



## Agenda

## Regular Meeting of the Finance Committee

April 25, 2025 at 10:00 AM  
Council Chambers, City Hall  
200 Lincoln Avenue

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### Procedures for Finance Committee Meeting

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Chair Opening Remarks
5. Department Reviews
  - a. Community Engagement (City Clerk's Office, Constituent Services)
  - b. Community Health & Safety (Administration, Libraries, Recreation, Senior Services, Youth & Family)
  - c. Information Technology & Telecommunications
6. Matters from the Chair
7. Next Meeting: Monday, April 28th
8. Adjourn

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6521, five (5) working days prior to meeting date.



CITY OF SANTA  
CITY HALL



# CITY OF SANTA FE

CITY CLERK/COMMUNITY ENGAGEMENT

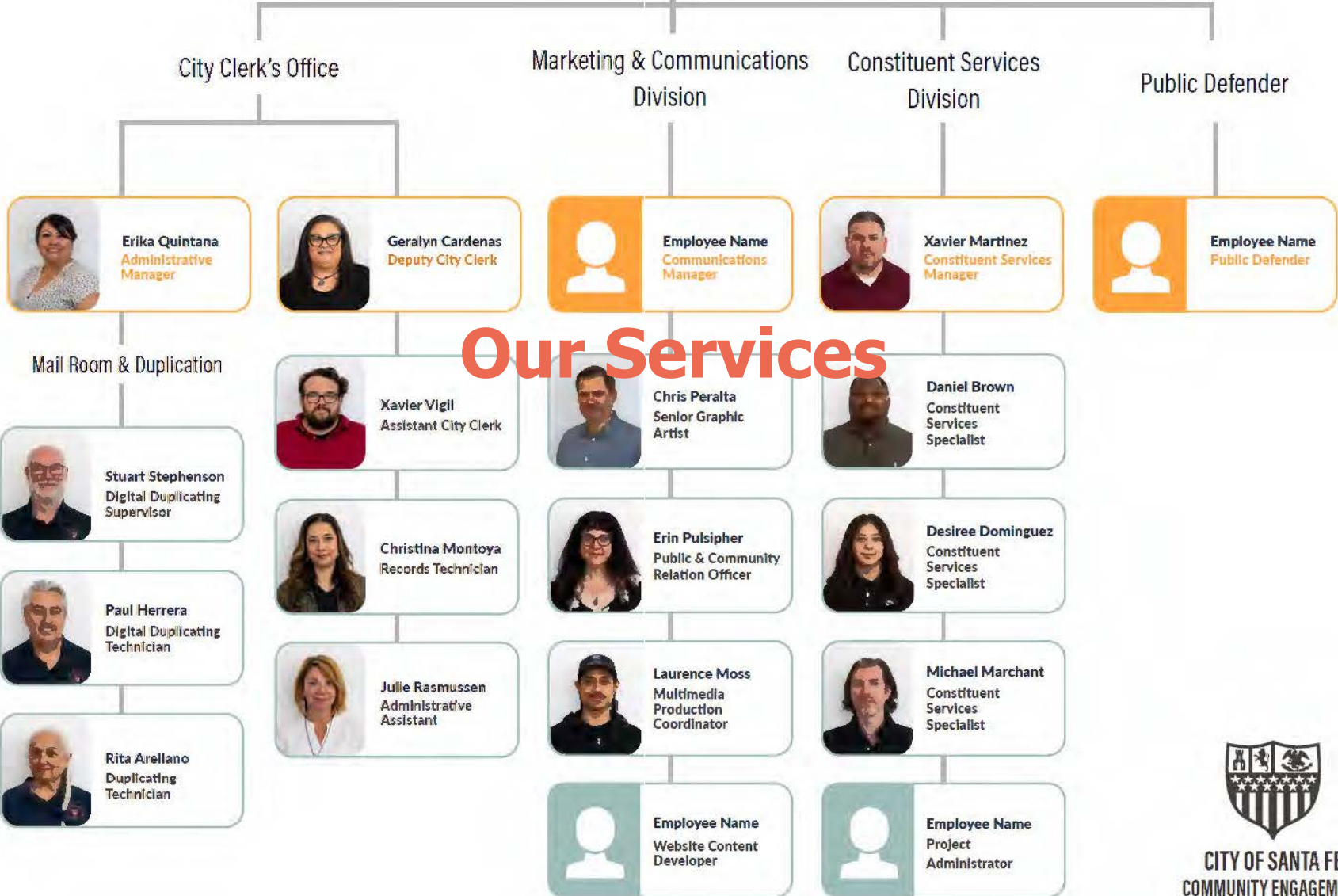
# City Clerk/Community Engagement Mission

