

City of Santa Fe Finance Committee FY21 Budget Hearing



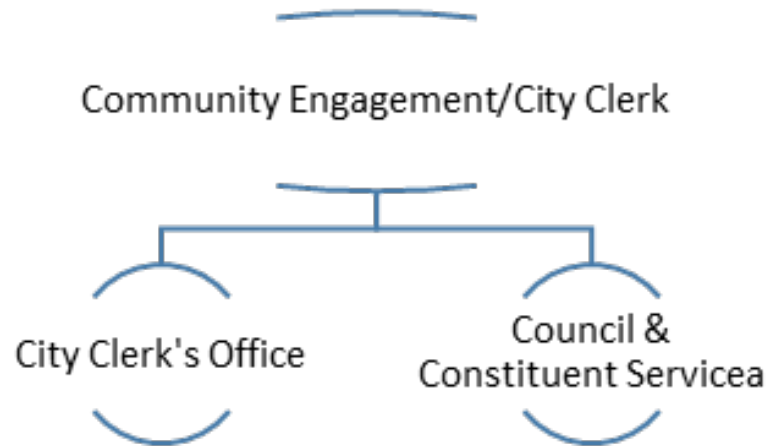
July 2020



Community Engagement Department

Department Mission

The mission of this office is to serve as the public-facing front door that opens City government to everyone in the city. It will act as a central hub for an information and data, where the whole community can go to get answers to their questions, find updates on City programs and projects, examine records from the past, and offer input toward the City's future.





Community Engagement Department

FY21 Recommended Budget

- The Community Engagement Department is created to consolidate the City Clerk's Office and Constituent Services Division of General Government. Community Engagement's total FY21 Recommended Budget decreased by \$362,775, or 16%, from the FY20 budgeted levels. The budget includes the following changes from FY20 levels:
 - Personnel:
 - 15% furlough for 4 pay periods for the Directors
 - 10% furlough for 4 pay periods for other employees, unless otherwise modified due to operational needs
 - No pay cuts and no layoffs



Community Engagement Department City Clerk

Mission

The Office strives to ensure trust and confidence in the City of Santa Fe by promoting transparency and responsiveness, by the preservation of official documents, and by providing for fair and ethical processes relating to elections. The Office ensures compliance with the City Charter and applicable laws and ordinances and aspires to incorporate the Mayor's vision for Santa Fe.

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	704,684	714,994	707,828	479,938	(227,890)	-32%
100	General Fund	Contractuals & Utilities	235,920	125,028	240,200	107,000	(133,200)	-55%
100	General Fund	Repairs & Maintenance	12,020	11,227	55,070	27,811	(27,259)	-49%
100	General Fund	Supplies	53,275	21,715	25,060	17,275	(7,785)	-31%
100	General Fund	Insurance	33,752	28,809	31,116	16,355	(14,761)	-47%
100	General Fund	Other Operating Costs	231,686	161,900	222,636	175,245	(47,391)	-21%
100	General Fund	Transfers Out	150,000	150,000	150,000	150,000	-	0%
100 Total			1,421,337	1,213,673	1,431,910	973,624	(458,286)	-32%
214	Public Campaign Financing	Contractuals & Utilities	155,012	-	-	-	-	N/A
214	Public Campaign Financing	Other Operating Costs	68,958	-	-	-	-	N/A
214	Public Campaign Financing	Transfers Out	109,000	-	-	-	-	N/A
214 Total			332,969	-	-	-	-	N/A



Community Engagement Department Constituent and Council Services

Constituent and Council Services Mission

The Mission of the Constituent and Council Services Division is to connect our residents to our government and our government to our community, continuously working to make the City inclusive, transparent, accountable and responsible to our residents. Our goal is to be instrumental in making the city the most user-friendly city in the nation.

Fund	Fund Title	Category	FY18 Actuals	FY19 Actuals	FY20 Base	FY21 Recom	\$ Change	% Change
100	General Fund	Salaries, Wages & Benefits	390,171	449,927	695,128	727,746	32,618	5%
100	General Fund	Contractuals & Utilities	-	261	85,000	127,755	42,755	50%
100	General Fund	Insurance	-	-	-	19,638	19,638	N/A
100	General Fund	Other Operating Costs	-	-	1,000	1,500	500	50%
100 Total			390,171	450,189	781,128	876,639	95,511	12%
Grand Total			390,171	450,189	781,128	876,639	95,511	12%