


Community Health and Safety Department

Budget Presentation

Henri Hammond-Paul

Community Health and Safety
Henri Hammond-Paul, Director

*Strategy
 Management
 Coordination
 Evidence
 Acconutability*

 **Community Services**
Maria Sanchez-Tucker, Director

*Administration
 Contracts
 HR
 Budget*

 **Libraries**
Margaret Neill, Director

*3 Libraries
 All age programing
 Digital and Traditional Collection
 Community Space*

 **Senior Services**
Manuel Sanchez, Director

*3 Senior Centers
 Congregate and Home Delivered Meals
 Transportation services
 In-home services
 Volunteer programs*

 **Recreation**
Brian Stinett, Director

*3 Rec Centers
 6 pools
 Teen Center
 Ice Arena
 Youth Programs
 Recreation Programming*

Youth and Family Services
Julie Sanchez, Director



*Homelessness and housing
 Violence intervention and prevention
 Care coordination services
 Cash assistance/transfer programs
 Eviction prevention
 Early childcare
 School-aged youth programs
 Human services*

Emergency Management
Brian Williams, Director



*Training and exercising
 Preparedness and response
 Grant programs
 Digital innovation and GIS*

CHS Budget at a glance

The **Community Health and Safety Department** is dedicated to fostering a safe, healthy, and thriving Santa Fe for all residents and visitors. Through proactive coordination, essential services, and strong partnerships, we address public safety, emergency preparedness, social services, and community well-being to create a city where everyone has the opportunity to live with dignity, security, and support.

FY 25/26 Request



Salary + Benefits	\$ 17,253,588
Operating and Services	\$ 24,002,656
CHS Total	\$ 41,256,244

Change from FY24/25



Budgeted Difference	\$133,357
Percentage Change	0.3%

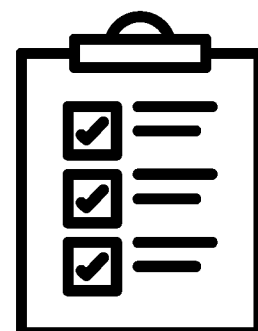
Personnel



Position Count	FTE Count	Vacancies (positions)
226	201.5	40



Operations



- Strategy
- Management
- Coordination
- Evidence
- Accountability

CHS FY26 - Strategic Priorities

Strengthen Internal Capacity



Reduce vacancies to <10% across all divisions



Improve data & evidence strategy and usage



Expand training & professional development

Expand Services & Impact



Implement Homelessness Action Plan & expand shelter/outreach



Improve language accessibility of all programs and services



Improve coordination for emergency response & community safety



Increase service access and accessibility for underserved residents



Use tech to streamline public access & service delivery



Deepen partnerships with County, Schools, and nonprofits

Community Health and Safety Department

\$41,256,244



\$ 133,357 (0.3%)

226



40

Proposed FY25/26

Change from FY24/25

Positions

Vacancies (%)

Community Services Admin
Maria Sanchez-Tucker, Director

\$1,468,544



-\$ 27,330 (-1.8%)

8



0 (0%)

Libraries Division
Margaret Neill, Director

\$6,361,349



\$ 127,867 (2.1%)

53



1 (2%)

Recreation Division
Brian Stinett, Director

\$13,172,769



\$ 3,128,129 (31.1%)

97



27 (27%)

Senior Services Division
Manuel Sanchez, Director

\$9,353,907



\$ 313,080 (3.5%)

56



11 (19%)

Youth and Family Services Division
Julie Sanchez, Director

\$9,951,577



- \$ 3,691,539 (-27.1%)

10



1 (10%)

Emergency Management Division
Brian Williams, Director

\$948,098



\$ 283,040 (42.6%)

2



0 (0%)



Community Services at a glance

The Community Services Administration enhances the well-being of Santa Fe residents by providing inclusive programs, critical resources, and policy leadership that address the fundamental needs of individuals and families.

