



COUNTY MANAGER'S OFFICE PROGRAM – 02CM

PURPOSE:

The County Manager's Office, NMSA 1978, § 4-38-19(B) and County Code No. 238, § 1, 2-6-73, serves as the Board's staff ensuring that adopted policies are followed and the governance of the County meets the Board's goals. The County Manager and Deputy County Managers draft policy for the Board's consideration, prepare and present the County's annual budget, administer the adopted budget, supervise and implement projects and programs, represent the County at legislative hearings and other forums and establish administrative procedures to direct the effectiveness and efficiency of the County.

SERVICES PROVIDED:

Prepare and present policy agenda items for the Board's consideration, implement policies adopted by the Board and oversee the operation of County departments. County Manager and the Deputy County Managers represent the County at meetings of affiliated entities, generate and monitor projects, monitor contractor and consultant compliance and develop and respond to public relations issues

COUNTY MANAGER –02CM EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	880,627	981,692	1,125,749	1,087,614	-3%	1,096,959	1%
Office Expense	13,886	13,879	12,967	16,292	26%	16,292	0%
Technical and Professional Expense	-	1,302	1,332	4,100	208%	4,100	0%
Capital Expenditures	-	2,222	-	-	0%	-	0%
Carryovers	13,543	553	509	-	-100%	-	0%
PROG EXPENDITURES TOTAL	908,056	999,648	1,140,557	1,108,006	-3%	1,117,351	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	908,056	999,648	1,140,557	1,108,006	-3%	1,117,351	1%
PROG FUNDING SOURCE TOTAL	908,056	999,648	1,140,557	1,108,006	-3%	1,117,351	1%

Authorized Full-time Equivalents	13	12	14	14	0%	14	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed construction of Los Padillas Swimming Pool. Coordinated the Grand Opening on June 11, 2005.
- Completed construction of Phase I of Valle del Bosque Park in fall of 2005.
- Completed construction of Phase I, of the South Valley Health Commons, which includes the installation of a prefabricated building and the renovation of an existing, prefabricated building for the First Choice administrative staff. Construction documents for Phase II are 99% complete.
- Completed construction of Phase I of the South Valley Economic Development Center. Coordinated the Dedication and Grand Opening on April 30, 2005.
- Established the CIP program priorities and developed the bond project language for the November 2, 2004 election ballot. All measures passed overwhelmingly.
- Completed work with the 2004 Unification Charter Commission and presented Charter to voters in the November 2, 2004 General Election. The measure failed.
- Conducted County Administrative space master plan and study for Old Courthouse site for possible mixed-use development (i.e. County offices, retail, private offices, etc.). Awarded RFP for Master Plan/Needs Assessment Mixed-Use Building Project to Architectural Research Consultant, Inc. in February 2006.
- Began construction of MDC Health Services Unit in September 2005 with substantial completion to be achieved by September 2006. The project is currently 55% complete, on schedule and under budget.
- Completed the Introduction and Adoption of two major Industrial Revenue Bonds for Tempur Pedic and Verizon totaling \$120 million dollars and with close to 2000 jobs.
- Planning Projects:
 - Isleta Boulevard Sector Plan – Staff is working with the community and project consultants to review proposed revisions to the plan, developed to recognize the historical significance of the corridor and enhance Isleta Blvd. through design, zoning and economic development efforts. The CPC is anticipated to hear the revised draft in July or August 2006 with subsequent hearing by the BCC dependent upon CPC approval.
 - East Mountain Area Plan and East Mountain Performance Criteria – Staff has worked with the community to review proposed revisions to the plan. The CPC had heard the Plan twice and is scheduled to hear again in April 2006. Presentation to BCC is anticipated for May 2006 dependent upon CPC approval.
 - Mountain View Sector Plan – Staff is working with the community and project consultants to review proposed revisions to the plan, developed to address the diverse land-use and zoning elements that are adjacent to one another, and the complex environmental issues in the area. It is in final draft form and is anticipated to go before the CPC in July 2006. It will require more than one CPC hearing so presentation to the BCC is hard to anticipate.
 - West Central Sector Plan – Staff is performing initial research and analysis prior to formalizing a program for the Sector Plan. No hearings are scheduled at this time.
 - Carnuel/West Tijeras Plan – Staff is working with the community and project consultant to draft a plan to guide development. Anticipate presenting the plan to CPC late spring of 2006.
- Received budget award from the State of New Mexico Department of Finance and Administration (10th consecutive year), a national award from the GFOA 8th consecutive year). Received a national award from the GFOA for the CAFR (6th consecutive year).
- Implemented On-Line Job Applications on August 2, 2004. Since implementation, through February 2006, the County has had 8,887 on-line applicants, 3,197 of whom were unique; the County currently has 4,772 registered users.
- Updated core data infrastructure to include replacement of switches, routers and other data communications equipment; and installation of a fiber optic backbone in One Civic Plaza to support future technology needs such as VoIP and other applications.
- Entered into a contract with GFOA in October 2005 to assist the County with the acquisition of a financial system for Bernalillo County, thus launching Phase I of the acquisition of an enterprise financial system.
- The Budget and Accounting Departments purchased a Document Imaging and Management system in FY06. This system will allow for all types of finance documents to be stored, controlled, secured and most of all available at all times during the life cycle of the document. The system will be made available to auditors, user departments and internal finance staff. The benefits of the system includes, reduction in retrieval time, expediting payment time, ensuring discounts are taken and late fees avoided, complete audit trails will be available to track the document through out its total life cycle and eventually a workflow process implemented to automate the tasks of routing finance information for approval and payment
- Began Discussions with the City of Albuquerque to establish a unified and centralized 911 and Law

