Brian Olachea.

Quickly I'll discuss the goals and duties of the office. Santa Fe County Treasures Office serves as the county bank for Santa Fe County. Our goal here is to process bill and collect property taxes throughout the year. Our billing cycle is November of every year and May of the following year for first and second half property taxes. We also -- part of our requirements in the office is to invest the revenue that we do receive throughout the year and we also issue delinquent taxes twice a year as well in January and June of each year. The big changes for the year, we are trying to look forward into the future obviously of what technology is available for us as far as AI and what can help in the office. I recently came back from a conference and took a few AI classes to see what we could do in our office that could help with staff and give the customers a better feel and look into our office and what we are able to do and how we can help customer service wise for the constituents of the County. But the big ask for this year obviously is we eliminated my old position which is the operations manager and we're trying to layer out the office to create opportunities for staff other than an entry-level position. We have cashiers in the office but we don't have a second level option for people that are in



those positions. So we're trying to create opportunities for people to stay in the office and still advance and ladder throughout the office. The same goes for our delinquent team. We only have a delinquent tax specialist one. We don't have a second level to that so we're trying to create that and give them some more opportunities to train in other areas such as red tagging. We have a statutory requirement every July of data that is required to be turned over to Property Tax Division every year so that person would be responsible for creating that data and submitting that. And also we wanted to create a customer service supervisor for the office that we currently don't have. We have a quality control person but our goal is to provide the best customer service possible especially in the type of office we have where we're asking for people to turn over their pocketbook sometimes and pay those bills and so having very good customer service has to be a high priority for us.

Other than that our budget is pretty straight forward. The rest of our budget relies on the ongoing RFPs that are currently open right now we have an ERP RFP that's going to go out. We also have a merchant services RFP that's in the works right now. And we also have our bill print RFP that's going to be going out as well. So that's the vendor that we use to print our annual bills and our delinquent bill notices. So those are the big items for our office for this year and getting those situated and having those vendors ready for us and whatever our ERP system we do go to it's to give us better technology and options for the office to move into a new era and give not only us but the constituents better access to their accounts and to their data. With that I'll open up for any questions or comments you guys might have.

CHAIR BUSTAMANTE: Thank you, Mr. Olacchea. Any questions, yes, Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Thank you for coming out. Can constituents or land owners, maybe not constituents, everybody can pay online these days?

MR. OLACHEA: Yes, with the current vendor that we do have it is an option. We have a from facing portal through Paymentus where they can pay but there are some limitations. They're not considered a tax management system so there are some limitations as far as presenting the tax bills for them to view and download and there are some limitation as far as how far back they can see the history of their payments. So getting a vendor that can handle that and that we can control that will give them better information for them to pay their bill and have everything in front of them so they're able to get all the information that they need to make the payments that they need.

COMMISSIONER GREENE: Is that a part of the ERP system would have all of those things go be able to pull up your history and maybe set up automation so people can pay once but then have a delayed payment so they pay half a year at a time?

MR. OLACHEA: Yes, that that is part of some of the requirements that are in that RFP as well as the shopping cart option for the rest of the departments that will be paying. That we do accept payments for utilities, ambulance billing, fire and other departments like Growth Management, Community Services – other departments that accept payments. The idea is to create a shopping cart option that they all can pay into and have other options other than debit card they can also have Apple Pay, Google Pay,

Samsung Pay, Venmo options and when we ever get down to that option. But the idea is to kind of bring all those together.

COMMISSIONER GREENE: Wonderful. Thank you for taking that initiative.

LEANDRO CORDOVA (Deputy Manager): Madam Chair, Commissioner Greene, just to clarify that's some of the things we're looking for within the merchant services RFP and then hopefully the ERP would support whichever merchant service we brought in and those tools that they offer us. I just wanted to make that clear.

COMMISSIONER GREENE: And so those are two separate RFPs but you're asking them to coordinate and to show how they integrate with an like if a merchant service which ERPs do you integrate with and you ask an ERP people which merchant services you work with [Mr. Cordova nodded in the affirmative] Great thank you.

CHAIR BUSTAMANTE: Thank you. Commissioner Hughes.

COMMISSIONER HUGHES: Thank you and thank you for the changes you're making I think there it sounds good given that we've had some rather minor audit findings but they've been the same every year it's good that you're improving customer service. I think will also improve coherence and avoid those.

I was just wondering how much money -- I haven't been on the Investment Committee for a few months, how much money do you handle?

MR. OLAECHEA: In total assets right now?

COMMISSIONER HUGHES: Total assets.

MR. OLAECHEA: It's closer to 700 million and change. As of last week we did we had a lot of maturities since January that had hit so as of last week when I returned from the conference the Central Square Conference I went to, we placed \$60 million actively in investment as of I believe Monday this week so those are all out. So as of now we had \$78 million in available cash to use so we're going to use 60 of that right now and then we're looking to invest the rest in the LGIP that we had previously brought to you guys for a change in the investment policy so that's the goal with the rest of the money. And we are also looking at another CD at a local bank that we're looking to open here over the next couple of weeks. But yes when we have the next Board of Finance I believe, Manager Shaffer I think that is next week. we will go over the total amount of assets but it should be over 700 million.

COMMISSIONER HUGHES: Okay and that 700 million, does that include property or not?

MR. OLAECHEA: That would include the GOBonds, all cash on hand that that's at First National, US Bank and CDs and other investments that we have in the portfolio.

COMMISSIONER HUGHES: Yeah, but our properties are in addition to that.

MR. OLAECHEA: Properties, yeah, no, we bill out I believe over 86,000 property tax bills this year and above.

COMMISSIONER HUGHES: No, I mean properties owned by the government.

MR. OLAECHEA: Oh, I'd have to look more into that one to get you an more accurate assessment of that.

CHAIR BUSTAMANTE: It's included in that number.

MR. OLAECHEA: Yes, it's built into that number, yes.

COMMISSIONER HUGHES: Yes, thank you. I just wanted to get it for everybody's information. I knew it was pretty close – actually, I thought it was less than that at the end of last year. So 700 million is great. Yeah, thank you very much.

COMMISSIONER GREENE: Thank you. Question? Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair Bustamante. Mr. Olaechea, congrats on your position title. And I just have a question. You mentioned you went to an AI training or conference, are other treasurers offices across counties able to use AI to predict the impact of federal tax tariffs and other policies on the impact on investments whether it's what's at risk, whether it's a downturn?

MR. OLAECHEA: Thank you for the question, Commissioner. As of right now the classes that we went to covered more about the customer service and searching abilities within what already exists in our ERP system to assist staff and finding customers and making payments and having more of an AI feel with IVR which is basically a call-in system so that you can make payments over the phone, things like That. But they had didn't cover anything as far as the tariffs. They didn't cover anything as far as predicting investment forecasting or anything like that. But I think that's definitely coming. It's more dependent on the county or city that you're working for and what their goals are and what they're allowing within the policy to allow to use AI for. And I think that's something that obviously Santa Fe County will have to look at as far as it and the direction of the manager, Manager Shaffer, here of what going to be allowed. It's something that still is obviously new and scary to a lot of people. So I would say with small steps for us definitely and hopefully we can use it on the easy easier things at first and then work our way into helping with things like market forecasting and other options like that.

COMMISSIONER CACARI STONE: Thank you. Yes definitely something to consider. And I guess my next question was around services if you could educate me. Is that the contracted services with fiscal analysis and investments and what other is included in this line item of services?

MR. OLAECHEA: Contracted services is mostly our statutory requirements with creating the tax bills and our delinquent notices so it's the payments that go to the vendors to create those. Also our contracted services which is our armored car services that deliver our deposits to the bank daily. Other things would be small line items like our printing machines and things like that; those are contracted services. We have an RFP out for an investment consultant. It hasn't been finalized yet but that would be something that would fall within the contracted services as well.

COMMISSIONER CACARI STONE: Okay, thank you.

CHAIR BUSTAMANTE: Manager Shaffer.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. I just wanted to underscore what the Chief Deputy Treasurer had indicated that included within this budget are resources for independent financial advisor

to provide forward-looking advice and predictions relative to the market conditions in which the County invest resources. Separately, I also just wanted to underscore something that the Chief Deputy mentioned and that was brought to the Board of County Commissioners sitting as the Board of Finance previously which is that the strategy in the short term is to be short so that we are not subjected to significant interest rate risk and so again as money is available the strategy is to invest in short-term investment options where things are rolling over and maturing very quickly so that you're not subject to booking significant paper loss due to interest rate changes and that includes the Local Government Investment Pool.

And then finally if I could, Chair Bustamante, I did want to acknowledge both the County Assessor's Office as well as the County Treasurer's Office for their robust participation in our ongoing ERP effort. They are big super users, if you will, of whatever that system ultimately is both with regard to the treasury module as well as the computerized mass appraisal module of those systems and appreciate their collaboration with the rest of the County as well as with regard to merchant services. So I just wanted to acknowledge what I think to be a strong working relationship with both of those elected offices, thank you.

COMMISSIONER GREENE: Thank you, Manager Shaffer. Yes, that's commendable very grateful for the good work that both of your offices are doing. Additional questions, Commissioner Johnson.

COMMISSIONER JOHNSON: Yes, thank you, Madam Chair. Are there fees associated with online payment at present?

MR. OLAECHEA: Yes, they are fees that are pushed on to the purchaser. So if they go on to pay the bill the County doesn't absorb those fees. They are set based off of average dollar amount and amount monthly average of how many transactions we do. Right now we have a credit and debit percentage fee it's like two 2.5 percent and then there's a dollar I think it's a \$1.90 or \$1.95 fee for echecks so the third party that we contract with as a merchant service they're the ones that determine what that cost to the consumer will be.

COMMISSIONER JOHNSON: So it is passed on to the consumer and it is a percentage. Will the new ERP have a similar format or is the idea to be able to have ACH transfers to -- because if the County is a bank one might imagine that as a system.

MR. OLAECHEA: Yeah, we don't usually do a ACH or wires because it requires us to give out banking information for the County. I know that there are new ways that you can create kind of a bridge to your accounts through a different account number and that's something that we would be willing to do because we do have some taxpayers that pay from out of the country which causes some issues. But that's something that would have to be negotiated once the RFP is complete and we select a vendor and then they would determine what that final percentage or charge would be to the to the taxpayer.

COMMISSIONER JOHNSON: Thank you for that. And yeah it seems like we get kind of stuck because that gets passed on to the property owner when you pay property tax and property taxes are often high. It doesn't make it an appealing option that appeals to me So you were formerly the operations manager what were the job duties that have now been distributed elsewhere in your office?

MR. OLAECHEA: For now, they've kind of combined to mine. But yeah until the end of the fiscal year and hopefully the funding for the new reclasses go through then I can start distributing some of those tasks to those individuals. Mostly the supervision of the staff and a lot of the monthly reporting and things that need to be done that would be distributed to the other created manager in the office. But we have a plan going forward for it's just we need to make sure that we get the funding and have that ready to go starting in July.

COMMISSIONER JOHNSON: Okay thank you. No more questions,  
Chair.

CHAIR BUSTAMANTE: Thank you, Manager Shaffer.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners and also for additional context and the Chief Deputy Treasurer can obviously correct me if I'm getting it wrong. But also there's a change of focus in his position more to be an operational focused deputy if you will versus the previous incumbent which had more investment related job responsibilities. And as discussed earlier the idea working collaboratively with the County Treasurer was to have more of the investment related activity handled by an independent financial adviser that we would contract with. So it's an overall shift as well in terms of focus and if I got anything of that wrong, Brian, please let me know.

MR. OLAECHEA: No, Manager Shaffer is correct there is a different focus in what the primary duties will be for that; although, I will say I just recently passed my certified public investment managers course so I do have my certificate for that. But that's something that I still will be learning and hopefully getting an expertise in but and being involved in but that is correct most of my primary duties will be still with the staff in the office and making sure everything's moving forward in the way it needs to.

CHAIR BUSTAMANTE: Thank you. Any other questions. Manager Shaffer.

### **Community Development Department**

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. Sitting to my right is Deputy County Manager and acting Community Development Department Director Leandro Cordova. He will be primarily responsible for fielding specific questions relative to the Community Development Department. Again, we are augmenting material in the budget book to more clearly call out various changes relative to the budgets year over year. One thing as we move forward, some of the differences may be attributable to certain things that will be added to the budget as we move forward relative to either carryovers and the like. But overall with the exception of potential carryover in the services line item there's a decrease in the budget that Mr. Cordova will detail now utilizing the sheets that were just passed out for your consideration.

MR. CORDOVA: Good afternoon, Commissioner Bustamante, members of the Board. So as acting director at first I want to start by thanking a small but very dynamic staff in CDD that does quite a bit with our limited resources but we really are working hard towards the core divisions that we work with. Affordable housing programs, economic development, tourism and marketing, and sustainability.

I want to touch on a few of our fiscal FY26 initiatives and what we're asking for today. We would love to complete updates to the Sustainable Land Development Code specific to inclusionary zoning and affordable housing. We want to complete updates to the Down Payment Assistance Program. We're working to complete workforce housing program. And identification of additional funding sources for new programs. We're doing a request for proposal for a third-party program providers and management of providers. And we're providing outreach and education for all of our different divisions.

We're looking to draw down on the lodgers tax revenue reserves to utilize for marketing, advertising and promotion. We're creating a growth development plan for targeted industries with goals and metrics, updating business information on the CRM system to identify third quartile performing companies in Santa Fe. We're working on phase two of the GHGERP you saw a presentation of that last meeting. We're hoping to take phase two over the finish line get that fully funded and then start preparations for phase three. We're also looking for grade A or at the minimum grade B on the carbon disclosure project report that we work on in Sustainability.

So our budget was reduced somewhat significantly specifically to services. Last budget year the Board very graciously provided us quite a bit of quite an infusion to pursue affordable housing programs. Some programs we had never done before such as developer assistance program which we were able to get out and provide a little over \$4 million to. I believe it was five different projects over 700 units coming up so that was a great use of some of our resources to try to really help those projects that had a funding gap of get over that hurdle and get to the next phase. One of those projects is about to break ground late May and the other hopefully late summer and one of obviously our project of Nueva Acequia was also awarded on that so we're moving really well and making good momentum on that. We also were able to fund a project for Santa Fe Civic which is about to, as we understand, get started and start drawing down. We've been working on improvements to developer assistance program -- I'm sorry the down payment assistance program and working to finalize those as well as the home efficiency program -- I'm sorry there are so many acronyms and I'm still trying to learn it all. So we're working on those programs really close to getting a lot of that money out the door. We've qualified quite a few applicants and we're working towards starting to get them the money they need to make the improvements that they're looking to do.

So a lot going on and I stand for questions at this time. We have our staff as well in the audience to help me with anything I don't know which is quite a bit considering how much we do in this department. So sitting in the chair of director has really given me a better appreciation of all the things that we're working on and all the things that we've been able to accomplish over the last year and all the things that we have left to do so I stand for any questions at this point.

CHAIR BUSTAMANTE: Thank you, Manager Cordova. Commissioner Hughes.