The mission of the Community Engagement Department is to function as the public-facing “front door” for City Government, connecting City Government to our constituents by serving as a central hub for getting help, information, and data. In this Department, constituents can get answers to their questions, find updates on City programs and projects, find out about government business, and offer input toward the City’s future. This department oversees and is custodian of the agendas, minutes, ordinances, resolutions and meetings of the governing body, and is the marketing and implementer for City events and campaigns.

# CITY CLERK/COMMUNITY ENGAGEMENT



**Andreea Salazar**  
City Clerk/Director of  
Community Engagement



## Our Services





### **City Clerk's Office**

Public campaign financing, public finance reporting website, inauguration, 1 temp translator position, and maintaining all current systems and staff.



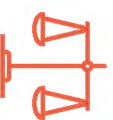
### **Constituent Services**

Indigov case management system, shopping cart contract, funding for all events, and maintain staffing levels.



### **Communication and Marketing Division**

City-wide advertising, marketing, and promotion. Website redevelopment and ADA Compliance Toolbar. Maintaining all subscriptions and staffing.



### **Public Defender**

Contract Public Defender, paralegal to assist PD in 500 cases, training and bar dues.

# **FY26 Budget Includes**

# FY26 Budget Excludes



## City Clerk's Office

ADA Compliance for meetings and Council Chambers.



## Communication and Marketing Division

Program funding for Public, Educational, and Government Channels. Upgrades for the equipment in Council Chambers. Training Budget.




## Constituent Services

Nuisance investigator and nuisance abatement funding. Training Budget.



## Public Defender

Remodel to create an office for the paralegal and client meeting room at Municipal Court. Translation services for PD to meet with clients.



## Measures of Success

The tools acquired by our team such as Indigov, heat maps, and data analytics will accurately and reliably demonstrate how effective our communication is in resolving problems, marketing events and campaigns, and connecting with the Santa Fe Community.

