

FY16/17 Operating Budget Errata Sheet

1. Updated Organizational Chart – Original chart did not have the following items correct: interim supervision of Housing and Economic Development Divisions under Tourism, Asset Development direct report to CM; break out of Airport, Transit and Parking
 - a. **Update** – On 5-12-2015 the Finance Committee adopted the City of Santa Fe Organizational chart. The updated chart has the Office of Economic Development and Office of Affordable Housing reporting to the Deputy City Manager.
2. The Sunset on the Capital Outlay GRT does not account for lag time between when revenue is collected by the State of New Mexico and paid to the City of Santa Fe. An additional \$1.2 million goes Water Utility. The error has no impact to the general fund.
3. If the Youth Program rates are adopted then an additional \$37,500 will go to 2705 recreation fund, transfer from the General Fund will be decreased by the same amount.
4. Inflation not accounted for in all funds report
5. \$4.3 million is net of closing remaining deficits
6. 2nd page of cash financial report was missing from original Operating budget. To be inserted pg. 95
7. Amendment to 1.D. Budget Control System (pg. 5), after the sentence “On a monthly basis, the Finance Director will prepare summary reports that compare actual revenues and expenditures to budgeted....”:

This report will also provide a list of all vacant positions, the average vacancy and positions unfilled or proposed to be eliminated. The combination of this information will be the basis for how the organization is achieving the attrition rate.

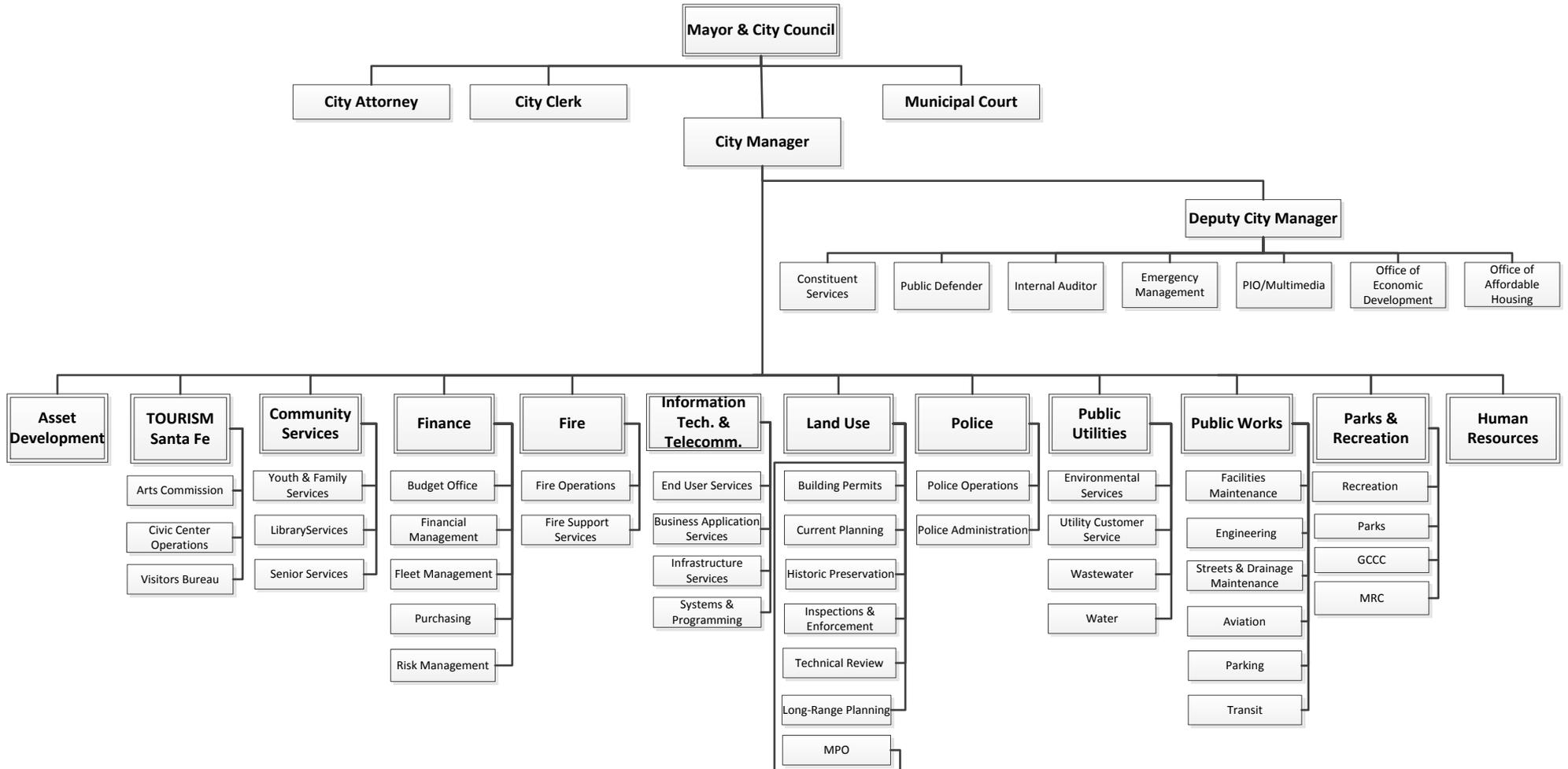
8. Proposed Land Use fees of \$1.5 million will be programmed in the following purpose:
 - a. \$220,000 allocated to restore Police overtime budget inadvertently impacted by the attrition credit; and
 - b. Upon Council approval \$300,000 allocated to the Verde Fund; and
 - c. Approximately \$650k remains in the General fund to offset current transfer from the 5th .25% Municipal GRT. The \$650k will remain in Transit for capital purposes;
 - d. The remaining \$330k will be allocated to the CIP Reallocation fund for capital purposes.
9. Additional glossary definitions
 - a. Attrition Rate – Staffing vacancy rate occurring in a department above the normal turn-over rate as the result of extra scrutiny by Management.
 - b. Span of Control – The number of employees supervised by a given supervisor, normally expressed as a ratio of supervisor | supervisees. The city has set the ratio of 5.0 as the minimum span of control as a basic criteria for filling any supervisor position.
10. The Finance Committee adopted the proposed Parking rates structures with an amendment. The change raises the monthly discounted garage pass from \$25 to \$35.
11. The Finance Committee approved the new rate structure of the Genoveva Chavez Community Center, Salvador Perez, Bicentennial and Fort Marcy Complex.
12. The Finance Committee approved the reduced hours for the public Library system.

