



City of Santa Fe
FY22 Recommended Budget- Highlights
Responding, Rebalancing, Rebuilding



FY22 Recommended Budget

Investing in our Neighborhoods

- The City will continue its commitment to Affordable Housing allocating an additional \$3 million to the Affordable Housing Trust Fund in FY22
- Adding 1 new FTE to support \$3 million additional funding for Affordable Housing
- \$75 thousand for Eviction Hotline for tenants and a mediation service/mediation outreach effort
- \$200 thousand for growth management planning
- \$150 thousand for updating the land use code funding for in FY22
- 1 new FTE to support communication and coordination in Land Use
- 1 new FTE to facilitate the use and administration of impact fees in Land Use
- 3 new FTE (construction inspector, plans examiner, and a permit technician)
- Funding 4 frozen positions (2 construction inspectors, project administrator and engineer associate)
- \$64 thousand for Historic Preservation Division will be used for matching dollars to leverage a State grant used to strengthen local historic preservation activities



FY22 Recommended Budget Investing in our Parks System

- Over \$1 million investment in the City's Parks system to support the following:
 - Weed control in medians; irrigation assessments, upgrades, and training
 - Tot lots and playground improvements; court resurfacing (basketball, tennis, and pickle ball)
 - Litter cleanups, portable toilets rentals for selected locations and public events, and safety and equipment training for employees.
 - Reinstating nonprofit trail-maintenance contracts, and security camera coordination and placement, data collection including labor and water-conservation assessments; tree planting, maintenance, and inventories for TreeSmart SF
 - Hiring frozen positions



FY22 Recommended Budget Investing in Health, Safety & Recreation

- \$740 thousand invests in critical safety-net and behavioral health services for children, adults and seniors throughout the city
- \$475 thousand to expand the Alternative Response Unit in Fire for additional staff to respond to behavioral health-related 911 calls
- \$255 thousand for Fire Department training, crisis intervention, de-escalation training, behavioral health and mental illness recognition and sensitivity training
- \$500 thousand to hire 15 temporary employees in the Wildland Fire Division to respond to a projected high-risk season
- \$778 thousand to fill Fire Departments positions that were frozen in FY21 and hire 15-20 cadets to send to the Fire Academy in FY22



FY22 Recommended Budget Investing in Health, Safety & Recreation

- The City has renewed its commitment to invest \$71 thousand for a Domestic Violence and Sexual Assault Coordinator to work with the Special Victims Unit in PD
- \$70 thousand to support reestablishing Drug Court in Municipal Court
- \$1.4 million General Fund to restore 13 frozen positions including both sworn and non-sworn classifications and restore funding for operations and replace vehicles
- \$112 thousand for a Police Workload Assessment to evaluate the Police Department's call loads department-wide and provide an objective staffing recommendation
- Over \$1 million investment in Family Friendly Recreation to support the following:
 - Summer 2021 Youth Program at Pre-Covid Levels for 800+ youth throughout the entire City and 90 summer jobs for youth specialists
 - Funding to open all recreation centers - GCCC, Ft. Marcy and Salvador Perez
 - Funding to fill all lifeguard positions



FY22 Recommended Budget Investing in Community Engagement

- \$75 thousand for Spanish language translation services for City information
- \$326 thousand for CHART
- \$100 thousand for legally required redistricting
- \$200 thousand for special event funding and to fill frozen positions for community events (Marketing and Special Events Coordinator & Neighborhood Engagement Coordinator position)
- Funding for the City Clerk's Office to distribute bilingual information about the upcoming election, voting locations, and Rank Choice Voting to residents. This education and information will include a variety of mediums including print, radio, direct mail, and social media.



FY22 Recommended Budget Investing in Modernizing Government

- \$670 thousand for 6 new FTE to create a Project Management Office (PMO) in ITT and \$1.8 million for contracted services and hardware costs
- \$575 thousand for 5 new FTE in Public Works to build capacity project administration and department other priorities including Midtown staff
- \$500 thousand investment to support audit preparation and a timely audit submission
- \$700 thousand for 6 new FTEs to manage the additional workload created by substantial federal funding opportunities, multiple audits, numerous budget adjustments, and the implementation of new technology
- 1 new FTE in the Treasury Division funded by the Lodger's Tax to manage increased workload for processing lodgers tax receipts and tax compliance
- 1 new FTE in Risk to manage Citywide risk costs



FY22 Recommended Budget

Investing in Employee Compensation

- Salary Increases –
 - Amount equivalent to a 4% increase to salary, and all salary-dependent benefits, for members of the Santa Fe Police Officer's Association, IAFF Local 2059, and AFSCME Local 3999 which will be allocated through the collective bargaining process
 - A 4% salary increase for non-union employees and a 3% salary increase for Department Directors
- Health Insurance – \$2.3 million increase for health insurance costs in FY22 will be fully funded from reserves, without increases to employees' rates
- Additional \$350 thousand in training and safety supplies for City Employee
 - \$50 thousand in additional funding for Citywide Training
 - \$100 thousand additional funding for Tuition Assistance
 - \$200 thousand in additional funding for Safety Training and Safety Supplies
- \$200 thousand for to engage in a new Classification and Compensation Study.
- Increase living wage from \$12.10 to \$12.32 per hour for all applicable staff which was implemented in March 2021 as required. The City's living wage is currently higher than the state.
- Funding to fill positions that were frozen citywide in FY21