



BERNALILLO COUNTY

BIENNIAL BUDGET Fiscal Years 2009 and 2010

BOARD OF COUNTY COMMISSIONERS

Alan B. Armijo, Chair
Deanna Archuleta, Vice Chair
Teresa L. Córdova, PhD, Member
E. Tim Cummins, Member
Michael Brasher, Member

COUNTY MANAGER

Thaddeus Lucero



COUNTY MANAGER

THADDEUS LUCERO

DEPUTY COUNTY MANAGERS

DAN MAYFIELD, CGFM
Finance

JULIE M. BACA
Community Services

JOHN P. DANTIS
Public Safety

TOM ZDUNEK
Public Works

FINANCE DIVISION

TERESA BYRD
Budget Director

JULIAN BARELA
Budget Administrator

PRISCILLA GUTIERREZ
Financial Services Administrator

JENNIFER GALLEGOS
Financial Services Administrator

EMILY HERNANDEZ
Financial Services Administrator

STEPHANIE MANZANARES
Financial Services Administrator

MARIO RUIZ
Financial Services Administrator

And a Special Thanks to
Our ERP Support Team

BERNALILLO COUNTY GOVERNMENT

OVER NINETY YEARS HAVE PASSED SINCE BERNALILLO COUNTY GOVERNMENT WAS CHARTERED BY THE STATE OF NEW MEXICO. The community has grown from an array of small towns and villages scattered along the middle Rio Grande corridor into a modern urban center – a leader in high technology research and the economic engine of the entire state. Yet at the same time, in its unincorporated areas Bernalillo County has been able to retain much of that special rural quality of life that so many of its residents find enchanting.

Consider the magnitude of change this community has experienced. In 1912, when New Mexico became a state, the population of Bernalillo County was just 34,000 with less than four out of every 100 New Mexicans living here. Fewer than half of Bernalillo County's inhabitants resided in what was then the "town" of Albuquerque. Today, Bernalillo County is a thriving metropolitan area with over half a million residents - one in four of all New Mexicans. The latest projections put the County's population at well over 750,000 by the year 2030.

To serve this fast growing community, Bernalillo County has a Commission-Manager form of government and most of the day-to-day administrative duties are delegated to a County Manager. All legislative power within the County is vested in a five-member Board of Commissioners, each of whom is elected to a four-year term from single member districts. The executive function is divided; these powers are shared by the Board and five elected County officials - the Treasurer, Assessor, Clerk, Sheriff and Probate Judge.

Ultimately, county government in the state of New Mexico derives its authority from the State Constitution. Under that constitution, the counties are technically creations of the state legislature and subject to its will. The legislature may prescribe obligations, powers, privileges, and restrictions that local governments must follow.

From a historical perspective, the division of counties in New Mexico can be directly traced to the days of Mexican rule. The first division of New Mexico Territory was made in 1837 when two "partidos" or districts were created. In 1844, New Mexico was redivided into three districts. These districts were further subdivided into areas known as Bernalillo, San Miguel del Bado, Santa Ana, Santa Fe, Rio Arriba, Taos, and Valencia. After New Mexico became a state, the first counties were based on these districts.

In 1875, the New Mexico Territorial Legislature directed the Probate Judge in each county to appoint three Commissioners. The record for the first official session of the Bernalillo County Commission was dated April 3, 1876.

Today, employees of Bernalillo County government strive to provide services critical to residents in the most effective and efficient manner possible. Preserving our diverse cultural heritages, maintaining a balance of old and new, and enhancing the quality of life are the on-going objectives of the Bernalillo County Board of Commissioners.

Bernalillo County Board of Commissioners



Left to right: Teresa L. Córdova, PhD (District 2), E. Tim Cummins (District 4),
Michael Brasher (District 5), Alan B. Armijo (District 1),
and Deanna A. Archuleta (District 3)

Other Elected Officials

Darren White, *Sheriff*

Margaret Toulouse-Oliver, *Clerk*

Merri Rudd, *Probate Judge*

Patrick J. Padilla, *Treasurer*

Karen L. Montoya, *Assessor*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Bernalillo County

New Mexico

For the Biennium Beginning

July 1, 2004

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Bernalillo County, New Mexico for its biennial budget for the biennium beginning July 1, 2006. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Bernalillo County

MISSION STATEMENT

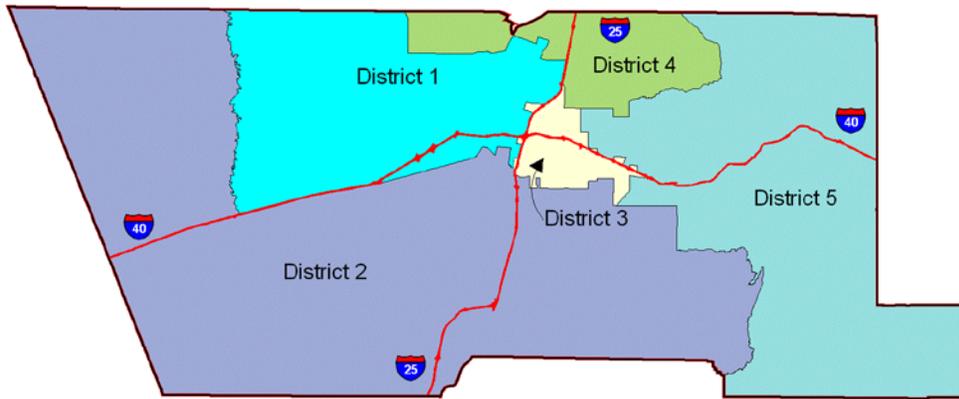
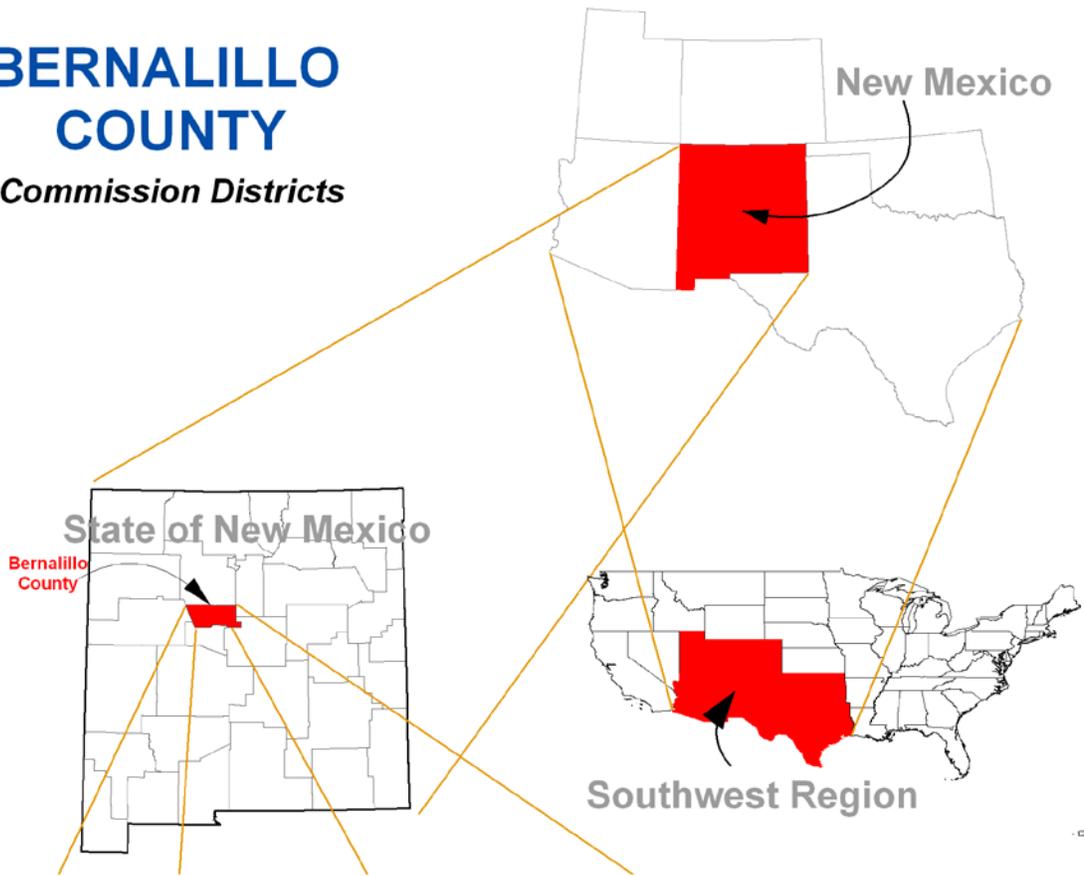
THE MISSION OF BERNALILLO COUNTY GOVERNMENT is to administer laws enacted by the State of New Mexico and carry out all policies and ordinances enacted by the Board of County Commissioners. County government is responsible for providing those services and facilities necessary to promote the welfare and safety of the public.

The County of Bernalillo is a constitutionally mandated entity, deriving powers from the Federal and State governments. In recognition of our responsibilities to the citizens of Bernalillo County, the elected officials and employees pledge the following:

- to courteously and equitably administer all programs, ordinances and laws;
- to provide efficient and effective services;
- to foster open communication between County Government and the Citizens of Bernalillo County;
- to maintain a professional administration through the application of sound personnel and management practices.

