



AGENDA

**SPECIAL FINANCE COMMITTEE /
BUDGET HEARINGS MEETING
JULY 23, 2020
AT 1:00 PM
ATTEND VIRTUALLY**

SPECIAL PROCEDURES FOR SPECIAL FINANCE COMMITTEE MEETING/BUDGET HEARINGS

Attendance: In response to the State's declaration of a Public Health Emergency, the Mayor's Proclamation of Emergency, and the ban on public gatherings of more than five (5) people, the Special Finance Committee Meeting/Budget Hearings will be conducted virtually.

Viewing: Members of the public may stream the meeting live on the City of Santa Fe's YouTube channel at <https://www.youtube.com/user/cityofsantafe>. The YouTube live stream can be accessed at this address from most smartphones, tablets, or computers.

The video recording of this meeting will also remain available for viewing at any time on the City's YouTube channel at <https://www.youtube.com/user/cityofsantafe>. Staff is available to help members of the public access pre-recorded meetings on-line at any time during normal business hours. Please call 955-6521 for assistance.

Agenda: The agenda for the meeting will be posted at santafe.primegov.com.

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF AGENDA**
4. **CHAIR OPENING REMARKS**
5. **DEPARTMENT REVIEWS**
 - a. Community Services – 1:00PM
 - b. Fire – 2:00PM
 - c. Police – 3:00PM



AGENDA

SPECIAL FINANCE COMMITTEE /
BUDGET HEARINGS MEETING
JULY 23, 2020
AT 1:00 PM
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d. Emergency Management & Safety – 4:00PM

6. **ADJOURN**

City of Santa Fe Finance Committee FY21 Budget Hearing



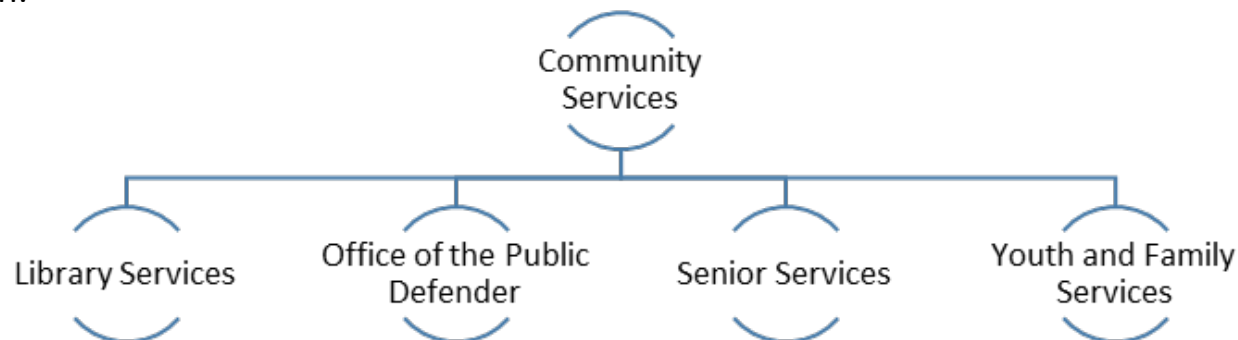
July 2020



Community Services Department

• Mission

- The Community Services Department holds the vision that all residents of Santa Fe have the resources they need for health, wellbeing, and a high quality of life. The Department's mission is to ensure that the most vulnerable and historically underserved people in our community are engaged in creating a healthy community and are getting the support they need to live their best lives.
- While each division can stand alone in the services and programs it offers, all divisions align to adopt an underlying strategy of addressing the social determinants of the community: access to healthcare, housing, food, transportation, personal safety, education, childcare, social supports, and employment, all of which make up the foundation of health and wellbeing. The Department enacts its strategy via direct services, impact funding of non-profit partners in the community, and recommendations for policy change put forth by committees and task forces. The team's core values are compassion, effectiveness, trust, fairness, service, and innovation.