COMMISSIONER HUGHES: Thank you, Madam Chair. I noticed let's see there's \$10,741,000 budgeted for services. We spent 3 million of it and then is the other 7 million go into this year go or into the next year?

MR. CORDOVA: Chair Bustamante, Commissioner Hughes, thank you for that question. The services line item does look quite large and the reason there was so

much of an increase from past fiscal year to this current fiscal year was the infusion for affordable housing programs you gave us. But within that services line item besides all of those programs we also account for our lodgers tax sub-grants that we give out as well as other services. So, yes, to answer your question our hope is to get as much of that money out in the next fiscal year as possible as we finalize down payment assistance and as we start to get the home rehab program monies out the door. So right now we've committed developer assistance and we've drawn down a little bit of that money but there's also some of those awards that still need to be drawn down and then put out and given to the developers. So a lot of it is just sitting ready to be deployed.

COMMISSIONER HUGHES: Okay. I'm interested in permanent supportive housing for the homeless which is a new and separate project is there still uncommitted money in that 7 million or 8 million budgeted for this year or is that all committed or most of it?

MR. CORDOVA: So we've also, Madam Chair, Commissioner Hughes, contracted with Project Moxie to help us do a strategic investment plan specific to affordable housing and that is one of the key components of that plan. Yes, there are some unallocated funds but we're going to wait for that plan to be completed and help guide us as we come back to request how those unallocated funds would move into one of these programs. So that is the goal to top off the programs and kind of kick start anything new with what's left in our fund and then at some point we'll be shaking the bushes for whatever other funds that we have available and potentially in the future seeing if there's anything else general fund that we might want to continue to infuse. But at this time we have that balance to work with and that's what we're going to use to move forward.

COMMISSIONER HUGHES: And you don't have a maybe you don't know or maybe it's not or maybe Denise knows but do you have an idea how much is uncommitted of the 8 million?

MR. CORDOVA: Oh, there she is. Where's my lifeline. Yes, we were actually working on that today so I think we may be pretty close to giving you that number.

DENISE BENAVIDES (Interim Housing Authority Director): Chair Bustamante, Commissioner Hughes. Thank you so much for the question. We currently don't have an actual number for you but I was on the phone with Project Moxie we're detailing all the information currently and we should have that number for you soon. But we don't have an accurate number for you currently today.

COMMISSIONER HUGHES: Okay. And Project Moxie does good work so I'm glad she's helping us.

MS. BENAVIDES: Yes, I agree.

COMMISSIONER HUGHES: That's all I have.

CHAIR BUSTAMANTE: Thank you, Commissioner Hughes and thank you Manager Cordova and Denise. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Chair. Someone took a lot of time to give us an updated handouts. Mr. Cordova, can you walk through the difference between these and what's in the binder so I make sure I'm paying attention to

what you're presenting and maybe highlight where we should be focusing on the updates in terms of the new inserts. Thank you.

MR. CORDOVA: Madam Chair, Commissioner Cacari Stone, please give me a moment. I for some reason do not have that in front of me. Okay, I do now thank you. So how about I just go through the sheet. I'll go ahead and take a moment to go through this. So the administrative portion had a net decrease of approximately \$98,000 compared to Fiscal Year 25 main differences outlined as follows: contractual services category decreased due to legal services being centralized with legal division. We also had not budgeted Tierra right-of-way which we're utilizing for a project to try to get a better grasp of what right-of-way the County has, owns or has right to, so that we could work on potential partnerships with either telecommunication providers or others to utilize our right-of-way for either installation of fiber, conduit, whatever telecommunication needs there are. So that was a reason why we had less in admin. Sustainability had a net decrease of 478,000 which is due to the encumbrance rollover bar which took place in the contractual services category. If we subtract the encumbrance rollover we actually increased by 10,400 compared to fiscal year 25 specifically due to CHG inventory and audit as well as the GSI which is a groundwater master plan and as well as the brain maintenance renewal and charge point renewal. The brain we've talked a lot about but it's a project that we've undertaken to better utilize our data, our utility data and that projects under underway and continuing on and we were able to look for and receive a grant from the Energy and Minerals Department at the state to offset some costs that were in the budget last year so we were able to have additional funds that then were requested to roll over for phase two of that project.

Lodgers tax facility advertisement we increased about 15,000 compared to Fiscal Year 25 due to our tourism event facilities and attractions line item which was not originally budgeted in 25 but is now in our 26 budget. And advertising had a net decrease in contractual professional category due to the reduction of budget for a travel and culture podcast that we had completed. And I think we're done with at this time.

Economic Development had an increase in subscription and dues in the amount of about \$3,000 and because we did invest in the last fiscal year in the Santa Fe Community College back lot project with \$500,000 we also contracted to do a broadband plan for \$100,000. These were one-time expenses that wouldn't be carried over into the new budget. So those decreases were based on us doing those procurements and getting into those contracts in this current fiscal year.

Film as you all know, the Film Office did move over to the City of Santa Fe so we're now just budgeting the amount that is required through our MOA with the City and that's \$200,000.

Affordable Housing remained relatively flat, however, with the influx of funds that were provided to us we do still have a balance as we talked about to be able to continue to provide those programs. And the developer fees program was reduced significantly due to a influx in fees this current fiscal year due to the two big affordable housing projects that we did approve and that were brought online in this current fiscal year. We don't have anything in the hopper that we're anticipating as of this moment for



Fiscal Year 26. So those fees as significant as they were we're not expecting next year unless we get a new development come to us and is able to go all the way through the process by the end of the fiscal year.

COMMISSIONER CACARI STONE: Thank you, Mr. Cordova. That's helpful and we appreciate these updates and your explanation. I'm also looking at Commissioner Hughes for opportunities in which we could be creative to really start looking at feasibility of long-term housing the continuum of housing particularly for those who are homeless with multi-substance use and behavioral health problems. We know that La Sala has really outpaced itself and we're going to hear about that later I know in another department but I have a question with regarding other operating cost as a line item and capital purchases there is just like the services line item quite a bit of difference of what's remaining as unencumbered or residual; what do you expect of the 411,000 there's 95,000 actual to date and of the 2 almost 3 million there's just over 250,000 remaining; do you also see potential residual that could be used? And since I'm fairly new to the Commission can we move across line items here to really look at investments here in Community Development towards housing for the homeless?

MR. CORDOVA: Madam Chair, so most of those – and I appreciate Yvonne giving me the life line – this new format is rolling up quite a few different line items into one so to get a little more detail on other operating costs. There aren't much of those within affordable housing specifically those other operating costs are more specific to Economic Development, Sustainability and Tourism and a lot of it does come down to marketing giveaways for when we are table events or doing certain things so that's where most of those costs lie. There's not a lot of other operating costs specific to affordable housing.

COMMISSIONER CACARI STONE: So marketing is in the area of over 300 grand; is that what you're saying and the other operating cost? I just need to understand, that's all.

YVONNE HERERRA (Finance Director): Chair Bustamante, Commissioner Cacari Stone, other operating costs is a mishmash of a bunch expenditure type accounts. Some of the accounts involve land rent for land buildings, equipment, we've got printing publishing, some of the advertising activities that promotional support that the County provides through our Economic Development Department is recorded or budgeted within this specific category. So there's a difference between the advertising services that we pay for with lodgers tax which is under professional services which is under the classification of services. Other operating costs is where we is budget support for -- I've got here listing out outdoor recreational sponsorship, advertising for economic events. We also have some subscription and dues, various memberships countywide, Hispano Chamber of Commerce. So this line this specific line isn't specific to affordable housing where we actually have the funds for the different programs that that Deputy Manager Cordova talked about earlier.

So the funding within the specific category as was mentioned we're summarizing numerous funds within the Community Development into this one specific category and this particular line itself does not involve affordable housing funding.

COMMISSIONER CACARI STONE: Okay. I always pretend like I'm just the litmus test being newer and questions that usually come from the public and my

constituents as well is if I added up those three line items of services, other operating costs and capital purchases and what's unencumbered, we're looking at just over 9.5 million. And maybe educate me is there flexibility since there's only four months left to the fiscal year more or less is there flexibility in moving this around towards investment and moving the findings of project Moxie forward towards this long-term housing for the homeless?

MANAGER SHAFFER: Chair Bustamante, Commissioner Cacari Stone, we will be bringing back to the Board a proposed investment strategy which we are developing relative to Project Moxie. We can provide more granular level detail and break out some of these items that were provided at the summary level. We also think that there will be an opportunity relative to additional balances at the conclusion of this fiscal year to also move the development of that potential project forward. And then finally this was one of the this was the request that was pursued per the direction of the Board, the development of that project relative to congressionally directed spending. So the bottom line is, we'll provide that greater granular detail and see what opportunities may exist but as was stated I believe that there are some other potential unallocated funds from the money that was allocated to affordable housing as well as additional opportunity when we close the books on fiscal year 25.

I hope that answers your question but we'll certainly provide more granular level detail as to what is rolled up here at a very high level.

COMMISSIONER CACARI STONE: Thank you so much and just one more question and I thank you for your patience. I won't have these questions next year. I'm sure Commissioners Greene, Hughes and Chair Commissioner Bustamante probably know the history of this budget, I'm just curious is this typical to have so much unencumbered funds at this point in time for community development? Is this typically a trend every year or is this an outlier?

MR. CORDOVA: Madam Chair, Commissioner Cacari Stone, I think the biggest line item that looks unexpended again goes back to the affordable housing programs and the infusion of cash for those and the fact that though that was always intended to cover multiple years going forward. But to your question, yes, we actually did look at that scrutinize the budget and as you could see we did decrease this year's ask quite a bit in all the three line items you mentioned. We did see a bit of a trend of unencumbered monies and we were able to give back just under \$5 million in the fiscal year going forward specifically to some of these items. So we will continue to scrutinize the budget and be a little bit closer look to some of these expenditures. Also there are some things that are still coming up here at the end of the year so we are going to spend a little bit more of this money before we get to the end of the fiscal year as we finalize some contracts and get toward the end. But what is left over will definitely be scrutinized and see what we can reuse it for and where else it might benefit us.

COMMISSIONER CACARI STONE: Okay, thank you very much.

CHAIR BUSTAMANTE: Thank you, Commissioner Cacari Stone, Manager Cordova and team. Additional questions? Commissioner Greene.

COMMISSIONER GREENE: Thank you very much Madam Chair. Thank you Leandro and Denise and everybody. One of the things that comes up is that Community Development is sort of like a catchall for a lot of different diverse things,

right? And it's great that there's a sort of this umbrella sort of organization in our thing but in a way sort of having a way to break out each individual division a little more clearly especially the Affordable Housing because this is such a priority I see a smile there. I'm sure you guys have it and you've I mean it all gets uploaded into this sort of catchall bucket. But like the Commissioners were speaking to the affordable housing bucket is such an important bucket for us, right? We put a lot of money into that and so to have a big, big, big number in there and then have other little numbers also in that services category sort of should have a note that says Affordable Housing is this and then it shows that these other services might be just very not so substantial. And so some way to break this out in some way that we see some transparency to that and understand what wasn't encumbered.

We did put \$11 million of excess cash into that but of course if you don't spend half of that that sort of speaks to maybe we shouldn't have put all of that in there. That's okay that we roll it over and we have the opportunity for supportive housing or for strategic housing or whatever types of initiatives that we think are appropriate coming up and that project Moxie puts together would be great.

Question about the broadband plan: do we have that expected to come to us when is that that going to be released to us?

MR. CORDOVA: Madam Chair, Commissioner Greene, I believe our timeline for that is June to bring to the Board. We actually have a couple final meetings scheduled to go over the draft which is very close to being a final -- well I shouldn't say final draft until you all see it. But it's getting to the point where we're prepared to present that to you and I believe it's the first meeting in June.

COMMISSIONER GREENE: Coming soon, great. And then second we had an EV transition fleet management plan that was coming up; is there a date on that coming forward?

MR. CORDOVA: Yes, Madam Chair, Commissioner Greene. We actually met with Commissioner Johnson on that yesterday to give some insight onto that project we're well in the middle of it and we believe mid- to late-summer we should be wrapping that project up as well. I'll just say on that as our contractor came in and really took a look at not just where we've started but the County as a whole and how big of a county we are and the rural area and we're not just the city so it did add a little bit of nuance to it where we are now realizing that a complete EV transition may take a lot longer and need to be a little more strategic than the original thought. So we're giving them a little time to make sure that we capture what's unique to Santa Fe and Santa Fe County in that transition plan.

COMMISSIONER GREENE: Okay and technology is moving along with all of this as well so this report should also take into consideration expectations of battery and capacity and vehicles and so on. You're not buying cars today. You're buying cars over the next five years and you can look with trend lines and those things to sort of know that for those long range and vehicles that need to drive 350 miles a day which are not very many in Santa Fe County, I mean we're a big county but not very many go 350 miles in a day but those could be specialized vehicles for certain situations in that.

And then to sort of support the supportive housing, I know that we have a project up in Española that is considered supportive housing and to make sure that that project

gets completed adequately and with bells and whistles and the things that are needed to make sure that it succeeds and is sustainable and safe and appropriate for that community up there and then we can start digging into the next version of that here in Santa Fe or other places in the County. I think as that gets – as Project Moxie identifies opportunities there.

And also we've spoken about strategic housing this concept of doing housing for first responders and key civic workforce, I want to bring up this concept and try to get us to really make it happen for a variety of reasons. So the first one is that over at the City of Santa Fe they lost one of their long range planners. This guy was sharp he was actually on our COLTPAC so we lost somebody from Santa Fe County as a volunteer for our COLTPAC committee and he moved up to Telluride. Telluride is obscenely expensive for staff to live in. And their community provides housing, permanent not just for a few months but housing for staff to recruit to make sure that you can get the best recruits into your community and so that should we should have a pool of units for ourselves for our deputies for our firemen for folks that would normally live in Sandoval County or San Miguel County or Rio Arriba County or wherever, right, or just not decide to take a job here, right? Because they said, Sorry, can't find housing. And that is a high risk for us so if we want the best and brightest working for us, we should have a pool of houses for again our deputies our -- even our staff, right: If we have a great prospect that comes in and says I just need a place for six months to get settled and then I can find a house be whether it's to buy a house or to rent a place, to have a landing pad of some flexible short-term medium-term housing I think will give us a better opportunity to recruit and retain people here in Santa Fe.

Additionally to that, that conversation that we had with the school district, they got state money from that and that state money is timing out right now and they need help and we could easily work with them to help match their money and to because we're sort of better at building housing than they are although we're not perfect at it and we're learning how to do it ourselves through consultants at least we understand through consultants how to do this and I think there's an opportunity to leverage this there's a new superintendent for the schools here. I know she's been made aware of this \$1.2 million that they have. The Pojoaque school system also has a little over a million dollars to do this and I think there's a great opportunity for us to leverage that and make it work for dual use for the school districts and for our civic workforce to work on that.

And so I think that can fit under the affordable housing sort of bucket of money that we have but having some oomph and initiative to actually help these groups and leverage their money to help leverage both or solve our needs out there would be great.