# **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*

**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*



**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*

# 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
<b>CHS Total</b>	<b>\$ 41,256,244</b>

## Change from FY24/25



Budgeted Difference	<b>\$133,357</b>
Percentage Change	<b>0.3%</b>

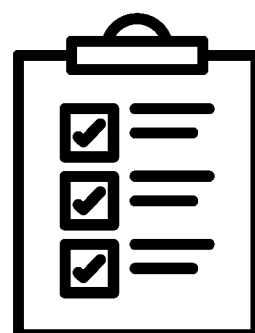
## Personnel



Position Count	FTE Count	Vacancies (positions)
<b>226</b>	<b>201.5</b>	<b>40</b>



## 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



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

## Change from FY24/25



Budgeted Difference	<b>- \$ 27,330</b>
Percentage Change	<b>-1.8%</b>

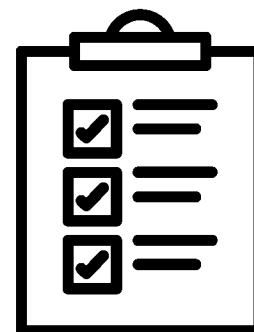
## Personnel



Position Count	FTE Count	Vacancies (positions)
<b>8</b>	<b>7.5</b>	<b>0</b>



## 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



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

## Change from FY24/25



Budgeted Difference	<b>\$ 127,867</b>
Percentage Change	<b>2.1%</b>

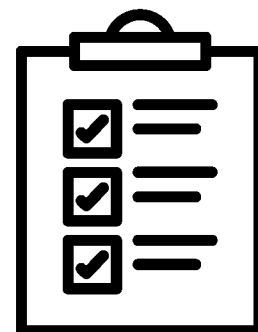
## Personnel



Position Count	FTE Count	Vacancies (positions)
<b>53</b>	<b>45.5</b>	<b>1</b>



## 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
<b>Senior Services Total</b>	<b>\$ 9,353,907</b>

## Change from FY24/25



Budgeted Difference	<b>\$ 313,080</b>
Percentage Change	<b>3.5 %</b>

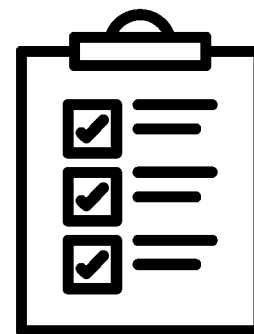
## Personnel



Position Count	FTE Count	Vacancies (positions)
<b>56</b>	<b>52.5</b>	<b>11</b>



## Operations



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

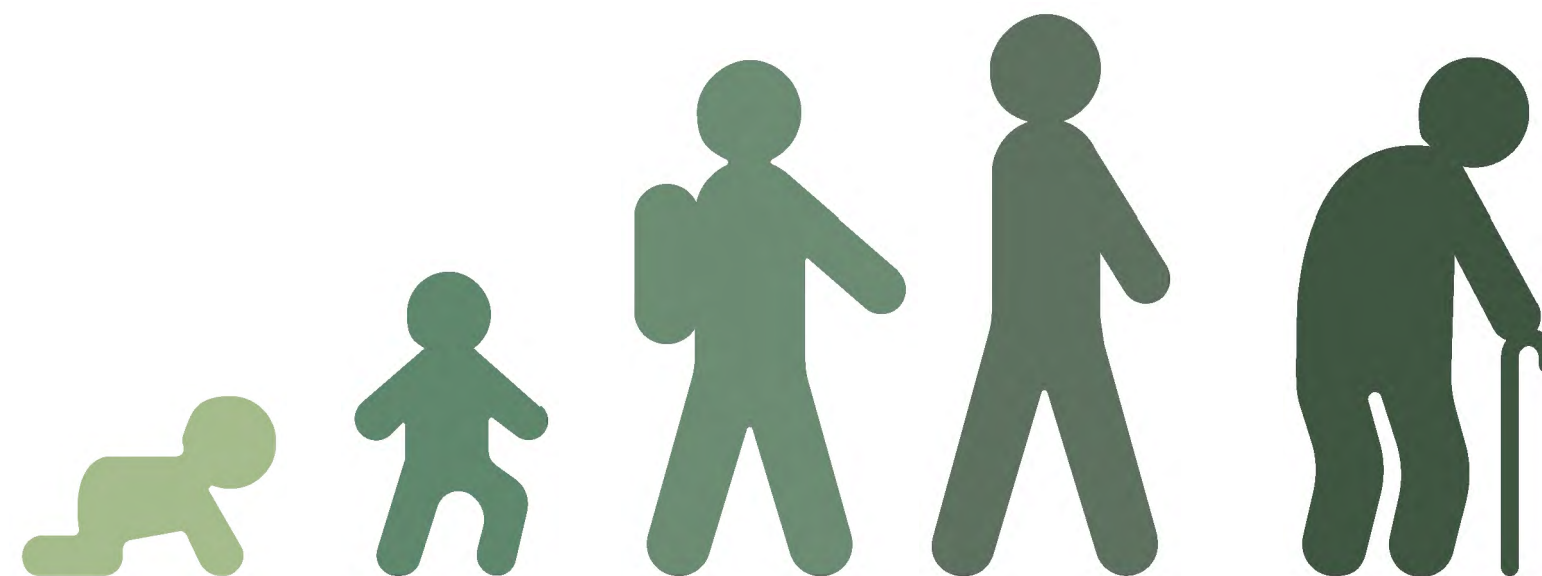
# Senior Services - Risks and Constraints