Community Services Department

- **FY21 Recommended Budget**
- Community Services total FY21 Recommended Budget increased by \$369,928, or 2%, from the FY20 budgeted levels. The Community Services General Fund FY21 Recommended Budget increased by \$177,376, or 2%, from the FY20 budgeted levels. The budget includes the following changes from FY20 levels:
 - Personnel:
 - 15% furlough for 4 pay periods for the Director
 - 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs
 - No pay cuts and no layoffs



Community Services Department

Administration Mission

- Administration consists of the Director, Office Manager, and Administrative Assistant. Administration provides support to Libraries, Senior Services, and Youth and Family Services and unifies programming across divisions to fulfill Department Mission as well as spearheading community engagement efforts to identify and address community-wide health and quality of life issues.
- In FY19 the Office of the Public Defender joined the Department. The Public Defender strives for the pursuit of justice and the protection of constitutional rights. The mission of the Public Defender is to provide equal access to high quality legal representation, which improves lives, reduces recidivism and makes the community safer.



Community Services Department Administration & Office of Public Defender

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	350,048	371,732	424,530	458,289	33,759	8%
100	General Fund	Contractuals & Utilities	284,360	110,921	60,000	818,600	758,600	1264%
100	General Fund	Supplies	907	771	3,250	5,500	2,250	69%
100	General Fund	Insurance	5,592	4,494	4,831	9,620	4,789	99%
100	General Fund	Other Operating Costs	515,624	543,918	722,585	206,063	(516,522)	-71%
100 Total				1,031,836	1,215,196	1,498,072	282,876	23%
240	Community Development	Contractuals & Utilities	-	-	35,000	70,000	35,000	100%
240	Community Development	Capital Outlay	145,000	-	-	-	-	N/A
240	Community Development	Transfers Out	-	-	-	-	-	N/A
240 Total				-	35,000	70,000	35,000	100%
Grand Total				1,031,836	1,250,196	1,568,072	317,876	25%



Community Services Department

Library Services Mission

The Library Services Division provides crucial resources and social infrastructure to individuals and families from across the socio-economic spectrum. The library branches are the only freely available indoor public spaces open seven days a week to people of all ages.

Community Services Department

Library Services



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	1,999,510	1,906,019	2,306,980	1,729,155	(577,825)	-25%
100	General Fund	Contractuals & Utilities	179,190	235,679	267,854	270,939	3,085	1%
100	General Fund	Repairs & Maintenance	11,860	9,056	9,440	-	(9,440)	-100%
100	General Fund	Supplies	382,412	375,680	411,600	398,030	(13,570)	-3%
100	General Fund	Insurance	95,771	79,371	91,997	95,255	3,258	4%
100	General Fund	Other Operating Costs	6,549	5,993	86,890	185,992	99,102	114%
100	General Fund	Transfers Out	1,074,474	872,034	933,722	976,176	42,454	5%
100 Total			3,749,766	3,483,834	4,108,483	3,655,547	(452,936)	-11%
251	Library	Salaries, Wages & Benefits	607,597	549,478	648,472	646,783	(1,689)	0%
251	Library	Contractuals & Utilities	114,076	118,090	138,381	130,098	(8,283)	-6%
251	Library	Repairs & Maintenance	4,266	6,721	6,800	-	(6,800)	-100%
251	Library	Supplies	202,668	196,003	291,568	356,516	64,948	22%
251	Library	Insurance	-	-	-	-	-	N/A
251	Library	Other Operating Costs	11,480	4,966	24,083	17,083	(7,000)	-29%
251	Library	Capital Outlay	-	16,874	-	-	-	N/A
251	Library	Transfers Out	-	1,000	-	-	-	N/A
251 Total			940,087	893,133	1,109,304	1,150,480	41,176	4%
255	Quality of Life	Contractuals & Utilities	15,263	34,948	35,000	35,000	-	0%
255	Quality of Life	Supplies	22,403	22,519	22,610	22,610	-	0%
255 Total			37,666	57,467	57,610	57,610	-	0%
Grand Total			4,727,519	4,434,434	5,275,397	4,863,637	(411,760)	-8%



Community Services Department

Senior Services Mission

The mission of the Senior Services Division is to support adults age 60+ to maintain their health and independence.