And then two or three different program issues that I wanted to bring up. I keep hearing here in town and around Santa Fe County about the need for child care, right? And so one of the things that was brought up in a recent couple meetings was the idea of creating an accelerator/an incubator whatever you want to call it, a program to help young entrepreneurs that want to get into the child care business not only set up a business but also leverage some of the deep bucket of state money that has come into this space and this pre-K space. And to say if that is a need of our community, how do we find a way to not only help them stand up these businesses, understand the insurance regulations, the training regulations all of these different things that are necessary that

are very complicated and we we're going to entrust our children into this space. That is one program that I really wish that we could find a little slice of money to help you know set up a cohort of young entrepreneurs to work on child care and I'd also say senior care as well, but let's just focus on child care with just this conversation right now. And if there's an opportunity to do that in this year.

Also I see Juan behind you. I know we've spoken in the past of working on Spanish language entrepreneurial programs. And those might be dual use, right. I mean half of those people might be child care folks so we can solve two problems with one solution.

And then lastly on a sort of wish list for this I went to a two-day conference and Juan was there this week at with LANL and Sandia and talking about the emergent technologies and the need for workforce for this both everywhere from Albuquerque to Los Alamos and Santa Fe strategically in the middle of this. And it based itself around AI and some and that space. So I'm wondering if there's a way that we can at least study ways that our Economic Development Department can help with workforce development in this whether it's at K12, whether it's at the community college level, whether it's retraining people late in their career, middle in their career, to be appropriately trained for these emergent technologies so that Los Alamos and Sandia and all of the people that are working in this field don't have to import people to work in this because they're going to work in it whether we have the people here or not. And so we should prepare our workforce as much as possible in that. So some little line item to do to find a way to help our population adjust to this emerging trend.

That's a lot to throw out there for at you but I appreciate anything you got in response.

MR. CORDOVA: Madam Chair, Commissioner Greene, thank you for all of those. I will mention that in terms of workforce housing or strategic housing that it as one of our major initiatives with Project Moxie and we have kind of let them loose on that and they've committed to take a look at other communities other programs that are that do exist not just in New Mexico definitely outside of New Mexico that they might be able to utilize as an example for us to look at. Also ways to make sure we get the most bang for our buck and so that our investment goes as far as it possibly can.

The child care needs we have had some discussions I might I'm going to let Denise speak to that a little bit but that's something I definitely would like to also task Project Moxie to a certain degree to see how maybe some of our housing initiatives can make sure we capture the child care needs that come with the need for the housing. So I think that's an opportunity and I think Denise has had some conversations recently about that topic as well.

MS. BENAVIDEZ: I'll take it from there, thank you, Deputy County Manager Cordova, Chair Bustamante and to Commissioner Greene, I'm going to go back just a little bit and just to address your first portion of the question. Deputy County Manager and myself just had the conversation just yesterday regarding making clarifications to the affordable housing budget and how it's going to be spent just so that we have those line items clearly identified so that's something that already came up with us.

As far the child care it just so happened that I'm helping an employee that

currently works for us with the home and she happened to mention child care yesterday and lo and behold she was one of the ones that was instrumental in assisting the state put together a program for the state where she worked previously. So I had several discussions with her and also asked Project Moxie to put it on the list so coincidentally. .

And as far as workforce housing, Commissioner Greene, we've heard you loud and clear we're going to roll out the first portion of workforce housing that one will be at no cost to the County of course. It's a rent to own program that'll be coming your way soon. Project Moxie took a last look at what we put together as of yesterday we finalized the resolution today I spoke to Jen it's going to go back to them in the morning and then we will get it prepped so that we could present it probably in Housing Board to address any questions you might have before it comes to Board of County Commissioners and of course we would love County Manager's feedback before it goes to Board of County Commissioners. So as far as workforce housing we're definitely working on it we have that on the list for sure and we're working diligently with Project Moxie to continue down the path of what we feel are the largest needs when it comes to housing and our rehab program as we all know took off of the 305 applicants surprisingly 67 of those 300 were actually approved for reasons mainly individuals above income or not providing the information required and not wanting to when we reach out to them. So we're currently in talks with a third party to be able to take over a piece of that and so that's going to move forward and that will take a large chunk of funding so you'll see those decreases coming soon.

COMMISSIONER GREENE: Thank you for answering that. In the strategic housing space, I do appreciate the concept of rent to own. That is definitely one of the parts of the spectrum here. But in terms of when you partner with the potential to partner with both the Santa Fe School District and the Pojoaque School District, those are not, to the best of my knowledge, going to be eligible for a rent-to-own model. These are young career or mid-career people making a transition looking for rental units for I think the model is up to three years and one of the models that has been successful here and I'm sorry that Commissioner Hughes stepped out but the RTD is in the process of doing this up in Española at their facility there. I don't know what status is and how far along it is but I know that it is planned and designed and maybe it's under construction. And once somebody can prove this things out, that's a once somebody can prove this thing out it's a great opportunity for us to learn from it and then to take the best practices and move on and do it ourselves and replicate it at scale.

And the fact that both the school districts have money that we could match money and share in a pool might be a great opportunity to leverage a little bit as well.

But thank you very much. I'm glad these things are on your radar. If it's possible to have specific line items for these by the time the final budget comes here that would be wonderful.

MS. BENAVIDEZ: Yes, thank you, Commissioner Greene, absolutely. I sit on that committee with RTD for their project and know exactly how they calculated the amount of those homes and the sizes that they'd like to provide. So we've got that on the list of to-dos so thank you.

COMMISSIONER GREENE: Great and it's not free housing, right? It's just affordable and a little bit below and I know that the Santa Fe Community Foundation

is interested in supporting this as well. So if we all come together and bring this together I think that we can have a great model and show that we're again solving our Santa Fe County's and our strategic key workforce problems first. We can deal with other people a little later but it's such a big need that bite-sized pieces addressing what we need to deal with first. So thank you.

MS. BENAVIDEZ: Agree.

CHAIR BUSTAMANTE: Thank you, Commissioner Greene. Thank you, Denise and Assistant Manager Cordova. I kind of just want to put this out there, Santa Fe Public Schools actually had land or has land that were specifically for teacher housing and they used to build the houses on campus and things like that have worked before to whatever end the new administration may or not be aware of those historic but yet worthwhile projects working with them or any of our other partners within the academy either be it the Community College and/or public school system there is room for some collaboration and some growth there. So thank you all for that. Manager Shaffer we will continue. Thank you very much.

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. We're going to move on to our Public Housing Authority budget and that will be presented primarily by our acting housing authority director Miss Benavidez and our Deputy Director to my right.

Overall budget numbers on this bar graph as you go down through the details a significant amount of that is associated with yet to be budgeted capital purchases as I understand that HUD will release those grants later and once they have been identified they would be awarded, if awarded, they would be included in the budget at that time and I'm highlighting the significant difference moving forward in terms of where we are relative to capital purchases here in the Fiscal Year 2026 operating budget in addition I believe that there is some decrease there because our capital projects budget also included allocations of one-time money from both the federal government as well as from the state of New Mexico. So that is my high level summary and I'll turn it over to our acting director and deputy director, thank you.

MS. BENAVIDEZ: Chair Bustamante, Commissioners, Adrianna is going to go over the goals with us and then we'll continue from there.

ADRIANNA VELASQUEZ: Chair Bustamante Commissioners, the Housing Authority currently manages 198 public housing units and 307 housing choice vouchers across its various voucher programs. Our budget primarily consists of rental income and subsidy from the US Department of Housing and Urban Development/HUD. Our mission is 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. The Housing Authority FY2026 budget request remains relatively flat. In FY2026 staff are requesting a new purchase of a vehicle this is a one-time purchase and is included in the replacement schedule for FY2026. The Housing Authority planned for a net total of \$1,774,884 in capital request requests, primary housing and infrastructure upgrades, appliance replacements and the purchase of new maintenance vehicle to be used across all three housing sites. The housing authority projects include re-stucco of public housing units, Camino de Jacobo roads improvement, re-roofing of public housing

units and electrical meter upgrades for public housing since. Since the Housing Authority is mostly grant funded, our department must remain within the means of the grant stipulations for each fiscal year. I stand for any questions.

CHAIR BUSTAMANTE: Do we have any questions for Adrianna or Denise Benavidez? Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Thank you, Denise and Adrianna. A couple questions, first one is your vehicle going to be an EV?

MS. BENAVIDEZ: Commissioner Greene it is not going to be an EV, it is going to be a truck that we're gearing for our maintenance staff to use. If it does need to be an EV we can look into that, but for right now we didn't deem it as needing an EV vehicle.

COMMISSIONER GREENE: Okay because I know the clerk's office and the sheriff's office have F150 Lightnings, it's a pickup truck has plenty of range and you should be doing fine with that, and since you actually have chargers now at two of your housing units they can recharge when they're there and especially at your office you can recharge there overnight if it's if it's based there or wherever it's going to be based but first question. Second, I really appreciated from our housing meeting the last couple meetings having some refined data 5,000 became 2,800, 2,800 became 900 and something 900 and something has some level of local need in the 400s.

I hope that we can really focus on that so that we can really have good data right? Because if we're looking at 5,000 that's a big number that might not be attainable right, and then if it's wrong you could overbuild it right, and so we need to target the right number and the right number for our community, plus or minus a little bit, just to, depending on your strategy, whether you want to attract or move people up and up and so really focusing on that would be great in the next few weeks and months so that we have really good numbers to move forward with. So love what you guys do and I guess one last question, is the stucco work going to get insulation on the outside of the buildings as well do you do thermal or is it just a pure restucco?

MS. BENAVIDEZ: Commissioner Greene it was going to be just a pure restucco. We were going to remove the existing stucco and then replace it.

COMMISSIONER GREENE: Okay, so are these properties already thermally pretty high efficiency? Or are they I mean, just a question, like when you have a chance to restucco it's always a good time to try to insulate as well or to bring them up to the most sustainable and most efficient wrapper possible.

MS. BENAVIDEZ: I will check with our project manager and I will give you an update at our housing board meeting.

COMMISSIONER GREENE: Okay, great, thank you very much.

MS. VELASQUEZ: Commissioner and I just want to touch a little bit more on the data question. We are making some progress with the data and, not only the data, we also realized that the reports that are being produced for housing board currently need some work as well, so we're going to revamp those reports we want to provide a more professional looking report with more consistent and accurate type data so we are working on the data currently and we're working on automation as well and then we're going to go to the next step which will be the cross training of staff and ensuring that everybody knows what everybody else knows and we're trying just to prepare for the



worst we don't think it'll happen or we hope it doesn't but we want to be fully prepared for that if in case.

COMMISSIONER GREENE: Thank you and one last question just about communication strategy for yourselves and for us internally, for all of the residents that are either the residents that are in our complexes. I'm wondering if we can find a way to or if you're already doing this to really have good digital communications with them and that even if they don't have a computer, most people have cell phones at this point at this point,

MS. VELASQUEZ: Yes.

COMMISSIONER GREENE: And to make sure that we're able to communicate with people for safety purposes, for if their rent is late, hey is there an issue, you know and then also for all of our waiting list right? To just keep people on, it goes to this customer service right? If we have this customer service focus in Santa Fe County that is one of the ways that that we respond by communicating and acknowledging receipt, if somebody says "I need a work order," do it online, right? They don't have to go to the office during certain hours they can do it in the middle of the night. "My roof is leaking" or whatever their issue is they can do it whenever at their convenience not at our convenience, so, thank you.

MS. BENAVIDEZ: Thank you Commissioner Greene. We are diligently working on a new program hopefully that will assist us not only with that communication piece but in moving some of those residents forward into housing and providing them some education around what our services team actually provides and starting down the path of providing those services to them.

COMMISSIONER GREENE: Fantastic, thank you.

CHAIR BUSTAMANTE: Thank you, Denise, thank you Commissioner Greene. Commissioner Hughes?

COMMISSIONER HUGHES: Thank you Madam Chair. I have a question about the capital purchases line and if you went over you went over too fast I guess, but if the final budget for 2025 was \$5,727,000 and we only spent \$565,000 and then in the current budget we're only budgeting \$647,000 so what happened to the \$5 million?

MANAGER SHAFFER: Chair Bustamante, Commissioner Hughes and Finance Director Herrera will correct me if I'm mistaken in this regard. I believe that the expenditure period for some of the capital purchases extends beyond a fiscal year and so monies that are not expended, during, by the conclusion of this fiscal year in that line item, a good portion of that would be ultimately carried forward and budgeted in the fiscal year 2026 for expenditure and again that's part of the capital carryover process that explained generally in the overall budget notes and how we move those things forward. So if I got any of those details wrong I'd ask Yvonne and the housing team to correct me.

COMMISSIONER HUGHES: Well if we're carrying it forward, I don't understand why it's not shown in the budget for 2026.

MANAGER SHAFFER: It's more of a timing issue, Chair Bustamante and Commissioner Hughes. We don't know what that amount will be, and so as we close the books on Fiscal Year 25, we will bring to the Board either a budget adjustment resolution that adds those amounts or we'll roll over the purchase orders so that it gets budgeted into fiscal year 26 so it's a timing issue.

COMMISSIONER HUGHES: Okay, thank you. And then I guess I wondered what is that money for?

MS. BENAVIDEZ: Chairman and Commissioner Hughes it is going to be for infrastructure for public housing so it is going to be to include the re-roofing, restucco, landscaping, anything that deals with the upgrades of public housing and the public housing units.

COMMISSIONER HUGHES: Okay, that's what I thought, thanks for clarifying that.

COMMISSIONER GREENE: Can I follow up on that?

CHAIR BUSTAMANTE: I do have a request, we have, Commissioner.

COMMISSIONER GREENE: Just to her point, to his point --

CHAIR BUSTAMANTE: A follow-up question?

COMMISSIONER GREENE: Yeah so, just for future reference in these things. When we have rollover money, potentially that is going to be multi-year money or things that we know are going to be rolled over, but we have this gap in budget hearings to closing out the year, and this is not just for affordable housing division. I think there's an opportunity to have a column that says multi-year funding, that then has, and then has a note that says this could be spent in the next three months or it could roll over to next year and then it would answer Commissioner Hughes and all of our concerns of saying where's that discrepancy here you say it could be as much as this and it could be we could spend it between now and July or you know the end of June.

MS. BENAVIDEZ: Commissioner Greene we do have that data separate as far as us at the housing --

COMMISSIONER GREENE: I'm sure you do.

MS. BENAVIDEZ: Yes, and we can provide that to you, so that won't be a problem.

COMMISSIONER GREENE: Yeah and just to answer that question in paper form.

MS. BENAVIDEZ: We also have the amount that's been allocated for capital and what's been used thus far based on improvements, what improvements have been done and what type of improvements have been done and we're happy to provide that to you.

COMMISSIONER GREENE: Great, thank you.

CHAIR BUSTAMANTE: Thank you, thank you interim director Benavidez, Adriana and Commissioners Hughes and Greene. Commissioner Cacari Stone?