BERNALILLO COUNTY

Commission Districts



County Commissioners by District	
Interstate	District 1 - Alan B. Armijo
Interstate Numbers	District 2 - Dr. Teresa L. Cordova
Bernalillo County Boundary	District 3 - Deanna A. Archuleta
	District 4 - E. Tim Cummins
	District 5 - Michael Brasher

Bernalillo County Biennial Budget Fiscal Year 2009 2010

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- *Biennial Budget Process*
- *Budgetary Guidelines*



July 1, 2008

BOARD OF COUNTY COMMISSIONERS

Alan B. Armijo, Chair
 Deanna Archuleta, Vice Chair
 Teresa L. Córdova, Ph.D., Member
 E. Tim Cummins, Member
 Michael Brasher, Member

Honorable Board of Bernalillo County Commissioners:

I am pleased to present the Fiscal Year 2009 and 2010 biennial budget, which supports County government's efforts to improve the quality of life for residents, make local government more effective and efficient, and protect the interests of its citizens. The programs and services made available through this biennial budget plan provide the foundation for the County's service delivery systems, its financial future, and the quality of life for its citizens. This plan balances revenues and expenditures for each year of the biennium and conforms to State of New Mexico Department of Finance and Administration (DFA) requirements.

Many changes are reflected in this edition of the budget book. First you will note that we have included a comprehensive section on the financial picture of Bernalillo County including current budget estimates and historical trends for our major sources of funding—property taxes and gross receipts taxes. Second, due to changes in the budgetary structure of the County made due to our new financial software package, budgetary levels are reported at the department level instead of the individual program level. Third, you will notice that departmental program summaries include a goal statement that provides the management vision for the five functional areas of County government. My hope is that these changes will make this document more informative and user-friendly to internal users as well as the general public.

<p>ECONOMIC OUTLOOK</p>

Our budget deliberations cannot take place without regarding the overall economy. The national economic picture simply cannot be ignored—as a country we face uncertain economic times ahead. The subprime mortgage crisis continues to play out in the financial markets. Numerous publications report that a growing number of economists believe the nation is currently in a recession. A primary measure of economic health is gross domestic product, which grew at a seasonally adjusted rate of 0.9

percent in the first quarter of 2008 after seeing 0.6 percent growth in the fourth quarter of 2007. Oil prices remain at record high levels and consumer spending is predicted to slide until recent Federal Reserve actions take hold and the full effect of taxpayer federal economic stimulus checks is felt. National employment growth has declined for five consecutive months (Jan. through May 2008) and experienced modest year over year growth of 0.4 percent in May but

predicted to remain below the 1.1 percent average growth of 2007.

Forecasts by the University of New Mexico's Bureau of Business and Economic Research suggest the New Mexico economy will experience slow growth over the next few years, but will avoid a recession. Nonfarm employment growth began declining in 2006 and is further slowed to 0.4 percent in the first quarter of 2008 with annual growth thereafter of roughly 1.5 percent in 2009 and beyond. The unemployment rate, 3.3 percent in the first quarter of 2008, is expected to remain below 4.0 percent through 2009. Personal income growth is expected to grow by 4.5 percent at most.

Projections for the Albuquerque MSA include an employment growth slowdown to 0.2 and 0.3 percent through the next two quarters with 1 to 2 percent growth possible thereafter. This downturn is largely in the construction and manufacturing sectors. Personal income growth is anticipated to remain near 5 percent annually with unemployment hovering near 4 percent.

The FY 09 general fund budget of \$203,382,647 represents a 2.2 percent decrease from FY 08 budget levels, while the FY 10 budget is estimated to increase by a modest 2.7 percent to \$208,940,143, which returns budget levels to the FY 08 level while still maintaining service levels. Other significant changes for FY 09 include elimination of financial support for the Metropolitan Detention Center by the City of Albuquerque. Property taxes continue to be a stable and growing revenue source for County government and it is estimated to increase by 3.3% in FY 09 and 4% by FY 10. Gross receipts taxes have fluctuated in recent times and are expected to grow only 1% in FY 09 and rebound to 3% in FY 10.

This uncertain economic outlook calls for prudent financial measures. Peering through this economic lens required many difficult decisions be made in keeping with the County's duty to be a good steward of the public funds with which we are entrusted.

TECHNOLOGY

FY 09 begins a new chapter in Bernalillo County's continuing efforts to improve the effectiveness and efficiency of our government. This fiscal year signals the culmination of three years of planning, developing and implementing a new Enterprise Resource Planning (ERP) software system as we complete phase one of the implementation. Bernalillo County officially began its use on July 7, 2008.

The ERP solution will dramatically change the way the County does business by consolidating four disparate general ledgers, and creating new systems for budgetary controls, accounts payable and receivable processes, grants management, funds and treasury management, cashiering, purchasing, fixed assets and inventory, accounting, project and plant maintenance. Phase two of the project began in July 2008 with planning for an updated budget preparation system to be implemented by the end of FY 09.

The support of the Board during this process, including the allocation of funding and authorization for the necessary staffing to

complete this task, has been instrumental in the success of this undertaking. The numerous staff involved in the planning, design, training and implementation are commended for their efforts.

In addition to the ERP implementation, over the past few years the County has focused on streamlining processes and integrating technology into various County business processes. Applicants for County employment have never had an easier time applying through the online application system maintained by our Human Resources Department. In fact, over 98 percent of the over 17,000 applications submitted annually to the county are received electronically—a number that has grown by 42% in the past year.

Through this system applicants can apply, human resource staff can screen and hiring managers can review screened applications online. The employee self-service online program allows employees to review personal and employee data such as contact information, leave balances, end of year tax forms and paystubs, to name a few.

Electronic integration of employee identification badges into the system enables seamless production or replacement of identification badges. Coupled with the recently developed

online training calendar and upcoming online performance review processes, the County has made it even easier for employees, prospective employees and managers to access and utilize important information.

CAPITAL IMPROVEMENTS PLAN

Bernalillo County must continually evaluate and update its plan for capital projects. Best practices dictate a five-year window to plan for new capital projects that are needed for effective and efficient delivery of services. The County will be going to the voters in November 2008 with a bond package of roughly \$20 million in projects

that will enable the County to continue to improve its capital inventory and make our roads, parks and structures safe for employees and the general public. Part of the County's internal rating criteria includes analyzing the impact of operating costs of new capital projects to ensure operating resources are available as projects are completed.

GOALS AND PERFORMANCE MEASURES

Another addition to this budget document is the incorporation of goal statements centered on the five functional areas identified by the Governmental Accounting Standards Board. Those five goal areas include: General Government, Public Works, Public Safety, Culture and Recreation, and Health and Welfare.

Finance Division staff will be working with all County departments over the course of this biennial budget to further define department-

level goals and to identify outcome measures and their data sources to further develop a performance measurement system that provides meaningful data to the County and the public about Bernalillo County progress toward meeting our goals and advancing desired community conditions. Additionally, new supervisors will be trained in identifying performance measures through the County's new supervisory training program. The goal statements are listed below.

Goal Statements

General Government Goal:

County government will strive to:

- Provide timely and accurate information to the public;
- Ensure that properties are appropriately valued and taxes efficiently collected;
- Conduct fair and accurate elections;
- Hire and retain a high quality workforce;
- Provide for the needs of County government through effective budgeting, accounting and procurement of needed goods.

Public Works Goal

Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

Public Safety Goal

A safe community for Bernalillo County residents.

Culture and Recreation Goal

Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

Health and Welfare Goal

Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

STAFFING LEVEL CHANGES

To enable Bernalillo County to accomplish its goals and meet the needs of the community while also being fiscally prudent, the following new positions have been authorized:

- Animal Control Officer – 1 FTE to ensure sufficient staffing in east mountain areas.
- Pilot for the Sheriff's Air Unit – 1 FTE to allow more flight time for air support unit and enhance public safety.
- Storm Drain Maintainer at Public Works – 1 FTE to ensure safe roadways.
- Tax Increment District Project Coordinator in the Finance Division (funded by TIDD

applicants) – 1 FTE to analyze and facilitate tax increment district applications.

- Case Manager – 2 FTE in the Substance Abuse Programs Department (grant funded) to provide case management for at-risk populations.

In addition, eighteen (18) existing temporary positions were approved to be converted to permanent positions. Because these temporary positions were already filled, no additional budgetary resources will be required to convert these positions from temporary to permanent.

FY 2009-2010 BUDGET HIGHLIGHTS

This budget letter is intended to highlight some of the more significant program changes and policy issues addressed in the budget. The sections of the budget document that follow provide more detailed information about the County's organizational structure, its goals and objectives, and operating budget for each department.

Bernalillo County, along with other local governments, are being asked to meet the demand for better services to more customers with fewer resources - all the while providing timely and effective service to constituents. Accountability, speed to action, customer satisfaction, and performance measurements are critical operational considerations. Bernalillo County remains firm in its commitment to meet

Sincerely,

Thaddeus Lucero
County Manager

the challenge of the public's expectations of improved quality of life, convenient service delivery and improved performance.