FY 25/26 Request



Salary + Benefits	\$ 913,461
Operating and Services	\$ 555,083
Community Serv. Admin Total	\$1,468,544

Change from FY24/25



Budgeted Difference	- \$ 27,330
Percentage Change	-1.8%

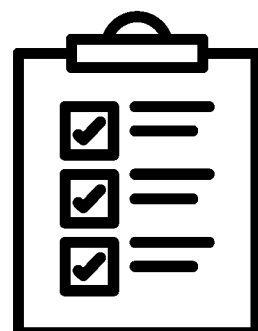
Personnel



Position Count	FTE Count	Vacancies (positions)
8	7.5	0



Operations



- Administration
- Contracts
- HR
- Budget

Libraries at a glance

The **Library Services Division** empowers individuals and strengthens communities by providing free access to knowledge, technology, and cultural enrichment. We create welcoming spaces that foster lifelong learning, literacy, and civic engagement, ensuring that all residents have the opportunity to grow, connect, and thrive.

FY 25/26 Request



Salary + Benefits	\$ 3,627,076
Operating and Services	\$ 2,734,273
Libraries Total	\$ 6,361,349

Change from FY24/25



Budgeted Difference	\$ 127,867
Percentage Change	2.1%

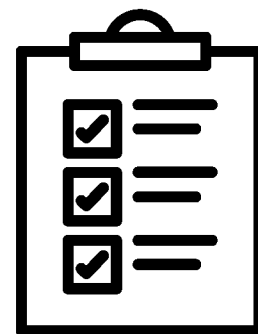
Personnel



Position Count	FTE Count	Vacancies (positions)
53	45.5	1



Operations



- 3 Libraries
- All age programming
- Digital and Traditional Collection
- Community Space

Library - Risks and Constraints

🚫 Not in the 25/26 Budget

- 👤 Additional staff
- 🕒 Expanded hours (Sunday service)
- 📍 New service locations
- 📖 Adult education (GED, ESL, literacy)
- 🤖 Tween enrichment (robotics, crafts, sewing)
- 👤 On-site social services

⚠️ Key Risks

- 📈 Demand outpacing staff capacity
- 💰 Dependence on external funding
- 🗳️ Increased public and political flashpoints



Library Services and Programs - FY25/26

Our Commitment

- 🏛️ Operate 3 full-service libraries 6 days a week
- 👨👩👧👦 All-ages programming, up 121% since FY18
- 🌐 Digital Library access and tech resources
- 📖 Access to books, media, and public computers
- 👨👩 Safe, welcoming community gathering spaces

Initiatives We Will Pursue

- 🏗️ Fogelson redevelopment project
- 📁 Business resource centers
- 🛠️ Ongoing facilities improvements
- 💻 Enhanced technology and digital access

How We Measure Success
📖 Books & materials circulated
👨👩 Program attendance
📄 New library cards issued
💻 Public computer & Wi-Fi usage
📍 Visits to library branches



Senior Services at a glance

The **Senior Services Division** is committed to enhancing the lives of older adults in Santa Fe by providing essential resources, social engagement, and support services that promote independence, dignity, and well-being. We strive to create an age-friendly community where every senior has access to the care and opportunities they deserve.

FY 25/26 Request



Salary + Benefits	\$ 3,979,908
Operating and Services	\$ 5,373,999
Senior Services Total	\$ 9,353,907

Change from FY24/25



Budgeted Difference	\$ 313,080
Percentage Change	3.5 %

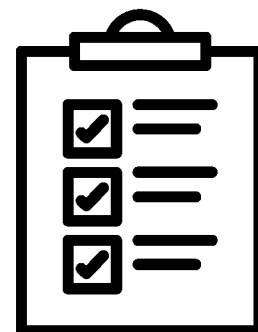
Personnel



Position Count	FTE Count	Vacancies (positions)
56	52.5	11



Operations



- 3 Senior Centers
- Congregate and Home Delivered Meals
- Transportation services
- In-home services
- Volunteer programs