## 🚫 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
<b>Recreation Total</b>	<b>\$ 13,172,769</b>

## Change from FY24/25



Budgeted Difference	<b>\$ 3,128,239</b>
Percentage Change	<b>31.1 %</b>

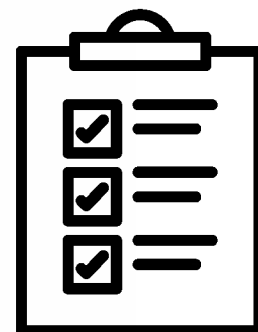
## Personnel



Position Count	FTE Count	Vacancies (positions)
<b>97</b>	<b>84</b>	<b>27</b>



## 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
<b>YFSD Total</b>	<b>\$9,951,577</b>

## Change from FY24/25

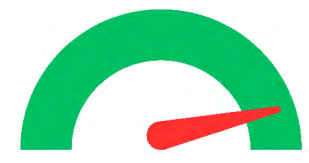


Budgeted Difference	- \$ 3,691,539
Percentage Change	-27.1%

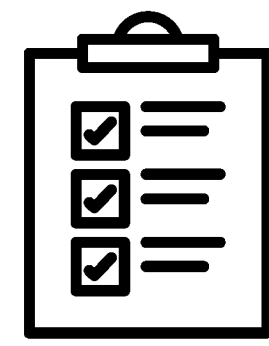
## Personnel



Position Count	FTE Count	Vacancies (positions)
<b>10</b>	<b>10</b>	<b>1</b>



## 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
📊 <b>Staff retention and vacancy rates</b>
💰 <b>New external funding secured (foundation, state, federal)</b>
🗣️ <b>Constituent engagement through CONNECT and 211 (e.g. self-referrals)</b>
✅ <b>Partner satisfaction with grant application and reporting process</b>
🔍 <b>Reductions in youth gun violence and DV prosecutions tracked</b>
📈 <b>Homelessness data and flows</b>

# 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
<b>OEM Total</b>	<b>\$948,098</b>

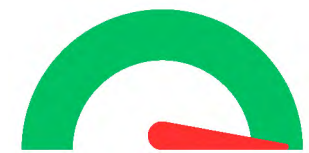
## Change from FY24/25



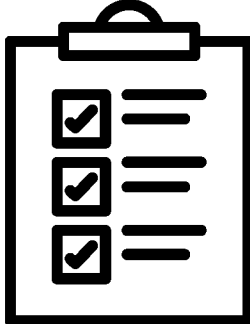
Budgeted Difference	<b>\$ 283,040</b>
Percentage Change	<b>42.6%</b>

## 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

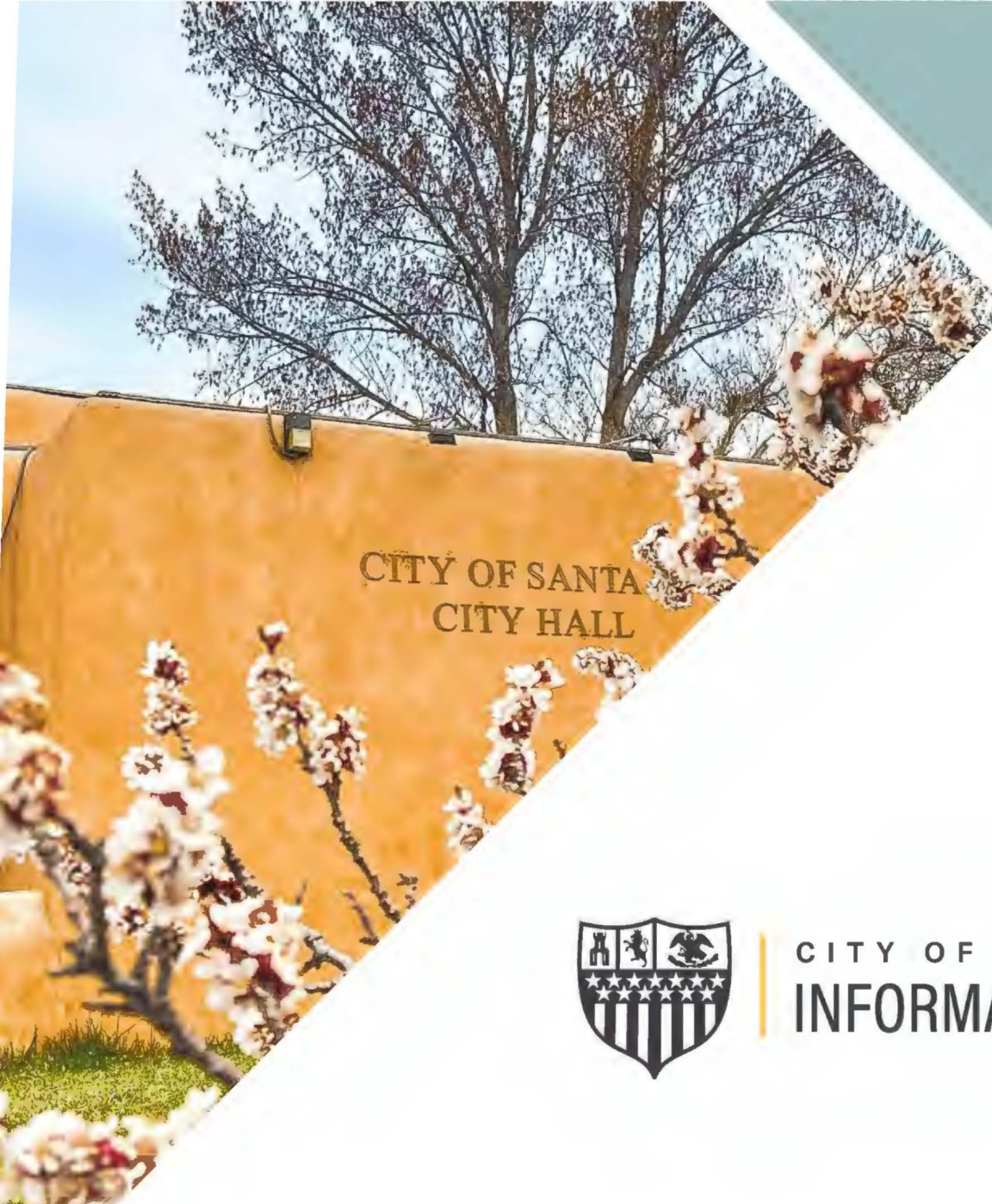
 **Number of trainings and exercises conducted (EOC, tabletop, full-scale)**

