

GENERAL GOVERNMENT

The General Government Department consists of the Mayor and City Council, the City Manager and staff, the Municipal Court, the City Attorney's Office, the City Clerk's Office and the Human Resources Division.

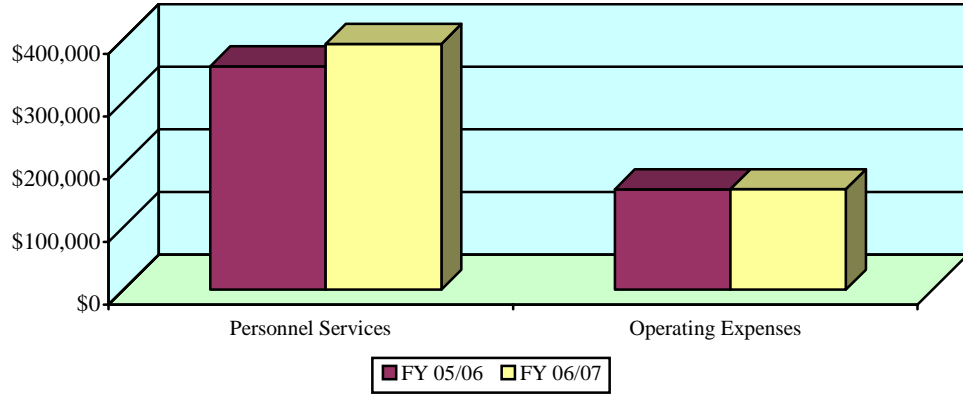
Office of Mayor and City Council **Appropriation: \$ 552,229**

As the chief elected officials, the Mayor and City Council serve as the legislative branch of the municipality, control all finances and property, pass ordinances and establish administrative policies.

The General Fund provides funding support for the Mayor and Council operating budget, which primarily consists of salaries and benefits for the Mayor, Mayor Pro Tem, seven City Councilors and an Executive Administrator.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Mayor	1 – EL	1 – EL
Mayor Pro-Tem	1 – EL	1 – EL
City Councilors	7 – EL	7 – EL
Executive Administrator	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	10	10

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 356,262	\$ 391,977
Operating Expenses	<u>159,864</u>	<u>160,252</u>
 TOTAL:	 \$ 516,126	 \$ 552,229

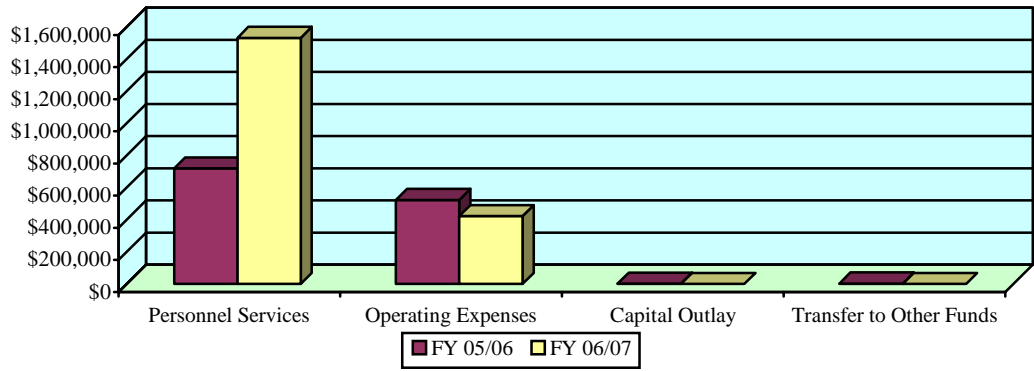
The City Manager is appointed by the Mayor and confirmed by a majority vote of the City Council. The City Manager performs the duties of the chief administrative officer of city government. As such, the City Manager is responsible for all day-to-day operations of city departments including employment matters, operational issues, and the development and maintenance of the annual budget. The City Manager informs the Governing Body on the financial condition of the city, and formulates recommendations to the Mayor and the Council on matters concerning the health, safety and welfare of the city and its citizens, or for the improvement of administrative or departmental functions and services. The City Manager also oversees the Internal Audit function.