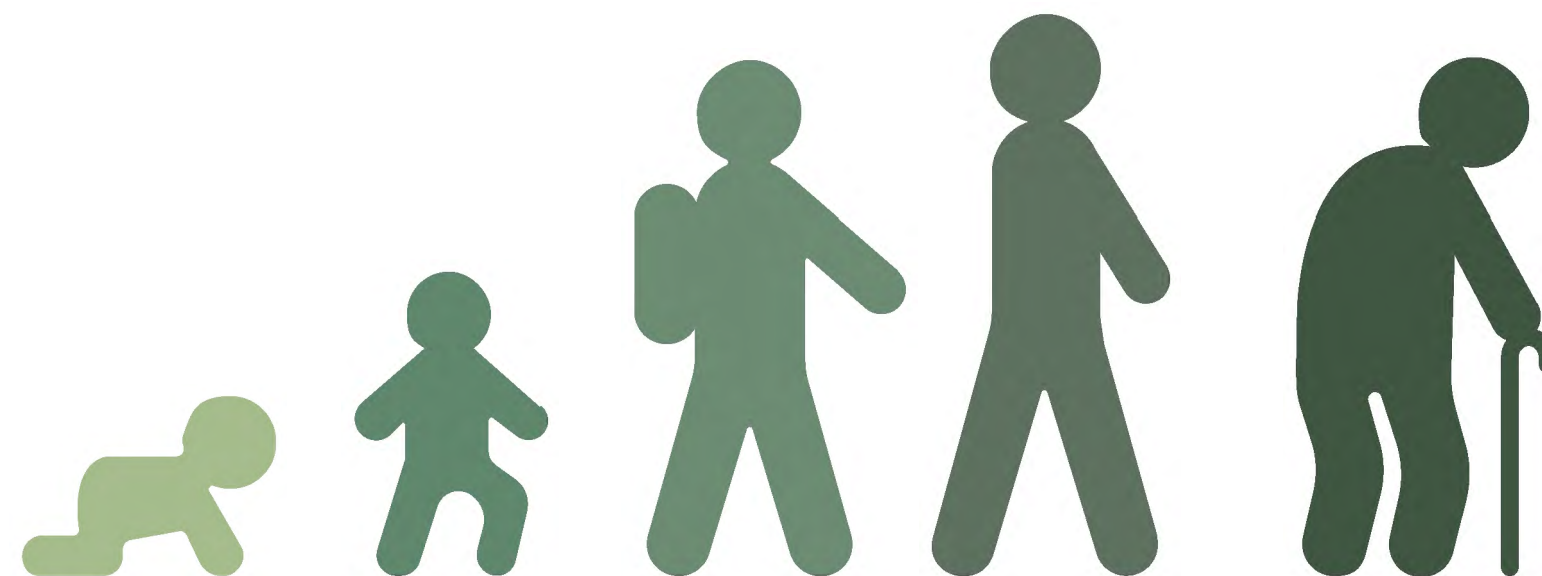
Senior Services - Risks and Constraints

🚫 Not in the 25/26 Budget

- 👤 Restoration of pre-pandemic staff
- 🚌 Transportation drivers
- 🎨 Expanded enrichment programming
- 🖌️ More in-home service capacity

⚠️ Key Risks

- 👵 Growing senior population with rising needs
- 🕒 Delays in comp/class affecting staffing
- 🏠 Aging facility infrastructure impacting reliability
- 💰 Dependence on Federal and state funding



Senior Services and Programs - FY25/26

Our Commitment

- 🏠 3 Senior Centers
- 🍴 Congregate Meals
- 🚚 Home-Delivered Meals
- 🚗 Transportation
- 🛠️ In-Home Services
- 🧘 Daily Activities: fitness, arts, trips, games

Initiatives We Will Pursue

- 🏗️ Plan Development of a New Senior Center
- 🧱 Open MEG Center expansion
- 💻 Launch new data software for service tracking
- 🧭 Hiring a Navigator to support Connect Network

How We Measure Success

🍴 Meals served (congregate + home-delivered)

🚗 Transportation rides provided

🚗 Transportation rides provided

🛠️ Hours of in-home support (homemaker + respite)

🤝 Volunteer hours contributed

👤 Participation in activities and wellness programs



Recreation at a glance

The **Recreation Services Division** enriches the lives of Santa Fe residents by providing diverse, high-quality recreational programs, services, and facilities. We promote health, wellness, and community connection through accessible and inclusive activities that support physical, mental, and social well-being for people of all ages and abilities.