The adopted budget is the culmination of the diligent efforts of many people. The deputy county managers, department directors and County staff members who participated in the planning and execution of the budget deserve a sincere "thank you" for their time and assistance with this well-received effort.

Finally, a note of thanks goes to the County Commission for their leadership on the many critical issues the County is facing and for the time and effort they devoted to the budget process.



Bernalillo County Profile

HISTORY

For thousands of years, the Rio Grande valley has brought life to its inhabitants. As early as 500 A.D., civilization appeared along the river that served as the principal trade route between the pre-pueblo culture and other groups who lived to the north.

Francisco Vasquez Coronado arrived in Bernalillo County in 1540 and wintered on the western edge of the Rio Grande near what is now the town of Bernalillo. Albuquerque was founded near the Rio Grande by Captain Hurtado, Father Juan Mínguez, and 252 original settlers who acquired land from the Spanish government on a provisional basis. Albuquerque was founded in 1706 as thirty-five families marked out a plaza around the giant cottonwood trees on the east bank of the Rio Grande.

The Spanish colonies flourished and in 1821 Mexico declared its independence from Spain. The new government opened Nuevo Mexico to trade with the United States.



"de los Estados Unidos de Mejico" This 1847 map is more accurate than earlier maps, yet still had serious flaws, causing some major problems in the Treaty of Guadalupe Hidalgo between the U.S. and Mexico. This map was off by 34 latitudinal miles and 100 longitudinal miles from El Paso's true location.

When the United States annexed the Texas Republic in 1845, Congress sent troops to the Rio Grande to protect the new territory. Clashes with Mexican forces eventually led to a declaration of war with Mexico in 1846. Two years later, U.S. General Stephen Kearny declared New Mexico a United States Territory and established a military outpost in Albuquerque.



This is the official 1853 Territorial Legislative Act setting forth the boundaries of the County of Bernalillo.

Albuquerque was incorporated as a town in 1885 and just six years later was recognized as a city. New Mexico was admitted to the United States in 1912, becoming the 47th state in the Union.

The New Mexico Constitution, written when the state entered the Union in 1912, vested the law-making power of the state in the legislature. Bernalillo County derives its authority from the State Constitution. Counties are subject to the will of the legislature, modified only by the state constitution, the courts, and the legislative process.

The division of counties in New Mexico is directly traced to Mexican rule. The first subdivision of the New Mexico Territory was made in 1837 when two districts were created. In 1844, New Mexico was re-divided into three districts. These districts were further subdivided into areas known as Bernalillo, San Miguel del Bado, Santa Ana, Santa Fe, Rio Arriba, Taos and Valencia. Counties developed from these Mexican subdivisions.

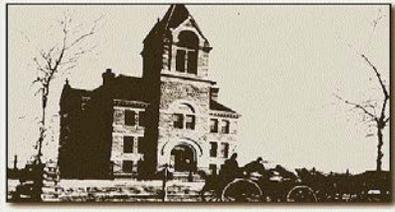
Bernalillo County was named for the town of Bernalillo, the original county seat. Records show that in 1849, the town of Bernalillo was one of the largest in the territory and housed the Circuit Court. The origin of the name Bernalillo is believed to be from the family name Bernal, original settlers of the village.

The Territorial Legislature moved the Bernalillo County seat to Ranchos de Albuquerque in 1851 and required District Court to be held there. In 1854, the legislature transferred the County Seat to the "old town" of Albuquerque, where the rambling adobe of the Armijo family served as the County headquarters until 1878. During a bitterly contested election in 1878, the County Seat was returned to the town of Bernalillo and remained there until May of 1883. Albuquerque did not become the permanent County Seat until May of 1883.



Photograph—"Ambrosio Armijo House- 1890
The Ambrosio Armijo house was built between 1880-1882 and was used as both a home and a store. The interior staircase is believed to have been imported from St. Louis. The Armijo house still stands in Old Town and is a popular restaurant

In 1875, the New Mexico Territorial Legislature directed the Probate Judge of each county to appoint three Commissioners. The record of the first official session of the Bernalillo County Commission was dated April 3, 1876.



BERNALILLO COUNTY COURTHOUSE – 1886
Built at a cost of \$62,053.81, it was constructed of gray stone with a peaked shingled roof and exterior tower reaching three stories.



BERNALILLO COUNTY COURTHOUSE - 1926
This Courthouse was built in 1926 with bricks imported from Colorado. Built in the center of its own park, the symmetrical design gave the building a Grecian, temple of justice effect.



BERNALILLO COUNTY COURTHOUSE - 1964
The 1964 courthouse is actually the 1926 brick courthouse expanded and refinished with sheets of marble.



BERNALILLO COUNTY COURTHOUSE – 2001
The design is a classical architectural theme with Spanish colonial influence. The courthouse has over 225,000 Square feet of courtrooms, motion rooms, and chambers for 24 civil and criminal judges.

Today, besides the City of Albuquerque, two other incorporated communities lie within the boundaries of Bernalillo County -- Los Ranchos de Albuquerque and the Village of Tijeras

Bernalillo County has a Commission/Manager form of government which delegates most of the day-to-day administrative matters to the County Manager. The County employs over 2200 full and part time employees. Salaries of the Commissioners and the elected officials are set by the state legislature and vary according to county classification. Most employees are considered "classified" which means they are hired in accordance with personnel rules and regulations which govern eligibility, selection and termination.

Bernalillo County Government is dedicated to meeting the needs of a diverse population. Rich in history and culture, Bernalillo County is located in central New Mexico, and stretches from the East Mountain area (just north of the Sandia Mountains) to the Volcano Cliffs on the west mesa. The County consists of an area of nearly 1200 square miles and 603,562 (2005 US Census Bureau) in population. The City of Albuquerque lies within Bernalillo County.

Bernalillo County is represented by five Commissioners and five elected officials. County Commissioners are elected by districts. Elected officials include the Assessor, Clerk, Probate Judge, Sheriff and Treasurer and all are elected countywide. Bernalillo County consists of four divisions, which include Public Works, Public Safety, Community Services and Budget and Finance. The Public Works Division maintains over 700 miles of roads, trails, thoroughfares and storm sewers. The Community Services Division includes Parks and Recreation, Environmental Health, Housing as well as Building, Planning and Zoning. Public Safety functions include Fire and Rescue, adult and juvenile detention centers, Sheriff's Department and emergency communications. Budget and Finance responsibilities include a variety of internal operations such as building maintenance, human resources, fleet management, and information technology.

Bernalillo County	
FACTS AT A GLANCE	
Moody's bond rating	Aa1
Standard and Poor's rating	AAA
Population, 2007 ¹	629,292
Population, percent change, 2000 to 2007 ¹	12.95%
Percent of New Mexico population in county	32%
Percent of New Mexico's jobs in Albuquerque MSA ²	46.9%
Persons per square mile	477.4
Note:	
1. Estimate from U.S. Census Bureau	
2. NM Department of Workforce Solutions' CES unit w/US Department of Labor	

COUNTY GOVERNMENT OPERATIONS

Like all counties in the state, Bernalillo County derives its powers from the state constitution, and is subject to the will of the legislature. It operates under a commission-manager form of government, which delegates most of the day-to-day administrative activities to the County Manager. Through its 25 departments, Bernalillo County provides for public safety, highways and streets, sanitation, cultural and recreational services, public improvements, planning and zoning, and general administrative services.

All legislative power within the county is vested in a five-member Board of County Commissioners, who are elected to four-year terms from single member districts. County government has a divided executive function with powers shared by the Board and the other elected county officials – Assessor, Clerk, Probate Judge, Sheriff and Treasurer.

Bernalillo County Board of Commissioners and other Elected Officials

COMMISSION - DISTRICT 1

Alan B. Armijo was recently elected Chair of the County Commission for 2006. This is the third consecutive year he has served as chair. He is currently the Governmental Liaison for APS where he has over 23 years of experience as a teacher and coach. District 1 includes the West Mesa and North Valley.

COMMISSION - DISTRICT 2

Dr. Teresa L. Cordova begins her first term with extensive experience working with residents and community leaders to identify issues and deliver solutions. District 2 includes the South Valley, the west side south of Central, several downtown neighborhoods, Kirtland Addition, Isleta Pueblo and Tohajiilee.

COMMISSION - DISTRICT 3

Deanna A. Archuleta was elected in 2004. She is actively involved and has focused her efforts on economic development, education and transportation. District 3 includes the Highland, Nob Hill, Altura Park, Bel-Air, Parkland Hills and Alta Monte areas.

COMMISSION - DISTRICT 4

E. Tim Cummins was elected to serve a second term in 2004. He was elected Chair of the Commission in 2002 and also served as Vice-Chair for two years. District 4 includes North Albuquerque Acres, Sandia Heights, far NE Heights, far North Valley and NW Albuquerque in Bernalillo County including Paradise Hills.

COMMISSION - DISTRICT 5

Michael Brasher began his first term with the County Commission in 2002 with extensive political and civic experience. He is actively involved in his community and regularly attends neighborhood association meetings in the district. District 5 includes the Four Hills, the far SE Heights and the East Mountain Area.

