



Agenda

Regular Meeting of the Finance Committee

April 29, 2025 at 10:00 AM
Council Chambers, City Hall
200 Lincoln Avenue

Procedures for Finance Committee Meeting

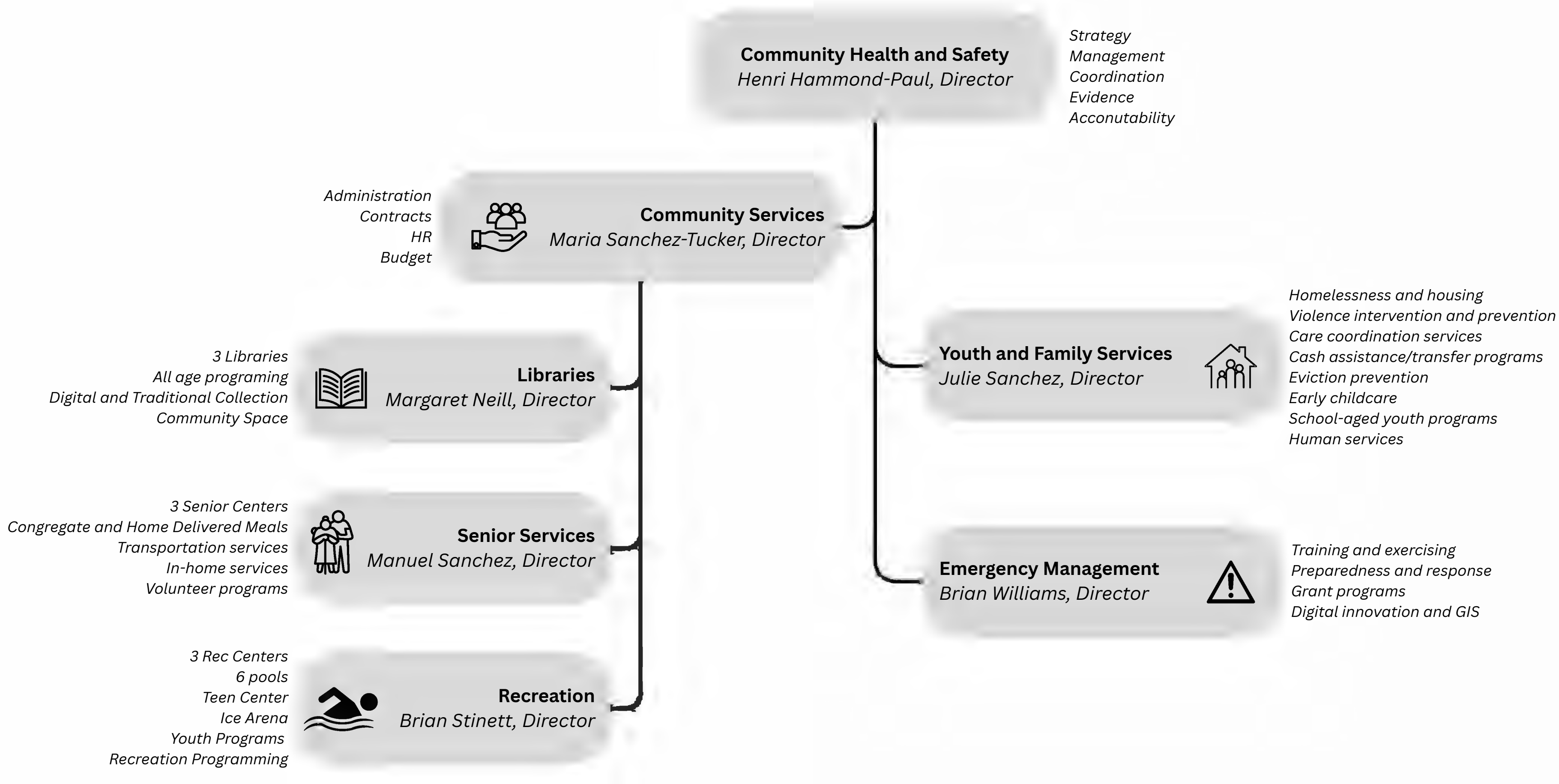
1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Chair Opening Remarks
5. Department Reviews
 - a. Emergency Management
 - b. Fire Department (Administration, Operations, Support Services)
 - c. Police Department (Administration, Operations)
6. Matters from the Chair
7. Next Meeting: Wednesday, April 30, 2025
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.