Enclosed: Approved Organization Chart, Recreation and GCCC rate schedules, Parking Fee memo and schedule, and Library Schedule and projected savings.



City of Santa Fe

Organizational Chart FY 16/17



Genoveva Chavez Community Center

FEE DESCRIPTION	CURRENT RATES FY 15/16	PROPOSED RATES FY 16/17	Remarks
Daily Drop in			Recommendation for significant increase to daily rates are based on comparrison to other gyms along with motivation to encourage customers to purchase multi-use membership packages with set duration of time.
Child (0-10)	\$1.50	\$2.00	\$.50 increase to single use day pass
Youth (11-17)	\$3.00	\$4.00	\$1.00 increase to single use day pass
Adult (18-59)	\$6.00	\$7.00	\$1.00 increase to single use day pass
Senior (60+)	\$3.00	\$4.00	\$1.00 increase to single use day pass
<u>10-Visit Punch Pass: Expires after 3 months</u>			
Child	\$13.50	\$18.00	10 visits for the cost of 9
Youth	\$27.00	\$36.00	10 visits for the cost of 9
Adult	\$54.00	\$63.00	10 visits for the cost of 9
Senior	\$27.00	\$36.00	10 visits for the cost of 9
<u>1- Month Pass</u>			
Child	\$17.00	\$18.00	7% increase from current fee
Youth	\$34.00	\$36.00	7% increase from current fee
Adult	\$65.00	\$69.50	7% increase from current fee
Adult Couple	\$112.50	\$118.00	15% discount off two Adults
Senior	\$34.00	\$36.00	7% increase from current fee
Senior Couple	\$56.00	\$61.00	15% discount off two Seniors
<u>3- Month Pass</u>			
Child	\$37.00	\$39.50	7% increase from current fee
Youth	\$75.00	\$80.00	7% increase from current fee
Adult	\$150.00	\$160.50	7% increase from current fee
Adult Couple	\$249.00	\$273.00	15% discount off two Adults
Senior	\$75.00	\$80.00	7% increase from current fee
Senior Couple	\$124.00	\$136.00	15% discount off two Seniors
Family	\$278.00	\$299.00	15% off AC plus 2C
<u>Annual Pass</u>			
Child	\$110.00	\$118.00	7% increase from current fee
Youth	\$221.00	\$236.00	7% increase from current fee
Adult	\$442.00	\$473.00	7% increase from current fee
Adult Couple	\$737.00	\$804.00	15% discount off two Adults
Senior	\$221.00	\$236.00	7% increase from current fee
Senior Couple	\$368.00	\$401.00	15% discount off two Seniors
Family	\$726.00	\$884.00	15% off AC plus 2C
<u>Get Fit for Life (Monthly EFT)</u>			
GFFL Initiation Fee	\$40.00	\$40.00	one time initiation fee
<u>GCCC-Only Option</u>	Per Month	Per Month	
Adult	\$30.00	\$40.00	monthly electronic fund withdrawl for min. of one year
Adult Couple	\$45.00	\$65.00	monthly electronic fund withdrawl for min. of one year
Senior	\$20.00	\$20.00	monthly electronic fund withdrawl for min. of one year
Senior Couple	\$30.00	\$33.50	monthly electronic fund withdrawl for min. of one year
<u>GCCC / FM / SP Option</u>	Per Month	Per Month	
Adult	\$35.00	\$50.00	monthly electrionic fund withdrawl for min. of one year
Adult Couple	\$50.00	\$75.00	monthly electrionic fund withdrawl for min. of one year
Senior	\$30.00	\$30.00	monthly electrionic fund withdrawl for min. of one year
Senior Couple	\$35.00	\$43.50	monthly electrionic fund withdrawl for min. of one year