COMMISSIONER CACARI STONE: Thank you Chair Bustamante, thank you Ms. Velasquez and Benavidez, now you sort of answered it but I was looking at fiscal years 23 and 24 and the same situation is there not as extreme in terms of the gap in unencumbered funds or unused funds. If we're carrying them over from those years where did the where did the difference go in those? Because it was pretty significant in 2024, and again it's going to resource management right? Housing, affordable housing we just saw the numbers the last time Mr. Cordova said that was an outlier, we're looking at these numbers here, how do we really look at wisely reinvesting this and being very accountable with this? So the first question is, what do we do with those, the money we

didn't use that particularly in FY 2024 and I'm just very concerned, you start adding that up we're looking close to what 8 million or so.

MS. BENAVIDEZ: Chair Bustamante, Commissioner that is a great question and part of what we utilized that funding for the majority of it or actually all of it was all grant funding money that was yet to be drawn down, so when we received the funding for the coming year, our operating budget previously was about \$638,000 well HUD cut that all the way down to about \$134,000 roughly, they've now allocated a little bit more money towards that, so some of those grants we drew them down and kind of did like an infill right of where we needed that funding and so we did have some grant funding that that we had not drawn down from 22, 23 and I think 24, right? So what we had to do first was we had to go back and prepare reconciliations of all those grants so that we knew exactly what that funding was, that we truly had met with finance, made any adjustments that we needed to make so that we would draw down the correct amounts and that's been done now and we've kind of infilled with that particular funding. Does that answer your question Commissioner?

COMMISSIONER CACARI STONE: Partly, I guess I always use the litmus test if constituents ask me the same question can I can I answer them clearly and I can honestly say no right now, and county Manager Shaffer, and I appreciate your answer and you're up here with your knowledge base okay so I'm here. County Manager Shaffer offered to do some more extensive update in terms of what we have, what can be used. As a commission can we receive a more detailed sort of like technical assistance workshop on all the housing, unencumbered funds, how can we wrap our head around this and where can we best plan for the resources in an area that's such a crisis proportions in our communities right now, we need to dig into this and we're we have according to my lens, with the lens of constituents is oh we haven't the answer from the public is "we haven't used the money what's going on with the county?" and I'm just being, that's response and we know we're trying our best but I think we need to really break this down and plan together, so how soon could we get that, based on what county manager offered and include some of this as well? Thank you so much.

MS. BENAVIDEZ: Thank you so much for that question Commissioner Stone. Actually we're fully prepared to provide that workshop to you today we actually have those numbers in that detail outlined right and so we just recently met to see what we had and where we were with not only capital funding but congressionally directed spending that we had what facilities it's going to be allocated for and what it's going to be allocated to so we would love to provide a workshop I think it's beneficial for all of us right because there's been a lot of changes recently with the finances at the housing authority, so definitely we could provide a workshop.

MS. VELASQUEZ: And Commissioner Cacari Stone, to add to what Ms. Benavidez is saying we will also include this in our financial monthly report at the housing board meeting at the end of the month.

CHAIR BUSTAMANTE: Thank you, any additional questions? Okay all the questions have been asked, we will, are there any other comments from staff? Thank you all, thank you Ms. Velasquez and Interim Director Benavidez.

MANAGER SHAFFER: Thank you Chair Bustamante and Commissioners, I would state the obvious relative to risk factors for county operations is

that this is probably the most significant given the outline of the administration's budget, it proposes significant restructuring of public housing support to include voucher programs, obviously it's unknown whether that would move forward and we don't know what the state would do in response to that, but as I understand the skinny budget as they call it, it would include significant reductions in support both for public housing authorities as well as for voucher programs. The governor has vowed to call a special session if and when we have greater detail in terms of what the federal government will ultimately do if there was a sort of block grant approach relative to that.

Obviously we would be looking and working with the state relative to what that program might look like when it trickles down relative to planning for that uncertainty and we had a conversation yesterday about budget contingencies for revenue replacement and, you know, if and when we got to that point it would be incumbent to focus on what are those core services that we need to somehow find a way to fund. Obviously the public housing communities that we own and operate because those are actually our tenants and we have those ongoing responsibilities and obligations would be the area of immediate focus and then working out from there in light of what also happens at the at the state level so I didn't want state that somewhat obvious observation in terms of what the federal government or the federal administration has been saying but before we moved off of the public housing authority budget I did want to bring that to the Board's full attention, thank you.

CHAIR BUSTAMANTE: Thank you Manager Shaffer. Did you have another follow-up question?

COMMISSIONER CACARI STONE: Thank you, Chair, everyone, for being so patient. This is just a question around human resource, because workforce and that is a very is very much a priority for the county right? In terms of our operating budget, Ms. Velasquez and Ms. Benavidez, I'm trying to ask a fair question and I, do you in your assessment, do we have enough county HR staffing within your units to stay on top of real time analytics around what we're using, what we're drawing down, the data, what's being, what's unencumbered? I'm asking that out of concern but also sensibilities towards appreciating your work, and this is really important as we're thinking about the operating budget for next year because I don't know if this is an outlier as well in which we have such a residual and is that as a result of a lag in data analytics and billings and keeping up with everything where we get towards the end of the fiscal year and then you're we're seeing this, so, thank you so much.

MS. BENAVIDEZ: Chair Bustamante, Commissioner Cacari Stone great question. We're thinking about all of that right now, right, and so some of what we're doing regarding that and we do have opportunity to add more staffing, we just haven't done it yet because of a little bit of the unknown and the planning and in automating processes and cross training staff. What we're finding is that when we promoted one of the staff currently to the administrative manager we didn't fill that position, we so far have not had a need to fill it we also have an individual that's currently out on FMLA, we are assuming that she won't be coming back, only because we've kind of taken those duties and kind of split them with other staff that we felt would have the time to complete them, and thus far, if we don't need to fill that position for right now we're not going to because right now things are working great. As we go down the line and continue to

improve processes, I think that was a piece that was missing; we're finding that improving those processes and putting those procedures in place have been a huge help and I think utilizing the RD software going forward for more automation is also going to be a huge help for us. I think as we streamline the processes and get vouchers moving we're in contact with HUD, I'm going to say daily, we receive correspondence with them numerous times a day, and some of it does say because of the uncertainties, this is the plan going forward. They're also looking at improving processes on their end which we were happy to see, so at this time we feel extremely comfortable, we have also though spoken to deputy county manager Cordova and the county manager about setting aside some funding if in case we felt the need. We have pulled in project Moxie and including the housing authority as part of the strategic plan, so right now we feel really comfortable where we're at but we are also prepared if the need arises and I stay in contact with HR director as well, daily.

CHAIR BUSTAMANTE: Thank you. Commissioner Greene?

COMMISSIONER GREENE: Just as a follow up, one of the things that I was going to give accolades to management later in this hearing today is with where Public Works has gone with project management, and so seeing a backlog in projects here, I know that we've beefed up our project management all across the spectrum here, right, so I we gave the award for the quart, the employee of the quarter, was the project manager for the fire department, right, and somebody who is executing and making sure the fire department has those projects working through their pipeline, working in partnership with Public Works of course, but keeping those things moving down the line and I'm wondering if that's a position, given this backlog of different projects, that is a skillset that maybe affordable housing needs, and if not directly under affordable housing because maybe the budget doesn't do it, at least have somebody from Public Works assigned to your portfolio so that these things, sorry you can for the for the recordings, I snapped my fingers, that we can have that accountability, rhythm, keeping the things moving on track so that we spend stuff on time and on budget and so on.

MS. BENAVIDEZ: Chair Bustamante Commissioner Greene, great question. It's an area that we identified a weakness in recently. We have a training upcoming this week to talk about work orders, to talk about utilizing the Yardi software.

We did add a project manager to the facilities team; we are utilizing his services, but certainly if that service is available to us from Public Works we will take it we're not shy to ask for assistance if we need it but it is an area that we identified as far as a weak area and we are adjusting it currently. Just as an update deputy county manager just reminded me that Public Works is assisting us with the road project coming at Jacobo so that's upcoming and I think they started this week. April the 12<sup>th</sup>, the 12th yes, they changed the date. So we are utilizing Public Works, we're talking to them a lot more now than we ever did before. I think there was, I don't know if there was just that gap in communication or just in reaching out for their assistance but we've reached out in numerous areas I know Commissioner Cacari Stone asked us to reach out in response to watering, because some of the sprinkler systems at Jacobo were not working, things like that. So we are utilizing and talking to Public Works quite a bit more so and we we'll continue to do that as we identify areas of need.

COMMISSIONER GREENE: Wonderful, thank you, and to Manager Shaffer's comment about the skinny budget coming out of Washington, let's hope that that skinny budget is just a misnomer just like the weight reported for the president.

CHAIR BUSTAMANTE: Okay, thank you, we have gone through Community Development Department and the related areas under that, we have Growth Management, Public Works. The Assessor's Office and the Treasurer's Office, I do believe we've heard those so we will take a 10-minute break until 3:15 and we will start promptly at 3:15, thank you.

[10 Minute Break]

CHAIR BUSTAMANTE: Okay we'll call our meeting back into session, its 3:17. Manager Shaffer go ahead and start are we starting with growth management?

### **Growth Management**

MANAGER SHAFFER: Yes, thank you Chair Bustamante and Commissioners. So we are moving forward to our growth management department again seated to my right, far right is our growth management department director, Alexander Ladd, and to my immediate right is Deputy County Manager Leandro Cordova. So I'm just going to hit the relative highlights relative to the growth management department in terms of their overall budget request. There were some additional detail provided relative to specific additions and deletions from their budget and included in your packet material as well are some fixed asset items that we'd be pleased to answer any questions about overall. They're scoring a net reduction in their budget of approximately \$731, 000 and this budget also includes, I believe, some realignment of cost to appropriate cost centers, and finally, as was discussed yesterday, during the overview, relative to what we tried to accomplish with this budget, it does include funding for an additional code enforcement officer as well as a reallocation of funds from our existing ranger position to the lodgers tax facilities fund so with that I'll turn it over to Director Ladd and Deputy County Manager Cordova in terms of highlights of initiatives that are underway and that are intended for fiscal year 2026 and a more detailed explanation of their proposed budget.

CHAIR BUSTAMANTE: Thank you.

MS. LADD: Madam Chair, members of the commission thank you. This is my first budget hearing for the county so I am excited to talk about some of the work that our department has underway. I wanted to quickly introduce I have Len Bundra who is our GIS manager with us today and Joseph Martinez, I almost called you Montoya again, who is our code enforcement supervisor and these two gentlemen are rock stars and really help and will be very involved in next year's budget. So I think, just quickly, I wanted to touch on the growth management department. We, all we really do is provide customer service, we have internal customers, other departments, all of you, policy makers, we have external customers, and we also have regional partners, in mostly in the planning world. So everything we do is really in service either for the public or for other stakeholders for the information that we provide and, I think all of you are familiar, we have three divisions building and development services, which also includes code enforcement, our GIS division and our planning division. I know you read our lengthy monthly reports and you get a sense of all the stuff that our folks are up to but I wanted to talk a little bit about what we're thinking about for this upcoming year. One of the

ongoing projects that was kicked off before I started were the amendments to the sustainable land development code, we're working with three subcommittees of staff in various areas of expertise and we will be bringing a contractor to the, a consultant under contract to help us kind of manage the next step of the process which is to work with some stakeholder groups we're calling them our user groups so that'll be everyone from a mom and pop land owner who wants to pull a permit to build a garage, all the way to the agents who represent the bigger scale development and we will be working with them to really see where the code is now 10 years old there's some places where it works well, there's some places where it could be improved, there's some places where like the language just doesn't quite meet what the intent was that we want to clean up, so we're really excited to start that work. The other big project for next year our community planners continue to work with various communities around the county to come up with the community planning objectives which are then, once a plan is finalized, you will be seeing the La Bajada plan in the upcoming year, once the plan is finalized then the planners work with the code writers to come up with the overlay district which is then becomes part of the code. Another really big exciting initiative, and we're about 70 percent there, is bringing on Board 100 percent online permitting. We're also including a code enforcement module, so this way if somebody submits a complaint or is trying to figure out what's going on somewhere, they can actually get in, log in and see a map of where the code enforcement actions are taking place which will help the other. I think big advantage to the public with this system is that somebody who's trying to figure out "well how my thing has been there for a while where is it" they will be able to see in real time exactly where it is in the review process because we also a lot of our review involves other departments so we're sort of circulating stuff and this system will do that automatically.

Finally, and I want to make this point because we know who our customers are, we have very dedicated frontline staff who will sit down with people who don't have computers, don't speak English and they will help them through the process so that it can happen in the office for somebody right away, so we want to also emphasize we know that not everybody is able to do a system like this. I think, as we've as you've heard from the county manager code enforcement is also taking on some extra work now that we have the clean and lean ordinance in place as well as our short-term rental ordinance and so, with your blessing, we will bring on another code enforcement officer to help with the enforcement of that code. I think all of you have been around long enough to know that a code is only as good as its implementation and its enforcement, so we're excited to really take the next step with both those regulations. Our open space program, which is probably one of the county's flagship longest planning programs here in the county, will be doing a plan for its ranger program which is newly initiated, has had great success, we're really excited about the presence that the county has out in the open space, the assistance we can provide to the public, the interpretation, working with a master naturalist, our ranger has offered a lot of really interesting programming for the community, which we're excited to continue, and I think the other thing is we're also, in light of everything else that's going on, we're looking at how do we bring in some more revenue, we're going to do a study to look at whether it's feasible to impose additional impact fees beyond the fire impact fees, the fire impact fees are very outdated so we're

going to start with those and it's my dream someday, maybe several budget cycles down the road, but that we would bring in all of our building permitting for the county as in house, so that we could also charge for that service but make it a lot easier for our customer right now, they come to us, they get permission to build and then they have to go to the state to get the actual building permit and then they have to come back to us so that we can verify etc., etc, and it it's confusing and it can take a while so that's just giving you a little preview of my long-term dream here.

With that I think our budget as is was very well summarized by the County Manager, I don't think there's any big surprises in here I think you will see we've had a slow draw down of our current year funds some of that has to do with we tend to have later year expenditures, our GIS team and our planning team do quite a bit of training and professional development later in the year but the other issue is that we haven't had our business administrator since November so it's just been hard for us to get POS and to get our expenditures processed and the finance team has been wonderful and they've taken pity on us and they've bent over backwards to help us but it's still very confusing because we had a really efficient person, in those, in that job and so we've we're struggling to get back on the track but we're getting there thanks to our finance colleagues. I think I will leave it at that and stand for questions.

CHAIR BUSTAMANTE: Thank you, were you going to share anything with us Assistant Manager Cordova? No? It's okay.

MR. CORDOVA: Madam Chair, Commissioner I guess I will just state that this was probably where you saw some pretty big reductions in the budget, one of the main and biggest ones just to point it out was a project that had been implemented in growth management for record retention scanning, that has been moved over to legal, and so that was a big chunk of allocated funds the project obviously is still moving forward and I want to commend growth management for the work they've done in the past to kind of get us started. They're continuing to do what they need to do in house with the staff that we have currently and with the resources we have but we're also partnering with legal to keep that project up because I mean there's paper in every department but growth management has the most paper I believe and the biggest pieces of paper it's just very complicated to keep all of that together and so that was one big piece.

