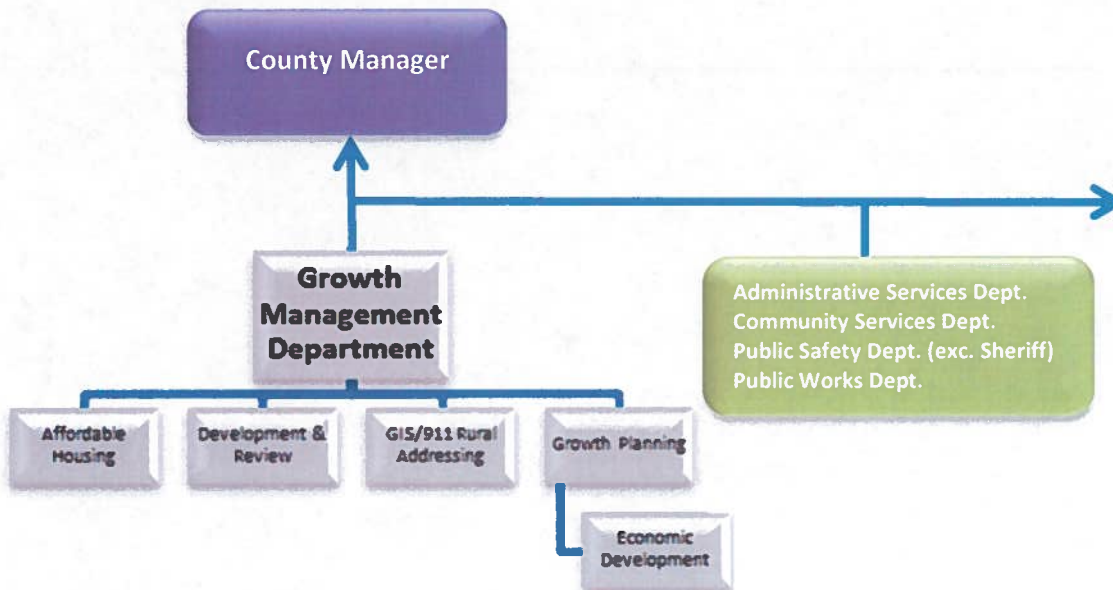


SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



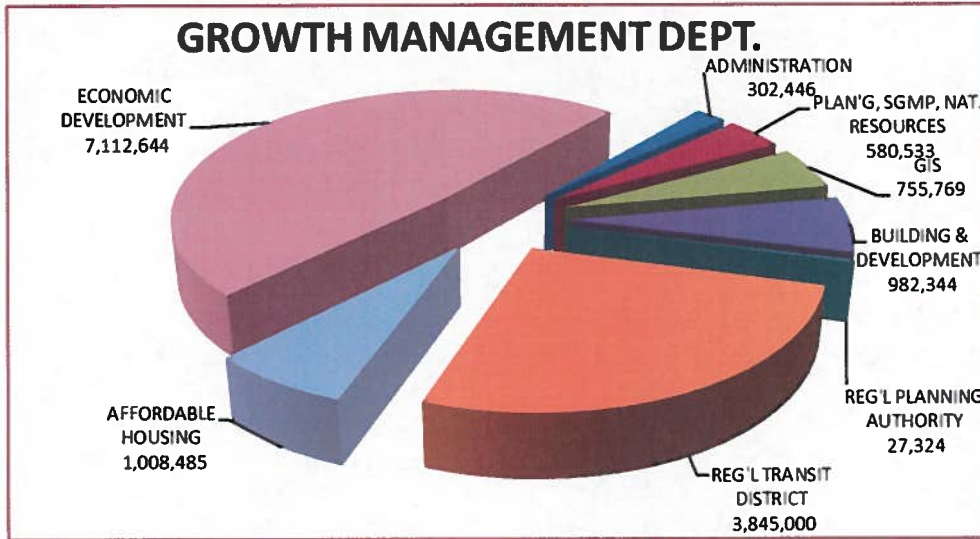
ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPT.	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2012 TOTAL
ADMINISTRATION	302,446					302,446
PLAN'G, SGMP, NAT. RESOURCES	580,533					580,533
GIS	755,769					755,769
BUILDING & DEVELOPMENT	982,344					982,344
REG'L PLANNING AUTHORITY					27,324	27,324
REG'L TRANSIT DISTRICT		3,845,000				3,845,000
AFFORDABLE HOUSING	56,491	951,994				1,008,485
ECONOMIC DEVELOPMENT		7,112,644				7,112,644
TOTAL	2,677,583	11,909,638	-	-	27,324	14,614,545





ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)



GROWTH MANAGEMENT DEPARTMENT	FY 2012 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	302,446	4.0	
SUBTOTAL	302,446	4.0	0.0
PLANNING			
PLANNING	460,516	6.0	1.0
SUSTAINABLE GROWTH MGT.PLAN	100,500		
NATURAL RESOURCES	19,517		
SUBTOTAL	580,533	6.0	1.0
GEOGRAPHICAL INFORMATION SYSTEMS			
GEOGRAPHICAL INFO SYSTEMS	755,769	9.0	
SUBTOTAL	755,769	9.0	0.0
BUILDING AND DEVELOPMENT			
BUILDING AND DEVELOPMENT	982,344	15.0	1.0
SUBTOTAL	982,344	15.0	1.0
REGIONAL PLANNING AUTHORITY			
REGIONAL PLANNING AUTHORITY	27,324		
SUBTOTAL	27,324	0.0	0.0
REGIONAL TRANSIT DISTRICT			
REGIONAL TRANSIT DIST.	3,845,000		
SUBTOTAL	3,845,000	0.0	0.0
AFFORDABLE HOUSING			
AFFORDABLE HOUSING	1,008,485	2.0	
SUBTOTAL	1,008,485	2.0	0.0
ECONOMIC DEVELOPMENT			
SF STUDIOS GRANT	7,112,644		
SUBTOTAL	7,112,644	0.0	0.0
TOTAL GROWTH MANAGEMENT DEPT.	14,614,545	36.0	2.0

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

102 Grant Avenue
 Santa Fe, NM 87501
 (505)986-6225

The primary goal of the Growth Management Department is to guide future growth and development within Santa Fe County through effective planning, zoning, permitting and enforcement. This is key to making meaningful choices in terms of alternative living environments and life styles, preserving resources for future generations, and to addressing the needs and concerns of the citizens while ensuring their quality of life.

Planning Division

The Planning Division plans and implements strategies for managed growth within Santa Fe County to ensure sustainability of resources and to ensure that the development of infrastructure keeps pace with the development of residences and businesses while retaining the highest quality of life possible. The development of the Sustainable Growth Management Plan and corresponding Growth Management Code is a primary function of this Division.