Genoveva Chavez Community Center

Ice/Pool/Fitness Program	Per Class/Program	Per Class/Program	Note: fitness classes at full service gyms do not usually have an addition cost- at GCCC the membership fee does not include any fitness classes.
Youth/Senior Member	\$3.00	\$3.00	Single use pass
Youth/ Senior Non-member	\$3.50	\$5.00	Single use pass
Adult Member	\$5.50	\$6.00	Single use pass
Adult Non-member	\$6.50	\$8.00	Single use pass
Parent -Tot Swim	\$8.00	\$8.00	Single use pass
Archery Indoor Range Practice	\$10.00	\$10.00	Single use pass
Kayak Practice Session	\$10.00	\$10.00	Single use pass
Ice/Pool/Fitness Program			
11- Visit Punch Pass	9 X full price	9 X full price	
Youth/Senior Member	\$28.00	\$28.00	11 passes for the price of 9
Youth/ Senior Non-member	\$35.00	\$45.00	11 passes for the price of 9
Adult Member	\$52.00	\$54.00	11 passes for the price of 9
Adult Non-member	\$64.00	\$72.00	11 passes for the price of 9
Ice/Pool/Fitness Program			
25-Visit Punch Pass	20 X full price	20 X full price	
Youth/Senior Member	\$60.00	\$60.00	25 passes for the price of 20
Youth/ Senior Non-member	\$76.00	\$100.00	25 passes for the price of 20
Adult Member	\$110.00	\$120.00	25 passes for the price of 20
Adult Non-member	\$130.00	\$160.00	25 passes for the price of 20
Pre-Registration Courses	Group Lessons	Group Lessons	
Learn to Swim Lessons	\$60.00	\$60.00	
Learn to Skate Lessons	\$72.00	\$72.00	
Century Training Course	\$125.00	\$125.00	
Fitness Pre-Reg Courses	\$30-\$200.00	\$30-\$200.00	varies on type, length, instructor, etc.
Facility Rentals	Per Hour	Per Hour	
Community Room Non-Profit	\$65.00	\$75.00	2-hour minimum/rate per hour
Community Room Regular	\$130.00	\$130.00	2-hour minimum/rate per hour
Classroom Non-Profit	\$45.00	\$50.00	per hour
Classroom Regular	\$65.00	\$65.00	per hour
Conference Room Non-Profit	\$45.00	\$50.00	per hour
Conference Room Regular	\$65.00	\$65.00	per hour
Fitness Rentals	Per Hour	Per Hour	
Aerobics Room Non-Profit	\$35.00	\$35.00	per hour
Aerobics Room Regular	\$50.00	\$50.00	per hour
Personal Trainer Use of Facility	\$4.50	\$4.50	per half hour (they charge student and pay "rent")
Gymnasium Rentals			
Single Court Non-profit	\$40.00	\$45.00	per hour
Single Court Regular	\$55.00	\$55.00	per hour
All Courts Non-profit	\$175.00	\$200.00	per hour
All Courts Regular	\$225.00	\$250.00	per hour
Racquetball Court Reservations	\$2.00	\$2.00	per hour for non-members only
Natatorium Rentals			
Therapy pool	\$75.00	\$100.00	per hour
50 Meter pool	\$200.00	\$250.00	per hour
Lanes - Short Course	\$10.00	\$10.00	per hour/per lane
Lanes - Long Course	\$20.00	\$20.00	per hour/per lane
Swim meets	\$75.00	\$500.00	Flat rate for 1/2 day meet all inclusive
Ice Arena Rentals			
Full Sheet of Ice Rink	\$185.00	\$200.00	full sheet per hour
Instructor/Coach Use of Facility	\$4.50	\$4.50	per half hour (they charge student and pay "rent")
One Pair of Skates	\$3.00	\$3.00	
Ice Arena Locker Rentals			
One-Year One Locker On Ice	did not have	\$120.00	new revenue stream!