 **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**



CITY OF SANTA FE  
**INFORMATION & TECHNOLOGY**

# IT Strategy – FY26 Overview

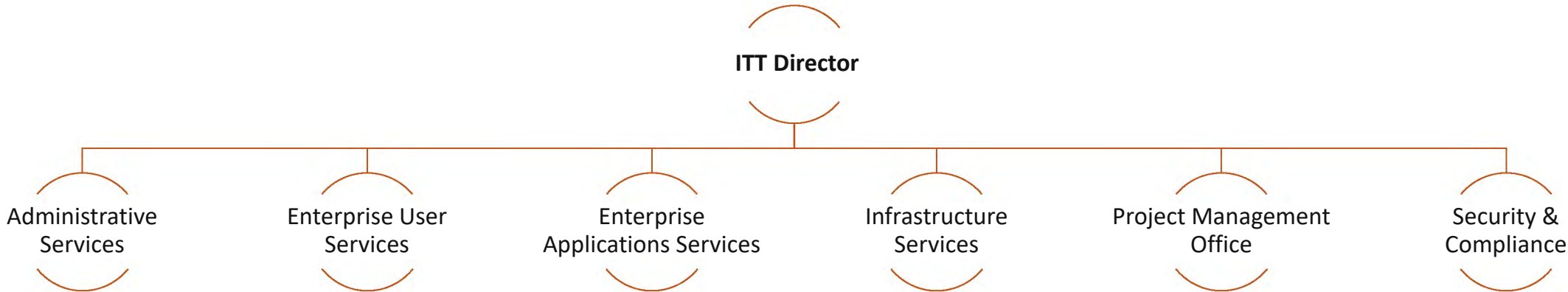
## A Secure, Resilient, and Service-Centric IT Environment

The FY26 budget supports foundational investments in cybersecurity, infrastructure modernization, service delivery, and early-stage AI exploration. These initiatives are designed to improve operational efficiency, ensure continuity, and deliver responsive digital services to both city employees and the constituents they serve.