The General Fund operating budget of \$1,953,072 provides funding for salaries and benefits of the City Manager and 9 staff members, including the city's Internal Auditor. The City Manager's operating budget also contains \$20,500 for legislative lobbying services; \$25,000 for a franchise fee study; \$25,000 to implement the strategic planning process; and \$60,000 for a public defender at Municipal Court.

For FY 2006/07, a Deputy City Manager position was added to the City Manager's Office by reclassifying an Accounting Supervisor in the Purchasing Division of the Finance Department.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
City Manager	1 – EX	1 – EX
Deputy City Manager	0 – EX	1 – EX
Constituent Services Manager	1 – CLFT	1 – CLFT
Executive Administrator	1 – EX	1 – EX
Internal Auditor	1 – EX	1 – EX
Office Manager	1 – EX	1 – EX
Planner Senior	1 – CLFT	1 – CLFT
Plaza Administrative Manager	1 – CLFT	1 – CLFT
Public Information Officer	1 – EX	1 – EX
Special Projects Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	9	10

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 718,708	\$ 1,531,515
Operating Expenses	522,213	421,557
Capital Outlay	1,500	0
Transfer to Other Funds	<u>2,672</u>	<u>0</u>
 TOTAL:	 \$ 1,245,093	 \$ 1,953,072

The City Attorney's Office provides the city with legal counsel on all issues affecting the city and protects the city's interest in litigation. The City Attorney advises the Mayor, City Council, City Manager and Departments on legal issues and determines the legality of ordinances, resolutions, contracts, conveyances and other documents. The City Attorney also advises city boards, committees and commissions on matters within their respective jurisdiction, and works with the various city departments on special issues.

2005/06 Operational Highlights:

- Participated in drafting numerous ordinances and proposed ordinances on areas including the criminal code, vehicle booting for parking violators, animal control, and governmental ethics.
- Achieved a positive outcome from the Court of Appeals in a case dealing with possible state pre-emption of the city's home rule powers to prevent the drilling of a domestic well within municipal boundaries.
- Negotiated a settlement on the matter of the City Council's denial of Chilacas' Certificate of Occupancy to operate as a nightclub.
- Participated in the defense and settlement negotiations with the New Mexico Environment Department on their Compliance Order Action against the Wastewater Management Division regarding disposal of toxic waste.
- Negotiated a nuisance abatement plan with Club Tequila's, thereby forestalling the need for prosecution under the Nuisance Ordinance.
- Provided legal counsel to the Water Services Division on the proposed purchase or condemnation of the Ferguson Well property.
- Negotiated a settlement of threatened litigation regarding a landslide at the Cerros Colorados Subdivision.
- Provided legal counsel to the city on threatened First Amendment litigation by the American Civil Liberties Union (ACLU).
- Negotiated a settlement with the city's general contractor for the replacement of defective floor coverings in the Genoveva Chavez Community Center (GCCC).
- Established the Prosecutor's Office and set up a satellite office at the Police Department.

2006/07 Goals and Objectives:

- Continue to provide legal services for growing city demands, while limiting the city's liability and exposure.
- Maintain a customer service orientation for City Attorney's Office staff.
- Implement improved quasi-judicial appeal procedures.
- Identify and improve methods for dealing with long-term water supply goals.
- Coordinate data systems with the city's Municipal Court, Police Department and Prosecutor's Office.

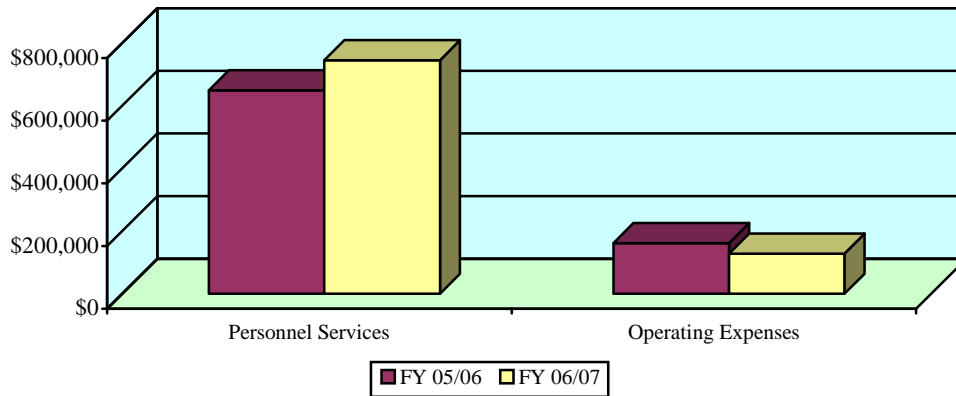
- Implement the new City of Santa Fe Uniform Traffic Code.