Genoveva Chavez Community Center

Facility Locker Rentals			Offer only annual and reduce price to sell!
Three-Month One Locker	\$30.00	no longer offer	
Six-Month One Locker	\$60.00	no longer offer	
One-Year One Locker	\$120.00	\$60.00	one locker per year
Ice Arena Services			
Gear Cleaning	\$25.00	\$25.00	
Skate Sharpening	\$7.50	\$7.50	overnight fee
Skate Sharpening	\$10.00	\$10.00	same day fee
Skate Oven Mold	\$10.00	\$10.00	
Skate Boot Punch/Rivets	\$5.00	\$5.00	
Skate Boot Stretcher	\$8.00	\$8.00	
Figure Skate Blade Mounting	\$10.00	\$10.00	one blade
Figure Skate Blade Mounting	\$20.00	\$20.00	two blades
Hockey Skate Repair	\$25.00	\$25.00	repair or replace blade
League Fees Gym & Ice	Per Team	Per Team	
Indoor Soccer	\$425.00	\$425.00	per team
Over 35 Basketball Fa & Sp	\$375.00	\$400.00	per team
Youth Basketball Fa & Su	\$330.00	\$350.00	per team
Women's Basketball Su	\$330.00	\$350.00	per team
Spring Co-ed Volleyball	\$350.00	\$375.00	per team
Holiday Hoops 3 on 3	\$50.00	\$50.00	per team
	Per Player	Per Player	
Jr Volleyball League (7-17 yrs)	\$50.00	\$50.00	per player
PeeWee Basketball	\$50.00	\$50.00	per player
Racquetball League (Fall/Spring)	\$30.00	\$30.00	per player
Curling League, 28 wks.	\$200.00	\$200.00	per player
Hockey, AB&C Leagues	\$198.00	\$210.00	per player
Fitness Assessments			
Fitness Assessments	\$30-\$45.00	\$30-\$75.00	fee depends on length and features of test
PlayZone Fees			
Daily drop-In (2hr.max.)	\$3.00	\$3.00	per child for maximum of 2 hours
11 visit punch pass	\$30.00	\$30.00	11 visits for the cost of 10 (3X10=30)
25 visit punch pass	\$66.00	\$66.00	22 visits for the cost of 25 (3X22=60)
After School Program	Per Week	Per Week	
5 day weekly fee per child	\$50.00	\$50.00	five days per week afterschool hours until 6pm
Day Camps	Per Day	Per Day	
Inservice / Winter	\$35.00	\$45.00	full day for one day
Weekly Youth Camps	Per Week	Per Week	
Summer & Spring Break Camps	\$135.00	\$145.00	full day for the week
Sports Camps - half day	\$55.00	\$60.00	half day mornings only
Comb w/Sport	\$155.00	\$165.00	full day with morning sport and afternoon day camp
Golf Combo	\$175.00	\$175.00	full day with morning golf and afternoon day camp
Adventure Camp: Outdoor Rec.	Per Week	Per Week	
Weekly Fee	\$225.00	\$225.00	
Party Packages			
Ice & Pool Parties	\$90-\$110.00	\$135	Includes 1hr classroom & 1hr ice/pool for 10 kids
Ice Parties on weekends	\$150.00	\$175	Includes ice arena party room skating for 15 kids