The other piece that seems like a major reduction was, thanks to your efforts in the past, the Board did allocate a significant amount of money for us to implement the nuisance abatement ordinance. We did not know what we needed at the time as it was so brand new but we have been able to now get a better grasp of what those resources will be like and we feel like we could put a little bit of that back, or at least put that into other resources and having the new code compliance officer really will be just as useful as the funds and resources, so that's another area we were able to kind of look at and trim a little bit even though we know we still have a lot of these coming down the pipe and we're looking at what that might look at, look like in the future so a decrease now might need an increase in the future depending on how many more of these cases we bring forward. So just a couple other highlights to demonstrate the cut and us taking that seriously and really looking at where we could give back while not making sure we don't cut too far and hurt the muscle.



CHAIR BUSTAMANTE: Thank you and the software that, sorry I see a hand from Manager Shaffer, I do have a quick question about the software that allows a person to see which complaints and where they stand. We had early on heard about a software that was also going to help people understand where they were in the permitting process, is that coming along?

MS. LADD: Chair Bustamante that is, it's the same system. So we originally had designed it to handle all of the permitting and the applications but then we realized that it would be also it had a module for code enforcement so it seemed like a good thing to do all at once.

CHAIR BUSTAMANTE: Okay, thank you and thank you all for allowing me to ask that. I do have one more question but I'll wait to see if it comes up. Who had their hand up first? Commissioner Johnson.

COMMISSIONER JOHNSON: Thank you Chair Bustamante, thank you Director Lad. I think I have three questions. First is about the SLDC and the revisions there. I know that was initiated before your time but could you just provide us with a brief update as far as the timeline and if it's a phased approach, if we'll see it in chunks or how will this be initiated?

MS. LADD: Chair Bustamante, Commissioner Johnson thanks for asking that question so I can be a little more detailed about it. As I said we've got our staff working on the red lines to just staff knows kind of where some of those technical corrections need to be made. So once we can get a consultant and, I call this the cat herder, to help us organize these stakeholder focus groups I think we will have some, I think we'll be able to have the code amendments in front of you all, certainly within the next fiscal year. Whether it goes in phases is still up in the air a little bit because we know the chapter 13, the affordable inclusionary zoning, affordable housing chapter was worked on a couple of years ago by a consultant so they're way farther ahead of the other two topic areas so we may just move forward and those corrections are pretty technical things such as having incentives, fee waivers for but only for single family owner occupied housing, as if it never occurred to anyone that that we would want affordable rental housing, so there's just a few things like that that we think that that team's pretty far ahead so we may move that that group of changes, amendments, first but we're not quite sure, we're still kind of in the process of project managing that and the consultant will help us with that timeline.

COMMISSIONER JOHNSON: Okay, thank you for that. The second question is about the GIS update or the software update. You say that the Lidar and orthography data is 11 years out of date. I guess I'm wondering, we saw a presentation from the Assessor's Office, I imagine they're separate requests but are they separate programs or is there the ability to interface with them because I could see how the consequences of growth management affect the assessor and having that data shared would seem to streamline things. Is that something that's contemplated?

MS. LADD: Chair Bustamante, Commissioner Johnson I'm going to turn this answer over to Manager Bundra because I will botch the technical explanation. It is sort of in a generic sense it's the same tool but in a specific sense it's very, very different so I'll let Len explain why.

LEN BUNDRA: All right, Chair Bustamante, Commissioner Johnson, Commissioners, the reason we haven't done the Lidar, and that's the key word – light detection and ranging – basically it gets us survey accurate grade control down to 6 inches throughout the County. It also produces topograph, new topo models, at one-foot contours. And that's important so that we could do slope analysis when people are considering building. It also produces a digital surface model which we could do hydrography runoff and so if there's a flood where's a predictive flow, if there's an arroyo where's a predictive flow. So it's really a completely different product it basically gives for every square meter of the County we get four points of X, Y and Z to within 6 inches. So we use it in the GIS Department in an entirely different way than the Assessor does. The Assessor subcontracts with a company called Eagle View/Pictometry and they produce, yes, a picture of the ground for the County but I think their use is more interested in change detection. So it's very good at saying, wait there's a big blue spot there and it wasn't there two years ago: someone built a pool, did they do it without a permit; right? So it's more -- it's strictly a photo model and they don't use, more importantly, the County has built up a survey control network over the last 20 years much of it paid for privately by the County to consultants. So that now we can fly 14 years later using the same control plus more control points that we've added. Pictometry, a private company, does not care about our control. They don't use it, they use their own. So they are dispirit products for dispirit purposes but after a 14-year gap this has been in the five-year CAP plan put it there by my predecessor. But I agree it's about time to update accurate surface models for the County.

COMMISSIONER JOHNSON: Okay, that sounds interesting. Thank you for that. Final question, so I'm a little confused is it simply that the a ranger is being moved to the general fund for to the lodgers tax, excuse me, from the general fund to the lodgers tax facility fund, the ranger FTE, is being moved there or is that the creation of a new one?

MANAGER SHAFFER: Chair Bustamante, Commissioner Johnson, it is a reallocation of that position to the lodgers tax facilities fund so as to create space in the general fund to fund the code enforcement officer as we try to rebalance the allocation of resources as we're planning for this upcoming period of uncertainty. But it is a reallocation of that and as Director Ladd indicated, the work that will be done this upcoming fiscal year is really to build out the concept of the ranger program so that we do have a vision as to what we hope to get from the program and can identify potential future needs in future budget cycles once we've defined here's how we envision the program to work, here's what these different players are going to do and then you can build the road map as to how you move forward with staffing. So if I got that wrong, Director Ladd, let me know but that's the plan as to what we'll be doing this fiscal year.

COMMISSIONER JOHNSON: Okay, thank you, Manager Shaffer. And I think that this is a smart move. I know that larger taxes allocated to sort of tourism and advertising marketing the county and really the open space program as Director Ladd indicated is we have a ton of amazing open space properties and so I think being creative about how we utilize those funds in the lodgers tax categories could open up and expand that program and it sounds like the intention is to develop it throughout the next fiscal year. I would encourage Growth Management to -- I know that another natural and

cultural resources person is maybe needed in the future and it feels like that's an appropriate category for them because it really highlights the natural and cultural resources of the County and those can be conveyed out to the world. I just wanted to add that, thanks Director Ladd.

CHAIR BUSTAMANTE: Thank you, Commissioner Johnson and thank you Director Ladd and Assistant Manager Cordova. Commissioner Hughes.

COMMISSIONER HUGHES: Yeah, thank you, Madam Chair. I just have a question about the TDR program and the bank of TDRs. I know we have some capital open space TDRs allocated to that has there been any thought given to allocating a budget to purchase private TDRs and then sell them onward to developers. It seemed like that might be a more efficient project when we get when we get a whole bunch together in our bank we can sell them to a developer all at once.

MS. LADD: Chair Bustamante, Commissioner Hughes, thank you for that question. I think we are – the TDR program is still very much a work in progress. We have an excellent planner who has really taken it to the next step and figured out how to get this marketplace set up. I think we don't know what the TDRs are worth yet so we have a consultant. I think the consultant is under contract to do a market study and to try to figure out what some of those market factors are both in pricing but also is there a market. We think they're a great idea and so we will be combining that study with a land use assumption study which we will use for the impact fee project to see what the viability there looks like but that'll also help us understand kind of how many places can these be used? We know that we have future growth and so we're not making long-term predictions but just to your point Commissioner Hughes like how do we upstart the program and we want to make sure that we can do it in an effective way and not jump start it and nothing happens.

COMMISSIONER HUGHES: I keep thinking about Kathleen Holian who was the commissioner from district 4 two commissioners ago and she offered and she has still offered I think her land for transfer of development rights and that must have been 12, 15 years ago. She's getting rather up in years and it might be, I mean, nobody's bought them yet and so you know we might want to buy them on particular land. It's a lot cheaper way to preserve land than to actually buy it. We just bought a whole bunch of land and I don't think we're going to do that again in a while but yeah it seems to me that -- and I've been thinking about this ever since Robert Griego brought it up he suggested using \$200,000 to jumpstart the program. And I obviously want to wait till your consultant has come in with the amount. I mean that would be preferred so we could buy them for that amount but I don't know what others think of that idea. Because we've gotten a number of complaints about the TDR program and a lot of them are related to other things but we want to really work to make this happen. I think a couple years ago we did a lot of adjustments to it to try and make it work and it still isn't exactly working.

CHAIR BUSTAMANTE: Thank you, Commissioner Hughes. I would have to concur that we have -- in fact we can actually look at the last three meetings now I think it was where we have one particular land owner who has just really needs to get that particular parcel sold and they are in your on your list. I completely agree that having some type of jumpstart start for this bank that has been discussed now for a

number of years would be ideal. Are there any other sorry go ahead, Director Ladd did you want to respond to that Manager Shaffer?

MANAGER SHAFFER: Yes, Chair Bustamante and Commissioners, and I just want to underscore the step back is really to look at is there a functional market and is there actually a demand for the TDRs. And I think that we did as Commissioner Hughes referenced make an effort to adjust the relative value of the TDRs to development. I don't know that there's still a high degree of confidence that that in fact meets the mark, so to speak, in terms of is the value to the developer enough that they really want to pay for this for this product and I just would want to put out there how important that is because if we were to say under the existing regulations well a TDR is worth make up a number \$10,000 and so we purchase TDRs now based upon that price. And then some number of steps down the road we now change the value of the TDR such that, oh well now maybe they're worth \$50,000 -- again I'm making up numbers, because now they're more valuable to developers. That would have its own, I think, public perception and other issues relative to those that we bought them from and so I just wanted to put that level set in as to how important it is that we're comfortable that the benefit to the developers is defined and is worth it before we start making purchases because you could end up in, and again I made up the numbers, but in a scenario where we bought something when it was undervalued and then down the road we decide we need to mark change the value of the thing and then that value is coming to the County's benefit as opposed to the individuals who we bought the TDRs from. So it's just a it's a timing point but it's a nuanced one that I wanted to emphasize relative to really looking at the market and whether or not there is adequate consideration to developers that this is a product that they want to buy since it was supposed to be market-based.

COMMISSIONER HUGHES: And DH Horton was interested in buying them until he backed out of the whole development. I mean we almost sold them that time.

MANAGER SHAFFER: And that's as closest as I believe we've come. But it still begs the question of whether or not they're value will hold enough.

CHAIR BUSTAMANTE: Thank you, Commissioner Hughes and Manager Shaffer. I've not yet heard of land values going down as much that it would make any kind of procurement not worth it but I invite anyone to look at cost the land values over the last, you pick a number, it's hard to imagine land values going down -- though we do have interesting times. Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. [microphone issues] If we have somebody that is willing to preserve their land and put a deed restriction on their land to preserve agricultural land I think there's a lot of tweaks that can happen to the TDR program and we certainly got to get at least one project over the finish line but if we have somebody that is willing to preserve land that we think is important to do, not for the common good, per se but for the good of agricultural preservation and some traditional value that people still have their personal property rights but restricted, we should facilitate that; right, some way or another, right. Agriculture land should be preserved because those specific owners could decide that screw it we're just going to subdivide the land and destroy that land and that's a missed

opportunity for us to preserve that land that cultural tradition and a lot of different things that go along with that agricultural land.

Other land might be less important to us but in a priority agricultural land has been spoken about by a bunch of us up here in the past and we had a project that gave us that and I'm disappointed that it didn't quite get there and I will cede the floor to Commissioner Hughes because he has his hand raised but I'd like to return to it in a minute.

COMMISSIONER HUGHES: Well I just like -- I like what you said about agricultural land and preserving it and even preserving agricultural land even if there's no market for those TDRs it's still worth it.

COMMISSIONER GREENE: Absolutely that's sort of my point, yes. That is something that even if we did a certain amount of money just for agricultural, maybe it's not for some other types of land, but for us to start to assess what is the highest priority you can't replace agricultural land, right. That is once you destroy it, that's it right. You could so anyway but thank you for putting that that point to it.

So getting to where I was going to start I wanted to give you a lot of credit for the customer service that you've upgraded and your leadership there. This is a dramatic change and I hear it from a lot of people in the development industry. People walk out of Growth Management with a smile. Now it ain't perfect but it is like orders of magnitude better/ And so I want to give you an acknowledgement for that and thank you for that. I also have another shout out for the online permitting we went we were both at the homebuilders association and the smiles we saw in homebuilders for that I you know, I don't know if ever in your career you've ever had that amount of satisfaction of going to a user group and having them like pat you on the back and showing that to everybody in you know that you brought you brought Jordan and you brought Dominic there and I hope that they felt really rewarded in how their public service is really resulting in a happier constituency that they service all the time. So thank you very much great job. Keep going, let's go. Is the plan to be able to have the online permitting process be able to hand it off to the state and so it's seamless so we don't have to go like print or take it back and then do all sorts of extra steps to get it off to the State CID?

MS. LADD: Chair Bustamante, Commissioner Greene, thank you for the kind words as when you're in the trenches you only hear when people aren't happy so it's nice to hear it's nice to hear positive feedback. I appreciate that very much and it's all my team. They're really stretching going beyond what's just the basic necessities and trying super hard. So I appreciate that.

The online system and I will get you better details because I'm not as familiar with and I haven't actually myself gone through the process but my understanding is that what comes out at the end that approval is packaged in a way that it can be handed off to CID much easier than oh gather up all your papers and then you've got to physically get them there or if they're not on the thumb drive then that's a problem because CID isn't accepting paper anymore either so it is a big step in that direction.

COMMISSIONER GREENE: Great. So one of the things that I think I've brought up here maybe not but I do bring it up frequently when I was at NACo about a year and a half ago they had 13 different areas where AI was being utilized for county management/county government and of the 13 areas only one did they say was the

biggest bang for the buck and ready for prime time which was in review, plan review, and it was I mean everybody said it was the highest return on investment in terms of fastest turnaround better accuracy, to train somebody to be able to review plans I've heard anywhere from one year to two years for you to feel confident that somebody can review plans without oversight and this these products are ready off the shelf pretty much and you scan things in you tell them what you're what you're looking for and not only does it review it really quickly but it provides a postoperative sort of re-review so when code enforcement goes out there and does construction review they have it there and they say what am I looking for and there and it pulls up the details so that they have a smarter tool set for them to do that so. In your dream and I'm all down with your dream but let's not try to make training three, four, five, ten people that have to review all these things the barrier let's look at a technological leap it's not going to displace anybody from a job it is actually just going to enable one person to be the quality control and be able to do this for everything faster much better. I'll try to find out that information but I encourage you to go look and find that tool set because the folks at NACo were just like this was this was their the best thing that they had seen.

In the budgeting thing, if we have an enforcement officer that is working on short-term rentals I would argue that that also could come from lodgers tax because it is -- let's save you a little bit of more money from general fund because it is enforcing a hotel sort of tourism aspect of things and so maybe there's an opportunity to get another ranger and put that other person at least a portion of that from lodgers tax to save you a little bit of money and maybe not save money but at least bring it from a different bucket that wouldn't otherwise be available to you.

