



# AGENDA

**SPECIAL FINANCE COMMITTEE /  
BUDGET HEARINGS MEETING  
JULY 24, 2020  
AT 1:00 PM  
ATTEND VIRTUALLY**

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## **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](http://santafe.primegov.com).

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF AGENDA**
4. **DEPARTMENT REVIEWS**
  - a. Municipal Court – 1:00PM
  - b. Mayor / Council – 1:30PM
  - c. City Attorney – 2:00PM
  - d. City Clerk / Council and Constituent Services – 2:30PM



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- e. City Manager – 3:00PM
  - f. City Unions – POA, IAFF, AFSCME – 3:30PM
5. **CHAIR OPENING REMARKS**
  6. **ADJOURN**

# City of Santa Fe Finance Committee FY21 Budget Hearing



July 2020



# General Government Department

## FY21 Recommended Budget

- General Government Department is comprised of Mayor/Council, City Manager/Internal Audit, City Attorney and Municipal Court. Several Divisions have been moved or elevated as part of the City reorganization.
- The Municipal Court FY21 Budget decreased by \$638,290, or 28%, from FY20 budgeted levels.
- Mayor/Council FY21 Recommended Budget decreased by \$122,328, or 12%, from the FY20 budgeted levels.
- The City Attorney FY21 Budget decreased by \$458,027, or 17%, from FY20 budgeted levels.
- The City Manager/Internal Audit FY21 Budget decreased by \$496,569 or 51%, from FY20 budgeted levels.
- The budget includes the following changes from FY20 levels:
  - 15% contribution for 4 pay periods for the Mayor, City Manager, City Attorney, 10% furlough for 4 pay periods for other employees, no pay cuts, no layoffs
  - Municipal Court Personnel: 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs, no pay cuts and no layoffs



# General Government Department

## Municipal Court Mission

The mission of the Santa Fe Municipal Court is to administer justice to the people of Santa Fe in a fair, equitable, efficient, professional, and consistent manner. The Court seeks to serve as a model court for the State. In addition, the Court makes every effort to provide effective, efficient services in the processing of traffic citations, criminal cases, code enforcement, and animal cases. The Municipal Court Judge adjudicates traffic citations, petty misdemeanors, and 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> DUI cases as issued by the City of Santa Fe Police Department. These violations include, but are not limited to, traffic, drinking in public, disorderly conduct, and shoplifting (under \$250). Additionally, the Court adjudicates violations of the Municipal Code as cited by the various departments and divisions of the City, such as animal control and code enforcement violations.

# General Government Department Municipal Court



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	1,089,636	986,070	1,305,157	1,198,809	(106,348)	-8%
100	General Fund	Contractuals & Utilities	164,496	139,493	196,700	175,750	(20,950)	-11%
100	General Fund	Repairs & Maintenance	3,464	2,750	9,000	9,000	-	0%
100	General Fund	Supplies	10,248	8,368	16,200	16,200	-	0%
100	General Fund	Insurance	35,417	28,466	30,598	59,028	28,430	93%
100	General Fund	Other Operating Costs	201,356	236,386	399,212	152,362	(246,850)	-62%
<b>100 Total</b>			<b>1,504,617</b>	<b>1,401,534</b>	<b>1,956,867</b>	<b>1,611,149</b>	<b>(345,718)</b>	<b>-18%</b>
223	Law Enforcement	Contractuals & Utilities	202,346	201,397	195,572	35,000	(160,572)	-82%
223	Law Enforcement	Supplies	3,963	3,975	10,980	3,980	(7,000)	-64%
223	Law Enforcement	Other Operating Costs	497,995	-	9,600	1,600	(8,000)	-83%
223	Law Enforcement	Transfers Out	110,000	36,100	117,000	-	(117,000)	-100%
<b>223 Total</b>			<b>814,304</b>	<b>241,472</b>	<b>333,152</b>	<b>40,580</b>	<b>(292,572)</b>	<b>-88%</b>
<b>Grand Total</b>			<b>2,318,920</b>	<b>1,643,006</b>	<b>2,290,019</b>	<b>1,651,729</b>	<b>(638,290)</b>	<b>-28%</b>