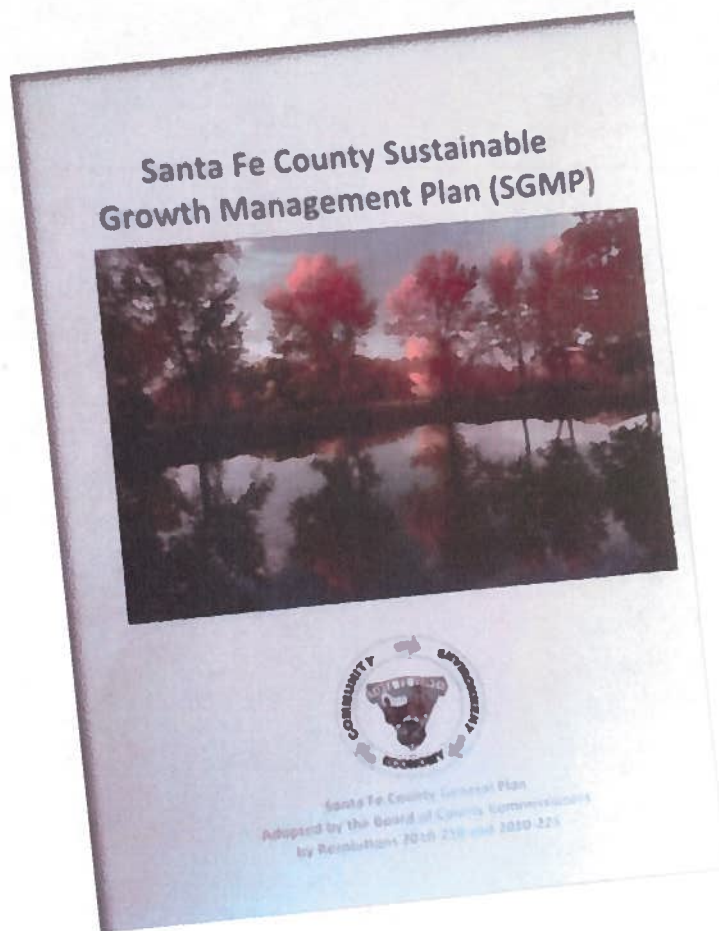
GMD - Planning Division																													
FY 2011 Accomplishments	County-wide Area(s) of Focus																												
<ul style="list-style-type: none"> Completed the development of the County Sustainable Growth Management Plan (SGMP). Developed Film/Media Industry strategy and the Santa Fe Studios project. Re-established planning committees in La Cienega/La Cieneguilla and Galisteo. Implemented grant funded projects for water conservation, energy efficiency, regional telecommunications and well metering. 	<table border="1"> <tr> <td></td> <td></td> <td>X</td> <td></td> <td>X</td> <td></td> <td>X</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td>X</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> <td>X</td> <td></td> <td>X</td> </tr> <tr> <td>X</td> <td>X</td> <td>X</td> <td></td> <td>X</td> <td></td> <td>X</td> </tr> </table>			X		X		X			X				X			X		X		X	X	X	X		X		X
		X		X		X																							
		X				X																							
		X		X		X																							
X	X	X		X		X																							
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus																												
<ul style="list-style-type: none"> Develop and implement an effective public involvement process for the Sustainable Land Development. Measure: number of sections of the Code completed and codified. Timeframe: FY 2012 Complete Community Plans for La Cienega/LaCieneguilla and Galisteo communities to address desired future land uses. Measure: number of members of the public participating. Timeframe: FY 2012. Develop and gain BCC approval of ordinances to implement and regulate Community Planning Districts. Measure: approval of ordinance by BCC. Timeframe: FY 2012. Assist in development of of Capital Improvement Plan (CIP) to implement the SGMP. Measure: number of sections of (CIP) developed. Timeframe: FY 2012. 	<table border="1"> <tr> <td></td> <td></td> <td>X</td> <td>X</td> <td>X</td> <td></td> <td>X</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td>X</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> <td>X</td> <td></td> <td>X</td> </tr> <tr> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td>X</td> </tr> </table>			X	X	X		X			X				X			X		X		X			X				X
		X	X	X		X																							
		X				X																							
		X		X		X																							
		X				X																							



ORGANIZATION BUDGETS

GMD - Planning Division (continued)

Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus					
	\$	♻️	⚙️	💬	⚙️	📈
	<ul style="list-style-type: none"> Establish an effective Economic Development program to increase gross receipts tax revenues in the County. Measure: number of business activities brought into Santa Fe County, amount of GRT collected. Timeframe: 5 years. Establish a Work Program to include strategic plan and action plan for successful implementation of the SGMP. Measure: phases of work program developed. Timeframe: 5 years. Establish clear, consistent and transparent community planning and community participation processes for the Planning Division. Measure: number of community meetings held, feedback from community. Timeframe: 5 years. 	X		X		X
			X	X	X	
			X	X		X





ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

Building and Development Division

The Building and Development Division works with the Planning Division and the public to provide permitting and development review services for construction projects in Santa Fe County. The Division provides such other services as zoning, subdivisions, lot splits, business registrations, code enforcement, hydrology, terrain management, special-use permits, and utility allocation to County citizens. The Code Enforcement component of the Building and Development Division patrols and responds to complaints of violations of County ordinances pertaining to land use as well as illegal construction or dumping activities