FY 25/26 Request



Salary + Benefits	\$ 7,266,390
Operating and Services	\$ 5,906,379
Recreation Total	\$ 13,172,769

Change from FY24/25



Budgeted Difference	\$ 3,128,239
Percentage Change	31.1 %

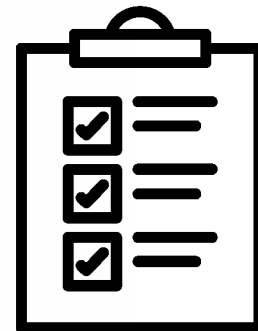
Personnel



Position Count	FTE Count	Vacancies (positions)
97	84	27



Operations



- 3 Rec Centers
- 6 pools
- Teen Center
- Ice Arena
- Youth Programs
- Recreation Programming

Recreation - Risks and Constraints

🚫 Not in the 25/26 Budget

- 👤 Extended hours and program coverage
- 🍷 Money for youth meals/supplies
- 🛠 Flexible repair budget
- 📄 Contract administration for complex systems
- 👩‍🏫 Trained instructors for specialized offerings



⚠️ Key Risks

- 📅 Limited operating hours reduce access
- 🧯 Deferred maintenance and complex procurement timelines disrupt operations
- 📊 Programming gaps due to staffing shortages in Aquatics and Recreation
- 📎 Fragmented budget structure hinders efficient facility repairs

Recreation Services and Programs - FY25/26

Our Commitment

- 🏛️ Operates 3 Rec Centers, 6 pools, Teen Center, Ice Arena
- 🧒 Youth programs: After-school, summer camps, leagues
- 🏊 Aquatics: Swim lessons, staffing, mechanical ops
- 🧘 Community classes: Fitness, leagues, events
- 🚌 Youth transportation via Rec vans

Initiatives We Will Pursue

- 🛠️ Facility upgrades: Gyms, locker rooms, pool systems
- 👩‍🎓 New programs: Mental health, culinary, Driver's Ed
- 🏗️ Teen Center expansion (Phase 2)
- 🤝 Staffing: New coordinators, reclassified aquatics roles
- ⚙️ Preventative maintenance: Pools, ice arena, AV systems

How We Measure Success

📊 Facility visits

🧒 Youth attendance & transport access

🏊 Pool uptime & staffing coverage

🏟️ Facility maintenance tracking

🗣️ Participant feedback & staff training

📊 Program & class participation



Youth and Family at a glance

The Youth and Family Services Division leads innovative efforts to address poverty, homelessness, and social inequities in Santa Fe. As a hub for innovation in social services, we pioneer new approaches to community well-being, fostering resilience and economic mobility for those most in need.

FY 25/26 Request



Salary + Benefits	\$ 1,186,444
Operating and Services	\$ 8,765,133
YFSD Total	\$9,951,577

Change from FY24/25

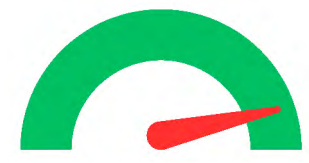


Budgeted Difference	- \$ 3,691,539
Percentage Change	-27.1%

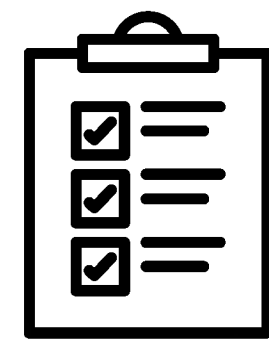
Personnel



Position Count	FTE Count	Vacancies (positions)
10	10	1



Operations



- Homelessness and housing
- Violence intervention and prevention
- Care coordination services
- Cash assistance/transfer programs
- Eviction prevention
- Early childcare
- School-aged youth programs
- Human services