# General Government Department Mayor/Council



Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	592,274	775,568	748,173	710,071	(38,102)	-5%
100	General Fund	Contractuals & Utilities	33,522	9,534	-	-	-	N/A
100	General Fund	Supplies	4,755	20,807	16,950	2,580	(14,370)	-85%
100	General Fund	Insurance	18,640	14,983	16,105	27,367	11,262	70%
100	General Fund	Other Operating Costs	164,957	151,884	211,468	130,350	(81,118)	-38%
100	General Fund	Transfers Out	-	-	-	-	-	N/A
<b>100 Total</b>			<b>814,148</b>	<b>972,776</b>	<b>992,696</b>	<b>870,368</b>	<b>(122,328)</b>	<b>-12%</b>
<b>Grand Total</b>			<b>814,148</b>	<b>972,776</b>	<b>992,696</b>	<b>870,368</b>	<b>(122,328)</b>	<b>-12%</b>



# General Government Department City Attorney's Office

## Mission

The Mission of the City Attorney's Office (CAO) is to advise, defend, and protect the City and enforce its laws in a timely and just manner.

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	1,522,072	1,457,898	1,531,590	1,515,363	(16,227)	-1%
100	General Fund	Contractuals & Utilities	79,862	10,201	817,000	353,000	(464,000)	-57%
100	General Fund	Repairs & Maintenance	508	4,279	2,886	-	(2,886)	-100%
100	General Fund	Supplies	45,932	51,369	85,817	153,669	67,852	79%
100	General Fund	Insurance	24,233	19,476	20,935	56,867	35,932	172%
100	General Fund	Other Operating Costs	114,455	130,220	214,149	135,451	(78,698)	-37%
<b>100 Total</b>			<b>1,787,063</b>	<b>1,673,443</b>	<b>2,672,377</b>	<b>2,214,350</b>	<b>(458,027)</b>	<b>-17%</b>
<b>Grand Total</b>			<b>1,787,063</b>	<b>1,673,443</b>	<b>2,672,377</b>	<b>2,214,350</b>	<b>(458,027)</b>	<b>-17%</b>



# General Government Department

## City Manager

### Mission

The City Manager is designated as the Chief Operating Officer, and as such, coordinates the implementation policy decisions of the Governing Body and the initiation of intergovernmental operations of the City. The City Manager is responsible for directing the various departments and providing guidance in the implementation of the mandates of the Governing Body.

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	760,597	685,111	417,011	236,941	(180,070)	-43%
100	General Fund	Contractuals & Utilities	176,372	183,947	172,052	16,200	(155,852)	-91%
100	General Fund	Repairs & Maintenance	-	-	-	-	-	N/A
100	General Fund	Supplies	5,230	10,492	900	4,800	3,900	433%
100	General Fund	Insurance	22,369	17,979	19,325	2,454	(16,871)	-87%
100	General Fund	Other Operating Costs	185,691	140,316	175,516	58,337	(117,179)	-67%
100	General Fund	Capital Outlay	-	65,881	-	-	-	N/A
100	General Fund	Transfers Out	-	3,000	-	-	-	N/A
<b>100 Total</b>			<b>1,150,258</b>	<b>1,106,725</b>	<b>784,804</b>	<b>318,732</b>	<b>(466,072)</b>	<b>-59%</b>
211	Franchise Fee Fund	Contractuals & Utilities	16,891	2,006	-	-	-	N/A
211	Franchise Fee Fund	Transfers Out	6,667	20,000	20,000	-	(20,000)	-100%
<b>211 Total</b>			<b>23,558</b>	<b>22,006</b>	<b>20,000</b>	<b>-</b>	<b>(20,000)</b>	<b>-100%</b>
100	General Fund	Salaries, Wages & Benefits	93,666	265	-	-	-	N/A
100	General Fund	Contractuals & Utilities	-	-	150,000	150,000	-	0%
100	General Fund	Supplies	784	-	-	-	-	N/A
100	General Fund	Insurance	1,864	1,499	1,611	-	(1,611)	-100%
100	General Fund	Other Operating Costs	14,606	17,958	20,569	11,683	(8,886)	-43%
<b>100 Total</b>			<b>110,921</b>	<b>19,722</b>	<b>172,180</b>	<b>161,683</b>	<b>(10,497)</b>	<b>-6%</b>
<b>Grand Total</b>			<b>1,284,737</b>	<b>1,148,452</b>	<b>976,984</b>	<b>480,415</b>	<b>(496,569)</b>	<b>-51%</b>

