

270
City of Las Cruces[®]
 PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 17 Ordinance/Resolution# 11-171 Council District:

For Meeting of February 7, 2011
 (Adoption Date)

TITLE: A RESOLUTION TO APPROVE A REVISED ORGANIZATIONAL STRUCTURE AND TO AMEND THE BUDGET.

PURPOSE(S) OF ACTION: To revise the current organization structure resulting in no increase in costs for the change.

Drafter and Staff Contact: Jo Richards		Department: Human Resources		Phone: 528-3090	
Department	Signature	Phone	Department	Signature	Phone
Department Director		528-3100	Budget		541-2107
Other			Assistant City Manager		541-2271
Legal		541-2128	City Manager		541-2076

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS: The newly appointed City Manager has initiated a review and analysis of strengths, weaknesses, opportunities, and threats that may affect the organization. Certain issues have been identified within the organizational structure. Additional efficiencies can be achieved through a realignment of organizational units that includes one Assistant City Manager assigned to oversee operational functions (Chief Operating Officer); another newly created Assistant City Manager assigned to oversee administrative, or internal, functions (Chief Administrative Officer). Identified efficiencies include increased responsiveness to both internal and external customers and issues and an increased focus on the creation of a more effective, value-based organizational culture. The proposed reorganization will also allow for an increased emphasis on established strategic planning initiatives through more direct involvement and guidance in areas of proficiency.

The Chief Operating Officer (C.O.O.) would be assigned delegated representative authority over Departments and related functions such as those currently being undertaken by Public

Works, Facilities, Community Development, and Public Services. The Chief Administrative Officer (C.A.O) would be assigned delegated representative authority over Departments and related functions such as those currently being undertaken by Budget, Controller, Internal Audit, Treasurer, Information Technology, Public Information Office and Human Resources. Both positions would be responsible for assisting the City Manager with development, interpretation, establishment and implementation of short and long range goals, management objectives, policies and operating procedures to provide accurate and timely information and support decision making and policy direction.

Creation of the C.A.O. can be achieved through the reclassification of the vacant Director of Finance position.

There will be no fiscal impact resulting from this change as existing, approved budgeted sums will be realigned under this new structure.

The new budgetary structure for City organizational units will be as follows: Legal Services, Joint Utilities, Fire, Police, Operations, Administration, City Manager and City Council, and Municipal Court.

SUPPORT INFORMATION:

1. Resolution.
2. Budget Adjustment Exhibit "A".
3. Charts Exhibit "B" Exhibit "C".

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input checked="" type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from:
		<input type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below)
<input type="checkbox"/>		Proposed funding is from fund balance in the (# and Fund Name) Fund.	
Does this action create any revenue?	Yes	<input type="checkbox"/>	Funds will be deposited into this fund: (Fund #) in the amount of \$ _____ for FY ____.

(Continue on additional sheets as required)

	No	<input checked="" type="checkbox"/> There is no new revenue generated by this action.
--	----	---

BUDGET NARRATIVE

N/A

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
N/A	N/A	N/A	N/A	N/A	N/A

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the amended budget and proposed organizational structure;
2. Vote "No"; this will not approve the amended budget and proposed organizational structure;
3. Vote to "Amend"; this could allow for additional recommendations and direction;
4. Vote to "Table"; this would delay the realignment of the organization and recruitment processes.

REFERENCE INFORMATION

N/A

RESOLUTION NO. 11-171**A RESOLUTION TO APPROVE A REVISED ORGANIZATIONAL STRUCTURE AND TO AMEND THE BUDGET.**

The City Council is informed that:

WHEREAS, the recently appointed City Manager has initiated a review and analysis of strengths, weaknesses, opportunities, and threats that may affect the organization; and

WHEREAS, the City Manager reviewed the current organizational structure; and

WHEREAS, efficiencies can be achieved through a reorganization of functions and available resources; and

WHEREAS, additional efficiencies realized through a reorganization include increased responsiveness to internal and external customers and issues and an increased focus on the creation of a more effective, value-based organizational culture; and

WHEREAS, reorganization will allow for an increased emphasis on established strategic planning initiatives through more direct involvement and guidance in areas of proficiency; and

WHEREAS, the current Assistant City Manager position would generally be assigned delegated representative authority over functions currently being undertaken by Public Works, Facilities, Community Development, and Public Services; and

WHEREAS, a newly established Assistant City Manager position, would generally be assigned delegated representative authority over functions currently being undertaken by Budget, Controller, Internal Audit, Treasurer, Information Technology, Public Information Office, and Human Resources; and

WHEREAS, both positions may be delegated other task and duties within the scope of the City Manager's authority; and

WHEREAS, both positions will remain responsible for assisting the City Manager with development, interpretation, establishment and implementation of

short and long range goals, management objectives, policies and operating procedures; and

WHEREAS, the new structure for organizational units of the City will be as follows: Legal Services, Joint Utilities, Fire, Police, Operations, Administration, City Council and City Manager, and Municipal Court; and

WHEREAS, there will be no fiscal impact resulting from this change as existing, approved, budgeted sums will be realigned under this new structure.