CITY OF SANTA FE  
INFORMATION & TECHNOLOGY

# About Us



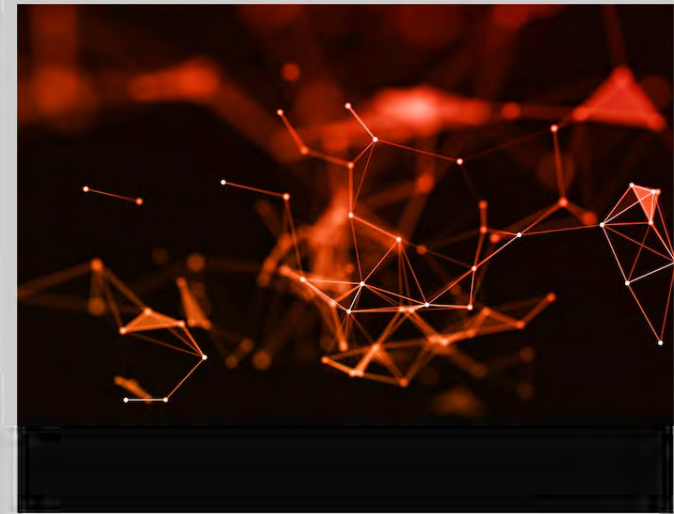


# Cybersecurity & Compliance

- **Security Risk Assessments** and adoption of national frameworks (NIST, ISO).
- **Multi-Factor Authentication (MFA)** across critical systems to reduce phishing and credential attacks.
- **SIEM and EDR upgrades** for real-time threat detection and response.
- **Automated patching and vulnerability scanning** to reduce manual workloads.
- **Cybersecurity training** for staff with ongoing phishing simulations.
- **Zero Trust Architecture and Incident Response Plan (IRP)** enhancements.
- **Encryption and Data Loss Prevention (DLP)** policies to protect sensitive data.

# Infrastructure Modernization: Foundation for Digital Services

- **Dell VxRail Upgrade**  
Migrating to hyper-converged infrastructure to enhance performance, reduce outages, and lower power and management costs.
- **Commvault Backup Implementation**  
Centralized cloud backups for Microsoft 365 and city data to improve recovery time and ransomware resilience.
- **Avaya Phone System Migration (Release 10)**  
Enables future integration with Microsoft Teams and enhances communication resiliency.
- **Ongoing Network Upgrades**  
Replacing outdated switches/firewalls, increasing bandwidth and implementing cloud-managed routing and failover strategies.
- **Public Safety Radio Migration to P25 System**  
Enhances interoperability with state/federal agencies and improves emergency response coordination.
- **Facility Security Upgrades**  
Continued deployment of access control systems and surveillance cameras in priority city buildings.



# AI and Business Automation: Laying the Groundwork

- **AI Use Case Definition and Prioritization**  
Early-stage work is underway to identify high-impact, low-risk areas (e.g., administrative production, help desk automation, document processing,).
- **Business Process Automation (BPA)**  
Leveraging tools like MUNIS and Power Automate to streamline manual workflows—approvals, forms, reporting.
- **Application Modernization & Cloud Migration**  
Beginning transitions for core legacy systems (e.g., Procurement, HR, Utility Billing) to scalable, secure cloud platforms.



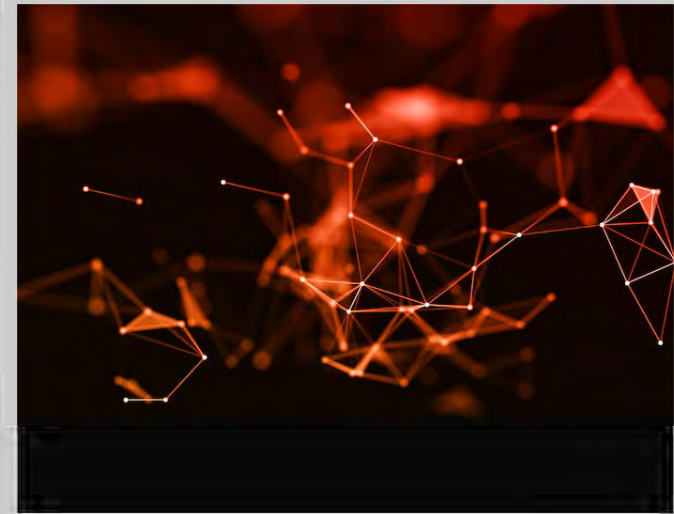
# End-User Services: Service-Centric IT



- **IT Service Management (ITSM) Upgrade**  
Modern ticketing system with SLA tracking, automation, and reporting dashboards.
- **IT Asset Management (ITAM) Deployment**  
Real-time tracking of hardware and software to optimize costs and compliance.
- **Device Refresh Program**  
Replacing aging equipment with energy-efficient, secure laptops and workstations to reduce support tickets and increase productivity.