One of the things that I hear when we have this community development work that we do overlay districts and community plans is a little bit of a gap with what a community can be. And that goes to sort of the architecture and urban design aspect and I'm wondering if there's a place for us to hire somebody with that level of vision and expertise so they can bring those tools. So it's not just a pure planner because planners are great but they don't really give vision to all of these things that could be in a community plan and whether that's streetscapes or massing or setbacks the visualization tools that architects and urban designers offer people can sort of sell a plan to a community and say oh I understand what you just told us and now let me show you what that means, right in different ways. And I would encourage us to maybe look at experimenting with that maybe for the first year it's a contractor that comes in with an urban design background or an architecture background and says, I'm gonna sit in with our urban planners to go do the next overlay district and look at what could be there." And especially when we start to talk about how we need to manage growth and growth we need to deal with housing. Housing at all costs is not the answer. Community development and community is where we need to go and that includes housing that includes real walkability. That includes being able to walk to a store and to get diapers and milk and beer or whatever -- what you need to walk to. And so I think there's a there's a place for a professional design aspect to come in and also to help with plans when a 700 unit development comes in and you're reviewing and you're like you know this just doesn't hit the community development. Yes it's 700 homes and we need 700 homes and it checks all the boxes per se but how we can make it so it's more walkable,

more community development friendly not just growth friendly. So we can talk about that sort of in this.

To Commissioner Johnson's point I hope we can get the revisions to the SLDC sooner than later. I've been asking for revisions specifically for the ADU aspect for over two years now long before your time but it was sort of promised a year ago again before your time. But and it was even promised before that so I hope that there's some best practices on the ADU front to make it where we don't penalize people essentially the way that it's written now you penalize people an ADU that's 500 square feet counts like a 5,000 foot house. And we need to sort of understand that that 500 square feet on a lot that could have a 10,000 foot house might shouldn't even count as an extra unit per se it should just be if somebody is willing to have on their property that could have 10,000 square feet if they do 3,000 square feet and a 500 foot ADU that's still 3,500 square feet right that's not a McMansion that is a better size home for either multigenerational things, or for a rental or for whatever it is, I would encourage us to really expedite the ADU aspect. I think for our housing and for our entrepreneurship, right? An ADU you become a landlord and you're solving our housing problem instead of having it in these mass developments that are all going to out of state owner, a local owner can actually become a landlord as their and start to generate income from their property and maybe pay their mortgage or make things more affordable for themselves in that space there.

To the GIS space I know that there are some folks in the districts whether it's the school districts or the land and water conservancy or in this case the Pojoaque Valley Irrigation District that need some technical assistance to define their boundaries and so I hope that there can be some resources allocated to them to help them with that. So it's a technical assistance sort of thing that I think that our GIS would be able to do it faster than them trying to hire somebody to do it and I think somewhere in state statute we're required to assist them in this because it is part of our county so I would love to love to see if that is possible in there – sorry, go –

MR. CORDOVA: Madam Chair, Commissioner, Mr. Bundra can correct me if I'm wrong, but I do believe we already provide services at least to the Soil and Water Conservation District. I've been in meetings with them where their maps are done by our staff so I definitely appreciate that request. We'll continue to work with partners like that so they can get some of the best resources in the county.

COMMISSIONER GREENE: Yeah, indeed. I mean who knows our GIS better than our GIS people and in that case I know the PVID has asked for some help and they may not be ready for prime time but having a process just like a community planner having somebody that goes to these sub districts to help out with that.

And then lastly, I know the City is doing their general plan and that impacts the county significantly and I hope that we advocate for a seat at the table and to understand what they're planning. And also maybe this was a pitch that I've been putting to our planning commission here and to the City's planning commission have a joint City-County planning commissions meeting where growth management would be presenting to the City's planning commission and the City's land use division could present to our planning Commission to understand what the visions are and that sort of relatively arbitrary line of City County boundary could be discussed so that they understand what's going on just outside the line and in that planning area that is SD1 or the area for us as

well as what the City's doing inside that line and to initiate some sort of level of partnership in that in that planning. Sorry, that was a lot.

MS. LADD: Chair Bustamante, Commissioner Greene, thank you for all of that. I'm glad to see that Leandro has been taking notes and I've been listening. I think one thing just to update you, two of us are serving on the technical working group for the General Plan update for the City.

COMMISSIONER GREENE: Great and two of us were applied to be on the technical working group and were told that we were not eligible. So -- so I was -- no elected officials were allowed regardless of our background. So I'm glad that at least there's some representation there and if you could keep us up to date on how that progresses that would be appreciated since we were willing to serve but we were not selected. Thank you.

CHAIR BUSTAMANTE: Thank you, Director Ladd. Did you have anything else, Commissioner Greene?

COMMISSIONER GREENE: No, ma'am.

CHAIR BUSTAMANTE: Okay. Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you, Director Ladd. I just want to give a shout out to your team who put together a really stellar training with Kim and I and yourself it was went over really well. We had six folks from the community from a community organization in two traditional villages and I just want to say as you're thinking through those focus groups and amending the SLDCs that a lot of information where there could be small tweaks really came from those conversations and the way that Nate and your team the other community planners set up the training it was very bidirectional conversational people walked away with ha-ha moments and I think more of these capacity buildings with community folks who don't have all those technical backgrounds is so important. And I think it's going to save us a lot of time when these plans come to the BCC and we think about the process so I just want to give a shout out. And on that, how many community planners do you have? I see the org chart but I didn't know how many you actually have hired.

MS. LADD: Chair Bustamante. Commissioner Cacari Stone, we have three community planners.

COMMISSIONER CACARI STONE: Okay, and I would say it's not enough because they do so well they're busy and it's not my swimming lane to make that decision but I just really want to put in as this continues to grow and be successful I definitely see a need for more FTE and this type of expertise to make some bridges where we have a lot of gaps. So thank you for being very customer and people oriented.

CHAIR BUSTAMANTE: Thank you, Commissioner Cacari Stone. Thank you, Director Ladd. Anything else? Onward, Manager Shaffer and thank you Leandro and Alexandra.

### **Public Works**

MANAGER SHAFFER: Thank you, Chair Bustamante and Commissioners. We'll ask our Public Works Department who is the last department that we have scheduled to review today to come forward. Out of the gate I do want to explain one fairly large data related issue which relates to how our new system was configured



and that is the fact that when you look at the Public Works Department and you compare their year-over-year budget at the highest level it indicates that there are fairly dramatic cuts relative to its budget. The vast majority of that relates to capital projects that are budgeted within the Public Works Department –

COMMISSIONER GREENE: Can you share your screen?

CHAIR BUSTAMANTE: I'm sorry, Manager Shaffer, we have a request to share your screen.

MANAGER SHAFFER: I'm doing that right now, thank you. With regard to that particular item, regret that as we transition to this new way of providing more granular level of information we weren't able to adjust that particular presentation issue. But you'll see that in the Fiscal Year 25 final budget there's an amount of almost \$26 million and that's not reflected in the Fiscal Year 26 operating budget just yet and so that includes again capital projects that have either been completed or spent down but also capital projects that will ultimately be rolled over and brought forward into the final budget as we adjust their budgets through both the capital planning process as well as rollovers. I could address just a few but again that that is the lion's share of the difference between the year-over-year budget comparisons.

Before I turn it over to Director Snyder and Deputy County Manager Cordova, I did want to briefly touch upon the two FTE positions that are recommended as part of Public Works' budget. The first is an accountant position to help manage the very high volume of dollars that flow through the Public Works Department as well as their associated transactions, again, associated with that. It was a recommendation from a business opportunity assessment that was completed during the course of this fiscal year and it will help Public Works continue to process and put forward projects into the into the community as quickly as possible. That position as well as a project manager position specifically to maintenance are also related to the transition to having the Public Works Department manage maintenance projects on behalf of our Fire Department. This is our effort to again not work in silos, if you will, but really allow the Fire Department to focus on fire operations and the facilities department to support the Fire Department and focusing on their varied maintenance projects relative to those facilities and I know that Director Snyder is going to touch upon that in greater detail but to sum up the point about those two positions is, number one, allowing us to provide more support for the Fire Department with regard to maintenance projects; number two, it's in recognition of the vast amount of transactions and dollars that are going through the Public Works Department and, number three, it relates to the fact that we now only have one person who is managing a pretty heavy volume of maintenance projects as reflected in Public Works most recent monthly report and then finally all of this in the Public Works space is designed to continue to push projects forward as quickly as we can both to maximize the value of our purchasing dollars as it relates to capital projects but also it's counter recessionary. We have projects and if we can get projects under contract if we can have individual contractors hiring employees paying them in order to complete projects it's a way, though it's obviously not a silver bullet, to help counteract any recessionary pressures that might otherwise be a foot. So that's my high level overview and I'll turn it over to Director Snyder to talk about a little bit in greater detail the specifics related to their Fiscal Year 26 budget adjustments. Thanks, Brian.

BRIAN SNYER: Thank you, Manager Shaffer. Good afternoon. Commissioners. I wanted to start by first of all thanking my team. Several of them are here PJ Montano, Travis Soderquist, Ryan Ward and Anthony Serna Sanchez they were instrumental in helping to build out the budget that is here before you as well as pull all the information together for the CMOs group. In addition PJ Griego, who is no longer with us, was our ASD director and helped and was very instrumental in that process as well largely leading the budget conversations as the ASD group does within Public Works.

So first thing I wanted to touch on was the organizational chart. Commissioner Johnson brought that up yesterday and you should have had a handout. Our organizational chart is maybe a little bit different than what you've seen with from other groups and the reason being the HR's organizational chart of Public Works is four or five 11 by 17 sheets of paper rather disjointed it's hard to tell what we do and who reports to whom and those kinds of things. What I try to do was synthesize and it should be one of the items that was handed out to you what we do from a functional standpoint. We have 178 and a half FTE within Public Works we're one of the larger departments. Within Public Works and we have four divisions that that's broken up into. We have our administrative services division has 13 FTE in it. And on the organizational chart you have in front of you gives you a sense of some of the functions that that group does as well as I'll say a fun fact. No really fun ha-ha but fun fact of as an example under ASD we process over 800 POs annually and over 300 invoices per month. And last I heard it the number was closer to 450 invoices per month. So lot of transactions going on for all the work whether it be operationally or capital base and I'm not I don't plan on going down through that that level of detail but I just want to give you a sense of what's shown on this org chart. And that headed up by PJ Griego and that position is currently vacant and advertised.

Another division we have is our projects and facilities management division that's what it's referred to as. It's actually -- it consists of our project development, our building services, our property control, our real property, open space and trails and parks. So it's a conglomerate of a large group of staff. Fifty and a half FTE are within that and the functions are broken down below that. And that's headed by PJ Montano.

The third division we have is our roads fleet, solid waste and traffic division and that's headed by Ryan Ward. We have 87 FTE in that that position or in that in that division.

And lastly our utilities division. We have 25 FTE in that division. Travis Soderquist is our deputy utilities director. We have a vacant utilities director position That was advertised and closed and we'll be doing interviews over the next week or so and hopefully we'll get a good candidate we can fill that position.

But the point of the org chart is just to lay out kind of some of the functions that we do, give you a sense of what we do a lot of times Public Works if we're doing our job, in my opinion, we are behind the scenes and things are going well we should be out of sight out of mind and doing well. So you may not new know all the different functions that Public Works entails so just wanted to share that with you.

Overall as it as it relates to the operational budget, Public Works did reduce their operating budget by about \$3 million this year and the basis for that was we took a really

hard look at what our actual expenditures had been in the in the recent years and reduced our budget strategically to match the average of those recent three years. Hopefully, not scaling back too much that's not the intent but the intent is to not leave as much money on the table year-over-year. So we did take a strategic approach to that and we were able to reduce our budget about \$3 million while we added two FTE as Greg mentioned earlier; the project man the project manager which will reside in PJ Montano's projects and facilities management division, largely focused or entirely focused on maintenance projects. Currently all maintenance projects for non-county fire buildings and are managed largely between PJ Montano as the division director and Laura Hernandez who's the operations manager. They manage staff. They manage operations but they also manage somewhere in the neighborhood of 25 to 30 maintenance projects throughout the year. So our plan is to shift those maintenance responsibilities or project management of maintenance projects to this s staff person as well as bridge the gap as Greg talked about with the Fire Department. Let the Fire Department focus on fires and wild fire those types of things and allow us to maintain the buildings.

We're in the process right now of doing a facility assessment of all County Buildings, fire is included in that. The results are too early to share but we're reviewing those results, looking at where it makes sense for us to do work in house and budget for that versus contract it out and those types of things. So we look forward to that relationship with the Fire Department to help maintain or better maintain those fire buildings to help them and allow them to do their job.

The other position that Greg mentioned was the accountant position. So we also absorbed that within our budget while reducing our overall operations budgets and I think Greg did a good job of identifying what the needs are through our business assessment that was identified as a need within our operations. Public Works having a \$44 million, thereabouts, operating budget/annual operating budget we do not currently have an accountant on staff. We have admin managers. We have administrative type functions but we do not have a financial accountant or anybody of that skillset on our staff and I think this is an opportunity for us to bridge some gaps with finance help Yvonne with her team make sure that the data is that's coming out of Public Works and going to finance has a higher level of a call of checks and balances in place and elevates our game. And I think partnering with Yvonne and her team I think will be a good opportunity for us to work together.

Outside of the nuts and bolts on the dollar and cents, the majority of what Public Works does is boots on the ground. I should know this number off the top of my head but I'm going to generalize, probably somewhere between 75 and 85 percent of our staff are in the field. There's boots on the ground whether it's dealing with roads, open space of trails, maintaining buildings, you name it that's what they do. The other percentage of the staff is the administrative side and whether it be the ASD function which are transactional and helping to get RFPs through to purchasing and scopes of work, managing, getting invoices paid and those types of things and outside of that we do have an administrative function that we focus on within our core group. We're division directors, we're department directors, we're managers and leaders but we also outside of the day-to-day grind we focus on process improvements. Some of the things I wanted to touch on just that aren't really captured in a budget because these are things that we're

looking for from an efficiency standpoint and those kinds of things, I just wanted to highlight.

I've broken them into four categories. First category is safety and training so it's basically giving back to our employees. We've really ramped up our safety and training this fiscal year, partnering with HR as well as doing some additional training. I believe a trained workforce is a happy workforce and we also want to make sure that not only you're safe on the job but you're safe at home and you come to work safely. So we've built that and stood that up as well as we're going to keep on expanding and improving that over the next fiscal year.

One of -- a position that we're working with HR on now to help support that is our work zone coordinator position. We have a work zone coordinator on the books but we have not had that position filled in recent years and we've revamped that to help not just within the roads group where it was living previously but we're bringing it out of roads and putting into Public Works so that can help in open space and trails, it can help with projects. The point is being safe in the way we do and make sure that way we work and make sure that we are leading by example but also keeping our staff safe.

