

CITY OF SANTA FE  
FISCAL YEAR 2006/07  
NUMBER OF AUTHORIZED POSITIONS

	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>ACTUAL</u>	<u>FY 2006/07</u> <u>BUDGET</u>
<i>POSITION STATUS:</i>			
ELECTED OFFICIALS (EL)	10.00	10.00	10.00
EXEMPT POSITIONS (EX)	58.00	60.00	61.00
CLASSIFIED FULL-TIME (CLFT)	1079.00	1091.00	1100.00
CLASSIFIED PART-TIME (CLPT)	55.00	53.00	53.00
TEMPORARY FULL-TIME (TFT)	184.00	174.00	177.00
TEMPORARY PART-TIME (TPT)	129.00	128.00	126.00
TERM-CITY FUNDED (TCF)	112.00	120.00	132.00
TERM-GRANT FUNDED (TGF)	60.00	66.00	64.00
	<u>1687.00</u>	<u>1702.00</u>	<u>1723.00</u>
<b>TOTALS:</b>	<b>1687.00</b>	<b>1702.00</b>	<b>1723.00</b>

*POSITION FUNDING:*

GENERAL FUND	846.00	846.87	824.11
ENTERPRISE FUNDS	490.25	506.25	503.00
GRANT FUNDING	84.525	86.155	83.367
OTHER FUNDS	266.225	263.000	312.526
	<u>1687.00</u>	<u>1702.00</u>	<u>1723.00</u>
<b>TOTALS:</b>	<b>1687.00</b>	<b>1702.00</b>	<b>1723.00</b>

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<b><i>ENTERPRISE FUNDS:</i></b>			
SWEENEY CENTER (5100)	11.25	11.25	9.50
PARKING (5150)	55.00	55.00	55.00
PUBLIC UTILITIES ADMIN. (5200)	4.00	4.00	4.00
SOLID WASTE MGMT. (5250)	72.00	69.00	68.00
WATER SERVICES (5300)	84.00	88.00	92.00
TRANSIT BUS OPERATIONS(5400)	83.00	83.00	84.00
TRANSIT WELFARE-TO-WORK (5409)	1.00	1.00	4.50
WASTEWATER MGMT. (5450)	63.00	63.00	63.00
MUN. RECREATION COMPLEX (5600)	17.00	17.00	17.00
GENOVEVA CHAVEZ COMM. CTR. (5700)	95.00	95.00	95.00
AIRPORT (5800)	5.00	6.00	11.00
	<b>490.25</b>	<b>492.25</b>	<b>503.00</b>
<b><i>GRANT FUNDS:</i></b>			
GRANTS ADMINISTRATION - (2126)	1.00	0.00	0.00
HOME DETENTION PROGRAM - (2225)	1.00	1.50	1.50
FIRE HAZARD REDUCTION GRANT (2232)	1.00	1.00	5.00
COPS IN SCHOOLS - (2710)	4.00	4.00	0.00
SECTION 112 - (2324)	2.44	2.44	2.44
SECTION 5303 - (2325)	0.56	0.56	0.56
COMMUNITY DEV. BLOCK GRANT - (2506)	1.25	1.25	1.25
JUVENILE JUSTICE PROGRAM - (2516)	0.775	0.775	0.737
SENIOR COMPANION PROG. - (2519)	0.75	0.75	0.75
TITLE III-B - (2521)	20.54	20.54	20.67
TITLE III-C1 - (2522)	9.42	9.42	6.37
TITLE III-C2 - (2523)	8.26	8.26	11.31
SENIOR EMPLOYMENT PROGRAM (2524)	4.00	4.00	4.00
FOSTER GRANDPARENT PROG. (2526)	2.25	2.25	2.25
RETIRED SNR. VOLUNTEER PROG. (2527)	2.75	2.75	2.00
COUNTY GRANT - (2531)	8.08	8.08	8.08
RESPIRE CARE PROGRAM - (2538)	0.00	0.00	0.00
TITLE III-E - (2541)	7.45	7.45	7.45
SANTA FE BEAUTIFUL - (2712)	9.00	9.00	9.00
	<b>84.525</b>	<b>84.025</b>	<b>83.367</b>