Budget Commentary:

The FY 2006/07 General Fund operating budget of \$873,453 provides funding for the City Attorney and seven staff members, \$40,000 for the Municipal Prosecutor's contract and \$28,265 for ongoing litigation, court reporting and miscellaneous contracted services. Other major expenses include various subscription and book updates for the law library at a cost of \$26,000, and the division's insurance coverage in the amount of \$18,101. An Assistant City Attorney and Paralegal continue to be funded by the Water Services Division due to their responsibility for legal aspects of water resource matters.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
City Attorney	1 – EX	1 – EX
Assistant City Attorney	4 – EX	4 – EX
Office Manager	1 – EX	1 – EX
Paralegal	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	8	8

EXPENDITURE CLASSIFICATION



	<u>FY 05/06 REVISED</u>	<u>FY 06/07 APPROPRIATION</u>
Personnel Services	\$ 649,084	\$ 745,386
Operating Expenses	<u>161,679</u>	<u>128,067</u>
TOTAL:	\$ 810,763	\$ 873,453

The City Clerk's official functions require the office to maintain custody of City Council and all board, committee and commission minutes, ordinances and resolutions, all official contracts and other official records approved by the Governing Body; attend all meetings of the Governing Body, in accordance with state statute; set public hearing items to be considered by the Governing Body and publish adoptions of ordinances upon passage; furnish copies of public records upon request; conduct and administer regular and special municipal elections; and prepare City Council packets twice monthly. Operating functions of the City Clerk include:

<u>Administration</u> - To oversee and maintain an accessible public records storage system of proceedings of the Governing Body as well as all its committees and city departments	\$ 545,534
<u>Records Management</u> - To continue to create and implement reliable, efficient and cost-effective records management programs	127,757
<u>Duplicating Services</u> - To provide copy services for all city departments, reproduce and bind City Council and major committee and department reports, and maintain the copy machines in good working order	158,721
<u>Mail and Delivery Service</u> - To provide for the most efficient and cost-effective distribution and collection of city mail, memoranda and other materials to all city offices	<u>197,803</u>
	\$ 1,029,815

2005/06 Operational Highlights:

- Administered and conducted the March 7, 2006 Regular Municipal Election.
- Designed and produced several publications for various city departments, including the Employee Newsletter (¿Que Hay de Nuevo?), a Fire Prevention booklet (Surviving a Wildfire in Santa Fe), a recruiting promotional package for the Police Department, an Activity Guide for the Community Services Department, promotional materials for Transit, and directional signage for the downtown area on behalf of the Convention & Visitors Bureau.
- Commenced preparation for paperless packets on CD for the City Council and the Finance and Public Works Committees.
- Implemented an electronic process for duplicating requests, and commenced direct delivery of mail and completed printing/duplicating jobs to satellite offices.
- Produced 4,890,768 photocopies and processed 123,334 pieces of 1st class mail and 44,046 pieces of bulk mail.

- Processed 908 public records requests, stored 645 boxes at the records center, destroyed 488 boxes of records that had met their legal retention requirements, and processed 210 records withdrawals, while prioritizing the storage process for departments with office space safety hazards.

