



## Agenda

**Regular Meeting of the Finance  
Committee  
May 2, 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. Metropolitan Redevelopment Agency
  - b. General Government (Mayor's Office, City Council, City Manager, Internal Audit, City Attorney's Office, Municipal Court, Risk Management, Safety)
6. Matters from the Chair
7. Next Meeting: Monday, May 5, 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.



CITY OF SANTA FE

# METROPOLITAN REDEVELOPMENT AGENCY

Budget Hearing Review

FY 2025/26

# Metropolitan Redevelopment Agency

## 2025 / 2026 Work Plan

Establish the Metropolitan Redevelopment Agency (**MRA**) as the City's development agency that brings real estate acumen and an entrepreneurial approach to redevelopment in the City of Santa Fe.

Work with community and real estate experts to promote the triple-bottom-line, mission-driven development strategies focused on the economic, social, and environmental health of neighborhoods and districts and the people who live, work, play, and learn there.

# MRA Work Plan 2025/26

## Staffing

Nov 202<sup>4</sup>: 0 staff

May 202<sup>5</sup>: 4 staff

FT: Director

FT: Asset Development

PT: Redevelopment Manager (Contractor)

PT: Communications and Marketing Manager

Needs for an efficient agency to effectively complete work plan but not in FY25/26 budget

- Administrative Manager
- Project Manager

# MRA Work Plan 2025/26

## Agency – Midtown District

2024: MRA Commissioners appointed

Q2 2025: MRA Designation Area established

Q3 2025: MRA Area Plan

- Tax Increment Finance (TIF) analysis

- Other financing strategies analysis

# MRA Work Plan 2025/26

## Development

Q4 2024

Disposition and Development Agreement (DDA)

Redevelopment and Expansion of Film and Multimedia Studios  
Aspect Studio Village

Q2 2025

DDA

Redevelopment of the Visual Arts Center  
Midtown Arts and Design Alliance

2026

**Execute Additional DDAs with  
developers**

# MRA Work Plan 2025/26

## Development

Q2 2025 Status

Total Midtown Parcels = 22

**In Predevelopment = 14 (64%)**

**Available for Sale or Lease = 8 (36%)**

State-owned = 1

2025 Goal

100% of Parcels engaged with developers or in predevelopment

Q1 2025

Public Offering of Midtown Parcels  
MRA engaging several developers

Q2 2025

Affordable Housing Competition

# MRA Work Plan 2025/26

## Development – Legacy Buildings

**2025**

### Public Library

Commence capital campaign for phased renovation

### Public Theater

Establish operations model

Commence capital campaign for phased renovation

# MRA Work Plan 2025/26

## Infrastructure

**2025**

Complete 100% Master Plan Infrastructure Design Plans  
Shovel ready projects to finance

**2026**

Commence initial construction phase of infrastructure

# MRA Work Plan 2025/26

## Midtown District - Neighborhoods

**2025**

Neighborhood Stabilization Plan

Hopewell Mann focus applicable to other neighborhoods

**2025** - **2026**

Implement Midtown Area Plan Strategies

Outreach and work with adjacent property owners in the LINC

# MRA Work Plan 2025/26

## Public Outreach

**2025**

Newsletters / Website

Improve communication regarding implementation of Redevelopment Plans

Oct 2025

Site Activation – QuadStock at Midtown

Collaboration with SFAI/MADA and Aspect Studios to create **October at Midtown** events