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Enforcement/Fire Dispatch System. The Central Communications (Cen Com) pro forma was provided to the City for its review and approval. An eight-member communications work group was created to meet weekly to make recommendations on the proposal. The City has declined to pursue.

- Redirected renovation/co-location efforts for the East Mountain Sheriff's sub-station and Fire District Station 10 because the site conditions for the co-location at the existing facility were not appropriate due to space constraints and environmental issues. Instead, a 6.132-acre site in Tijeras that is suitable for this purpose was purchased. Staff continues to seek funding from the State Legislature.
- Complete JDC expansion of the Intake and Medical area: Construction bid was awarded to AIC General Contractors Inc. on September 27, 2005. Construction began in November 2005 and is anticipated to be complete by the end of FY06.

- Complete phase I construction of the East Mountain Emergency Staging Area: The scope is being redone, combining the Emergency Staging Center with a Training Center) causing funding issues. The project has been put on hold due to insufficient funding.
- Established a new Office of Emergency Management (OEM) as a separate department under the Public Safety Division to enhance the efficiency and effectiveness of emergency plans.
- Completed engineering design for Isleta Boulevard Phase II and awarded construction contract to Twin Mountain Construction II on August 25, 2005. Construction is underway.
- Completed reconstruction of Golf Course Road NW from Paradise Blvd. NW north to Country Club Lane NW.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

COMMUNITY SERVICES:

FY07

- Develop options for a new County administrative facility on the Old Courthouse site
 - Complete Old Courthouse master plan for new County facility and begin architectural design implementation. Determine County administrative space needs and options for mixed-use development and financing through the master plan process and needs analysis.
- Complete construction of the South Valley Health Commons.
 - Award Phase II construction bid no later than May 9, 2006. Issue Notice to proceed by May 23, 2006. Substantial completion is 20 months from Notice to Proceed.
 - The project will consist of four construction components: construction of a new 41,000 sf clinic, renovation of the existing PSR building, addition to the existing PSR building and demolition of the existing First Choice Clinic. A construction phasing approach that best accommodates the facility users and the constituents must be achieved.
 - Completion of the new clinic building – 12 month completion (including 3 week move-in and set-up period).
- Complete construction of the MDC Health Services Unit by fall of 2006.
- Complete Phase I renovations to bring Hiland Theater into building code compliance and complete major structural improvements including roof. Develop plans for reuse of facility such as state-of-the-art Theater.
 - Bring Hiland Theater into building code compliance and complete major structural improvements including roof, electrical, plumbing and heating/cooling system.
- Plan, design and construct Indoor South Valley Swimming Pool.
 - Determine if the existing Rio Grande Swimming Pool should be closed indefinitely until all funds are secured for development of a new indoor pool. If so, redirect funds that would have been used for staffing, operation, and maintenance toward new pool development.
- Develop additional Industrial Revenue Bonds for Bernalillo County with quality jobs and crafting revisions to IRB policies with specific interest groups.
 - Work actively with the Village of Los Ranchos and other communities on "value-added" agricultural production. Specifically high-end farming.
 - Develop Bernalillo County Economic Development plan by spring of 2007.