COUNTY ASSESSOR- Karen L. Montoya

The County Assessor's office determines the property value of homes, businesses, and other taxable property in Bernalillo County. The Assessor's office also prepares the tax roll for the County Treasurer on real property (land and improvements); personal property (business equipment); livestock and mobile homes.

COUNTY CLERK – Margaret Toulouse-Oliver

The Clerk's Office records deeds, mortgages, marriage licenses, judgments, satisfactions of judgment, liens, and deeds of trust. Major elections conducted by the County Clerk include the Primary and General Elections in even-numbered years, and public schools and CNM elections in odd-numbered years. The County Clerk also assists with municipal elections. Divorces and foreclosures are filed in District Court.

PROBATE JUDGE - Merri Rudd

The Bernalillo County Probate Court serves the public in exercising jurisdiction over cases of informal probate necessary to the proper settlement of estates of deceased persons.

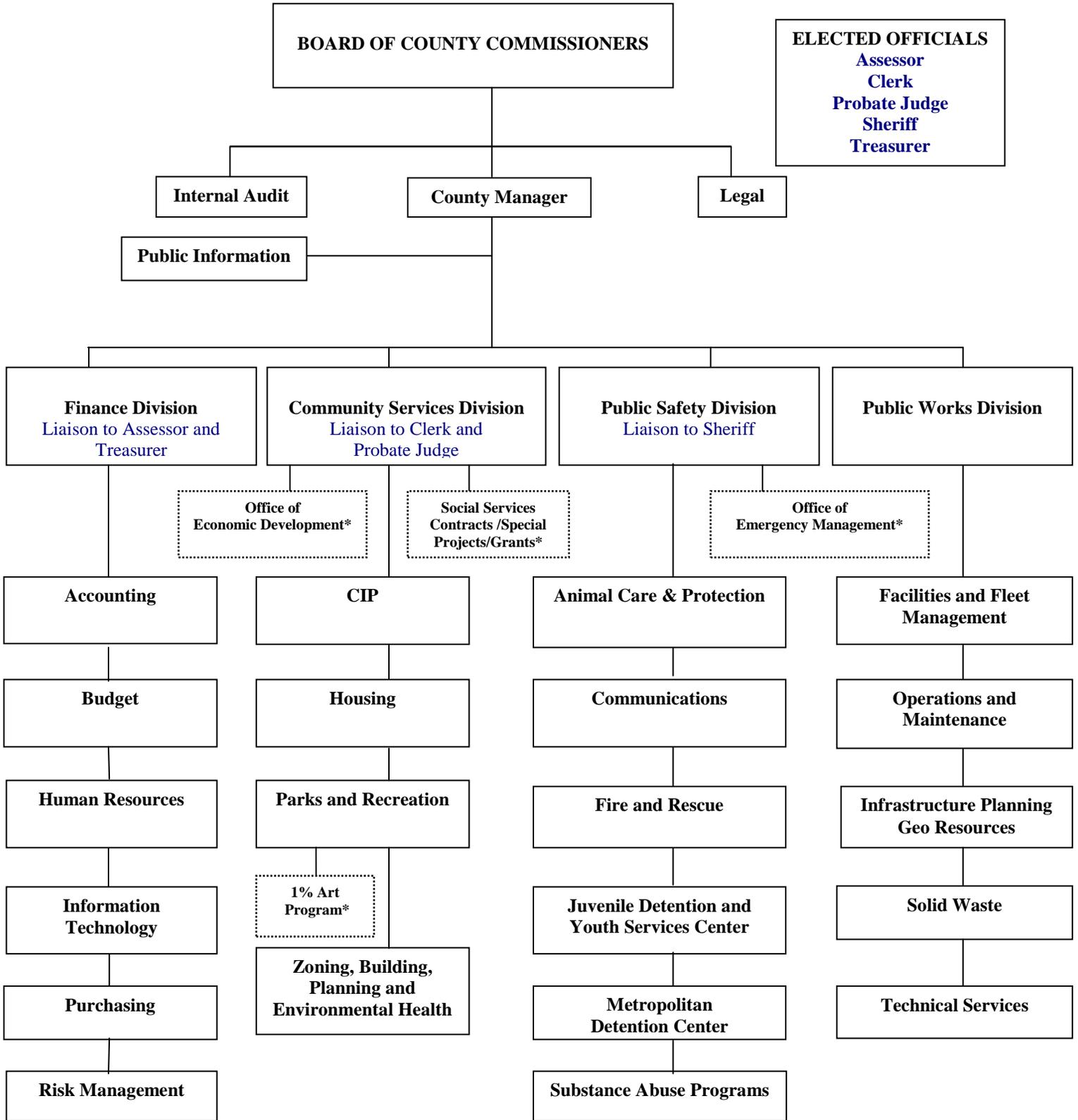
COUNTY SHERIFF - Darren White

The Bernalillo County Sheriff's Department is committed to working in a problem-solving partnership with individuals, community groups and businesses to fight crime and improve the quality of life for the people of Bernalillo County. The Sheriff, deputies and staff strive to provide services to the public in an effective, efficient and timely manner.

COUNTY TREASURER -Patrick J. Padilla

The Treasurer's Office is the property tax collector for the County of Bernalillo, City of Albuquerque, Albuquerque Public Schools, the State of New Mexico, and other taxing agencies within Bernalillo County.

BERNALILLO COUNTY ORGANIZATIONAL CHART



*Organizational unit of county government reporting to assigned Deputy County Manager/Director.

Department of Finance and Administration
Local Government Division
Budget Recapitulation
(CENTS ROUNDED TO NEAREST DOLLAR)

County/ Municipality:
Bernalillo County

Entity Code _____
Fiscal Year FY2008-2009

(F) FUND TITLE	(G) FUND NUMBER	(H) UNAUDITED BEGINNING CASH BALANCE	LTD REVENUE	NEW REVENUE	(I) BUDGETED FUND REVENUES	(J) BUDGETED OPERATING TRANSFER	(K) BUDGETED FUND EXPENDITURES	(L) ESTIMATED ENDING FUND CASH BALANCE	(M) LOCAL NON-BUDGETED RESERVE REQUIREMENTS
General Fund (Fund BC01)	11001	144,255,744	-	210,885,876	210,885,876	(69,249,405)	199,376,047	86,516,168	49,844,012
Road Fund		333,883	-	4,006,600	4,006,600	-	4,006,600	333,883	333,883
TOTAL GENERAL FUND		144,589,627	-	214,892,476	214,892,476	(69,249,405)	203,382,647	86,850,051	50,177,895
SPECIAL REVENUE FUNDS									
Public Works Grants (Fund BC03)	12901	(2,150,437)	2,150,437	2,558,270	4,708,707	-	2,558,270	-	-
Recreation (Fund BC04)	12001	3,494	-	1,700	1,700	-	1,700	3,494	-
Environmental Gross Receipts Tax (Fund BC06)	12002	2,098,546	-	2,529,062	2,529,062	(1,727,675)	801,387	2,098,546	-
Grants (Fund BC07)	12901	(3,620,460)	3,620,460	13,650,178	17,270,638	-	13,650,178	-	-
Fire Districts (Fund BC11)	12101	225,945	-	937,343	937,343	-	937,343	225,945	-
Emergency Medical Services (Fund BC22)	12102	87,701	-	106,736	106,736	-	106,736	87,701	-
Energy Research & Development (Fund BC24)	12103	-	-	-	-	-	-	-	-
Community Services (Fund BC29)	12201	269,982	-	64,725	64,725	-	64,725	269,982	-
Farm & Range (Fund BC30)	12202	852	-	100	100	-	100	852	-
Local Law Enforcement Block Grant (Fund BC33)	12901	(47,345)	47,345	-	47,345	-	-	-	-
Clerk Recording & Filing (Fund BC48)	12204	1,274,199	-	515,219	515,219	-	751,973	1,037,445	-
Valuation (Fund BC49)	12004	3,793,108	-	4,100,000	4,100,000	-	5,300,000	2,593,108	-
Law Enforcement (Fund BC52)	12151	41,560	-	195,000	195,000	-	195,000	41,560	-
Housing Voucher (Fund BC59)	Various	4,175,900	-	13,109,158	13,109,158	-	13,109,158	4,175,900	-
Indigent Fund (Fund BC61)	12203	210,383	-	1,000,000	1,000,000	-	1,000,000	210,383	-
Regional Detention Center (Fund BC64)	12104	3,552,407	-	11,633,080	11,633,080	(1,000,963)	12,908,699	1,275,825	-
Industrial Revenue Bonds PILTS (Fund BC92)	12005	1,049,957	-	859,557	859,557	-	859,557	1,049,957	-
Substance Abuse Programs - DWI (Fund BC90)	12901	363,382	-	7,473,755	7,473,755	-	7,413,757	423,380	-
Health Care GRT (Fund BC93)	12003	7,922,978	-	10,000,000	10,000,000	-	10,000,000	7,922,978	-
Sub-Total Special Revenue Funds		19,252,152	5,818,242	68,733,883	74,552,125	(2,728,638)	69,658,583	21,417,056	-
INTERNAL SERVICE FUNDS									
Risk Management (Fund BC08)	22001	1,465,201	-	6,440,027	6,440,027	-	6,240,027	1,665,201	-
ENTERPRISE FUNDS									
Solid Waste (Fund BC10)	21001	(342,312)	342,312	4,764,000	5,106,312	-	4,720,070	43,930	-
Regional Juvenile Detention Ctr (Fund BC51)	21002	(236,557)	236,557	1,154,768	1,391,325	-	1,062,223	92,545	-
Housing Authority (Fund BC59)	Various	-	-	1,803,470	1,803,470	-	1,803,470	-	-
Sub-Total Enterprise Funds		(578,869)	578,869	7,722,238	8,301,107	-	7,585,763	136,475	-
CAPITAL PROJECT FUNDS									
Paseo Del Norte (Fund BC13)	13001	698,796	-	-	-	-	-	698,796	-
Parkland Development (Fund BC25)	-	-	-	-	-	-	-	-	-
Impact Fees (Fund BC28)	13050	6,429,555	-	1,392,897	1,392,897	-	1,392,897	6,429,555	-
Open Space (Fund BC57)	13051	11,949,229	-	1,201,042	1,201,042	-	1,199,842	11,950,429	-
Sub-total Other Capital Projects		19,077,580	-	2,593,939	2,593,939	-	2,592,739	19,078,780	-
General Obligation Projects									
Road Construction (Fund BC12)	12901	10,184,384	-	600,000	600,000	-	600,000	10,184,384	-
Storm Sewer (Fund BC21)	12901	7,235,302	-	-	-	-	-	7,235,302	-
Library (Fund BC32)	12206	782,461	-	15,000	15,000	-	-	797,461	-
Public Health Facilities (Fund BC34)	13001	(981,670)	981,670	40,000	1,021,670	-	-	40,000	-
Juvenile Detention Center (Fund BC35)	13001	40,058	-	-	-	-	-	40,058	-
Facilities Improvement (Fund BC36)	13001	1,795,197	-	35,000	35,000	-	-	1,830,197	-
Parks & Recreation (Fund BC37)	13001	3,183,865	-	73,064	73,064	-	300,000	2,956,929	-
Public Safety (Fund BC42)	13001	3,934,570	-	80,486	80,486	-	-	4,015,056	-
Sub-total General Obligation		26,174,167	981,670	843,550	1,825,220	-	900,000	27,099,387	-
Revenue Bond Projects									
96B Jail Acquisition (Fund BC09)	-	-	-	-	-	-	-	-	-
96A Courthouse Revenue Bond (Fund BC45)	-	-	-	-	-	-	-	-	-
1997 GRT Revenue Bond (Fund BC54)	13001	-	-	-	-	-	-	-	-
1999 GRT Jail/Waste Water (Fund BC63)	13001	17,957,459	-	-	-	-	-	17,957,459	-
2004 GRT Revenue Bond (Fund BC60)	13001	853,565	-	-	-	-	-	853,565	-
Sub-total Revenue Bonds		18,811,024	-	-	-	-	-	18,811,024	-