# City of Santa Fe Finance Committee FY21 Budget Hearing



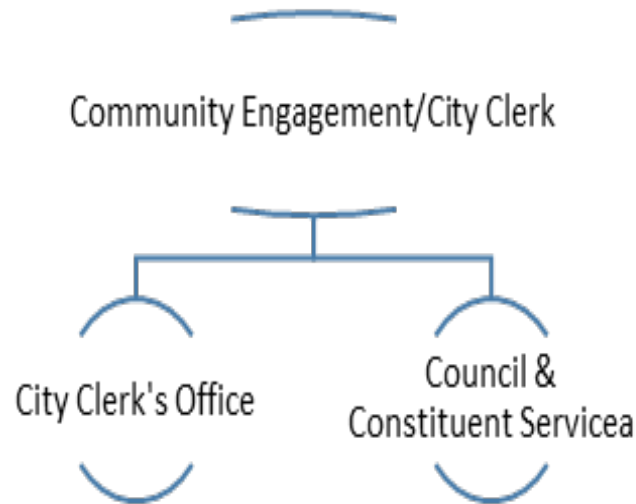
July 2020



# Community Engagement Department

## Department Mission

The mission of this office is to serve as the public-facing front door that opens City government to everyone in the city. It will act as a central hub for an information and data, where the whole community can go to get answers to their questions, find updates on City programs and projects, examine records from the past, and offer input toward the City's future.





# Community Engagement Department

## FY21 Recommended Budget

- The Community Engagement Department is created to consolidate the City Clerk's Office and Constituent Services Division of General Government. Community Engagement's total FY21 Recommended Budget decreased by \$362,775, or 16%, from the FY20 budgeted levels. The budget includes the following changes from FY20 levels:
  - Personnel:
    - 15% furlough for 4 pay periods for the Directors
    - 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs
    - No pay cuts and no layoffs



# Community Engagement Department City Clerk

## Mission

The Office strives to ensure trust and confidence in the City of Santa Fe by promoting transparency and responsiveness, by the preservation of official documents, and by providing for fair and ethical processes relating to elections. The Office ensures compliance with the City Charter and applicable laws and ordinances and aspires to incorporate the Mayor's vision for Santa Fe.

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	704,684	714,994	707,828	479,938	(227,890)	-32%
100	General Fund	Contractuals & Utilities	235,920	125,028	240,200	107,000	(133,200)	-55%
100	General Fund	Repairs & Maintenance	12,020	11,227	55,070	27,811	(27,259)	-49%
100	General Fund	Supplies	53,275	21,715	25,060	17,275	(7,785)	-31%
100	General Fund	Insurance	33,752	28,809	31,116	16,355	(14,761)	-47%
100	General Fund	Other Operating Costs	231,686	161,900	222,636	175,245	(47,391)	-21%
100	General Fund	Transfers Out	150,000	150,000	150,000	150,000	-	0%
<b>100 Total</b>			<b>1,421,337</b>	<b>1,213,673</b>	<b>1,431,910</b>	<b>973,624</b>	<b>(458,286)</b>	<b>-32%</b>
214	Public Campaign Financing	Contractuals & Utilities	155,012	-	-	-	-	N/A
214	Public Campaign Financing	Other Operating Costs	68,958	-	-	-	-	N/A
214	Public Campaign Financing	Transfers Out	109,000	-	-	-	-	N/A
<b>214 Total</b>			<b>332,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>



# Community Engagement Department Constituent and Council Services

## Constituent and Council Services Mission

The Mission of the Constituent and Council Services Division is to connect our residents to our government and our government to our community, continuously working to make the City inclusive, transparent, accountable and responsible to our residents. Our goal is to be instrumental in making the city the most user-friendly city in the nation.

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	390,171	449,927	695,128	727,746	32,618	5%
100	General Fund	Contractuals & Utilities	-	261	85,000	127,755	42,755	50%
100	General Fund	Insurance	-	-	-	19,638	19,638	N/A
100	General Fund	Other Operating Costs	-	-	1,000	1,500	500	50%
<b>100 Total</b>			<b>390,171</b>	<b>450,189</b>	<b>781,128</b>	<b>876,639</b>	<b>95,511</b>	<b>12%</b>
<b>Grand Total</b>			<b>390,171</b>	<b>450,189</b>	<b>781,128</b>	<b>876,639</b>	<b>95,511</b>	<b>12%</b>