

# *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><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	3,390,754	3,375,962	3,095,638
Contractual Services	997,198	999,078	663,200
Materials/Supplies	14,290	19,069	33,000
Operating Expenditures	60,702	61,338	63,642
Non-Operating/Intergovt. Exp	812,845	1,220,880	467,419
Internal Transfers	0	0	37,400
Capital Outlay	61,316	0	75,000
<i><b>Total Appropriation</b></i>	<b>5,337,105</b>	<b>5,676,327</b>	<b>4,435,299</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	5,043,411	5,422,122	4,215,307
266 - Other	123,860	153,082	37,400
282 - HUD Administration	109,747	101,123	107,592
504 - Capital Outlay	60,087	0	75,000
<i><b>Total Funds</b></i>	<b>5,337,105</b>	<b>5,676,327</b>	<b>4,435,299</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	38.00	38.07	38.90
Grant Funded	1.20	1.13	1.10
<i><b>Total Authorized</b></i>	<b>39.20</b>	<b>39.20</b>	<b>40.00</b>

**City Attorney's Office  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
03010021-ADMIN SUPPORT STAFF	2,837,504	2,864,289	2,826,656	2,527,611
03010022-TRANSACTIONAL ATTY/STAFF	383,822	402,910	392,791	401,518
03010023-TRANSACTIONAL OPERATING	81,198	76,285	73,931	79,917
03010024-TRIAL ATTORNEYS & STAFF	56,016	78,942	48,282	78,942
03010025-TRIAL OPERATING EXPENSES	900,621	976,049	1,301,454	614,419
03010026-OUTSIDE COUNSEL SERVICES	784,250	475,500	779,008	512,900

<b>SUBFUND 266-OTHER</b>				
03153020-LOBBYIST	123,860	205,000	153,082	37,400

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
03150052-LEGAL CD ADMINISTRATION				
<i>CD ADMINISTRATION</i>	109,747	105,255	101,123	107,592

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

## City Attorney

### Goals, Objectives, & Performance Measures

**FUNCTION: LEGAL SERVICES**

To provide legal services to City Council and City Manager.

**Serves Council's Strategic Policy:**

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

**Goal:**

To provide high quality legal representation as it relates to the operations of the City of El Paso by developing and retaining experienced and qualified attorneys.

**Objectives:**

- 1.) Represent the 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 FY08	Estimated FY09	Projected FY10
Prepare initial response within ten (10) working days of the receipt of a claim.	93%	96%	90%
Prepare routine ordinances, resolutions, contracts, leases and agreements within ten (10) working days of the request for a document.	96%	98%	90%
Prepare complaint for prosecution within ten (10) working days of the request.	91%	98%	90%



# 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><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	1,747,292	1,708,191	1,635,702
Contractual Services	32,346	29,687	53,900
Materials/Supplies	25,633	21,619	22,317
Operating Expenditures	45,957	29,266	47,950
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i><b>Total Appropriation</b></i>	<b>1,851,228</b>	<b>1,788,763</b>	<b>1,759,869</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	1,851,228	1,788,763	1,759,869
<i><b>Total Funds</b></i>	<b>1,851,228</b>	<b>1,788,763</b>	<b>1,759,869</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	19.00	19.10	16.10
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>19.00</b>	<b>19.10</b>	<b>16.10</b>

**Department of City Manager  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>DEPARTMENT APPROPRIATIONS</b>				
<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
15010704-CITY MANAGER	1,170,484	1,223,337	1,145,924	1,142,977
15010705-PUBLIC INFORMATION OFFICE	238,064	223,687	237,118	215,607
15010716-INTERNAL AUDIT	442,680	486,421	405,721	401,285

# City Manager

## Goals, Objectives, & Performance Measures

**FUNCTION: CITY MANAGER**

Provides administrative and organizational leadership and controls resources, systems and information to support policy and administrative functions.

**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 FY08	Estimated FY09	Projected FY10
Customer Case Load	108 cases	80 cases	120 cases
Average Case Age	35 days	33 days	30 days
Number of cases over 90 days	5	3	5
Customer Service Score	80%	83%	90%
Strategic Policy Updated (%)	100%	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><b>Budget Summary</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
Personal Services	1,039,261	1,101,014	1,189,990
Contractual Services	51,503	48,465	62,200
Materials/Supplies	9,593	14,175	22,800
Operating Expenditures	65,279	44,178	81,500
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	90,133	2,500	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>1,255,769</b>	<b>1,210,332</b>	<b>1,356,490</b>

<i><b>Source of Funds</b></i>	<b>Actual FY08</b>	<b>Estimated Actual FY09</b>	<b>Adopted FY10</b>
101 - General Fund	1,255,769	1,210,332	1,356,490
<b><i>Total Funds</i></b>	<b>1,255,769</b>	<b>1,210,332</b>	<b>1,356,490</b>

<i><b>Positions</b></i>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Regular/Temporary	25.00	25.00	24.00
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>

**Mayor and Council  
FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS**

<b>FUNCTION</b>	<b>ACTUAL FY08</b>	<b>ADOPTED FY09</b>	<b>ESTIMATED ACTUAL FY09</b>	<b>ADOPTED FY10</b>
<b>SUBFUND 101-GENERAL FUND</b>				
01010001-COUNCIL DISTRICT #1	127,185	125,522	96,854	134,380
01010002-COUNCIL DISTRICT #2	118,634	125,522	121,566	134,380
01010003-COUNCIL DISTRICT #3	103,277	125,522	108,413	134,380
01010004-COUNCIL DISTRICT #4	126,544	125,522	108,519	134,380
01010005-COUNCIL DISTRICT #5	116,527	125,522	115,045	134,380
01010006-COUNCIL DISTRICT #6	125,103	125,522	127,445	134,380
01010007-COUNCIL DISTRICT #7	127,738	125,522	121,984	134,380
01010008-COUNCIL DISTRICT #8	127,851	125,522	124,732	134,380
01010014-OFFICE OF THE MAYOR	282,910	312,630	285,774	281,450