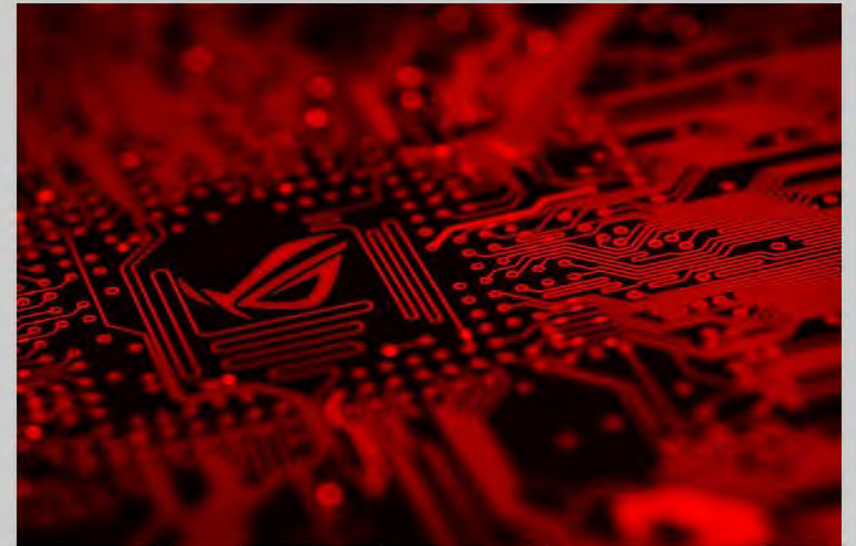
# Enterprise Project Management: Governance & Accountability

- **Project Portfolio Management (PPM) Tool Optimization**  
Standardizing project tracking, prioritization, and resource allocation.
- **Change Management & Risk Frameworks**  
Improving end-user adoption and minimizing project disruptions through structured methodologies
- **Strategic KPI Tracking & Reporting Dashboards**  
Real-time visibility into schedule, budget, and value delivery across departments.



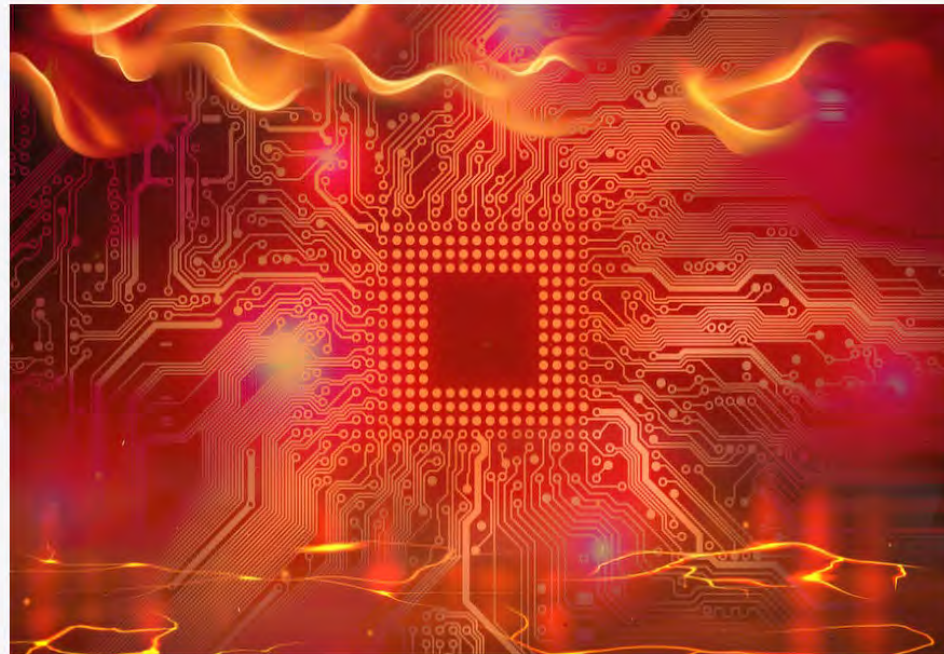
# Key Budget Limitations & Risks

- **No funding for growing storage needs** (especially Public Safety and Legal archive expansion).
- **Rising demand for staff software licenses** (Adobe Pro, Zoom) not fully addressed.
- **No funding for additional resources** (end user support technicians, project managers)
- **Device provisioning and support for growing workforce** remains unfunded.
- **Increased costs** on electronics and infrastructure may impact project costs.
- **AI Governance and Data Strategy** remain unfunded, limiting full-scale implementation.



# Closing: Delivering Secure, Scalable, and Smart Government

This year's budget lays the groundwork for a smarter, more secure, and service-focused City IT landscape.



**Thank You**



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