FY08

- Complete Old Courthouse master plan for new County facility and begin architectural design implementation.
 - Implement the Courthouse master plan
 - Issue RFP for finance and construction package.
- Complete construction of the South Valley Health Commons.
 - Construct addition and renovation of PSR Building; estimated five-month completion schedule (includes move-in and set-up period), by early 2008.
 - Abate asbestos, raze old First Choice Building and complete site work within seven months.
- Complete Phase I renovations to bring Hiland Theater into building code compliance and complete major structural improvements including roof. Develop plans for reuse of facility such as state-of-the-art theater.
 - Develop options and criteria (Request for Proposals) for use of the facility and identify any further required improvements
- Plan, design and construction of Rio Grande Swimming Pool.
 - Prepare Request for Proposals (RFP) to secure architectural and engineering services by second quarter 2008.
 - Analyze national aquatic trends and hold public meetings to determine the most needed types of programs for the new pool to aid in facility design.
- Develop additional Industrial Revenue Bonds for Bernalillo County with quality jobs and crafting revisions to IRB policies with specific interest groups.
 - Revise IRB language to incorporate community input requirements, clawback requirements, follow-up procedures, and to streamline process.
 - Establish market(s)/market venues for local growers to sell product.

FINANCE:

FY07

- Continue acquisition of an Enterprise Financial System for the County to include assessment and training.
 - Needs Assessment will be presented to management in April 2006
 - If management approves the recommendation to move forward with the acquisition of a new Enterprise Financial System, a Request for Proposal will be issued in June 2006 with a system implementation target date of September 2006.
- Phase out existing hard copy fax machines with network based fax to reduce operational and maintenance costs (phone lines, paper, toner), and to streamline operations (staff efficiency).
- The Budget and Accounting Departments purchased a Document Imaging and Management system in FY06. This system will allow for storage, control, retrieval and security of all types of finance documents; and most importantly, the documents will be available at all times during the life cycle of the Documents. The system will be made available to auditors, user departments and internal finance staff.
 - Document imaging of current year documents by October 2006.
- Provide individual users access to view financial documents from their desktops by December 2006.
- Support the programs and services of the County with well conceived financial policies to ensure the financial well being of the County in the long term.
 - Perform long- and short-range financial analysis by publishing the official County budget to meet State of New Mexico and GFOA award criteria.
 - Complete and submit the Comprehensive Annual Financial Report for the year ended June 30, 2006 to GFOA in order to receive the Achievement for Excellence in Financial Reporting Award.
 - Amend the 5-year financial plan twice each biennial budget cycle. Once when the budget is adopted and again at midyear.
 - Integrate the MDC's operations into all of Bernalillo County's financial recordkeeping and reporting systems.
 - Maintain adequate reserves during the MDC transition to ensure the County's AA+ Bond Rating.
 - Research funding options for the Old Courthouse Master Plan.