CITY OF SANTA FE

**METROPOLITAN REDEVELOPMENT AGENCY**

Budget Hearing Review

FY 2025/26



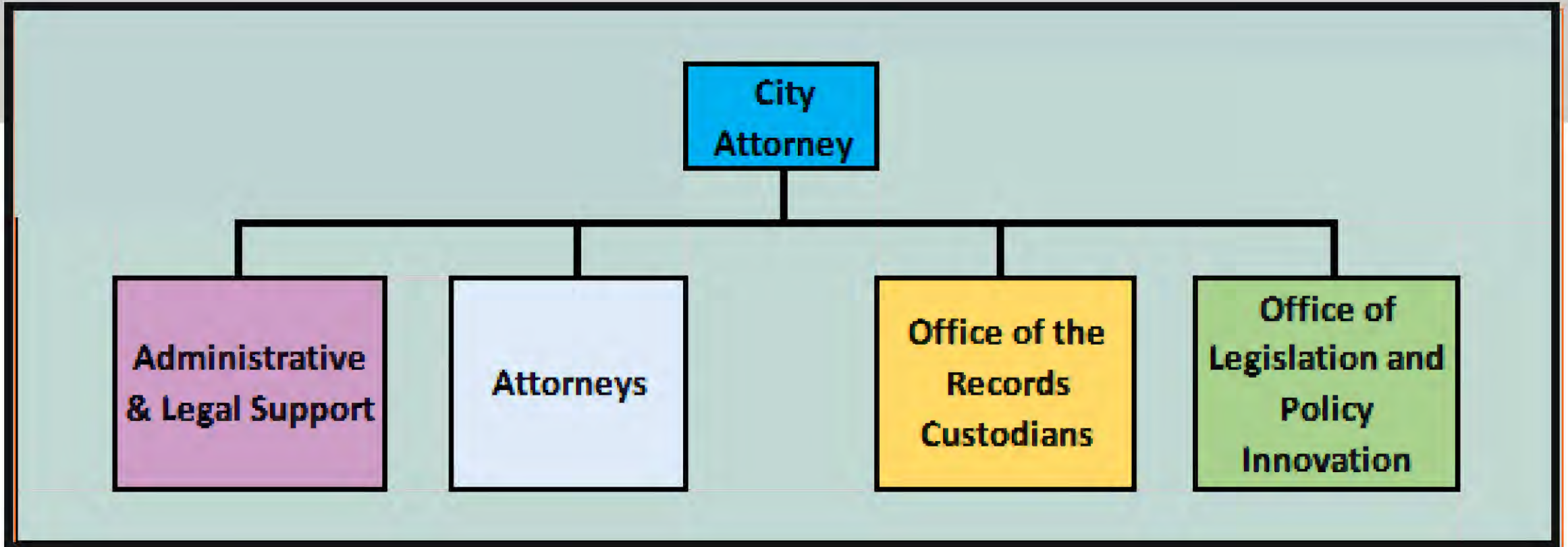
**CITY OF SANTA FE**  
City Attorney's Office

# City Attorney's Office Team



# City Attorney's Office Structure

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



# What is included in the CAO Budget?

**Approximately 77% of the CAO Budget (\$2.4M)  
supports employee salaries and benefits.**

## **Attorneys and Legal Support (12 FTE)**

- In-house counsel to the Municipal Corporation (the City), its elected officials, departments, employees, committees, and appointees
- Representation in City negotiations
- Prosecution of municipal citations
- Representation in administrative appeals, from land use appeals to certain employment-related matters
- Defense of other actions (declaratory actions, injunctions, etc.)
- Oversight of risk litigation counsel
- Discovery collection and production for risk litigation
- Nuisance abatement and foreclosure actions
- Legislation review
- Legal research
- Contract review, including procurements, MOUs, JPAs, leases, licenses, and real estate contracts
- Personnel matters review
- Policy review
- Trainings

# What is included in the CAO Budget?

Approximately 77 percent of the CAO Budget (\$2.4M) supports employee salaries and benefits.

## Legislative and Policy Staff (3 FTE)

- Coordinating legislative and policy requests
- Drafting bills, resolutions, and amendments
- Coordinating staff drafting of FIRs and memos
- Tracking and supporting committee review of legislation
- Agenda management for legislation
- Policy research, evaluation, and presentation
- Trainings

## Records Custodians (5 FTE)

- Facilitating records requests
- Tracking IPRA Requests
- Maintaining communications with requesters and staff
- Coordinating City response to IPRA Requests
- Responding to complaints
- Trainings

# What is included in the CAO Budget?

After personnel and benefits, the remainder (23% or \$738K) is primarily for “Services of Other City Departments” and “General Liability Assessment” (61% of non-personnel costs).