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	<u>FY 2004/05 ACTUAL</u>	<u>FY 2005/06 ACTUAL</u>	<u>FY 2006/07 BUDGET</u>
<b>OTHER FUNDS:</b>			
1% LODGERS TAX (2112)	2.80	2.80	2.55
50% LODGERS TAX (2115)	16.00	16.00	16.00
ECONOMIC DEVELOPMENT (2117)	1.00	1.00	1.00
POLICE GRT (2210)	15.00	15.00	15.00
SCREENING FEES (2223)	0.66	1.16	1.16
MUNICIPAL COURT DWI (2228)	1.34	1.34	1.34
RIDEFINDERS (2304)	0.50	0.50	1.50
SANTA FE RIDE (2327)	1.50	1.50	12.00
STORM WATER DRAINAGE (2401)	3.00	3.00	3.00
QUALITY OF LIFE (2505)	12.00	12.00	28.00
HOME PROGRAM (2507)	0.00	0.00	0.00
YOUTH ACTIVITIES (2513)	1.475	1.475	1.513
TRANSPORTATION PROJECT (2533)	1.00	1.00	0.00
RECREATION FUND (2705)	122.00	122.00	122.00
SOUTHSIDE LIBRARY (2716)	0.00	5.00	13.51
½ GROSS RECEIPTS (3102)	25.50	25.50	25.50
1% ART FOR CIP (3708)	0.45	0.45	0.45
STREETS - GAS TAX (3326)	15.00	15.00	15.00
UTILITY CUSTOMER SERVICE (5205)	37.00	39.00	42.00
WATERSHED THINNING (5312)	1.00	1.00	1.00
RISK MANAGEMENT (6101)	7.00	7.00	7.00
BENEFITS ADMINISTRATION (6106)	2.00	2.00	3.00
<b>TOTALS:</b>	<b>266.225</b>	<b>273.725</b>	<b>312.526</b>

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	<u>FY 2004/05</u> <u>ACTUAL</u>	<u>FY 2005/06</u> <u>ACTUAL</u>	<u>FY 2006/07</u> <u>BUDGET</u>
<b>GENERAL GOVERNMENT</b>			
Office of Mayor & City Council	10	10	10
Municipal Court	17	18	18
Office of the City Manager	10	9	10
City Attorney	10	10	10
City Clerk	12	12	9
Human Resources <sup>1</sup>	0	0	12
Convention & Visitors Bureau <sup>2</sup>	26	26	0
<b>Total General Government</b>	<b>85</b>	<b>85</b>	<b>69</b>
<b>ADMINISTRATIVE SERVICES DEPARTMENT<sup>3,4</sup></b>			
Administration <sup>4</sup>	0	0	5
Finance	0	0	79
Information Technology & Telecomm.	0	0	27
Property Control	0	0	46
Risk Management	0	0	7
<b>Total Administrative Services</b>	<b>0</b>	<b>0</b>	<b>164</b>
<b>FINANCE DEPARTMENT<sup>3</sup></b>			
Administration	4	4	0
Budget	3	3	0
Financial Management	29	30	0
Utility Customer Service	27	29	0
Purchasing	11	10	0
<b>Total Finance Department</b>	<b>74</b>	<b>76</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT<sup>3</sup></b>			
	<b>29</b>	<b>29</b>	<b>0</b>
<b>HUMAN RESOURCES DEPARTMENT<sup>1</sup></b>			
Human Resource Development <sup>1</sup>	11	11	0
Risk Management <sup>3</sup>	9	9	0
<b>Total Human Resources Department</b>	<b>20</b>	<b>20</b>	<b>0</b>