GMD - Building and Development Division							
FY 2011 Accomplishments	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Finalized the Environmental Protection Agency mandated MS4 application (five-year program for storm water quality). Implemented ECivil and Naviline software programs to streamline citizen requests and complaints. 		X	X		X		X
	X	X	X				
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Join the Community Rating System to secure favorable flood insurance rates for the residents of Santa Fe County. Measure: reduced flood insurance rates for residents. Timeframe: FY 2012. Conduct code violation sweeps to identify violations and problem areas, then collaborate with GIS to map the identified areas. Measure: number of new violations discovered, number of violations corrected. Timeframe: FY 2012. Continue implementation and monitoring program for the National Pollution Discharge Elimination System (NPDES) five year permit. Measure: successful implementation. Timeframe: FY 2012. Develop a successful digital archiving system to reduce storage costs and improve document accessibility. Measure: number of documents converted to digital, number of documents eliminated from storage, cost reduction. Timeframe: FY 2012. 			X				
		X	X				
		X	X				
		X	X				
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
<ul style="list-style-type: none"> Develop stormwater utility to self-fund NPDES mandate. Measure: level of self-funding achieved. Timeframe: 3 years. Develop employees to obtain certifications for LEED inspectors, construction inspectors. Measure: number of certifications obtained. Timeframe: 5 years. 	X	X	X		X		
	X		X			X	



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET

ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

Geographic Information Systems (GIS) Office

The GIS Office provides high quality maps and geographic data as well as custom analysis for environmental and other decision making uses for County departments and elected offices as well as the general public. Mapping services include custom federal, state, pueblo, city, school, commercial and private maps. The Office also works with the Office of the County Assessor to ensure accurate mapping for purposes of computer aided mass appraisal (CAMA), and maintains on-line services for non-County users to access mapping and geographic information on a "24/7" basis.

GMD - Geographic Information Systems (GIS)	
FY 2011 Accomplishments	County-wide Area(s) of Focus
<ul style="list-style-type: none"> Analyzed and resolved discrepancies between Assessor's Office data and E911 data to ensure all improvements (e.g. buildings) are on the tax rolls. 	X
<ul style="list-style-type: none"> Improved mapping analysis application to Assessor's staff enabling them to research properties and send such data to the Bridge map for visual analysis. 	X X X X
<ul style="list-style-type: none"> Updated software and aerial photography on field laptops to improve querying capacity in the field. 	X X X X
<ul style="list-style-type: none"> Deployed new ArcIMS (online mapping) internally and to the public to reduce up to 8 hours of work per project. 	X X X X
<ul style="list-style-type: none"> Created consolidated fire hydrant GIS data layer for Fire Services Division to manage the hydrant maintenance program. 	X X X X
<ul style="list-style-type: none"> Assigned addresses and improved existing address information within the Tesuque and San Ildefonso Pueblos' boundaries for improved emergency dispatch services. 	X X X X
Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus
<ul style="list-style-type: none"> Improve communication and collaboration with other governmental entities, particularly the Pueblos and surrounding Counties to reduce duplication of data and improved public safety. Measures: number of meetings held. Timeframe: FY 2012. 	X X
<ul style="list-style-type: none"> Implement CarteGraph mapping for the public to increase access to the County government by the public. Measure: successful launch of the program, number of user "hits" in CarteGraph. Timeframe: FY 2012. 	X X X
<ul style="list-style-type: none"> In-House Redistricting of Commission Districts based upon 2010 Census data. Measures: timely completion of task. Timeframe: October, 2011. 	X X
<ul style="list-style-type: none"> Provide customer service in the areas of orthophoto/topography, FEMA mapping, floodplain mapping, "adjoiner" lookups, address verification, support mapping and analysis and providing information to the public in English and Spanish. Measures: number of times service is provided, timeliness of completing requests, improved customer satisfaction. Timeframe: FY 2012 	X X



ORGANIZATION BUDGETS

GMD - Geographic Information Systems (GIS)

Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗺️	⚙️	🏠	📈
	<ul style="list-style-type: none"> ○ Implement a searchable Master Address Database and the creation of a web portal for use by the public, thus creating a “one-stop shop” for internal and external customers. Measures: creation of database, number of user “hits” once implemented. Timeframe: 2 years (depending on availability of funding). ○ Implement a routing system for use by appraisers, code enforcement, and senior services to improve time and fuel efficiency when driving around the County during the course of business. Measure: reduction in fuel usage and miles traveled. Timeframe: 2 years. ○ Conduct a drive-time analysis system to evaluate drive-times from fire stations to improve efficiency and public safety. Measure: launch of web portal for service, reduced response time to emergencies. Timeframe: 2 years. 	X	X	X	X	X	
	X	X	X				
	X	X	X				