Community Services Department

Senior Services



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	-	-	10	-	(10)	-100%
100	General Fund	Supplies	6	-	-	-	-	N/A
100	General Fund	Insurance	207,033	185,824	191,096	179,705	(11,391)	-6%
100	General Fund	Other Operating Costs	64,756	61,435	120,596	314,897	194,301	161%
100	General Fund	Transfers Out	2,391,154	2,530,010	2,535,063	2,618,945	83,882	3%
100 Total			2,662,950	2,777,269	2,846,765	3,113,547	266,782	9%
241	Senior Citizen Grants/Programs	Salaries, Wages & Benefits	2,542,996	2,714,274	2,697,470	2,932,922	235,452	9%
241	Senior Citizen Grants/Programs	Contractuals & Utilities	33,514	38,551	30,462	188,492	158,030	519%
241	Senior Citizen Grants/Programs	Repairs & Maintenance	31,984	22,474	52,878	35,193	(17,685)	-33%
241	Senior Citizen Grants/Programs	Supplies	643,829	675,276	616,904	579,336	(37,568)	-6%
241	Senior Citizen Grants/Programs	Insurance	3,127	3,127	3,204	3,441	237	7%
241	Senior Citizen Grants/Programs	Other Operating Costs	323,306	308,286	283,427	244,005	(39,422)	-14%
241	Senior Citizen Grants/Programs	Capital Outlay	81,789	104,529	613,118	606,118	(7,000)	-1%
241	Senior Citizen Grants/Programs	Transfers Out	70,552	12,900	-	-	-	N/A
241 Total			3,731,097	3,879,417	4,297,463	4,589,507	292,044	7%
258	Special Recreation Leagues	Contractuals & Utilities	-	-	1,000	-	(1,000)	-100%
258	Special Recreation Leagues	Supplies	3,462	4,987	5,400	-	(5,400)	-100%
258	Special Recreation Leagues	Other Operating Costs	98	400	400	-	(400)	-100%
258	Special Recreation Leagues	Transfers Out	360	-	-	-	-	N/A
258 Total			3,920	5,387	6,800	-	(6,800)	-100%
Grand Total			6,397,967	6,662,073	7,151,028	7,703,054	552,026	8%



Community Services Department

Youth & Family Mission

The Youth and Family Services Division's mission is to improve the health, wellbeing, and quality of life for children, youth, and families throughout the City of Santa Fe.

Community Services Department

Youth & Family



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	383,665	376,317	584,765	394,936	(189,829)	-32%
100	General Fund	Contractuals & Utilities	22,097	21,972	22,400	22,400	-	0%
100	General Fund	Repairs & Maintenance	1,596	399	500	500	-	0%
100	General Fund	Supplies	12,049	10,185	15,400	13,800	(1,600)	-10%
100	General Fund	Insurance	85,643	73,716	79,535	36,151	(43,384)	-55%
100	General Fund	Other Operating Costs	16,564	16,481	37,316	73,812	36,496	98%
100	General Fund	Transfers Out	-	-	-	278,971	278,971	N/A
100 Total			521,614	499,070	739,916	820,570	80,654	11%
223	Law Enforcement	Contractuals & Utilities	129,345	128,080	197,000	196,800	(200)	0%
223	Law Enforcement	Other Operating Costs	-	-	-	20,291	20,291	N/A
223 Total			129,345	128,080	197,000	217,091	20,091	10%
240	Community Development	Contractuals & Utilities	1,052,323	957,560	1,086,606	1,086,606	-	0%
240	Community Development	Supplies	2,482	1,690	18,500	18,500	-	0%
240	Community Development	Other Operating Costs	3,854	330	7,500	1,000	(6,500)	-87%
240 Total			1,058,659	959,580	1,112,606	1,106,106	(6,500)	-1%
255	Quality of Life	Contractuals & Utilities	71,661	65,599	112,600	112,600	-	0%
255 Total			71,661	65,599	112,600	112,600	-	0%
256	Recreation Programs	Salaries, Wages & Benefits	462,898	521,299	636,329	466,960	(169,369)	-27%
256	Recreation Programs	Contractuals & Utilities	1,124,859	1,197,306	1,310,566	1,310,566	-	0%
256	Recreation Programs	Repairs & Maintenance	3,144	261	3,500	-	(3,500)	-100%
256	Recreation Programs	Supplies	47,829	41,325	71,435	71,435	-	0%
256	Recreation Programs	Insurance	-	-	-	-	-	N/A
256	Recreation Programs	Other Operating Costs	6,278	8,338	12,445	2,855	(9,590)	-77%
256 Total			1,645,008	1,768,528	2,034,275	1,851,816	(182,459)	-9%
Grand Total			3,426,287	3,420,857	4,196,397	4,108,183	(88,214)	-2%