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<b>PUBLIC UTILITIES DEPARTMENT</b>			
Administration	4	4	4
Water Services Division	78	82	86
Wastewater Management	63	63	63
Solid Waste Management	<u>72</u>	<u>69</u>	<u>68</u>
<b>Total Public Utilities Department</b>	<b>217</b>	<b>218</b>	<b>221</b>
<b>PUBLIC WORKS DEPARTMENT</b>			
Administration	7	7	9
Streets & Drainage Maintenance	48	47	38
Transit Division	84	89	100
Engineering Division	73	77	72
Airport Division	5	6	6
Parking Division	54	54	54
Parks, Trails & Watershed <sup>5</sup>	0	0	115
Property Control <sup>3</sup>	<u>36</u>	<u>36</u>	<u>0</u>
<b>Total Public Works Department</b>	<b>307</b>	<b>316</b>	<b>394</b>
<b>POLICE DEPARTMENT</b>			
Administration	10	10	9
Operations Division	151	150	119
Support Services Division	<u>38</u>	<u>39</u>	<u>71</u>
<b>Total Police Department</b>	<b>199</b>	<b>199</b>	<b>199</b>
<b>PLANNING &amp; LAND USE DEPARTMENT<sup>6</sup></b>			
Administration	2	2	8
Inspection & Enforcement	19	19	0
Engineering Development Review	0	0	6
Permit & Development Review	30	30	28
Long Range Planning	0	0	8
Current Planning	0	0	10
Planning	<u>10</u>	<u>10</u>	<u>0</u>
<b>Total Planning &amp; Land Use Department</b>	<b>61</b>	<b>61</b>	<b>60</b>

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<b>FIRE DEPARTMENT</b>			
Administration	3	3	3
Field Services	114	118	123
Support Services	6	6	6
<b>Total Fire Department</b>	<b>123</b>	<b>127</b>	<b>132</b>
<b>COMMUNITY SERVICES DEPARTMENT</b>			
Administration	2.75	2.75	5
Senior Citizens	91	91	88
Libraries	53	58	62
Genoveva Chavez Community Center <sup>7</sup>	0	0	95
Recreation <sup>7</sup>	0	0	60
Youth & Family <sup>8</sup>	0	0	135
Community Development <sup>8</sup>	146.25	148.25	0
<b>Total Community Services</b>	<b>293</b>	<b>300</b>	<b>445</b>
<b>OFFICE OF AFFORDABLE HOUSING<sup>4,8</sup></b>			
	0	0	5
<b>Total Affordable Housing</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>ECONOMIC DEVELOPMENT DEPARTMENT<sup>4</sup></b>			
Administration <sup>4</sup>	0	0	2
Enterprise Workforce Development <sup>8</sup>	0	0	4
Arts & Culture <sup>8</sup>	0	0	4
Convention & Visitors Bureau <sup>2</sup>	0	0	24
<b>Total Economic Development</b>	<b>0</b>	<b>0</b>	<b>34</b>

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<b>PARKS &amp; RECREATION DEPARTMENT<sup>9</sup></b>			
Administration <sup>9</sup>	7	7	0
Parks <sup>5</sup>	98	95	0
Recreation <sup>7</sup>	61	60	0
Municipal Recreation Complex <sup>5</sup>	17	17	0
Genoveva Chavez Community Center <sup>7</sup>	95	95	0
<b>Total Parks &amp; Recreation Department</b>	<b>278</b>	<b>274</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>1686</b>	<b>1705</b>	<b>1723</b>

NOTES ON FY 2006/07 REORGANIZATION:

- <sup>1</sup>Human Resources was eliminated as a department and moved as a division to General Government
- <sup>2</sup>Convention & Visitors Bureau was moved from General Government to Economic Development
- <sup>3</sup>Finance, ITT, Risk Management and Property Control were reorganized as divisions under Administrative Services
- <sup>4</sup>New Department/Division created in FY 2006/07 reorganization
- <sup>5</sup>Parks and MRC were combined into the new Watershed, Trails & Parks Division in the Public Works Dept.
- <sup>6</sup>Planning & Land Use was reorganized, eliminating former divisions and reallocating positions/funding to new divisions
- <sup>7</sup>Recreation and GCCC were combined into the new Recreation Division in the Community Services Dept.
- <sup>8</sup>The former Community Development Division in Community Services was reorganized and split into the Youth & Family Division (Comm. Svc.), Enterprise Workforce Development (Econ. Dev.); Arts & Culture (Econ. Dev.); and the Office of Affordable Housing
- <sup>9</sup>The Parks & Recreation Department and its Administration Division were eliminated and their functions transferred to Community Services and Public Works as outlined above