Affordable Housing Program

The Affordable Housing Program provides increased affordable housing opportunities to working families living in Santa Fe County. A broad range of residents is served in a broad range of income levels through various assistance options. The Program also partners with local area non-profits to provide additional services for clients not meeting County income criteria.

GMD - Affordable Housing Program

FY 2011 Accomplishments	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗺️	⚙️	🏠	📈
	<ul style="list-style-type: none"> ○ Implemented a foreclosure prevention program to assist households having purchased homes through the Santa Fe County Affordable Housing program to escape foreclosure. ○ Amended and obtained approval of a new Housing Assistance Ordinance to provide up to \$20,000 in down payment assistance for qualified homebuyers. ○ Drafted an Affordable Housing roof repair and replacement Ordinance to leverage New Mexico Mortgage Finance Authority (NMFA) grant funding in the amount of \$6,500 per household. 			X			
			X				
			X				



ORGANIZATION BUDGETS

GMD - Affordable Housing Program

Short-Term Objectives, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗨️	⚙️	👥	📈
<ul style="list-style-type: none"> ○ Improve and amend the Affordable Housing Ordinance 2006-02 to address current economic conditions and explore avenues to promote production of affordable workforce housing. Measure: passage of amended ordinance. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> ○ Implement Affordable Housing Roof Repair and Replacement Program to provide assistance to approximately 30 households. Measure: Passage of the authorizing Ordinance, number of households assisted. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> ○ Prevent foreclosures within the Santa Fe County Affordable Housing program through loan modifications, counseling or providing non-interest loans as deemed appropriate. Measure: number of foreclosures prevented. Timeframe: FY 2012. 			X				
<ul style="list-style-type: none"> ○ Enhance the Affordable Housing database to include all program information, enhance accuracy and detail of reports generated, and improve developer monitoring efforts. Measure: number of reports prepared. Timeframe: FY 2012. 			X	X			
Long-Term Goals, Measures, Timeframe	County-wide Area(s) of Focus						
	\$	♻️	⚙️	🗨️	⚙️	👥	📈
<ul style="list-style-type: none"> ○ Seek additional funding sources to continue Affordable Housing programs which will exhaust funding in FY 2013. Measure: other funding sources secured. Timeframe FY 2013. 	X		X				

Regional Planning Authority (RPA)

The goal of the RPA is to develop a Regional City-County Planning Authority Land Use Plan for the five mile area around the City. The RPA will also develop a land use map to accompany the RPA Land Use Plan that will allow for recommendations to be made on land uses for the City and County in the five-mile area around the City.

The Regional Planning Authority has been scaled back and its continuance is to be determined during FY 2012 thus no long or short-term goals were established pending disposition of the function.

Regional Transit District (NCRTD) Pass-Through

The Regional Transit Gross Receipts Tax was enacted to provide support for the North Central Regional Transit District (NCRTD). The taxes received by the County are "passed-through" directly to the NCRTD to be used to develop, plan, promote and operate a sustainable, long term regional public transportation system for its member jurisdictions. Since 100% of funds received in this fund are passed-through to the NCRTD no accomplishments or short and long-term goals are listed.

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD) –
Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
GROWTH MANAGEMENT DEPARTMENT	101-0501-412 ADMINISTRATION			101-0502-414 PLANNING			101-0512-414 NATURAL RESOURCES			101-0513-414 SUSTAIN. GROWTH MGT. PLAN		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
GROWTH MGMT DEPT. DIR.	1		94,982									
ADMINISTRATIVE ASSISTANT	2		76,102									
SECRETARY	1		28,685									
PLANNING MANAGER				1		65,918						
SENIOR PLANNER				4		210,341						
COMMUNITY PLANNER				1		50,200						
TOTAL POSITIONS	4.0	0.0	199,769	6.0	0.0	326,459	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			199,769			326,459			-			-
UNAPPLIED SALARY			(1)			-			-			-
TOTAL SALARY & WAGES			199,768			326,459						
EMPLOYEE BENEFITS			80,793			116,139						
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE			3,287									
CONTRACTUAL SERVICES						13,167			15,345			75,500
SUPPLIES			10,895			494			347			
OTHER OPERATING EXPENSES			7,703			4,257			3,825			25,000
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												
COST CENTER TOTAL			302,446			460,516			19,517			100,500



SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD) –
Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			ENTERPRISE			SPECIAL REV.		
GROWTH MANAGEMENT DEPARTMENT	101-0514-412 GIS			101-0516-414 BUILDING & DEVELOPMENT			501-0508-414 REGIONAL PLAN'G AUTHORITY			202-0535-454 REGIONAL TRANSIT DISTRICT		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
GIS ADMINISTRATOR	1		75,005									
DATABASE ADMINISTRATOR	1		80,000									
DATA INTEGRATION ADMIN.	1		73,029									
GIS TECHNICIAN	3		141,950									
GPS TECHNICIAN	2		62,524									
ADMINISTRATIVE ASSISTANT	1		36,536									
BUILDING & DEV. SUPERVISOR				1		61,884						
CODE ENF. INSPECTOR SR.				2		76,664						
CODE ENF. INSPECTOR				1		34,611						
DEV. REVIEW TEAM LEADER				2		103,586						
PLANS EXAMINER				1		31,366						
BUILDING & DEV. MANAGER				1		71,165						
DEV. REVIEW SPEC. SR.				3		123,207						
DEV. REVIEW SPECIALIST				2	1	108,776						
DEV. PERMIT SPECIALIST					1	44,849						
TOTAL POSITIONS	9.0	0.0	469,044	13.0	2.0	656,108	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			469,044			656,108			-			-
UNAPPLIED SALARY			(2)			-			-			-
TOTAL SALARY & WAGES			469,042			656,108						
EMPLOYEE BENEFITS			184,076			288,516						
TRAVEL			1,016									
VEHICLE EXPENSES			6,778			15,851						
MAINTENANCE			18,642									
CONTRACTUAL SERVICES			64,013						19,800			3,845,000
SUPPLIES			6,068			2,229			990			
OTHER OPERATING EXPENSES			6,134			19,640			6,534			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												
COST CENTER TOTAL			755,769			982,344			27,324			3,845,000

SANTA FE COUNTY
FISCAL YEAR 2012 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD) –
Budgets by Cost Center

FUND TYPE	GENERAL			SPECIAL REV.			SPECIAL REV.			ALL FUND TYPES		
GROWTH MANAGEMENT DEPARTMENT	101-0515-471 AFFORDABLE HSG.			231-0515-471 231-0541-471 AFFORDABLE HSG.			244-05 SANTA FE STUDIOS GRANT			TOTAL GROWTH MANAGEMENT DEPARTMENT		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
AFFORDABLE HOUSING ADMIN.	0.33		23,302	0.67		47,311						
ADMINISTRATIVE ASSISTANT	0.33		15,048	0.67		30,552						
TOTAL POSITIONS	0.7	0.0	38,350	1.3	0.0	77,863	0.0	0.0	-	33.0	3.0	1,767,593
BUDGET												
SALARY & WAGES			38,350			77,863			-			1,767,593
UNAPPLIED SALARY			-			-			-			(3)
TOTAL SALARY & WAGES			38,350			77,863						1,767,590
EMPLOYEE BENEFITS			18,141			36,831						724,496
TRAVEL												1,016
VEHICLE EXPENSES												22,629
MAINTENANCE						500						22,429
CONTRACTUAL SERVICES						255,000						4,287,825
SUPPLIES						1,100						22,123
OTHER OPERATING EXPENSES						700						73,793
SUBSIDIES & PASS-THROUGH						580,000						580,000
INSURANCE EXPENSES												-
CAPITAL EXPENSES									7,112,644			7,112,644
COST CENTER TOTAL			56,491			951,994			7,112,644			14,614,545





ORGANIZATION BUDGETS