And also the last topic under safety and training that we're working we're in the process of developing and implementing an internal roads safety training program. And not only is it in roads but it'll be utilized throughout one of our fixed asset requests which we're excited about is a purchase that's recommended for approval is the purchase of a virtual machine that that simulates heavy equipment and trucks. So all the different apparatus that we have, we can we can develop a training program around this piece of equipment as a starting point. You don't, Chair you don't have any experience on a backhoe, you can get into the simulator play with the simulation, wreck the machine and not worry about in real life wrecking it. But build a process where we can boots on the ground and work our way through up through the organization train on the machine, train in a controlled setting which we're working with fire on a controlled setting, and then train in the field so we can build a skilled workforce. Right now we have and specifically in roads we are from a seniority standpoint we're top heavy. We have a large number of our almost all our foremen and a large number of our heavy equipment operators or leads, heavy equipment leads, are eligible for retirement in the next three to five years. So as we plan for the future we want to grow our own. So this is kind of a growing our own approach as well as it's not just for roads this can help out with CDLs. This can help out with other areas in PJ Montana's group and smaller excavators and those types of things can be trained on this type of equipment. So we're really excited about that opportunity.

The second category I wanted to touch on is customer service and data management. You heard Alex focus on a little bit on customer service. I think Public Works is about all about customer service as well. We also want to put more of a focus on how we manage the data. So some of the things under that we're going to be developing a department-wide data management strategy and implementing that. We have a lot of data within Public Works it's just not all centralized. It's not all used to inform decisions on how we do operations and it's we're going to be changing the way we look at data and how it informs our decisions. We have implemented here in the last several months a daily field work order. I've been sharing that with the CMO's office and eventually want to share it and which shares it with the liaison as well -- Commissioner

liaisons, but we're looking at figuring out working with Growth and how we can get on our GIS. The point of that is, one we know where our staff is in the field but also communicating to the public as to they're on this road working here; they're at this on this trail head working here today; they're at this collection center removing the road or removing green waste or whatever; something of a type of operation that the public should be aware of before they enter that facility. It's an opportunity for us to provide better customer service as well as communicate with the public.

Also in the vein of thinking of customer service and data management, we're in the process right now we've initiated with IT a transition from our cubic utility billing system to our to central square. The goal of that is to bill accurately but also it's an antiquated system we're going to be moving into a system that has more functionality and can report provide better reports more accurate data or real-time data for us or the ability to provide real-time data for us now and then provide it to the customers in the future.

Recently at a BCC meeting we talked about community centers. We're finalizing the online portal for that where you can -- don't have to come to all the way out to Public Works. You can go online at 12 a.m. whatever time of the day and reserve a site, pay for the site, and work through that process. So we believe, well, we're excited for that that. And then parallel with that we're working on access control to the facility so you don't have to come to Public Works to get a key.

Solid waste collection centers, we're exploring point of sale. Right now bag tags and the sale of those, it's laborious, it's tedious. We've had audit findings in the past. We've put processes in place that we believe control that but why not be able to once you get registered as a County eligible county person with a bag tag initially when you go to a collection center why not be able to use your credit card pay point of sale. Make it easy rather than counting I don't have enough bag tags oh you had to go back to the Public Works office Monday through Friday buy the bag tags -- here again customer service data and that's one of our focus areas.

Another category is efficiency and development of data management. You've heard about project mates previously we've utilized that or utilizing that tool with our project management Team software. Still have some challenges with it but we are figuring out solutions with them to help us manage our projects better and then ultimately the goal is to be able to build a dash board off of that that can provide information to anybody. Whether it's a Commissioner level can roll up a project and understand what's going on and where the project is at any one point. Also under efficiency development and data management we have our Lucity Central Square work order system. We have that currently living in our roads and traffic area. I think I've spoken with each of your liaisons as well as you. If you have a road concern you can go on our website report the concern; we're rolling that out as part of this current fiscal year budget but we're in the process of rolling it out department wide so all Public Works will be with living within the system that will here again collect our data so we can make some informed decisions. A lot of what you see in our monthly reports at BCC comes from the data that we collect from different areas. And the goal of putting in Lucity not only were we able to provide better customer service and develop metrics that we can have work on internally it's also a tool for us to be able to share the information. How are we doing? How well are we doing? And then we can make process improvements around that.

On a side note along the customer service line, we do as you see in our monthly reports to BCC there is we've put this in probably within the last several months a customer service report. That comes from a tool we have in Lobby Central where we look at our ASD our front-facing operations what type of why are people coming to us? Why are people calling us? What are they doing? That helps us make decisions on what we put on the website. We also do data analytics on the website as well but makes us more informed on why people are coming to us and how we can better serve them. So here again looking for efficiencies and how we manage our data.

And lastly, the last category we're focused on is efficiency development data management and cost savings. We're looking at and Ryan and our fleet team are looking at leading a vehicle utilization throughout the County. We have a lot of vehicles in our Fleet. A lot of vehicle mean a lot of fuel, wear and tear, insurance, you name it we have it. And we have tools now whether it be GPS whether it be different types of tools on our fleet management system to know how these vehicles are being used either used or Under used. So helping us -- we're put we're putting together a strategy to help us manage those tools better and manage our fleet overall in a different way. We're also looking at from an efficiency and a data management and cost savings standpoint, we're looking at the way we fuel our vehicles. Public Works has the lone fuel site onsite at our Public Works complex. Does that make sense for us to have it there? Does it make sense for people to drive all the way to Public Works? Does it make sense when others are using wax cards in other areas the liability with having that there there's a value to that. The equipment upgrades. The pumps that we're using at the Public Works complex, as an example, were moved from the Public Works complex on Galisteo in 2009. They've never been upgraded. So think about think about the investments that we have to make and that's what we're doing and is it worth making those versus pivoting and coming up with a different strategy.

So I just want to lay out these. These are obviously captured in the budget because it's our time putting these into these things but it's not necessarily captured in the boots on the ground of what we do within in Public Works.

And lastly another focus area of what Public Works does we don't have a planner on site just like we don't have an accountant. We don't have a planning a planner or a planning function within Public Works but we do planning. We have a number of plans; we're doing a facility and space assessment for all county buildings, I mentioned that earlier. We're doing an effluent management plan. We're doing a water utility master plan. We're going to be initiating a utility cost of service rate reserve and analysis and plan. We're working on a plan with the City, the water 2100 partnership planning for our water future 40- and 80-year water plan. Road condition assessment update, that's a plan that we're working on. Trail safety and condition assessment and lastly Airport Road YDP facility assessment and master plan. Those are plans that Public Works runs even though we don't have a planner we run it largely with the team that's sitting behind me and a couple of others. Just to try to help facilitate moving some of these plans that will then ultimately become projects at some level or multiple projects at some level. So those are things that are not largely captured in the budget but they're part of the overall budget that you don't see and they're not I would not consider them boots on the ground but I wanted to touch on those.

One of the things that is in your packet is fixed assets. Just touching a very high level on that. We have about \$2 million in fixed assets request coming forward and they touch on helping our boots on the ground. Equipment and machinery, heavy equipment, vehicles those types of things that really largely support our operations on a day-to-day basis. We have a lot of equipment, you'll see on our org chart, our fleet group services over 400 over 450 vehicles countywide. But those are the vehicles, that's not necessarily the heavy equipment. We lease some of our heavy equipment. We own some of our heavy equipment and this is this is helping us to keep our operations moving smoothly.

And then also under fixed assets we have computers for our water and wastewater treatment system. The goal is to get it on our SCADA system that will allow through telemetry allow data to come to the Public Works complex from around the County, whether it be a lift station, whether it be a tank level, whether it be a generator runtime, those types of critical pieces of information which we currently don't have or don't have the computers to handle that. That is a request in the fixed assets. And, lastly, I mentioned the virtual simulator that I talked about for our training program.

I will pivot to your budget books where the expenditure sheets are and Greg had it up on the screen earlier. One thing I'll say about public works though we work year round we're heavily based in seasonal operations. So you have the warm seasons, there's a winter downtime where we are able to collect our breath and still good do good work but the spring is when we hit it hard and heavy again in the spring. So some of the budget expenditures of actuals versus the final budget happen in the springtime. As an example right now we're in the middle of a \$2 million roads improvement maintenance improvement project. We spent \$2 million in the spring. We're spending another \$2 million to maintain our roads. We had talked about that previously at a BCC meeting. That's just one example of spending money in the spring -- window washing those types of things. We spend that money in the spring. I don't think you've seen it yet, but if you've been up to the 240 Grant we striped the parking lots last weekend. Those types of things we do when the weather is warm so you have some things frontloaded in the budget and then it goes throughout the colder winter months and then it's back loaded in the budget.

So along with us looking at how we can make our actuals more realistic as to what we request in our budget we're also cognizant that we have a lot of needs in the springtime. And with that I'll stand for questions.

CHAIR BUSTAMANTE: Thank you, Brian. Do we have any questions for Director Snyder?

MANAGER SHAFFER: Chair Bustamante, if I could just add, I want to really highlight the simulator program. It's something that grew out of some conversations a while back relative to how do we grow our own in a way that is safe for them, safe for our equipment, what have you and make sure that we do have those tools to continue to invest in our workforce. I also wanted to note you've seen more of these coming forward to the Board of County Commissioners at your regular meetings, that process and improvement that Public Works developed with the Finance Division relative to on call engineers and our ability to more readily place contracts with engineers because we did the macro level procurement and we're making individual assignments to them. Brian can certainly share his perspective but from where I sit both in terms of what comes

to the BCC but also what is approved at my signature level that is yielding a lot of efficiencies relative to our ability to move projects forward. And then finally the fact that we're seeing significant improvements relative to the staffing within our roads division that does present an opportunity relative to some of the less complex, for lack of a better word, in terms of road projects and pavement preservation and that's a savings opportunities that allow us to spread county resource resources further and in fact one of the items you'll see on next Tuesday's agenda is a request to reallocate funds from a project that we were able to complete cheaper by using our own forces to another project which we couldn't do because it's a bridge low water crossing Los Pinos road I believe. But, again, it's that investment in our workforce, investment in salaries and benefits that yield those dividends both in terms of what can be done how quickly it can be done and at what cost. So Brian if you want to disagree with anything I said please jump in.

MR. SNYDER: Manager Shaffer, you summarized it very well. We're invested in, we have a large group of well-trained individuals but there's always opportunity to learn. And we're just trying to invest in our employees to one, keep them here but also make sure that they're trained and safe doing it.

CHAIR BUSTAMANTE: Thank you. Anything else. Commissioner Greene.

COMMISSIONER GREENE: Thank you, Madam Chair. Thank you Brian and team and everybody over there. I do want to give you a shout out for the project management focus. I think that that's helping deliver projects and clearing them off of the list, right? And big, big issue when I arrived two plus years ago and it seems that that was sort of a silver bullet that helped get things moving a little bit better, right? Nothing's perfect but it takes time to get to clear that out and so I really think that that was an important factor there and I appreciate that being invested in.

One of the areas and that I think is a new added expertise level that area that I think we could look at is essentially an owner's rep. Somebody that is like a general contractor qualified person that could actually build a project and knows all of the ways to bid out projects and to get second -- all these different things but that they come in and they double and triple check how we contract and how we do this. It's a different set of skills to a project manager. It is more on the technical and construction side of things and knowing the resources that are available and alternatives. So that when a change order comes the project is already contracted with a contractor but a change order is where we get killed. And when we have a project that only has one bidder maybe that these people know how to tweak the plan in such a way that we get more bidders and save some money to make some of these projects more feasible. It's a skillset that I've worked on and I've been an owner's rep. I've worked with owners reps. It is probably the most important, other than a project manager, to keeping things on track, on time, and more importantly under budget.

An area that I see that we at a county level have an opportunity to provide services for and I know it was done in the past but it seems to have disappeared partially because I think we were understaffed but maybe we're either staffed up enough but also maybe we're we've forgotten that we used to do this is, some level of assistance to the acequia associations that we have all over the County. And we have some whether it's



fiscal agency opportunity and then equipment if an acequia goes and gets money from the state legislature but doesn't have the wherewithal to contract a small little bit of work it's a \$10,000 diversion fix these are things that could be transferred to us to help or seasonally in March and April before they open the acequias, helping them clean out the acequias and having that -- we do neighborhood cleanups from Sustainability and folks like that we could start to work with the acequias to help them with dumpsters or a backhoe for an afternoon or whatever it is that we could do to help our acequias that for them to contract that themselves is just a heavy lift but it's our skillset and it's our equipment that would easily have a way that if they signed up six months in advance and say we're going to have it, we would like, we just need six hours and we have a budget for each acequia that's a registered subdivision of the State of New Mexico within our area they could sign up for six hours of help every year just to help them with some of these things that otherwise they wouldn't be able to do or if they did it would just be so expensive.

I'd like to -- I've tried to set in a work order and I've found that our website is a little clunky. Sometimes one too many steps and not nearly as easy as I would hope and I think it would be easier for us and certainly more efficient for your staff to have an online work orders, you know, have a user interface that is a little better and easier to say please fix the road here, I need a grader here, whatever those things are that are they end up calling me and I haven't quite figured it out enough so I work with Ambra and she does a great job working with Isabelle but at the end of the day they shouldn't have to call me, I shouldn't have to call Ambra and they should just be in a report for Isabelle and boom she's got it and it should send an automatic response to the customer saying, We got it here's an expectation of when these could be done.

I'm happy to see the concept of getting access control figured out; so I'm supportive of that. I think the idea of having a planner is not a bad idea. You deal with so many different things that are so many years in planning that I think a planner is not a bad idea for a specialized person here that some of it goes at Growth Management and Maxx does a good job of capital planning at a very long scale but then at a certain point once it gets to a pipeline of the near future of one, to two, to three years that maybe that there's a place for that on your side of the organization.

Lastly I think we were talking about a facilities plan almost two years ago at this point and I'm wondering where is that?

MR. SNYDER: Madam Chair, Commissioner Greene, that's the facility assessment I referred to earlier with all the buildings. That is being wrapped up. All of the buildings have been assessed and looking at the functionality of those buildings as well and it's under a review and we're looking at when the assessment was done it was looked at from a through a contractor's lens so it was saying everything would be contracted out. And PJ and his team are partnering with fire when it's makes sense or seniors where it makes sense depending on the building structures to determine, okay does that make sense to contract everything out or do we have those skillsets in house or since the project was initiated have we put split units in at this facility. Those types of things. Have we made ADA improvements here? Those things that -- time doesn't stand still as you're aware and so we are trying to capture that and make sure that we're doing a little QAQC on that before we finalize it. So that's well on its way

and being wrapped up I would say in the next several months we should have that totally completed and wrapped up. And it's a five-year and -- it's a five-year and a ten-year plan is what it does. It builds out a maintenance strategy with priorities for the next five years but then also looks at a 10-year horizon; is this roof have nine years left on it based on their assessment? We still want to capture it but it's not in the five-year window that we can work with Yvonne and her team to make sure that from a budgetary standpoint we're capturing enough maintenance within the budget funds -- within the budget to do the maintenance on these facilities.