NOTES: Cost Of Living Adjustments: COLA from Social Security 2013=1.7% 2014=1.5% 2015=1.7%
 Cumulative COLA since 2012 = 4.7% therefore recommending 5% increase or more

Daily and single use fees go up more to encourage memberships

Multi-use over set duration increase by 7%

Group activities are individually priced by comps and registration capacity

Ticket Sales- if a rental charges entry fee for their event/show they must pay GCCC a minimum of \$2/ticket.

NOTE: in order to keep up with industry trends the GCCC may introduce a new program during the year that has not been identified in this list- an appropriate fee for the activity, class, camp, program, clinic, etc. will be determined in line with the rates above. The list above may not include all current fees for each activity and service offered as some are determined on a case by case basis.

FEES AND CHARGES CHANGES FOR RECREATION
Approved by Finance Committee for FY16-17 Budget

Fort Marcy/Salvador Perez

Daily Fees:

Child:	New- \$1.50	Old- \$2.00
Youth:	New- \$3.00	Old- \$2.00
Adult:	New- \$5.00	Old- \$4.00
Senior:	New- \$3.00	Old- \$2.00

Water Aerobics:

Adult:	New- \$4.00	Old- \$3.00
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Added a Non Member rate: \$6.00 for Adult

Senior:	New- \$3.00	Old- \$2.00
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Added a Non Member rate: \$5.00 for Senior

Memberships:

1 Month:

Youth (11-17 years)-	New- \$25.00	Old- \$22.50
Adult (18-59 years)-	New- \$50.00	Old- \$45.00
Adult Couple (18-59)-	New- \$85.00	Old- \$79.00
Senior (60+)-	New- \$25.00	Old- \$22.50
Senior Couple-	New- \$40.00	Old- \$34.00

3 Month:

Youth-	New- \$60.00	Old- \$50.00
Adult-	New- \$125.00	Old- \$100.00
Adult Couple-	New- \$200.00	Old- \$174.00
Senior-	New- \$60.00	Old- \$50.00
Senior Couple-	New- \$100.00	Old- \$75.00

Annual:

Youth-	New-	\$200.00	Old-	\$147.00
Adult-	New-	\$400.00	Old-	\$295.00
Adult Couple-	New-	\$600.00	Old-	\$516.00
Senior-	New-	\$200.00	Old-	\$147.00
Senior Couple-	New-	\$300.00	Old-	\$221.00

Locker Rentals:

Small-	New-	\$10.00	Old-	\$6.00
Large (SP Only)-	New-	\$15.00	Old-	\$12.00

Rentals:

Classroom-	New-	\$25.00 per hour	Old-	\$20.00 per hour
Pool Lanes-	New-	\$10.00 per lane	Old-	\$6.00 per lane
Pool Rental 1/2 -	New-	\$50.00 per hour		

Class Floor Passes:

Adult-	New-	\$50.00	Old-	\$39.00
Senior-	New-	\$30.00	Old-	\$19.00

Water Classes:

Adult-	New-	\$40.00	Old-	\$23.00
Senior-	New-	\$30.00	Old-	\$14.00

Julie's Classes-

Drop-In:	New-	\$7.00	Old-	\$5.00
Full Class:	New-	\$60.00	Old-	\$50.00
25 Class Pass:	New-	\$105.00	Old-	\$100.00

Bicentennial Pool:

Daily Fees:

2-11 years -	New-	\$1.50	Old-	\$1.00
12-17 years-	New-	\$2.00	Old-	\$2.00
18-59 years -	New-	\$3.00	Old-	\$2.00
60+-	New-	\$2.00	Old-	\$2.00