City of Santa Fe Finance Committee FY21 Budget Hearing



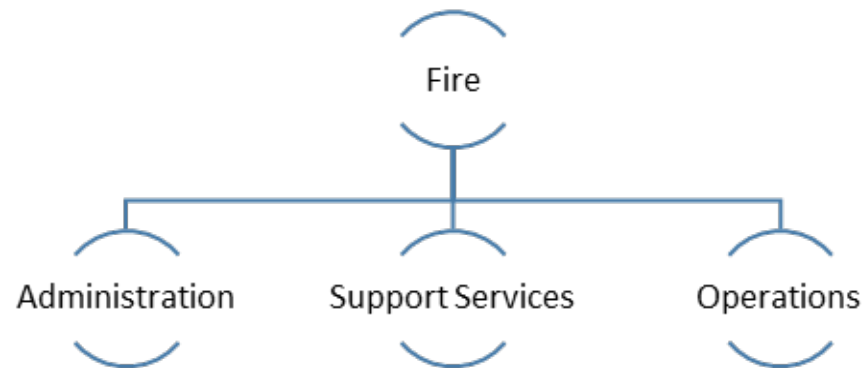
July 2020



Fire Department

- **Mission**

- The Fire Department's mission is to preserve life and property through public education and prompt, efficient emergency response. The Department is dedicated to serving the best interest of the public by taking the steps necessary to reduce human suffering as well as the preventable loss of life and property. Members commit to continued learning, personal growth, and professional development, and at all times work in a respectful, honest, and professional manner with each other, the public, and the members of all other agencies. Above all else, the Department's members prize the dignity of human life and strive to treat all people with the compassion, professionalism, and understanding they deserve.





Fire Department

- **FY21 Recommended Budget**
- Fire Department's total FY21 Recommended Budget decreased by \$3,158,161, or 13%, from the FY20 budgeted levels. The Fire Department's General Fund FY21 Recommended Budget decreased by \$1,575,560, or 8%, from the FY20 budgeted levels. The budget includes the following changes from FY20 levels:
 - Personnel:
 - 15% furlough for 4 pay periods for the Director
 - 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs
 - No pay cuts and no layoffs



Fire Department

Administration Division Mission

The Administration Division is the core of the executive leadership and administrative operations supporting all members of the Department. The mission is to preserve life and property through public education and prompt, efficient emergency response. The City of Santa Fe Fire Department is dedicated to serving the best interest of the public by taking the steps necessary to reduce human suffering, as well as the preventable loss of life and property. Members commit to continued learning, personal growth, and professional development, and at all times work in a respectful, honest, and professional manner with each other, the public, and the members of all other agencies. Above all else, City of Santa Fe Fire Department members prize the dignity of human life and strive to treat all people with the compassion, professionalism, and understanding they deserve.

Fire Department Administration Division



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	14,806,258	12,031,523	2,812,283	881,287	(1,930,996)	-69%
100	General Fund	Contractuals & Utilities	196,226	191,208	264,186	405,186	141,000	53%
100	General Fund	Repairs & Maintenance	112,286	90,338	139,337	89,052	(50,285)	-36%
100	General Fund	Supplies	650,495	621,687	664,669	474,137	(190,532)	-29%
100	General Fund	Insurance	351,650	302,944	333,196	25,824	(307,372)	-92%
100	General Fund	Other Operating Costs	505,815	199,538	309,685	329,574	19,889	6%
100	General Fund	Capital Outlay	22,784	37,525	140,000	-	(140,000)	-100%
100	General Fund	Transfers Out	50,304	50,304	56,697	-	(56,697)	-100%
100 Total			16,695,817	13,525,067	4,720,053	2,205,060	(2,514,993)	-53%
210	Capital Equipment Rsv	Supplies	-	-	-	-	-	N/A
210 Total			-	-	-	-	-	N/A
222	Fire Environmental Service	Repairs & Maintenance	2,175	-	-	-	-	N/A
222	Fire Environmental Service	Supplies	12,488	-	-	-	-	N/A
222	Fire Environmental Service	Other Operating Costs	14,322	-	-	-	-	N/A
222 Total			28,985	-	-	-	-	N/A
232	Impact Fees Fund	Transfers Out	-	-	-	-	-	N/A
232 Total			-	-	-	-	-	N/A
Grand Total			16,724,803	13,525,067	4,720,053	2,205,060	(2,514,993)	-53%