## Approximately 5% for Legal Contracts (\$150K)

- Specialized legal advice, including HIPAA
- Conflict counsel for City prosecution
- Special projects counsel, such as Midtown real estate disposition

## Approximately 19% for Other Costs (\$587K)

- General Liability Assessments
- Services to other Departments
- Software
- Dues and licensure costs
- Training and travel

# What is not in the CAO Budget?

- **Funding for**
  - 2 FTE of the 20 for 12 months, and
  - 1 FTE of the 20 for approximately 5 monthsThis is due to the 12% vacancy rate.
- **In FY25 thus far, CAO has had a 2.5% vacancy rate (6 months of 1 FTE equivalency):**
  - one month for a records specialist (July);
  - three months for an assistant city attorney (February-April);
  - two months for an administrative manager (March-April).
- **If CAO maintains its low vacancy rate, in FY26 it will need to find \$260K by either**
  1. Eliminating Contracts and reduce “other” expenditures by
    - a) Cancelling all legal contracts (\$150K); and
    - b) Eliminating 80% of other costs not dedicated to either “Services of Other Departments” or “General Liability Assessment” (which are 76% of the “Other” budget). This would also require canceling software licenses: Westlaw, Nextrequest, etc.; and/or
  2. Seeking funding or expense-coverage from client departments to fund contracts, training, and staff.

**Thank You**

## GENERAL GOVERNMENT

SUMMARY BY DIV.	2024 / 25 ORIGINAL BUDGET	PROPOSED BUDGET 2025 / 26	\$ CHANGE 2024 / 25 vs. 2025 / 26	% CHANGE 2024 / 25 vs. 2025 / 26
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Mayor's Office	609,913	667,169	57,256	9.4%
City Council	1,134,000	747,867	(386,133)	-34.1%
City Manager	1,232,091	1,252,836	20,745	1.7%

# Risk Management & Safety

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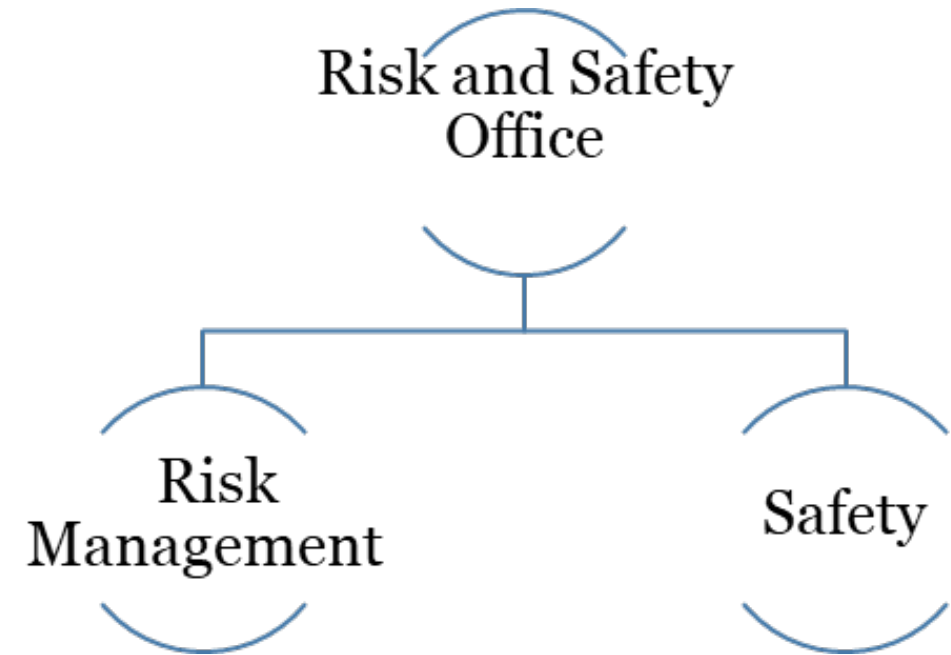


CITY OF SANTA FE

# 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

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## 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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>



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## 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.