2006/07 Goals and Objectives:

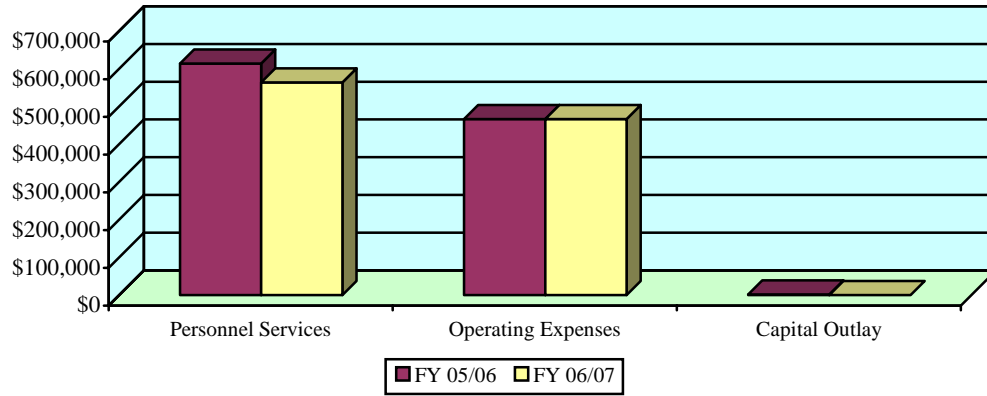
- Administer and conduct the March 6, 2007 Regular Municipal Election, including verification and certification of nominating petitions for candidates.
- Prepare an election calendar for a possible fall 2007 Special Municipal Election, and administer and conduct the election if called.
- Convert all 2007 resolutions and ordinances to an electronic format for publication on the city's website, and keep all minutes and notices current on the City Clerk's website.
- Update the City Code to the current status.
- Increase microfilming to deal with backlogged projects.
- Continue initiatives to convert to paperless document processing (including digital conversion and scanning) and implement electronic tracking of all mail and duplicating supplies.
- Acquire an electronic lift for records boxes to reduce staff injuries.

Budget Commentary:

The General Fund provides the funding support for the City Clerk's FY 2006/07 operating budget of \$1,029,815. This includes salaries and benefits for nine employees; maintenance and repair contracts totaling \$78,448 for the mailing and duplicating machines; \$104,407 in postage and shipping expenses for city departments; and stenographer services and other professional contracts in the amount of \$165,000.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
City Clerk	1 – EX	1 – EX
Administrative Secretary	1 – CLFT	1 – CLFT
Assistant City Clerk	2 – CLFT	1 – CLFT
Duplicating Supervisor	1 – CLFT	1 – CLFT
Duplicating Technician	2 – CLFT	2 – CLFT
Office Manager	1 – EX	1 – EX
Records Management Specialist	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	10	9

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 613,434	\$ 563,394
Operating Expenses	465,901	466,421
Capital Outlay	<u>2,000</u>	<u>0</u>
 TOTAL:	 \$ 1,081,335	 \$ 1,029,815

The mission of the Municipal Court is to administer justice for the people of Santa Fe in a fair and equitable way, keeping in mind that justice is for both the defendant and the victim. The Court seeks to serve as a model, especially in the areas of multi-cultural relations and accessibility.

The Court seeks to provide effective service in the processing of citations and cases, taking a firm stand in the collection of fines and fees as assessed by city departments in the course of their enforcement of the Santa Fe Municipal Code.

2005/06 Operational Highlights:

- Initiated video arraignments to enhance efficiency and speed case turnaround.
- Installed and trained staff in the operation of a new full-court case management system.
- Improved customer service, both on the phone and in person.
- Enhanced court security by eliminating access of non-city employees to the Court's administrative offices.
- Established a Homeless Court to deal with issues facing this community.

2006/07 Goals and Objectives:

- Install a data import/export module to enable enhanced communication on citations and revenue data with the Finance Division and the Police Department.
- Coordinate with the State Motor Vehicle Division regarding electronic information transfer.
- Implement organizational and other improvements to the records room to enable more efficient and timely access to records.
- Promote better staff time utilization and other improvements to accommodate the high volume of Municipal Court case loads.
- Re-design the Court organizational chart to enable clear delineation of duties and schedules for court clerking and cashiering.

