

Risk Management & Safety

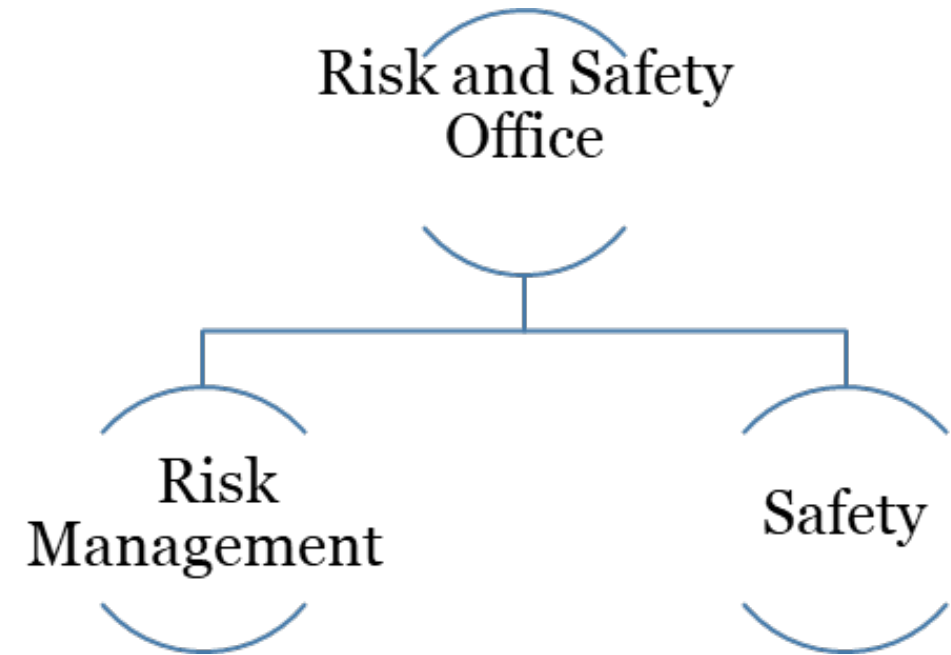


CITY OF SANTA FE

Risk & Safety Office

Mission

The mission of Risk & Safety Management is to collaboratively assist City of Santa Fe employees to create a safer work environment for all employees by assisting our departments to efficiently and properly identify, manage, mitigate hazards and finance risks; seek to reduce the frequency, severity and associated costs of injuries and claims; and serve as a resource for the health, safety and well-being of the City of Santa Fe employees. Risk & Safety Management will provide assessments, resources, training, and technical assistance by providing comprehensive workplace evaluations, high-quality training, customer service in a timely manner, programs and resources to maintain regulatory compliance and protect the City of Santa Fe's financial integrity with professionalism and through communication, coordination and collaboration





Risk Management

Description of Services

Risk Management is responsible for all Workers' Compensation claims; follow up with providers, employees, TPA insurance adjusters, supervisors, and other members of management. Risk Management is also responsible for entry and completion of OSHA 300 Log and 300A Logs for previous calendar year. We also provide information to OSHA and BLS, as requested. Risk Management will provide assessments, resources, training, and technical assistance by providing comprehensive workplace evaluations, high-quality training, customer service in a timely manner, programs and resources to maintain regulatory compliance and protect the City of Santa Fe's financial integrity with professionalism and through communication, coordination and collaboration.

Safety



Description of Services

The Safety Office is the point of contact for compliance of regulations ensuring workplace safety. The Safety Office provides consultation on preparing Job Hazard Assessment to employees and supervisors. In addition, we coordinate all mandated Safety Training per Safety Training Policy. We are responsible for New Employee Safety Orientation (NESO). We also provide information to OSHA, as requested, when there is an inspection or a citation is issued.



Department Highlights

Over the past year, the Risk Management and Safety Division:

- Sustained Division operations, processing general liability claims for constituents and workers compensation claims for City employees;
- Presented the New Employee Safety Orientation and Defensive Driving courses on a bi-weekly basis, and offered 42 safety-related trainings to City employees; and
- Continued distribution of safety supplies and personal protective equipment (PPE) to City employees.

CITY OF SANTA FE
GENERAL GOVERNMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2025/26 BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
Mayor's Office	385,072	668,199	609,913	667,169	57,256	9.4%
City Council	481,970	521,385	1,134,000	747,867	(386,133)	-34.1%
City Manager	505,247	701,546	1,232,091	1,252,836	20,745	1.7%
City Attorney	2,498,508	2,939,449	2,967,068	3,147,697	180,629	6.1%
Internal Audit	8,506	837	150,000	150,000	-	0.0%
Municipal Court	1,769,529	1,964,734	2,266,465	2,377,354	110,889	4.9%
Risk Management	6,952,134	7,196,538	9,693,855	8,684,414	(1,009,441)	-10.4%
Safety	2,371,750	1,949,324	4,571,927	4,298,918	(273,009)	-6.0%
TOTAL GENERAL GOVERNMENT	14,972,717	15,942,012	22,625,319	21,326,255	(1,299,064)	-5.7%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
Salaries, Wages & Benefits	4,513,765	5,502,506	6,534,524	6,556,468	21,944	0.3%
Contractuals & Utilities	881,968	1,042,516	1,695,122	1,379,327	(315,795)	-18.6%
Repairs & Maintenance	(5,898)	4,415	-	6,775	6,775	N/A
Supplies	233,176	213,169	387,910	422,928	35,018	9.0%
Insurance	8,560,537	8,118,866	12,727,331	11,642,810	(1,084,521)	-8.5%
Other Operating Costs	717,261	974,726	1,223,312	1,186,947	(36,365)	-3.0%
Capital Purchases	9,408	23,315	55,000	131,000	76,000	138.2%
Transfers to Other Funds	62,500	62,500	2,120	-	(2,120)	-100.0%
TOTAL GENERAL GOVERNMENT	14,972,717	15,942,012	22,625,319	21,326,255	(1,299,064)	-5.7%

SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
General Fund	5,557,789	6,696,573	8,265,997	8,282,323	16,326	0.2%
Law Enforcement	91,044	99,577	93,540	60,600	(32,940)	-35.2%
Risk Management	7,445,804	7,784,261	10,901,788	9,514,876	(1,386,912)	-12.7%
Workers' Compensation	1,878,080	1,361,601	3,363,994	3,468,456	104,462	3.1%
TOTAL GENERAL GOVERNMENT	14,972,717	15,942,012	22,625,319	21,326,255	(1,299,064)	-5.7%



Department goals for FY26 are as follows:

- Promote a comprehensive culture of safety in order to ensure the health and safety of citizens and employees;
- Assist city departments in the identification of risk, health and safety hazards and non-compliance issues, and assist in resolving those issues through education, monitoring, and problem-solving;
- Develop, implement and maintain comprehensive programs to ensure that the City remains compliant with regulations and industry standards; and
- Fill vacancies and seek continuous professional development of the Risk and Safety team.