Fire Department

Support Services Mission

The Support Services Division consists of seven different components.

- The Fleet Division
- The Training Division
- In addition to internal training, the Training Division plans for and conducts the SFFD Recruit Academy for new personnel and multiple nationally-offered trainings in collaboration with the State Fire Marshal's office and the National Fire Academy.
- The Health and Safety Officer
- The Fire Prevention Division
- The Mobile Integrated Health Office (MIHO)
- The Fire Department hosts and funds an ITT Specialist

Fire Department Support Services



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	1,354,334	1,218,238	2,139,005	2,413,364	274,359	13%
100	General Fund	Contractuals & Utilities	20,698	34,449	33,280	-	(33,280)	-100%
100	General Fund	Supplies	111,388	107,265	157,443	-	(157,443)	-100%
100	General Fund	Insurance	-	-	-	81,999	81,999	N/A
100	General Fund	Other Operating Costs	21,816	43,549	45,200	-	(45,200)	-100%
100	General Fund	Capital Outlay	-	-	119,312	-	(119,312)	-100%
100 Total			1,508,236	1,403,501	2,494,240	2,495,363	1,123	0%
221	Emergency Services	Salaries, Wages & Benefits	12,299	20,138	72,068	13,017	(59,051)	-82%
221	Emergency Services	Contractuals & Utilities	49,349	147,583	236,900	69,825	(167,075)	-71%
221	Emergency Services	Repairs & Maintenance	-	1,875	10,000	10,000	-	0%
221	Emergency Services	Supplies	48,091	32,469	176,262	128,500	(47,762)	-27%
221	Emergency Services	Other Operating Costs	100,176	236,620	199,390	160,000	(39,390)	-20%
221	Emergency Services	Capital Outlay	266,856	589,614	1,784,871	1,500,000	(284,871)	-16%
221	Emergency Services	Transfers Out	152,656	130,918	124,162	123,162	(1,000)	-1%
221 Total			629,427	1,159,218	2,603,653	2,004,504	(599,149)	-23%
Grand Total			2,137,663	2,562,718	5,097,893	4,499,867	(598,026)	-12%



Fire Department

Operations Mission

- The Operations Division mission is to respond to all emergency calls with a high level of efficiency and preparedness in order to minimize the loss of life and property from the effects of fire, medical, or any other emergency, and to render assistance as required. Inherent in this mission is the desire to protect and enhance the quality of life of our citizens and community by responding quickly, performing with excellence and serving at every opportunity.

Fire Department Operations



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	949,994	4,118,465	13,500,241	14,148,672	648,431	5%
100	General Fund	Contractuals & Utilities	-	-	-	-	-	N/A
100	General Fund	Repairs & Maintenance	-	499	-	-	-	N/A
100	General Fund	Supplies	45,562	34,692	35,840	-	(35,840)	-100%
100	General Fund	Insurance	27,766	4,760	5,117	99,610	94,493	1847%
100	General Fund	Other Operating Costs	63,682	268,218	365,860	597,086	231,226	63%
100	General Fund	Capital Outlay	-	15,349	-	-	-	N/A
100	General Fund	Transfers Out	535,000	-	-	-	-	N/A
100 Total			1,622,004	4,441,983	13,907,058	14,845,368	938,310	7%
222	Fire Environmental Service	Salaries, Wages & Benefits	28,294	96,830	737,412	-	(737,412)	-100%
222	Fire Environmental Service	Contractuals & Utilities	23,813	20,904	245,444	30,000	(215,444)	-88%
222	Fire Environmental Service	Supplies	173	8,217	4,704	1,904	(2,800)	-60%
222	Fire Environmental Service	Other Operating Costs	7,320	-	39,296	11,500	(27,796)	-71%
222	Fire Environmental Service	Capital Outlay	-	373,992	-	-	-	N/A
222 Total			59,600	499,943	1,026,856	43,404	(983,452)	-96%
Grand Total			1,681,604	4,941,926	14,933,914	14,888,772	(45,142)	0%