COMMISSIONER GREENE: Okay. I look forward to that. I literally think it's been two years since this was sort of promised as it's coming soon and so it's time doesn't stand still, right?

We're two years moving. It's a moving, it's a living document; right? The first one doesn't have to be perfect and it should be, here's a mark in time, here's where we are and every six months we readdress this and we add different aspects to this. One of the areas that I had wanted to query this report was what remnant property we have? And I'm not saying vacant property that should be in there as well but, for instance, behind a fire station if we talk about strategic housing as an opportunity to team up with a school district or a local other jurisdiction, and we want to put a four-plex of houses behind there, small impact/low impact high reward on this, all you need is a quarter acre so you can find a fire station that might have an extra quarter acre that could be identified to be able to put a four- or six-plex in there that solves this opportunity and provides this opportunity. So I wish that was had been available earlier but if it's in process that's great but I also hope it shows remnant property and vacant property is great as well.

And the same thing for the EV plan. We mentioned it earlier the fleet migration plan. Again, we're buying new cars we've got a capital thing that has a bunch of vehicles in there. I would hope and I haven't been able to review this because we got it in the middle of this meeting, but to be able to look at that and say, every vehicle that we're looking on there should have a filter especially for passenger cars which seem to be the earliest adopters and trucks and light vehicles, there should be a line item that says can this be EV'd now or can the can we hold on for another year with this vehicle because we're waiting for an EV plan so that we can do this. Because I'm not so thrilled about voting for new vehicles right now without an EV plan and a fleet management plan. And I hope my other Commissioners who have been waiting for this as well, sort of say, you know, please tell me why this shouldn't be EV'd at this point? We should have had this plan a year ago at this point. So I know it's coming. Please expedite it and if it's possible to have it before we start authorizing new vehicles that would be great. Same thing for the pilot project for the Sheriff's Office to have some results on that we're probably four or five months in and to know how they're doing with that and if it's a failure we should know by now. Anyway, thank you.

CHAIR BUSTAMANTE: Okay, thank you, Commissioner Greene.  
Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Thank you. Thank you Director Snyder. You have quite a huge crew and great co-leadership. Mine is just a simple question around explaining a little bit more about the delay in the capital outlay projects budget. County Manager Shaffer talked about it not being reflected in 2026 and then in

2025 it wasn't reflected; just if you can explain to me a little bit more educate me on when that's reflected, the timing and the process of how that gets accounted for? Just from my own education. Thank you.

MANAGER SHAFFER: Thank you, Chair Bustamante, Commissioner Cacari Stone. So we revisit capital projects in the June-July timeframe in terms of looking at all projects that have had funding allocated to them. Sometimes amounts have been allocated for a project relative to the working estimate at the time as to what that project might ultimately cost from that point in time, through project scoping, design services and then ultimately contract letting that money is going to sit associated with that project until we actually have the completed project in the ground. So historically that is how the County has built some of the capital budgets for specific projects and that's why you would see an amount carry forward for some number of years.

I mentioned Los Pinos Road as an example I don't know when money was first allocated to that project for the replacement of low water crossing. It's been several years at this point to put it charitably. So that money's been carrying forward. The next meeting the Board will be asked to approve, I believe it is \$3.3 million construction contract for that project and that's when you'll see that money actually get off our books and the project in the ground.

To sum up, we establish the budget for those projects as directed by the Board. That's looked at generally again in the June-July timeframe and those monies are going to carry forward until they are expended. I hope that answers your question.

COMMISSIONER CACARI STONE: Yes it does and it just reiterates but when will the 2025 also be reflected? Is that also something we look at in June-July? How far back are we looking?

MANAGER SHAFFER: You will be looking at all of those projects that have money associated with them. Earlier in this process, I did provide to each Commissioner a list of projects that currently have money associated with them and that is those are the projects we're talking about and that's the bucket of money that we're seeing partially reflected in the in the Public Works Department budget.

COMMISSIONER CACARI STONE: Thank you. I think it leads me to ask a question County Manager yesterday you clarified that we have some other communications officers like with the Sheriff's Office and so forth but I really think in addition to project management we thinking about is the need for a communications capacity skillset with Public Work. When I visit with you on a quarterly basis you pull out these large spreadsheets and that's I mean you guys are managing a lot, but how do we translate that into the 411 of what's happening in our county to our constituents. That's my job and I think being able to work with your office and having a communication specialist you mentioned you're data rich but information poor in terms of decision making. And I think you're spreadsheet rich but communication falls short to the public around how do we effectively convey the information about all these department projects and services? How do we -- strategies in the media, public relations, external, design and content manager. We had talked about like creation of infographics. Like where's this project at right now with the river trail, you know, and I go down there regularly and I look at the picture we have there and I was like, no, that doesn't show what's really

happening and the public is curious. And I think it would save time because a lot of the calls we get and I'm glad we're getting CivicTrack, which I was excited to pilot, that we can -- I know that many calls can be brokered this through better communications. And it takes a lot of time, right. We send you emails and then you email back and you're explaining what's happening and I think that's really important even in crisis situations with like with the letting go of the water from Buckman and then all of a sudden it's freezing over and there's a problem at the San Ysidro crossing or that's not necessarily crisis, but I really think there's a need for better communications and then to take all of this and explain where all the capital outlay projects are at by the five areas of our county and having some annual infographics on that that explains and relates it to the budget because people ask, well what happened to Senator X, Y and Z or representative when they allocated money through the state legislature where's that at? Is it at DFA? Where's it at in the County? These are just things that in terms of not just bragging about what we're doing but keeping the public informed so I think it might save time.

Thank you so much for considering that.

MANAGER SHAFFER: Thank you for that feedback, Commissioner, Chair Bustamante, thank you.

MR. SNYDER: Madam Chair, Commissioner Cacari Stone, if I could just add one thing. When Maxx presented at probably three or four meetings ago the ICIP and I can't -- I'm drawing a mine blank -- I think her name is Valerie Rangel -- I think it's her name, I can't pronounce her last name. She's in GIS and planning and helped Maxx with the ICIP story maps comment came from, I can't remember which Commissioner brought it up, why don't we have that on our CIP? And I was in the audience and heard that and reached out to Valerie and within a matter of I would say a week she had the bill based on our monthly report that we put in BCC document. So one of the things that we've talked about within our project team is how we utilize that as our monthly report because it's educating, it's outwardly facing like was requested by the Commission but also communicating to the public but also communicating to you as to the status.

So getting to some of the things that you touched on whether it's how do we incorporate more information that's important to the community whether it be budget, whether it be those types of things, I think it's a opportunity that is a tool that's in place that we have staff that has a skillset in house to build and update I'd say consistently and regularly. So I think it's building some process trains to make sure that that information is updated on a consistent basis. It's one and it's not the end- all be-all but it's at the same time it's an opportunity for us to grow and share information in a different manner. That's just one avenue I would recommend.

COMMISSIONER CACARI STONE: Thank you so much for thinking about that and I just have to say with regards to your fixed assets for open space and trails if you need anyone to get certified to drive your John Deere Gator and the rear hitch, sign me up. My dad retired from John Deere and I'm just joking I love those things.

CHAIR BUSTAMANTE: Thank you Commissioner. Thank you Brian. Commissioner Hughes.

COMMISSIONER HUGHES: Yeah, hopefully a quick question. I saw in there they were going to spend \$2 million more on road maintenance and I just wondered what projects that was going toward or what caused you to increase the funding for it?

MR. SNYDER: Madam Chair, Commissioner Hughes, we did not actually increase the funding. We have for the last number – the last, I think three years budget cycles we've had \$2 million. Two years ago we were unable to spend that \$2 million so the current fiscal year we're in we rolled it forward. So into year we have \$4 million sitting in the budget. We spent two of it in the fall and we're spending two of it now. So we've based on our paved road assessment/condition assessment we should be spending about \$2 million a year to maintain a certain level of rating within our road system our paved road system. And so that's what the request is for \$2 million for next year. We have not yet identified those roads but we will be working with our team internally to look at the Lidar ratings and scores and condition assessment as well as then doing a field assessment of roads that are nearing the end of their useful life from the standpoint of that level whether it needs a skin coat or needs to be inlay or whatever the case may be and making sure we address it before it becomes a larger issue is our intent. So a long way of saying that the funding has not increased. The funding has been consistent for I think it's the last three budget cycles requests have been \$2 million and our approach is to use the tool that we have also in the budget is an update of that tool. I think the roads were driven prior to prior to COVID. We want to try to do that update every 3 to 5 years. We update the system in our with -- whether we do the work in house or whether we have a contractor do the work so that information will be shared with a new consultant or a consultant to upgrade the system and then do a reassessment of our roads to reanalyze what where the needs are of our paved infrastructure.

COMMISSIONER HUGHES: Okay and how about dirt roads; does any of that go to dirt roads?

MR. SNYDER: No. The \$2 million that is dedicated for paved roads to maintain the condition assessment of paved roads. Dirt roads and I think Ryan mentioned it at a recent BCC meeting that's more of a subjective approach. That's not necessarily the Lidar approach and we do that in house. And, in fact, since that conversation Ryan has had a couple conversations with the foreman and superintendent of the roads group on how we how we manage that; how we identify those roads. That impacts our regular maintenance as we've talked about previously about the cycle of maintenance, County Road 84 as an example, and making sure that we stay on top of that road from the standpoint of grading, bar ditches and those types of things. So we are proactive in that way but we don't have a I'll call it a technical rating system like we do on the paved side of the house that gets to the unpaved roads.

COMMISSIONER HUGHES: Yeah, do you have some money budgeted for that as well then right?

MR. SNYDER: It's in our standard operating budget. We don't have anything dedicated to doing a standalone study for unpaved roads in this fiscal year's budget.

MANAGER SHAFFER: If I could, Chair Bustamante and Commissioner Hughes, that's going to account for a large part of their salary and benefits since dirt roads, and correct me if I'm wrong Director Snyder, that's primarily done through our

own resources unless there's some significant reconstruction. So when you see salary and benefits in the Public Works Department and in the road fund, the lion's share of that is in fact going to the maintenance of dirt roads. Is that fair?

MR. SNYDER: That's fair. Greg, in salary, benefits and also materials.

COMMISSIONER HUGHES: Thank you.

CHAIR BUSTAMANTE: Thank you. Additional questions. Thank you.

Actually I do have one question but I think this is something that we can reserve for another time: a metric for how it is determined when a road becomes a priority. I've sat with our staff here Ryan and it's interesting because neighbors and community see their particular situation as the most dangerous one and there are clearly differences in what one may perceive and I'm wondering if there isn't a metric. And again that's not something that you need to answer now. I'm thinking along the lines of Commissioner Cacari Stone in when we tell a neighbor this falls to the bottom of a list of more dangerous or problematic -- something that we're able to communicate so that's all I was wondering but I think that's something for another time.

If there isn't anything else, do we have any concluding statements from either staff or the Commission? Commissioner Cacari Stone.

COMMISSIONER CACARI STONE: Well, first I just want to thank County Manager you all the leadership team and everyone has put so much time and we're getting updates as we go. I'm very impressed with the amount of comprehensive budget snapshot we're getting but also the standardized budgets across units is very helpful. I don't know if you had that before but it helps me as a newbie.

And Chair Bustamante and County Manager Shaffer I just wanted to revisit not now but I did put some time into looking at what I was trying to express yesterday which might have seemed clear to me but not as clear as clear as mud for everyone else in terms of how do we quantify and analyze and do some forecasting around the impact of the America First aka skinny budget of the Trump administration policies and cuts. And also this larger context with the New Mexico lawmakers that Chair Bustamante brought to my attention and I went back to the *Santa Fe New Mexican* the state legislators is creating this interim committee to look at the funding streams and create some sort of compendium or assessment of the federal funds that we get to the state. So this is still and I'm baking it and I did some research today I was a little late to the meeting I have to admit transparency because I really wanted to bring something substantive to the table Chair Bustamante fellow Commissioners and County Manager around what might we think about and investing in and being an innovator and ahead of the game of really looking at this impact and you know we have partners like the National Association of Counties. We have of course our state legislature but there's a long list of proposed federal program eliminations that NACo's publishing on so I just I found some preliminary studies there's not a lot out there and doing some searches today and one is from the city of New York who did a different modeling analysis and they were looking at not just what we're bringing in for revenues as our current economist looks at but what are some of the risks and how do we model those risks to budget cuts. I'm just putting that out there again and knowing that we have one more meeting next week if we can really think about what would be the investment in the next four months and thinking

about the impact and doing more of a robust economic forecasting through a consulting contract with a think tank like Brookings or a university that has some economist that does this type of work or doing something for free, getting something for free where we're collaborating with NACo and a think tank or maybe with some of the other counties in New Mexico that have larger budgets.

Chair Bustamante, County Manager, I just wanted to put that out there and I hope we have this opportunity to be an innovator and leader in forecasting this because this is a elephant in the room that we've never seen before and I'm usually fiscally pretty liberal but everything is telling us as elected officials we got to keep our eyes wide open and be ahead of the game. So thank you for considering that.

CHAIR BUSTAMANTE: Thank you, Commissioner. Any other statements? Commissioner Hughes.

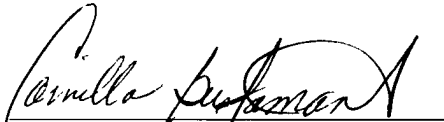
COMMISSIONER HUGHES: Yeah, I just wanted to thank everybody here from Public Works. I really appreciate working with you on everything, especially Brian Ward since he's new this year. And I get the most complaints about roads.

CHAIR BUSTAMANTE: Anything else? Thank you. Anything else?

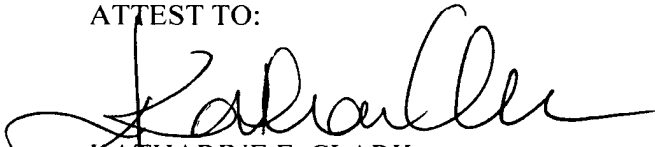
3. Concluding Business  
A. Adjournment

Having completed the agenda and upon motion by Commissioner Greene and second by Commissioner Hughes, Chair Bustamante declared this meeting adjourned at 5:06 p.m.

Approved by:

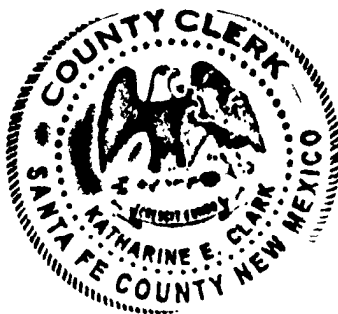
  
Camilla Bustamante, Chair  
Board of County Commissioners

ATTEST TO:

  
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Respectfully submitted:


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BCC MINUTES  
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COUNTY OF SANTA FE )  
STATE OF NEW MEXICO ) ss

I Hereby Certify That This Instrument Was Filed for  
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Witness My Hand And Seal Of Office  
Katharine E. Clark  
County Clerk, Santa Fe County, New Mexico  
  
Deputy

SEC CLERK RECORDED 06/25/2025