One Month Pass:

18-59 years-
60+-

New- \$50.00
New- \$35.00

Old- \$34.00
Old- Wasn't available

Season Pass (3 month):

18-59 years-
60+-

New- \$100.00
New- \$75.00

Old- Wasn't available
Old- Wasn't available

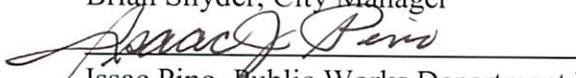
City of Santa Fe, New Mexico

memo

DATE: April 15, 2016

TO: Governing Body

VIA: Brian Snyder, City Manager


Issac Pino, Public Works Department Director

FROM: Noel P. Correia, Parking Division Director 

ITEM AND ISSUE:

The current on-street and off-street parking rates' structure is not in sync with the intended purpose of regulating on-street parking with installation of parking meters. The intended purpose of on-street metered spaces is to create a parking space turnover frequently enough so that a minimum of 15% parking space vacancy is created at each block on an ongoing basis. This approach almost guarantees availability of a parking space for the next driver who is looking for a space in that specific block. In order to achieve this goal, the parking meter rates have to be at a minimum equal to or higher than the parking garage rates. A demand based rate structure is the most effective and efficient tool in addressing on street parking demand and availability.

BACKGROUND AND SUMMARY:

A. ON-STREET PARKING

The on-street parking rates are currently set lower than the off-street parking rates which does not achieve the desired goals of encouraging motorists to park in off-street facilities rather than at on-street meters. On-street meter parking rates are typically set higher than the off-street facilities because on-street parking spaces offer the following conveniences to motorists:

1. Close-in parking to the business or facility being visited;
2. Ease of parking and leaving without standing in line at a garage exit lane; and
3. Pay as you go convenience.

Staff is proposing parking rate adjustments to make on-street metered parking more efficient and effective. This meter rate adjustment is straight forward and in line with proven industry standards when establishing garage/lot and on-street meter parking rates. This rate adjustment can be easily programmed in the meters by parking division staff.

The proposed parking meter rate adjustment is needed to establish meter space turnover by creating a rate structure which will encourage a motorist to move their vehicle after reaching the maximum time permitted at a meter. The initial rate will increase to a much higher rate after the permitted maximum time at a meter has elapsed. The result is that vehicles are moved out of the metered spaces due to the higher fee which becomes applicable after the maximum time at a meter has elapsed thereby creating a turnover of spaces.

Under the proposed New Meter Rate:

- The first and second hour at a downtown parking meter will be \$2 for each hour.
- However, the third hour will be set at \$3/hour.
- This means it will cost a motorist \$4 for two hours or \$7 for three hours to park at an on-street metered parking space.
- However, the cost to park at an off-street garage or lot for the same amount of time as at a metered space will be lower under the proposed new garage/lot rates detailed below in Item B - Off-Street Parking.

A parking study conducted by a Southern California University professor has revealed that when there are no metered spaces available at any given time at any location due to 100% occupancy, meter rates should be nudged up until one or two parking spaces are open most of the time.

Staff is recommending that the proposed parking meter rate adjustment from \$1 per hour to \$2 per hour for the first and second hour and \$3 per hour thereafter be approved in order to incentivize drivers to utilize off-street garages and lots which have available spaces rather than driving around searching for on-street parking meter spaces. Vehicles driving slowly looking for metered parking spaces cause traffic jams and are not environmentally friendly.

B. OFF-STREET PARKING

Staff is recommending that all off-street parking facilities have a uniform parking rate structure. Additionally, a rate increase of the daily maximum parking rate for off-street parking facilities is recommended. The current daily maximum parking rate for off-street

parking is \$10. Staff is proposing that the daily maximum rate be increased to \$12 per day at all off-street parking facilities and the hourly off-street parking rate be structured as follows:

- ❖ \$1 for the first hour (50% reduction from current rate)
- ❖ \$2 for the second hour and each hour thereafter
- ❖ \$12 daily maximum

Example: Vehicle parked for one hour – the cost will be \$1. If a vehicle is parked for two hours – the cost will be \$3 [i.e. \$1 for 1st hour + \$2 for the 2nd hour = \$3]. After 6 hours the \$12 daily maximum rate will be reached.