City of Santa Fe Finance Committee FY21 Budget Hearing



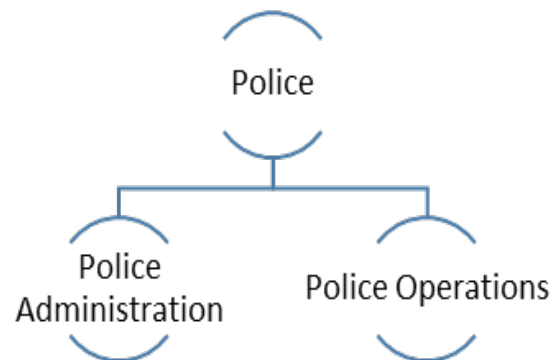
July 2020



Police Department

- **Mission**

The mission of the Police Department is to provide City of Santa Fe residents and guests with a safe environment in which to live, work, and visit through professional service and quality policing. We will endeavor to foster open communication, mutual respect, absolute trust, integrity, and justice within our community by working together to prevent, reduce, and combat crime and illegal activity.





Police Department

- **FY21 Recommended Budget**
- Police Department's total FY21 Recommended Budget decreased by \$3,268,949, or 12%, from the FY20 budgeted levels. The Police Department's General Fund FY21 Recommended Budget decreased by \$2,375,297, or 10%, from the FY20 budgeted levels. The budget includes the following changes from FY20 levels:
 - Personnel:
 - 15% furlough for 4 pay periods for the Director
 - 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs
 - No pay cuts and no layoffs



Police Department

Administration Division Mission

The Administration Division provides logistical support for the Police Department's day-to-day operations. This means that civilian and sworn personnel assigned to the division provide logistical and administrative support through a variety of services.

Police Department Administration Division



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages	3,320,292	3,319,726	3,271,290	3,017,136	(254,154)	-8%
100	General Fund	Contractuals &	734,183	594,321	752,000	591,000	(161,000)	-21%
100	General Fund	Repairs &	20,296	13,130	19,000	15,000	(4,000)	-21%
100	General Fund	Supplies	127,418	130,827	180,300	117,628	(62,672)	-35%
100	General Fund	Insurance	588,766	826,917	695,192	662,978	(32,214)	-5%
100	General Fund	Other Operating	1,500,203	1,400,439	2,348,838	1,697,294	(651,544)	-28%
100	General Fund	Capital Outlay	376,633	560,843	1,354,290	101,500	(1,252,790)	-93%
100	General Fund	Transfers Out	50,304	50,304	50,304	-	(50,304)	-100%
100 Total			6,718,093	6,896,507	8,671,214	6,202,536	(2,468,678)	-28%
223	Law	Salaries, Wages	135,873	93,186	128,924	-	(128,924)	-100%
223	Law	Contractuals &	721,164	567,246	677,010	616,400	(60,610)	-9%
223	Law	Repairs &	22,793	24,555	45,000	34,000	(11,000)	-24%
223	Law	Supplies	749,101	795,153	987,000	808,488	(178,512)	-18%
223	Law	Insurance	1,755	1,631	-	-	-	N/A
223	Law	Other Operating	911,642	731,333	801,008	524,226	(276,782)	-35%
223	Law	Capital Outlay	567,093	1,072,383	489,960	270,196	(219,764)	-45%
223	Law	Transfers Out	625,000	215,393	-	-	-	N/A
223 Total			3,734,422	3,500,881	3,128,902	2,253,310	(875,592)	-28%
Grand Total			10,452,515	10,397,388	11,800,116	8,455,846	(3,344,270)	-28%



Police Department

Operations Mission

- The mission of the Operations Division is to protect lives, property and the rights of all people and to maintain order and enforce the law impartially.