(F) FUND TITLE	(G) FUND NUMBER	(H) UNAUDITED BEGINNING CASH BALANCE	LTD REVENUE	NEW REVENUE	(I) BUDGETED FUND REVENUES	(J) BUDGETED OPERATING TRANSFER	(K) BUDGETED FUND EXPENDITURES	(L) ESTIMATED ENDING FUND CASH BALANCE	(M) LOCAL NON-BUDGETED RESERVE REQUIREMENTS
DEBT SERVICE FUNDS									
General Obligation Debt Service (Fund T561)	14101	2,199,101	-	11,904,979	11,904,979	-	11,904,979	2,199,101	-
Clerk Record Management 1996 (Fund T560)	-	-	-	-	-	-	-	-	-
96-B Jail (Fund T559)	14301	241,409	-	193,336	193,336	4,775,992	4,969,328	241,409	-
96-B Jail Reserve (Fund T556)	14301.2	5,438,448	-	-	-	-	-	5,438,448	-
96-A Courthouse (Fund T562)	14303	19,025	-	135,000	135,000	3,859,439	3,994,439	19,025	-
96-A Courthouse Reserve (Fund T558)	14303.2	4,615,582	-	-	-	-	-	4,615,582	-
1997 GRT Revenue Bond (Fund T554)	14302	44,454	-	-	-	1,568,500	1,568,500	44,454	-
1997 GRT Revenue Bond Reserve (Fund T553)	14302.2	1,693,500	-	-	-	-	-	1,693,500	-
1999 GRT Jail/Waste Water (Fund T581)	14304	-	-	-	-	3,455,350	3,455,350	-	-
1999 GRT Jail/Waste Water Reserve (Fund T582)	14304.2	4,933,750	-	-	-	-	-	4,933,750	-
TAN Debt Service Fund (Fund T552)	14201	25,102,446	-	-	-	57,094,805	57,094,805	25,102,446	-
2004 GRT Debt Service Fund (Fund T600)	14305	1,039,596	-	11,513,333	11,513,333	1,000,963	11,513,333	2,040,559	-
Comanche Griegos Special Assessment Reserve (Fund BC67)	31102	233,594	-	-	-	222,994	222,994	233,594	-
Sub-total Debt Service Funds		45,560,905	-	23,746,648	23,746,648	71,978,043	94,723,728	46,561,868	-
AGENCY FUNDS									
Heatherland Hills Special Assessment (Fund BC43)	-	-	-	-	-	-	-	-	-
Court Services (Fund BC55)	31002	-	-	500,000	500,000	-	500,000	-	-
Comanche Griegos Special Assessment (Fund BC65)	31101	287,337	-	33,175	33,175	-	17,400	303,112	-
Sub-total Agency Funds		287,337	-	533,175	533,175	-	517,400	303,112	-
Grand Total		274,639,124	7,378,781	325,505,936	332,884,717	-	385,600,887	221,922,954	50,177,895

Check [] if this form is a revision.

Revision No. _____

Revision Date _____

Page _____

NOTE: In addition any remaining balances at June 30, 2008 for life to date projects will be carried forward.

Fund balances of major funds and non major funds in the aggregate are anticipated to increase or decrease by more than 10 percent for the following funds:**General Fund - Decrease 40%**

The General Fund cash balance reflects cash transfers out for Tax Anticipation Note (TRAN) debt service payments totaling \$57,094,805. These TRAN's 14201(Fund T552) are short-term loan obligations Bernalillo County uses to finance current expenditures pending receipt of tax payments.

Special Projects - Increase 11%

Special Revenue Funds project an increase in cash balance estimates at June 30, 2009 totaling \$2,164,904. This increase is attributed to the timing of reimbursements within the grant funds 12901 (Fund BC03) and 12901 (Fund BC07). All revenue reported as of June 30, 2008 did not include pending reimbursements for grant activity within FY2008. Projected Life To Date revenue for FY2009 assumes all reimbursements will be collected.

Internal Service Funds - Increase 14%

A shift in insurance cost expense from 22001 (Fund BC08) to 11001 (Fund BC01) accounts for the projected cash increase in Internal Service Funds. The expense, totaling \$200,000, is for Insurance Fleet Replacement and will be paid out of General Fund in FY2009.

Enterprise Funds - Increase 123%

The County has three Enterprise funds; Solid Waste, Regional Juvenile Detention Center, and the Housing Authority. A net increase of \$715,344 in fund balance is projected at June 30, 2008. These funds account for charges for services throughout the County. The cash balance in these funds fluctuate due to the timing of billings and receipt of payments. Not all budgeted revenue had been collected as of June 30, 2008 as reflected in the cash balance but are anticipated to be received before the close of the FY09.

TAXING AUTHORITY FOR BERNALILLO COUNTY (2009)

Revenue source	Total Authority	In Effect	Available
PROPERTY TAX			
Operating Levy (NMSA 7-37-7B1)	11.75 mills	10.75 mills	1.10 mills
Open Space Levy (NMSA 7-37-7C2)	0.10 mills	0.10 mills	0 mills
Debt Service Levy (NMSA 4-49-7 & 7-37-7C1)	Outstanding GO bonds may not exceed assessed valuation x 4% = \$555,796,803 at 7/01/08	\$98,835,000 Outstanding GO Bonds 6/30/2008 18% of capacity 0.88 mills FY08	\$456,961,803 available in GO bonds capacity
Judgment Mill Levy (NMSA 7-37-7C3)	Judgments above \$100,000	0.016	0 mills
GROSS RECEIPTS TAX - COUNTYWIDE			
County Gross Receipts Tax (NMSA 7-20E9 thru 11)	Three separate 1/8 cent increments and one 1/16 cent increment	Three 1/8 cent taxes and one 1/16 cent	0 cent
County Correctional Facility Tax (NMSA 7-20F-1 thru 12)	Two 1/16 increments	1/8 cent	0 cent
County Healthcare Tax (NMSA 7-20E-18)	Two 1/16 increments	1/8 cent (2)	0 cent
County Emergency Communications & Medical Services Tax (NMSA 7-20E-22)	1/4 cent	None	1/4 cent
County Capital Outlay Tax (NMSA 7-20E-21)	1/4 cent	None	1/4 cent
County Quality of Life (NMSA 7-20E-24)	1/4 cent	None (3)	1/4 cent
GROSS RECEIPTS TAX - UNINCORPORATED			
County Environmental Tax (NMSA 7-20E-17)	1/8 cent	1/8 cent	None
County Fire Excise Tax (NMSA 7-20E-15&16)	Two 1/8 cent or 1/4 cent	None	1/4 cent
County Infrastructure Tax (NMSA 7-20E-19)	1/8 cent	None	1/8 cent
County Regional Transit (NMSA)	1/2 cent	None	1/2 cent
GASOLINE TAX			
County Gasoline Tax (NMSA 7-24A-5)	One or two cent tax	None	2 cents