C. MONTHLY METER PARKING PERMIT

Staff is recommending that the current monthly meter parking permit fee be increased to recover a higher percentage of actual lost meter revenue. The current monthly non-reserved meter parking rate is \$63 per month which is way below fair market value especially when compared to the high value of benefits the monthly parker receives. Almost all of the utilized monthly parking permit meter spaces are located in high parking demand areas. Meters in high demand areas yield more than \$10 per meter per day which equals \$200 (rounded off) per meter, per month. However, staff is recommending that the monthly parking meter rate be set at \$125.00 per month. This is a reasonably discounted rate considering that this revenue is guaranteed and the City receives the revenue in advance.

Additionally, staff is recommending that reserved meter parking space rates be adjusted to recover the full loss of potential meter revenue from these spaces. The current rate for a reserved meter parking space is \$90 + tax per space, per month. Staff is recommending that the reserved meter parking space rate be increased to \$200 per reserved space per month. The benefits of an exclusively reserved parking meter space are 1) guaranteed all-day reserved parking, 2) close-in parking convenience and 3) easy in and out access. These exclusive benefits justify the proposed higher monthly rate for a reserved parking meter space.

D. REDUCED MONTHLY GARAGE/LOT PARKING RATE FOR LOCAL BUSINESS EMPLOYEES

Sensitivity to Social Inequity issues has prompted Parking Division staff to recommend adoption of a low cost local business employee monthly parking rate of \$25 per month in

all City owned garages and lots. There is an additional benefit to this proposed low monthly local business employee parking rate; more employees will be encouraged to park in garages rather than at on-street metered parking spaces thereby increasing on-street metered parking space availability.

Introduction of reduced monthly parking rate in garages for local business employees will be revenue neutral contingent upon the implementation of staff recommended Off-Street Parking rate adjustment, Item A above.

The chart below lists annual revenue enhancements from the parking rate adjustments:

ITEM	PROGRAM NAME	RATE MODIFICATION	ESTIMATED ANNUAL REVENUES
1	On-Street Meter Parking	\$1 per hour increase	\$950,000
2	Off-Street Parking	Dynamic rate structure of \$1 for 1 st hour and \$2 thereafter until Daily Max of \$12 is reached	\$120,000
3	Monthly Meter Parking & Monthly Reserved Parking	Monthly Meter Parking rate increases from \$63 to \$125/month Monthly Reserved Parking rate increases from \$90 to \$200/month	\$103,828
4	Reduced Monthly Garage Rates for Local Business Employees	Reduce monthly garage rate from \$63 to \$25 per month for local business employees	\$0
TOTAL			<u>\$1,173,828</u>

ACTION REQUESTED:

Approve proposed on-street and off-street parking rate/fee adjustments recommended by staff in this Memorandum. The total estimated annual revenue from staff proposed and recommended parking rate/fee adjustments if implemented is \$1,173,828.00.

REDUCED HOURS DUE TO VACANCIES - SANTA FE PUBLIC LIBRARY
May 5, 2016 - City Budget Shortfall
BRANCH HOURS FOR DAY CLOSURE, EARLY CLOSURES/LATE OPENING EACH WEEK

Branch	Hours	Staff hours	Security
Main -Mon & Tues close @ 6:00, Wed open @ 12:00	6	26	
La Farge - Close Mon all day, Tue, & Wed close @ 6:00,	14	60	
Southside - Wed & Thur close @ 6:00, Mon open @ 12:00	5.5	24	
Total	25.5	110	\$ 23,364.12

Current Vacant Position Title	Pos #	Hours	Salary
Librarian Assistant	659	40	\$ 60,702.00
Library Tech	678	20	\$ 14,548.00
Library Tech	1929	20	\$ 15,038.00
Library Tech - <i>EQO</i>		20	\$ 14,613.00
Total		100	\$ 104,901.00

TOTAL \$ 128,265.12

- The Library currently has four vacant positions and needs to reduce library hours and services.
- With prior staffing cuts from the last three years, staff have already absorbed additional duties.
- With these vacancies not being filled, current staff can no longer be utilized to fill in.
- If there are further unfilled vacancies, library hours and services will need to be reduced even more.

05/05/2016