Emergency Management

Budget Presentation

Henri Hammond-Paul & Brian Williams



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%

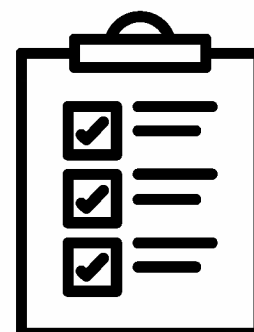
Personnel



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%)

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%

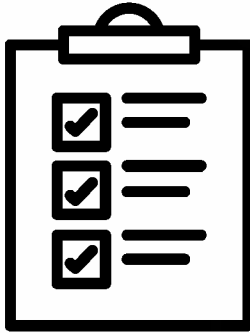
Personnel



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**

FIRE DEPARTMENT

2026 BUDGET PRESENTATION



Chiefs Highlights

Retention.

Recruitment.

Low Vacancy Rates.

Build from the Base

“Boots on the Ground”





MAJOR GOALS

OPERATIONS

- ❖ **Optimize Emergency Deployment and Response Efficiency**
- ❖ **Ensure Personnel Safety, Wellness & Mental Wellbeing**
 - ❖ **Clean Cab and Station Separation**
 - ❖ **PFAS Free Foam**
- ❖ **Enhance Interagency Collaboration & Training**
 - ❖ **Quarterly County/ City**
 - ❖ **Tactical PM**
- ❖ **Improve ISO Rating**
- ❖ **Technology & Innovation**
 - ❖ **CAD Response Layers / Nearest Available/ Drone**

MAJOR GOALS

SUPPORT SERVICES

- Hire Fiscal Administrator, Project Specialist, Admin Assistant, Case Manager II Positions
- Establish new Contracts
 - Image Trend, Medical Director, FF Physicals, Ambulance Supplement Payment Program
- Structured Promotional Course Schedule & Enhance Training Programs
 - Lateral Academy/ Cadet Academy/ Biennial EMS CE's Program
- Implement a Formalized QA/QI process for EMS operations
- Improve SCBA Replacement, Care & Maintenance Policies to Extend Equipment Longevity
- Construct Station 5A Expanding Service Capabilities

CHALLENGES

- ❖ Attrition Rate & Eligible Retirees
- ❖ Unable to Increase Staffing
 - ❖ Budgetary Constraint, Available Space in Stations
- ❖ Non-Competitive Pay
 - ❖ Wildland FF, Admin Asst., Mechanics
- ❖ Apparatus Takes Years to Build & Acquire
- ❖ On Duty Training
- ❖ AC3 Position Being Paid to Another Director



OVERTIME

➤ **Holiday Pay**

➤ **\$983,269**

➤ **Events**

➤ **\$500,000**

➤ **FLSA**

➤ **\$624,250**

➤ **OT**

➤ **\$1,814,349**

➤ **Class & Comp/ Pay Increases**

➤ **\$78,132**

➤ **TOTAL**

➤ **\$3,500,000**



CLOSING REMARKS FROM

THE CHIEF

Questions?

THANK YOU





SANTA FE POLICE DEPARTMENT



FY26 BUDGET PRESENTATION

ABOUT US

CHIEF'S OVERVIEW

Calendar Year of 2024

The Santa Fe Police Department handled 83,411 calls for service

- Highest call volume for this decade so far (2023: 83,391)
- 63,280 External calls for service
- 20,131 Self -Initiated



CHIEF'S OVERVIEW

STAFFING OVERVIEW

ALLOCATED SWORN - 169 OFFICERS

CURRENT VACANCY: 13 OFFICERS AS OF 04/26/2025 (8% VACANCY RATE)

NON-SWORN – 68 CIVILIANS

THIS INCLUDES EVIDENCE TECHNICIANS, CRIME SCENE ANALYSTS, ADMINISTRATIVE ASSISTANTS, PROJECT SPECIALISTS, PUBLIC SAFETY AIDES, AND ANIMAL SERVICES

CURRENT CIVILIAN VACANCIES:

1 EVIDENCE TECH, 1 ANIMAL SERVICES OFFICER (1 IN BACKGROUND), 1 ADMIN ASSISTANT, 2 RECORDS TECHNICIANS, 1 ADMIN MANAGER, 1 PUBLIC SAFETY AIDE



OPERATIONS DIVISION

Goals



Continue hyper
focused proactive
operations



Continue updated
training for supervisors
and commanders



Pilot project to better
balance training needs
with continuity of
patrol service coverage

Goals

ADMINISTRATION Division

Our primary goal is to retain our talented staff and continue to recruit additional talent to account for natural attrition; including sworn personnel and civilian support staff.

Finalize the transition to Axon Records.

Begin the accreditation process with the New Mexico Municipal League to once again be an accredited agency

In anticipation of the forthcoming Case Management Order (CMO) from the New Mexico Supreme Court, we are requesting 5 positions to increase staffing and coverage in our records section to have 7 -day coverage. This will ensure that we remain in compliance with fulfilling discovery requests.

WHAT'S ON OUR RADAR

EXPANSION CONCERNS FOR A GROWING DEPARTMENT

- BUILDING SPACE
- EVIDENCE ROOM EXPANSION
- TRAINING RANGE/EMERGENCY VEHICLE OPERATIONS