YFSD - Risks and Constraints

🚫 Not in the 25/26 Budget

- 💡 Innovation/pilot program funding
- 📁 Full administrative staffing
- ✈️ Travel and staff development
- 🏠 Expanded housing support
-

⚠️ Key Risks

- 📊 Demand may outpace program capacity
- 📎 Administrative burden may slow delivery
- 🕒 Limited flexibility for emerging needs
-



YFSD Services and Programs - FY25/26

Our Commitment

- 🏠 Homelessness response and Micro Community operations
- 👤 Care coordination via CONNECT and 211 services
- 📄 Cash assistance, eviction prevention, and landlord engagement
- 🧒 Early childhood & school-age youth programs
- 📁 12+ HSC/CYC contracts and 30+ small grants for safety net and navigation services

Initiatives We Will Pursue

- **NEW** 3 new program managers to lead: data, eviction prevention, and emergency response
- 📊 Data consultation services for all grantees
- 📞 Ongoing support for 211 call center and CONNECT outreach materials
- 🏠 Micro Community program expansion
- 🤝 Outreach and public safety teams

How We Measure Success

📊 **Staff retention and vacancy rates**

💰 **New external funding secured (foundation, state, federal)**

🗣️ **Constituent engagement through CONNECT and 211 (e.g. self-referrals)**

✅ **Partner satisfaction with grant application and reporting process**

🔍 **Reductions in youth gun violence and DV prosecutions tracked**

📈 **Homelessness data and flows**

Emergency MGMT at a glance

The **Office of Emergency Management** protects and prepares the City of Santa Fe by leading coordinated efforts in disaster prevention, response, recovery, and resilience. Through strategic planning, training, and collaboration, we ensure the city is equipped to mitigate risks, manage crises effectively, and safeguard the well-being of all residents in times of emergency.

FY 25/26 Request



Salary + Benefits	\$ 273,538
Operating and Services	\$ 674,560
OEM Total	\$948,098

Change from FY24/25



Budgeted Difference	\$ 283,040
Percentage Change	42.6%

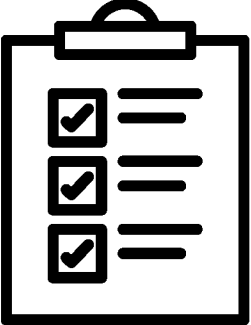
Personnel



Position Count	FTE Count	Vacancies (positions)
2	2	0



Operations



- Training and exercising
- Preparedness and response
- Grant programs
- Digital innovation and GIS

Emergency MGMT - Risks and Constraints

🚫 Not in the 25/26 Budget

- 🧑‍🚒 Staffing for 24/7 or extended EOC ops
- 📝 Grant pursuit and management
- 📣 Expanded public outreach
- 📦 Community preparedness kits






⚠️ Key Risks

- 🌪️ Emergencies may exceed available capacity
- 📄 Loss of future Federal funding opportunities







Emergency MGMT Services and Programs - FY25/26

Our Commitment

-  Training & Exercises: EOC activations, tabletop and full-scale drills
-  Preparedness & Outreach: Public education, emergency kits, event engagement
-  Wildfire Preparation: Community alerts, planning, and coordination
-  Digital Innovation: GIS tools, emergency planning platforms
-  Emergency Operations Planning: Maintains CEMP and response frameworks


Key Shifts & Priorities

-  Shift away from federal grants due to incompatible FEMA conditions
-  Investing in in-house capacity: Local training, exercises, and EOC readiness
-  Expanded public outreach via community events and media
-  Exploring new funding sources: Nonprofits and foundations

How We Measure Success

 **Number of trainings and exercises conducted (EOC, tabletop, full-scale)**

 **Percentage of city departments with trained emergency roles**

 **Community engagement: # of outreach events and residents reached**

 **Engagement with public alerts and communications (sign-ups, views, shares)**

 **Post-exercise corrective actions implemented**