Police Department Operations



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	16,552,145	16,451,683	15,605,574	15,727,750	122,176	1%
100	General Fund	Repairs & Maintenance	-	-	-	-	-	N/A
100	General Fund	Supplies	2,393	4,659	-	-	-	N/A
100	General Fund	Insurance	598,109	475,551	647,473	630,310	(17,163)	-3%
100	General Fund	Other Operating Costs	217,175	227,961	127,065	115,433	(11,632)	-9%
100 Total			17,369,821	17,159,854	16,380,112	16,473,493	93,381	1%
220	Animal Services	Supplies	3,801	192	2,000	-	(2,000)	-100%
220	Animal Services	Other Operating Costs	12,467	22,250	21,000	17,940	(3,060)	-15%
220	Animal Services	Capital Outlay	-	41,285	45,000	32,000	(13,000)	-29%
220	Animal Services	Transfers Out	-	-	-	-	-	N/A
220 Total			16,268	63,727	68,000	49,940	(18,060)	-27%
Grand Total			17,386,089	17,223,581	16,448,112	16,523,433	75,321	0%

City of Santa Fe Finance Committee FY21 Budget Hearing



July 2020



Emergency Management Department

Emergency Management Mission

- The Emergency Management Department's mission is to create an environment of readiness for the whole community through a comprehensive program of prevention, protection, mitigation, response, and disaster recovery.



Emergency Management Department

Personnel:

- 15% furlough for 4 pay periods for the Director
- 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs
- No pay cuts and no layoffs

Emergency Management Department

Emergency Management



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	-	-	-	118,796	118,796	N/A
100 Total			-	-	-	118,796	118,796	N/A
221	Emergency Services	Salaries, Wages & Benefits	137,401	178,301	171,304	85,852	(85,452)	-50%
221	Emergency Services	Contractuals & Utilities	-	-	49,990	14,000	(35,990)	-72%
221	Emergency Services	Repairs & Maintenance	54,814	51,278	-	-	-	N/A
221	Emergency Services	Supplies	19,900	12,201	10,360	26,360	16,000	154%
221	Emergency Services	Insurance	-	-	-	12,274	12,274	N/A
221	Emergency Services	Other Operating Costs	146,272	126,359	104,132	2,100	(102,032)	-98%
221	Emergency Services	Capital Outlay	51,972	86,082	82,265	-	(82,265)	-100%
221	Emergency Services	Transfers Out	4,807	39,816	10,743	-	(10,743)	-100%
221 Total			415,166	494,037	428,794	140,586	(288,208)	-67%
Grand Total			415,166	494,037	428,794	259,382	(169,412)	-40%

Emergency Management Department



Safety Mission

- The mission of the Safety Division is to provide guidance on safe work practices that will protect our most valuable asset – our employees – and to provide fiscally sound safety training programs, safety policy development that protects against any adverse impact of the City's financial stability.



Emergency Management Department Safety

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY20 Recom	\$ Change	% Change
600	Risk Management	Salaries, Wages & Benefits	537,372	428,412	466,435	197,400	(269,035)	-58%
600	Risk Management	Contractuals & Utilities	107,923	39,838	355,415	381,415	26,000	7%
600	Risk Management	Repairs & Maintenance	-	-	4,000	4,000	-	0%
600	Risk Management	Supplies	461	2,290	46,150	46,100	(50)	0%
600	Risk Management	Insurance	-	-	-	-	-	N/A
600	Risk Management	Other Operating Costs	2,826	385	32,800	-	(32,800)	-100%
600	Risk Management	Transfers Out	20,886	99,452	-	-	-	N/A
600 Total			669,468	570,377	904,800	628,915	(275,885)	-30%
610	Workers' Compensation	Contractuals & Utilities	42,558	39,427	60,000	78,141	18,141	30%
610	Workers' Compensation	Insurance	1,237,798	1,827,293	1,558,004	1,558,004	-	0%
610	Workers' Compensation	Other Operating Costs	(542)	-	1,000	-	(1,000)	-100%
610 Total			1,279,814	1,866,719	1,619,004	1,636,145	17,141	1%
Grand Total			1,949,282	2,437,096	2,523,804	2,265,060	(258,744)	-10%