Use	Imposition	Budgeted revenue FY 2008	Add'l revenue if max imposed
General Purposes	Commission approval DFA-LGD notified by Sept 1	\$93,984,800	\$9,617,049
Open Space	Commission approval	\$1,199,842	None
Debt Service	GO bond issues approved by voters	\$11,178,344	\$25,000,000 Based on 2.5 mills for 20 years
Judgments	DFA approval	\$206,719	None
First 1/8th, third 1/8th and 1/16th for general purposes Second 1/8th - \$1M for indigent. balance for general purposes	Third 1/8th and 1/16th may be subject to positive referendum (vote)	\$75,977,143	\$0
Construction or operation of correctional facility; extradition/ transportation of prisoners	May be subject to positive referendum (vote)	\$19,765,700	\$0
First 1/16th dedicated to County Medicaid fund. Second 1/16th dedicated to indigent patients.	Commission approval. Second 1/16th will sunset in June 2009. (2)	\$10,000,000	\$0
Communications Center, Emergency Medical Services	Positive referendum (vote)	None	\$42,552,375
Building and Infrastructure	Positive referendum (vote)	None	\$42,552,375
Cultural programs/activities Advisory Board required	Positive referendum (vote)	None	\$42,552,375
Water, sewer, solid waste	Commission approval	\$2,500,000	None
Independent fire districts	Positive referendum (vote)	None	\$5,000,000
General purposes, economic development	Positive referendum (vote)	None	\$2,500,000
Regional transit district. Construction, operation or transit project/services Imposed on businesses in the "district area of the county."	Positive referendum (vote)	\$0	\$4,000,000
Transit, roads along transit routes	Positive referendum (vote) County must develop and	None	\$250,000

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 BUDGET SOURCES AND USES OF FUNDS

	General Fund			
	FY07 Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned
Beginning Balance	\$ 71,002,742	\$ 111,394,995	\$ 144,589,627 (1)	\$ 143,944,856
Revenues				
Taxes				
Property	88,456,577	100,969,856	95,071,122	98,685,922
Gross Receipts Tax	96,392,976	97,398,456	95,742,844	98,615,128
Motor Vehicle	3,530,674	4,337,473	3,560,614	3,560,614
Cigarette	3,445	4,911	3,445	3,445
Gas	1,781,174	1,597,017	1,700,000	1,700,000
Intergovernmental	177,421	518,784	235,463	235,463
Licenses, Fees and Charges for Services	23,827,120	18,774,708	12,300,677	12,069,304
Reimbursements				
Rental Income				
Investment Income	9,407,114	11,096,171	3,890,000	3,890,000
Miscellaneous	4,623,533	7,088,844	2,388,312	2,399,833
Non-recurring Revenue	-	-	-	-
Bond Proceeds	-	-	-	-
Operating Revenue	228,200,034	241,786,220	214,892,477	221,159,709
Non-operating Revenue	57,475,000	62,538,750	57,094,805	61,950,000
Total Revenues	285,675,034	304,324,970	271,987,282	283,109,709
Expenditures				
Current:				
General Government	35,154,291	49,478,925	56,851,339	60,747,159
Public Works	20,070,003	22,141,510	22,247,817	22,247,817
Public Safety	96,646,259	111,689,439	109,923,889	111,585,566
Housing, Health & Welfare	3,563,488	3,418,604	4,304,312	4,304,312
Culture & Recreation	9,008,753	9,902,685	10,055,290	10,055,290
Capital Outlay	-	-	-	-
Debt Service:				
Principal Retirement	-	-	-	-
Interest Charges	-	-	-	-
Bond Issuance Cost	-	-	-	-
Miscellaneous	-	-	-	-
Total Expenditures	164,442,794	196,631,164	203,382,648	208,940,143
Other Financing Sources (uses)				
Operating Transfers In	770,291	-	-	-
Operating Transfers Out	(81,610,278)	(74,499,174)	(69,249,405)	(85,318,362)
Proceeds of Refunding Bonds	-	-	-	-
Payment to Refunded Bonds				
Escrow Agent	-	-	-	-
Defeasance of Debt	-	-	-	-
Proceeds from Bond Sales	-	-	-	-
Total Other Financing Sources (uses)	(80,839,987)	(74,499,174)	(69,249,405)	(85,318,362)
Ending Balance	\$ 111,394,995	\$ 144,589,627	\$ 143,944,856	\$ 132,796,059

(1) Cash balances on the Combined Statement of Revenues and Expenditures include proceeds from Tax and Revenue Anticipation Notes (TRAN) proceeds.

(2) FY2008 reflects the addition of Healthcare Gross Receipts Tax revenues and expenditures approved by Board of County Commission

(3) FY2009 Housing budget transferred to Special Revenue Fund

Additional explanations provided in reference to beginning and ending cash balances as well as revenues and appropriations in detail in the Budget Recapitulation Report on pages 9 and 10.

Special Revenue Funds					Internal Service Fund				
FY07 Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned		FY07 Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned	
\$ 260,572	\$ (6,231,666)	\$ 19,252,152	(2) \$ 21,417,056		\$ 1,463,890	\$ 1,464,201	\$ 1,465,201	\$ 1,665,201	
-	-	-	-		-	-	-	-	
3,593,882	12,301,305	13,529,063	13,529,062		-	-	-	-	
1,729	2,453	1,700	1,700		-	-	-	-	
14,661,941	47,920,748	44,513,239	23,303,092		-	-	-	-	
21,024,757	15,435,953	14,615,219	14,640,980		6,519,828	5,532,150	6,440,027	6,440,027	
-	-	-	-		-	-	-	-	
1,661,619	1,710,077	1,633,080	1,682,072		-	-	-	-	
54,016	(10,400)	-	-		-	-	-	-	
250,227	317,700	259,825	259,338		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
41,248,171	77,677,837	74,552,126	53,416,244		6,519,828	5,532,150	6,440,027	6,440,027	
-	-	-	-		-	-	-	-	
41,248,171	77,677,837	74,552,126	53,416,244		6,519,828	5,532,150	6,440,027	6,440,027	
5,898,378	7,861,924	6,439,974	4,586,973		6,519,828	5,531,150	6,240,027	6,413,024	
5,213,069	6,070,031	2,721,270	-		-	-	-	-	
25,941,209	24,530,354	25,835,213	19,585,534		-	-	-	-	
4,527,164	8,375,569	30,985,328	15,711,906		-	-	-	-	
5,843,183	6,522,504	3,676,800	1,800		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
47,423,004	53,360,382	69,658,585	39,886,213		6,519,828	5,531,150	6,240,027	6,413,024	
380,388	2,464,444	-	-		-	-	-	-	
(697,793)	(1,298,081)	(2,728,638)	(2,769,013)		311	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
-	-	-	-		-	-	-	-	
(317,405)	1,166,363	(2,728,638)	(2,769,013)		311	-	-	-	
\$ (6,231,666)	\$ 19,252,152	\$ 21,417,056	\$ 32,178,074		\$ 1,464,201	\$ 1,465,201	\$ 1,665,201	\$ 1,692,204	

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 BUDGET SOURCES AND USES OF FUNDS

	Enterprise Funds			
	FY07 Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned
Beginning Balance	\$ 24,749,961	\$ 11,027,168	\$ (578,869)	\$ 136,475
Revenues				
Taxes				
Property	-	-	-	-
Gross Receipts Tax	-	-	-	-
Motor Vehicle	-	-	-	-
Cigarette	-	-	-	-
Gas	-	-	-	-
Intergovernmental	(2) 1,561,283	1,535,571	1,704,756	1,703,908
Licenses, Fees				
Charges for Services	5,128,719	6,131,458	6,497,637	6,002,226
Reimbursements	-	-	-	-
Rental Income	-	-	94,365	95,204
Investment Income	8,966	-	3,825	3,779
Miscellaneous	-	-	524	524
Non-recurring Revenue	-	-	-	-
	-	-	-	-
Operating Revenue	6,698,968	7,667,029	8,301,107	7,805,641
Non-operating Revenue	-	-	-	-
Total Revenues	6,698,968	7,667,029	8,301,107	7,805,641
Expenditures				
Current:				
General Government	-	-	-	-
Public Works	4,581,317	5,106,583	4,720,070	4,720,070
Public Safety	1,148,651	931,111	1,062,223	1,065,065
Housing, Health & Welfare	14,691,793	13,620,266	1,803,470	1,803,472 (3)
Culture & Recreation	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service:				
Principal Retirement	-	-	-	-
Interest Charges	-	-	-	-
Bond Issuance Cost	-	-	-	-
	-	-	-	-
Total Expenditures	20,421,761	19,657,960	7,585,763	7,588,607
Other Financing Sources (uses)				
Operating Transfers In	-	384,894	-	-
Operating Transfers Out	-	-	-	-
Proceeds of Refunding Bonds	-	-	-	-
Payment to Refunded Bonds				
Escrow Agent	-	-	-	-
Defeasance of Debt	-	-	-	-
Proceeds from Bond Sales	-	-	-	-
Total Other Financing Sources (uses)	-	384,894	-	-
Ending Balance	\$ 11,027,168	\$ (578,869)	\$ 136,475	\$ 353,508