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FY08

- Implement Phase II of the Budget and Accounting Department Imaging and Document Management system by implementing a workflow process to automate the tasks of routing finance information for approval and payment
 - Implement a workflow process to improve the Budget Department travel approval process efficiency by December 2007
- Support the programs and services of Bernalillo County with well conceived financial policies to ensure the financial well being of the County in the long term.
 - Perform long- and short-range financial analysis by publishing the official County budget to meet State of New Mexico and GFOA award criteria.
 - Complete and submit the Comprehensive Annual Financial Report for the year ended June 30, 2006 to GFOA in order to receive the Achievement for Excellence in Financial Reporting Award.
 - Amend the 5-year financial plan twice each biennial budget cycle. Once when the budget is adopted and again at midyear.
 - Integrate the MDC's operations into all of Bernalillo County's financial recordkeeping and reporting systems.
 - Maintain adequate reserves during the MDC transition to ensure the County's AA+ Bond Rating.
 - Finalize research of funding options for the Old Courthouse Master Plan

PUBLIC SAFETY:

FY07

- Complete design and construction of MATS Transitional Housing Unit.
- Complete design and site development of the Co-located Law Enforcement, Fire and Emergency Operations Facility in the East Mountain Area
- Complete design and construction of the East Mountain Area Mobilization Area.
- Complete Juvenile Detention Center expansion of the intake and medical areas.
- In partnership with CYFD, develop a co-located Regional Juvenile Detention Center (RJDC) at the Bernalillo County Juvenile Detention Center (BCJDC).
- Achieve American Correctional Association accreditation for MDC by the end of FY07
- Implement Remote Video Visitation Program by the end of FY07

FY08

- Full operation of the MATS Transitional Housing facility.
- Complete construction of the Co-located Law Enforcement, Fire and Emergency Operations Facility in the East Mountain Area.
- Begin operation of the East Mountain Mobilization Area.
- If co-location of RJDC at BCJDC occurs, develop a post-adjudicated girls' program in partnership with CYFD at the RJDC.
- Add a minimum of 2 remote visitation sites for MDC by the end of FY08
- Secure funding to build out second courtroom into video conferencing center to begin video TOT Program for MDC.

PUBLIC WORKS:

FY07

- Complete Isleta Boulevard Phase II reconstruction by June 29, 2007.
- Valley Utility Project
 - Begin construction of South Valley Water Expansion Project Phase I, Transmission Line
 - Make available distributed drinking water system to 50 residences with Phase I Project
 - Construction of the transmission line will provide the water supply side to support the design and construction of the remaining infrastructure in future years to service 3,200 properties.
- South Valley Flood Management Project
 - Complete project design in cooperation with the Corps of Engineers and AMAFCA
 - Obtain congressional authorization of the project in FY2007
 - Congressional authorization will enable the potential to receive Federal funding and allow the Corps of Engineers to begin construction
- Edith Boulevard Improvements
 - Design reconstruction of Edith Boulevard from Candelaria to Montano from two lane to four lane arterial roadway
 - Amend the Transportation Improvement Plan to include Edith Boulevard enabling the project's eligibility for Federal funding
 - Secure needed construction funding
 - Bid and award reconstruction of Edith Boulevard

FY08

- Begin construction of Phase II of the South Valley Water Expansion Project by 2008 for 1,000 homes from Raymac to Metzgar Area.
 - Provide safe drinking water supply to developed area without distributed water system
- Complete Design of Phase II of the Black Mesa Drainage Project
 - Enable construction to be bid
 - Provide Valley storm drainage relief
- Begin construction of South Valley Flood Management Project
 - Provide Valley storm drainage relief
 - Extend existing and future infrastructure service life
 - Provide major conveyance infrastructure to which additional neighborhood storm drainage systems can connect.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
GO Bond Rating	AA+	AA+	AA+	AA+	AA+
Material Audit Findings	0	0	0	0	0
% of Per Capita Income Spent on Local Govt.	.59%	.53%	.55%	.78% ¹	.79% ¹
Countywide FTE per 1,000 Residents	2.6	2.6	2.6	3.7 ²	3.7 ²

Note 1: % of Per Capita Income Spent on Local Government is projected to increase in FY07 and FY08 due to the growth of the County's budget as associated with MDC.

Note 2: The Countywide FTE count per 1,000 Residents increased to 3.7 for FY07 and FY08 due to the addition of 532 MDC employees which occurred on July 1, 2006.