NOW, THEREFORE, Be it resolved by the governing body of the City of Las Cruces:

(I)

THAT the reorganization outlined herein, having no budgetary impact, is hereby approved.

(II)

THAT City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

DONE AND APPROVED this 7th day of February, 2011.

APPROVED:

(SEAL)

Mayor

ATTEST:

City Clerk

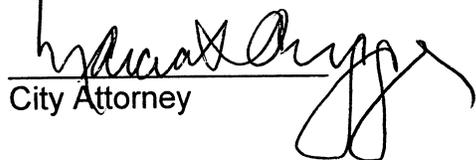
VOTE:

Mayor Miyagishima: _____
Councillor Silva: _____
Councillor Connor: _____
Councillor Pedroza: _____
Councillor Small: _____
Councillor Sorg: _____
Councillor Thomas: _____

Moved by: _____

Seconded by: _____

APPROVED AS TO FORM:

AST, 

City Attorney

**CITY OF LAS CRUCES
ADOPTED BUDGET FY 2010/2011**

FUND				
General Fund 1000				
	FY 2009/10 Prelim Actual*	FY 2010/11 Adopted	Adjustment	FY 2010/11 Adjusted
BEGINNING BALANCE	\$ 16,663,614	17,278,820		17,278,820
REVENUES				
Gross Receipts Taxes	\$ 55,368,682	56,201,000		56,201,000
Property Taxes	8,821,919	9,192,440		9,192,440
Franchise Fees	2,683,038	2,943,934		2,943,934
Administrative Transfers	2,056,067	3,288,560		3,288,560
Police Fines	1,063,989	1,079,949		1,079,949
Subdivision Fees	144,896	145,650		145,650
All Other Revenues	6,513,508	6,475,445		6,475,445
TOTAL REVENUES	\$ 76,652,099	79,326,978	0	79,326,978
TOTAL RESOURCES	\$ 93,315,713	96,605,798	0	96,605,798
EXPENDITURES				
Administration	\$ 1,738,672	2,064,263		2,064,263
New ACM Administration	0	0	36,738	36,738
Community Development	1,792,417	2,024,719		2,024,719
Facilities	10,877,850	13,147,217		13,147,217
Financial Services	3,397,344	3,253,827	(36,738)	3,217,089
Fire	8,662,226	9,027,337		9,027,337
Human Resources	955,203	932,387		932,387
Information Technology	0	3,744,157		3,744,157
Judicial	1,210,425	1,561,312		1,561,312
Legal	1,684,775	1,681,004		1,681,004
Legislative	785,092	723,220		723,220
Police	19,343,606	18,680,008		18,680,008
Public Services	5,685,692	5,989,641		5,989,641
Public Works	5,751,973	5,476,560		5,476,560
Reserves	1,193,126	1,826,141		1,826,141
Transfers	11,991,932	12,690,887		12,690,887
Total General Fund Expenditures	\$ 75,070,333	82,822,680	0	82,822,680
Adjustment due to change in accruals.	(966,559)	0	0	0
ENDING BALANCE	\$ 17,278,821	13,783,118	0	13,783,118
Required 1/12th Reserve	6,255,861	6,901,890	0	6,901,890
UN-RESERVED ENDING BALANCE	\$ 11,022,960	6,881,228	0	6,881,228

*Preliminary actual as of 11/5/10.