Capital Project Funds				Debt Service Funds			
FY07 Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned	FY07 Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned
\$ 43,939,905	\$ 39,373,993	\$ 64,062,771	\$ 64,989,191 (3)	\$ 43,380,694	\$ 48,230,932	\$ 45,560,905	\$ 46,561,868
2,927,205	1,388,945	1,199,842	1,199,842	9,684,220	11,551,146	11,904,979	10,351,404
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
20,525,104	26,264,708	1,581,670	-	-	-	-	-
4,198,021	5,294,650	1,392,897	1,392,897	331	439	-	-
-	-	-	-	-	-	-	-
21,254	924	1,200	1,200	-	-	-	-
2,737,722	3,282,131	243,550	172,032	957,444	252,281	328,336	328,336
-	-	-	-	680,063	-	11,513,333	-
-	-	-	-	-	-	-	-
10,000,000	21,911,823	-	-	-	-	-	-
40,409,306	58,143,181	4,419,159	2,765,971	11,322,058	11,803,867	23,746,648	10,679,740
-	-	-	-	-	-	-	-
40,409,306	58,143,181	4,419,159	2,765,971	11,322,058	11,803,867	23,746,648	10,679,740
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
45,605,927	33,459,883	3,492,739	2,592,739	-	-	-	-
-	-	-	-	89,791,029	71,735,700	79,115,455	73,476,072
-	-	-	-	(2,792,837)	15,640,633	15,608,273	14,826,684
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
45,605,927	33,459,883	3,492,739	2,592,739	86,998,192	87,376,333	94,723,728	88,302,756
54,150	45,478	-	-	82,044,741	72,902,439	71,978,043	88,087,375
576,559	-	-	-	(1,518,369)	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
630,709	45,478	-	-	80,526,372	72,902,439	71,978,043	88,087,375
\$ 39,373,993	\$ 64,102,769	\$ 64,989,191	\$ 65,162,423	\$ 48,230,932	\$ 45,560,905	\$ 46,561,868	\$ 57,026,227

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 BUDGET SOURCES AND USES OF FUNDS

Page 3 of 3

Total Budget Sources and Uses of Funds					
	FY07	Actuals	FY08 Actuals	FY09 Adopted	FY10 Planned
Beginning Balance		184,797,764	205,259,623	274,351,786	278,714,646
Revenues					
Taxes					
Property		101,068,003	113,909,946	108,175,943	110,237,168
Gross Receipts Tax		99,986,857	109,699,761	109,271,907	112,144,190
Motor Vehicle		3,530,674	4,337,473	3,560,614	3,560,614
Cigarette		5,174	7,365	5,145	5,145
Gas		1,781,174	1,597,017	1,700,000	1,700,000
Intergovernmental		36,925,749	76,239,812	48,035,128	25,242,463
Licenses, Fees					
Charges for Services		60,698,776	51,169,359	41,246,457	40,545,434
Reimbursements		-	-	-	-
Rental Income		1,682,873	1,711,001	1,728,645	1,778,476
Investment Income		13,165,263	14,620,184	4,465,711	4,394,147
Miscellaneous		5,553,822	7,406,544	14,161,994	2,659,695
Non-recurring Revenue		-	-	-	-
Bond Proceeds		10,000,000	21,911,823	-	-
Operating Revenue		334,398,365	402,610,284	332,351,544	302,267,332
Non-operating Revenue		57,475,000	62,538,750	57,094,805	61,950,000
Total Revenues		391,873,365	465,149,034	389,446,349	364,217,332
Expenditures					
Current:					
General Government		47,572,497	62,871,999	69,531,340	71,747,156
Public Works		29,864,389	33,318,125	29,689,157	26,967,887
Public Safety		123,736,120	137,150,905	136,821,326	132,236,165
Housing, Health & Welfare		22,782,445	25,414,439	37,093,110	21,819,690
Culture & Recreation		14,851,936	16,425,189	13,732,090	10,057,090
Capital Outlay		45,605,927	33,459,883	3,492,739	2,592,739
Debt Service:					
Principal Retirement		89,791,029	71,735,700	79,115,455	73,476,072
Interest Charges		(2,792,837)	15,640,633	15,608,273	14,826,684
Bond Issuance Cost		-	-	-	-
Total Expenditures		371,411,506	396,016,873	385,083,490	353,723,483
Other Financing Sources (uses)					
Operating Transfers In		83,249,570	75,797,255	71,978,043	88,087,375
Operating Transfers Out		(83,249,570)	(75,797,255)	(71,978,043)	(88,087,375)
Proceeds of Refunding Bonds		-	-	-	-
Payment to Refunded Bonds					
Escrow Agent		-	-	-	-
Defeasance of Debt		-	-	-	-
Proceeds from Bond Sales		-	-	-	-
Total Other Financing Sources (uses)		-	-	-	-
Ending Balance		\$ 205,259,623	\$ 274,391,784	\$ 278,714,646	\$ 289,208,495

COUNTY OF BERNALILLO, NEW MEXICO
 BUDGET FINANCIAL SOURCES AND USES
 AGENCY FUNDS

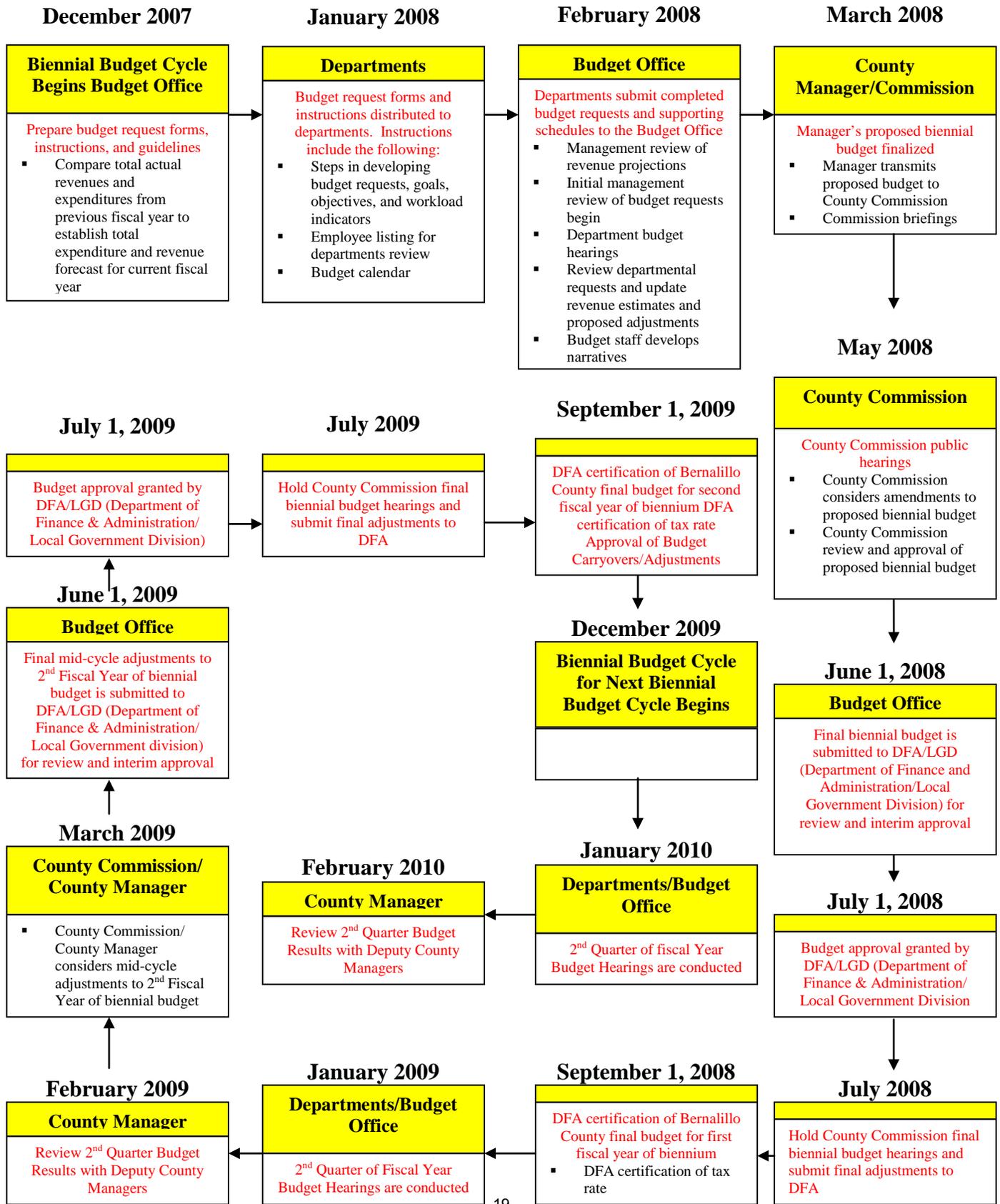
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	Agency Funds			
	FY07 Actual	Unaudited FY08 Actual	FY09 Adopted	FY10 Planned
Beginning Cash Balance	\$ (232,009)	\$ 2,914,161	\$ 287,337	\$ 303,112
Financial Sources				
Miscellaneous Revenue	3,531,007	(2,390,743)	533,175	533,175
Transfers in			-	
Total Financial Sources	3,298,998	523,418	820,512	836,287
Financial Uses				
Public Safety	353,806	236,081	500,000	500,000
Debt Service:				
Principal	-	-	-	-
Interest	31,031	-	17,400	17,400
Total Financial Uses	384,838	236,081	517,400	517,400
Ending Cash Balance	\$2,914,161	\$ 287,337	\$ 303,112	\$ 318,887