Budget Commentary:

The FY 2006/07 Municipal Court budget of \$1,350,052 provides funding support for the salaries and benefits of the Municipal Judge and 19 staff members, and also includes the Judge Pro Tem contract to cover the

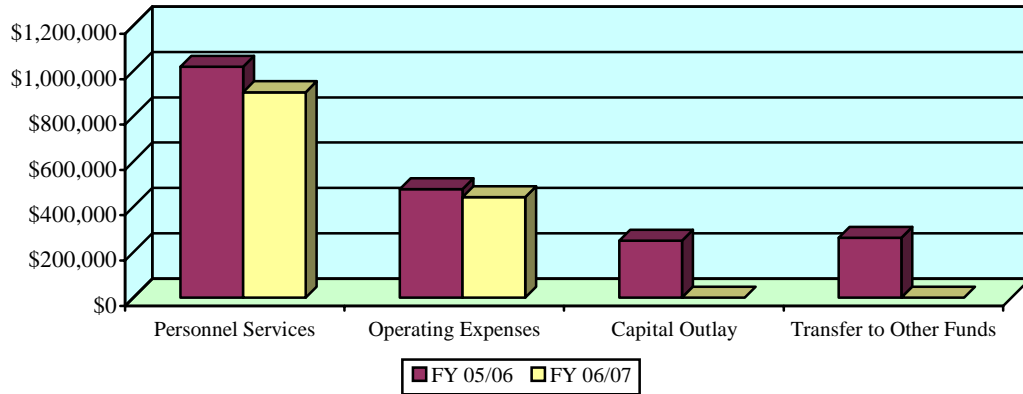
court when the Municipal Judge is absent, interpreters for non-English speaking or hearing impaired persons, security services and other operating costs.

The Municipal Court is supported by a General Fund appropriation of \$967,223. Special fees assessed by the Court for dedicated purposes provide the balance of funding for the division. For FY 2006/07, these include the Municipal Court Automation Fund (2130) appropriation of \$72,800; the Municipal Court Liability Fee Fund (2202) appropriation of \$129,235; the Municipal Court Program Fund (2223) appropriation of \$48,641; the Municipal Court Special Revenue Fund (2224) appropriation of \$15,000; the Home Detention Program Fund (2225) appropriation of \$73,188; and the DWI Screening Fund (2228) appropriation of \$43,965.

For FY 2006/07, an Account Technician position was reclassified to a Court Administrative Assistant, and two term grant-funded Bailiffs were added to the Municipal Court budget.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Municipal Court Judge	1 – EL	1 – EL
Account Technician	1 – EX	0 – EX
Bailiff	1 – EX	1 – EX
Bailiff	0 – TGF	2 – TGF
Compliance Monitor	3 – TGF	3 – TGF
Confidential Administrative Secretary	1 – EX	1 – EX
Court Administrative Assistant	0 – EX	1 – EX
Court Clerk I	6 – EX	6 – EX
Court Clerk III	2 – EX	2 – EX
Court Records Manager	1 – EX	1 – EX
Court Services Director	1 – EX	1 – EX
DWI Data Entry Clerk	<u>1</u> – TGF	<u>1</u> – TGF
TOTAL:	18	20

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,018,857	\$ 906,715
Operating Expenses	478,994	443,337
Capital Outlay	252,142	0
Transfer to Other Funds	<u>263,989</u>	<u>0</u>
TOTAL:	\$ 2,013,982	\$ 1,350,052

The Human Resources Division works through the City Manager and Governing Body in establishing and implementing city personnel policies, rules and regulations, and in overseeing the updates of the city's administrative manual. The Director is responsible for developing, implementing and evaluating innovative personnel management and human resource development programs. This office is responsible for providing personnel records management services for all city employees and for implementing personnel actions affecting classification, compensation and work history. The office also is involved in union negotiations and administering the subsequent contracts.

The duties of the Human Resources Division include providing technical training assistance to departments, development of internal training on general and technical subjects, administration of an ongoing management and supervisory training program, and development and maintenance of the automated record keeping system designed to provide information on training and tuition courses for employees. Other responsibilities include providing support to the Employee Assistance Program and oversight of the city's employee benefits funds.

2005/06 Operational Highlights:

- Revised and implemented changes to all job class specifications.
- Continued the process of revising and updating the personnel rules, regulations and policies.
- Maintained and promoted the Tuition and Training Assistance and Employee Assistance Programs.

