

City Attorney's Office

Mission Statement

The City Attorney's Office provides legal representation in various aspects of law as it relates to the best interests of the City of El Paso and its citizens.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	3,057,571	3,400,896	3,428,278
Contractual Services	968,969	949,171	834,800
Materials/Supplies	33,553	14,290	34,000
Operating Expenditures	66,620	60,702	58,103
Non-Operating/Intergovt. Exp	505,221	812,845	829,049
Internal Transfers	3,000	0	0
Capital Outlay	54,031	61,316	0
<i>Total Appropriation</i>	4,688,965	5,299,220	5,184,230

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	4,365,443	5,005,526	4,873,975
266 - Other	149,694	123,860	205,000
282 - HUD Administration	121,004	109,747	105,255
504 - Capital Outlay	52,824	60,087	0
<i>Total Funds</i>	4,688,965	5,299,220	5,184,230

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	37.65	38.00	38.07
Grant Funded	1.35	1.20	1.13
<i>Total Authorized</i>	39.00	39.20	39.20

**City Attorney's Office
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
03010021-ADMIN SUPPORT STAFF	2,540,900	2,751,412	2,839,317	2,864,289
03010022-TRANSACTIONAL ATTY/STAFF	359,220	375,126	392,356	402,910
03010023-TRANSACTIONAL OPERATING	58,540	93,270	80,993	76,285
03010024-TRIAL ATTORNEYS & STAFF	83,890	83,800	56,016	78,942
03010025-TRIAL OPERATING EXPENSES	573,068	976,049	899,356	976,049
03010026-OUTSIDE COUNSEL SERVICES	749,825	475,500	737,488	475,500

SUBFUND 266-OTHER				
03153020-LOBBYIST	149,694	200,000	123,860	205,000

SUBFUND 282-HUD ADMINISTRATION				
03150052-LEGAL CD ADMINISTRATION				
<i>G7134CD/0002-FY09 ADMINISTRATION</i>	121,004	110,081	109,747	105,255

SUBFUND 504-CAPITAL OUTLAY				
04102011-CITY ATTORNEY CAPITAL				
<i>P540010/LEG-CAPITAL OUTLAY</i>	52,824	75,000	60,087	0

City Attorney's Office
Goals, Objectives, & Performance Measures

FUNCTION: LEGAL SERVICES

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

To provide high quality legal representation in various aspects of law as it relates to the operations of the City of El Paso for the Mayor and Council and City staff by developing and retaining experienced and qualified attorneys, and allowing all departments to work towards City's Strategic goals by empowering them to meet internal objectives.

Objectives:

- 1.) Represent City in civil proceedings before judicial and administrative bodies and process claims against the City while continuing effective management of external legal counsel services.
- 2.) Draft and review municipal ordinances/resolutions or contracts, leases, and agreements in conjunction with increasing efficiency of legal document preparation while improving responsiveness to all clients.
- 3.) Prosecute misdemeanor violations of ordinances and state statute Class C Misdemeanors and prepare complaint within ten (10) working days of request.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Prepare initial response within ten (10) working days of the receipt of a claim. *	N/A	93%	90%
Prepare routine ordinances, resolutions, contracts, leases and agreements within ten (10) working days of the request for a document.*	N/A	96%	90%
Prepare complaint for prosecution within ten (10) working days of the request.*	N/A	91%	90%
*New measure in FY 2008			



Department of City Manager

Mission Statement

Provides professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	1,566,196	1,752,340	1,774,289
Contractual Services	64,578	32,346	78,848
Materials/Supplies	20,431	25,633	28,152
Operating Expenditures	53,080	45,957	52,156
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
Total Appropriation	1,704,285	1,856,276	1,933,445

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	1,704,285	1,856,276	1,933,445
Total Funds	1,704,285	1,856,276	1,933,445

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	18.50	19.00	19.10
Grant Funded	0.00	0.00	0.00
Total Authorized	18.50	19.00	19.10

**Department of City Manager
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
15010704-CITY MANAGER	1,071,792	1,134,733	1,171,343	1,223,337
15010705-PUBLIC INFORMATION OFFICE	215,096	216,351	237,906	223,687
15010716-INTERNAL AUDIT	417,397	466,482	447,027	486,421

Department of City Manager
Goals, Objectives, & Performance Measures

FUNCTION: CITY MANAGER

Serves Council's Strategic Policy:

To ensure long-term financial stability and sustainability of the City Government.

Goal:

Oversee all City activities, programs and funding. Promote effective and efficient delivery of City Services and provide strategic policy development support for Mayor and Council.

Objectives:

- 1.) Provide outstanding customer service to citizens of El Paso, local businesses and other government entities.
- 2.) Update strategic policy.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Customer Case Load	90 cases	108 cases	110 cases
Average Case Age	36 days	35 days	30 days
Number of cases over 90 days	10	5	5
Customer Service Score	77%	80%	85%
Strategic Policy Updated (%)	60%	100%	100%



Mayor and Council

Mission Statement

As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants."

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	982,653	1,038,554	1,150,306
Contractual Services	60,505	51,499	62,200
Materials/Supplies	18,025	9,593	22,800
Operating Expenditures	63,192	65,113	81,500
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	131,697	90,133	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,256,072	1,254,892	1,316,806

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	1,256,072	1,254,892	1,316,806
<i>Total Funds</i>	1,256,072	1,254,892	1,316,806

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	25.00	25.00	25.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	25.00	25.00	25.00

**Mayor and Council
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
01010001-COUNCIL DISTRICT #1	118,808	127,983	127,182	125,522
01010002-COUNCIL DISTRICT #2	120,624	127,983	118,494	125,522
01010003-COUNCIL DISTRICT #3	119,532	127,983	102,800	125,522
01010004-COUNCIL DISTRICT #4	120,821	127,983	126,278	125,522
01010005-COUNCIL DISTRICT #5	119,413	127,983	116,284	125,522
01010006-COUNCIL DISTRICT #6	117,440	127,983	125,099	125,522
01010007-COUNCIL DISTRICT #7	120,217	127,983	127,735	125,522
01010008-COUNCIL DISTRICT #8	120,730	127,983	127,844	125,522
01010014-OFFICE OF THE MAYOR	298,487	317,944	283,176	312,630