Exhibit B

Current

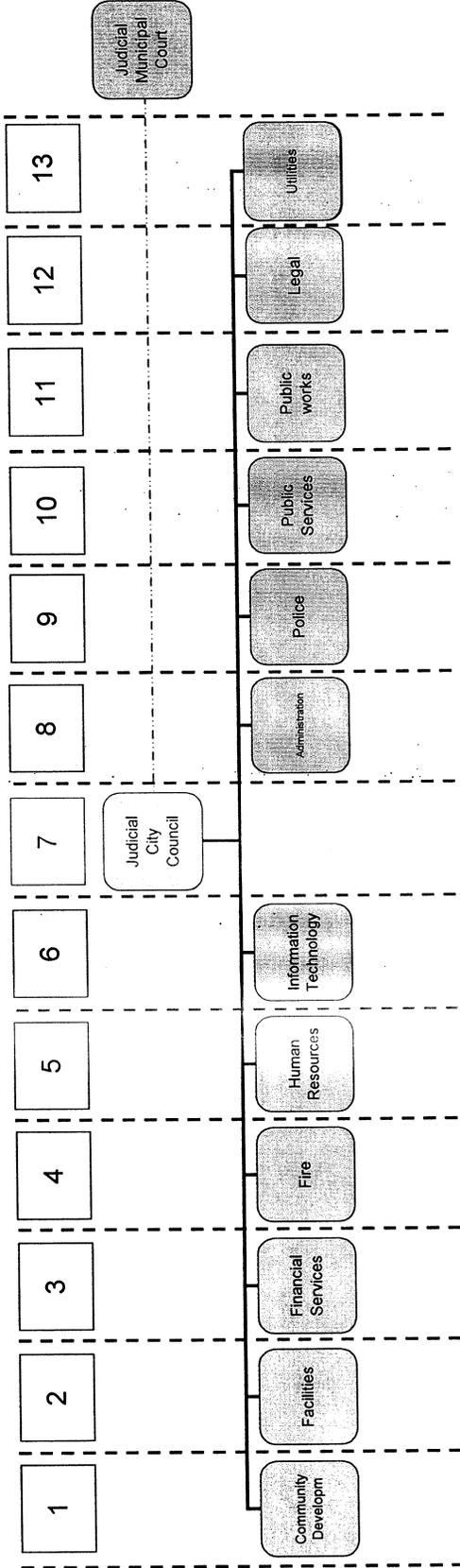
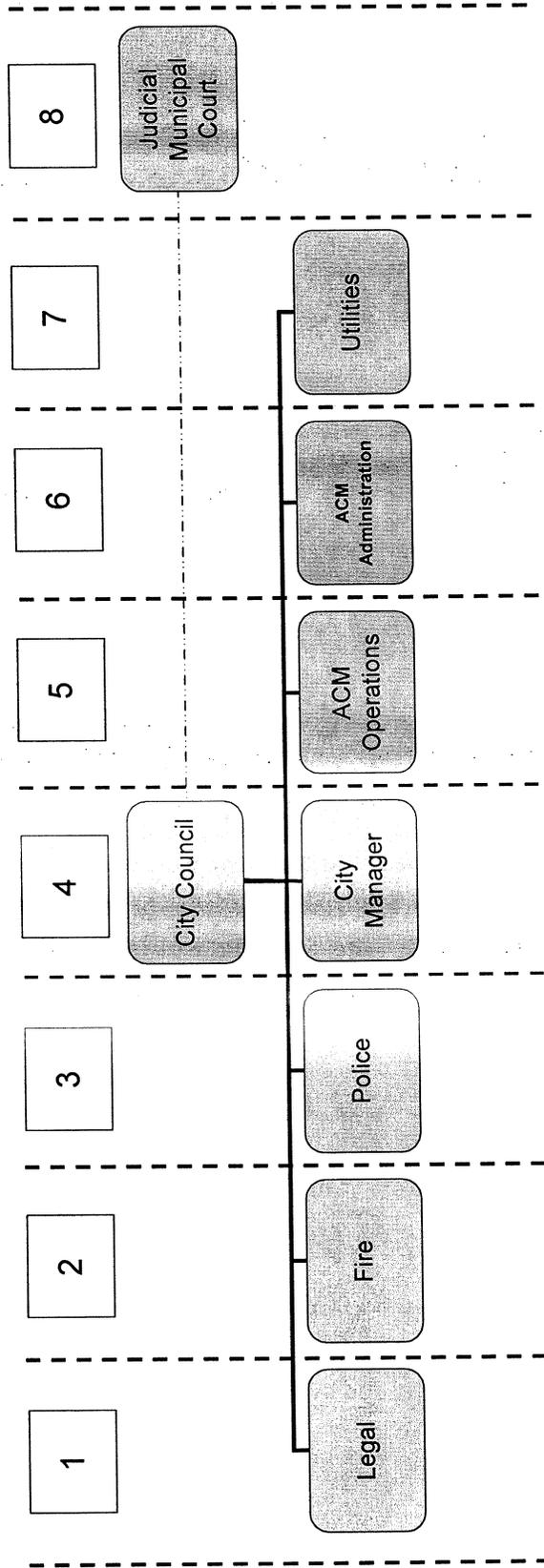


Exhibit C

Proposed



Proposed Organizational Structure