2006/07 Goals and Objectives:

- Conduct a Fair Labor Standards Act (FLSA) review of all positions in accordance with new US Department of Labor regulations.
- Implement a more aggressive safety program for all City of Santa Fe employees.
- Establish a methodology for implementing rule changes.
- Establish a compensation methodology for all city positions.
- Continue to sponsor supervisory and general information training.

Budget Commentary:

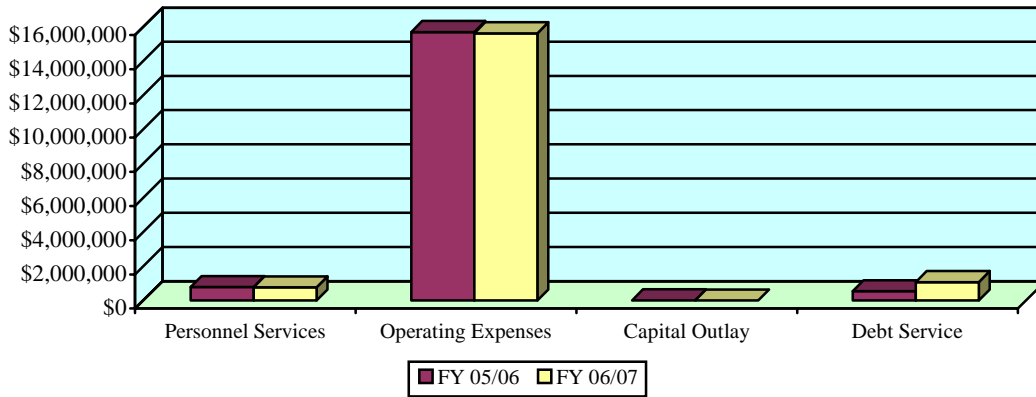
For FY 2006/07, the operating budget of \$17,455,752 contains funding for salaries and benefits of the Human Resources Director and 12 staff members, and operating costs for the division. The division's FY 2006/07 operating and administrative costs are funded through the General Fund appropriation of \$767,861 and an additional appropriation of \$279,643 from the Benefits Administration Fund (6106). The division also oversees the employee benefits funds, which provide for the payment of employee medical and retiree health claims. For this purpose, the division utilizes appropriations of \$13,667,647 in the Santa Fe Employee Health Fund (6107) and \$2,740,601 in the Retiree Health Care Fund (6108).

Major items in the budget include \$14,898,962 for employee/retiree health claims and other insurance claims; \$1,071,000 in debt service to provide the city's "buy-in" to the State Retiree Health Care system; and \$457,175 to provide for third party claims administration, actuarial services and benefits consulting services.

In FY 2005/06 the Assistant Human Resources Director was transferred to the City Attorney's Office and reclassified to an Assistant City Attorney position. In addition, a Human Resources Assistant position was reclassified to a Human Resources Technician in the Risk Management Division.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Human Resources Director	1 – EX	1 – EX
Assistant Human Resources Director	1 – CLFT	0 – CLFT
Benefits Accountant	1 – CLFT	1 – CLFT
EEO/HR Compliance Administrator	1 – CLFT	1 – CLFT
Human Resources Administrator Senior	1 – CLFT	2 – CLFT
Human Resources Administrative Assistant	1 – CLFT	1 – CLFT
Human Resources Administrator	2 – CLFT	2 – CLFT
Human Resources Analyst	1 – CLFT	1 – CLFT
Human Resources Assistant	1 – CLFT	1 – CLFT
Human Resources Benefits Administrator	1 – CLFT	1 – CLFT
Insurance Specialist	1 – CLFT	1 – CLFT
Safety Specialist	<u>1</u> – CLPT	<u>1</u> – CLPT
TOTAL:	13	13

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 786,786	\$ 762,215
Operating Expenses	15,697,800	15,622,537
Capital Outlay	2,500	0
Debt Service	<u>536,000</u>	<u>1,071,000</u>
TOTAL:	\$ 17,023,086	\$ 17,455,752