Budget Process Flow Chart

FY's 2009 & 2010



BIENNIAL BUDGET CALENDAR
Fiscal Year's 2009 & 2010

Budget Process Flow Chart – July 1, 2008 to June 30, 2010

- December 2007 **BIENNIAL BUDGET CYCLE BEGINS**
BUDGET OFFICE
- Prepare budget request forms, instructions and guidelines
 - Compare total actual revenues and expenditures from previous fiscal year to establish total expenditure and revenue forecast for current fiscal year
- January 2008 **DEPARTMENTS**
 Budget request forms and instructions distributed to departments. Instructions include the following:
- Steps in developing budget requests, goals, objectives, and workload indicators
 - Employee listings for department review
 - Budget calendar
- February 2008 **BUDGET OFFICE**
- Departments submit completed budget requests and supporting schedules to the Budget Office
 - Management review of revenue projections
 - Initial management review of budget requests begin
 - Department budget hearings
 - Review departmental requests and update revenue estimates and proposed adjustments
 - Budget staff develops narratives
- March 2008 **COUNTY MANAGER/COMMISSION**
- Manager's proposed biennial budget finalized
 - Manager transmits proposed budget to County Commission
 - Commission briefings
- May 2008 **COUNTY COMMISSION**
- County Commission public hearings
 - County Commission considers amendments to proposed biennial budget
 - County Commission review and approval of proposed biennial budget
- June 1, 2008 **BUDGET OFFICE**
- Biennial budget is submitted to DFA/LGD (Department of Finance & Administration/Local Government Division) for review and approval
- July 1, 2008 Budget approval granted by DFA/LGD (Department of Finance & Administration/Local Government Division)
- July 2008 Hold County Commission final biennial budget hearings and submit final adjustments to DFA

Biennial Budget Calendar – Fiscal Years 2009 & 2010

- September 1, 2008 DFA certification of Bernalillo County final budget for first fiscal year of biennium
- DFA certification of tax rate
 - Approval of budget adjustments/carryovers
 - Biennial Budget Book submitted to GFOA and DFA
- January 2009 DEPARMENTS/BUDGET OFFICE
2nd Quarter of Fiscal Year Budget Hearings are conducted
- February 2009 COUNTY MANAGER
Review 2nd Quarter Budget Results with Deputy County Managers
- May 2009 COUNTY COMMISSION/COUNTY MANAGER
- County Commission/County Manager considers mid-cycle adjustments to 2nd Fiscal Year of biennial budget
- June 1, 2008 BUDGET OFFICE
Final midcycle adjustments to 2nd Fiscal Year of biennial budget is submitted to DFA/LGD (Department of Finance & Administration/Local Government Division) for review and approval
- July 1, 2009 Budget approval granted by DFA/LGD(Department of Finance & Administration/Local Government Division)
- July 2009 Hold County Commission final biennial budget hearings and submit final adjustments to DFA
- September 1, 2009 DFA certification of Bernalillo County final budget for second fiscal year of biennium
- DFA certification of tax rate
 - Approval of Budget Carryovers/Adjustments
- December 2009 BIENNIAL BUDGET CYCLE FOR NEXT BIENNIAL BUDGET CYCLE BEGINS
- January 2010 DEPARMENTS/BUDGET OFFICE
2nd Quarter of Fiscal Year Budget Hearings are conducted
- February 2010 COUNTY MANAGER
Review 2nd Quarter Budget Results with Deputy County Managers

GENERAL BUDGET & FINANCIAL POLICIES

Bernalillo County's budget and financial policies are governed by New Mexico State Statute, County policy and generally accepted accounting standards. These standards set budget calendar dates, provide for budget control, and describe ways to amend the budget after adoption and identify appropriate methods for budgeting, accounting and reporting. The County's fiscal year runs from July 1 through June 30.

New Mexico State Statute establishes the property tax system and sets tax levy and assessed valuation limits. The County relies heavily on gross receipts and property taxes as its primary sources of revenue. New Mexico State Statutes prohibit the County from making expenditures in excess of the final approved budget at the fund level and sets total bonded debt limits. Bernalillo County government functions in accordance with Section 6-6-

2-(E) NMSA 1978 Compilation - State Local Government Division of Department of Finance and Administration (DFA).

DFA reviews, approves and monitors the budgets of all local public bodies in New Mexico. By law, all local governments are required to annually prepare and submit operating budgets to DFA for approval. When approval is obtained, the local governments are required to operate within those approved budgets.

All budget increases and transfers of funds by a local government must be approved by DFA. Each local public body is required to submit monthly or quarterly financial reports and follow all rules and regulations relating to budgets, records, reports, handling and disbursements of public funds as required by DFA.

BUDGET FORMAT

The mandatory format for the approval of Bernalillo County's operating budget by New Mexico Department of Finance and Administration (DFA) includes the following:

- resolution of budget adoption from the governing body
- recap of the entire budget
- anticipated revenues by fund and source
- planned expenditures by fund, department and category
- planned cash transfers between funds
- personnel schedules showing salaries by position, fund and department
- insurance composite
- general obligation and revenue bonded debt service

BASIS OF ACCOUNTING – The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures, generally are recorded

when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is made.

BUDGET BASIS - Actual amounts on the budgetary basis are prepared on the cash basis of accounting, which recognizes revenues when received, and expenditures when paid for all funds except proprietary and fiduciary. Proprietary and fiduciary funds are prepared on the accrual basis of accounting. Annual budgets are adopted for the general, most special revenue, debt service, proprietary and certain fiduciary agency funds. Budget amounts for Capital Projects Funds and certain Special Revenue Funds are individual project budgets authorized by the County Commission for the entire length of the project. The County Manager has administrative authority to make line item changes within a specific capital project without County Commission approval if the total change does not exceed 10 percent of the original budget. Once the County Commission has approved

grant applications for projects, the County Manager is authorized to expend any funds awarded as a result of the grant application.

BIENNIAL BUDGET PROCESS – In an effort to improve long term financial planning, the County has adopted a biennial budget process. Under the biennial budget process, revenues and goals are developed for a two-year period. Approval of the budget provides for a two-year appropriation, with funding made available to departments one fiscal year at a time. The appropriated biennial budget is prepared by line item within object class, program, department and fund; revenues expected to be available are estimated to provide for balanced budgeting, a budget in which revenues and expenditures are equal (no deficit spending). The comprehensive budget package is brought before the County Commissioners for approval by resolutions for each of the two years of the biennial cycle. The proposed biennial budget is then submitted by June 1 to the New Mexico Department of Finance and Administration Local Government Division (DFA) for approval. By law, the County is required to prepare and submit operating budgets to DFA for approval annually, so the County presents mid-cycle budget adjustment resolution to DFA in addition to the resolution submitted at the start of the biennial cycle. DFA certifies a pending budget by July 1 with final certification of the budget by the first Monday of September. The expenditure section of the budget, once adopted, is legally binding. Based on the final certified budget submitted, DFA certifies the allowable tax rates for property taxes in September.

Under the County’s biennial budget plan, operating program appropriations not spent during the first year may be carried over for specific, one-time, purposes into the second year with approval of the County Manager. Allowing for the carryover of unexpended operating appropriations from the first year of the financial plan into the second year assists management in achieving three key financial goals:

- eliminating the “use it or lose it” thought that can exist under one-year budget practices when all unspent appropriations lapse at year-end
- providing departments with incentives for effectively using their operating budget
- ensuring resource continuity in accomplishing multi-year objectives

BUDGET ADJUSTMENTS - DFA approval is required to make budget adjustments to the adopted budget under certain circumstances. Adjustments requiring DFA approval are:

- Budget increases and decreases
- Transfer of budget between funds

- Transfers of cash, permanent and temporary, between funds

County financial management may make transfers of appropriations within a fund, with Deputy County Manager or elected official approval. Increases or decreases in the budget of a fund or transfers of appropriations between funds must be presented to the County Commission for approval by resolution and must subsequently have DFA approval.

County Department Directors are held accountable at the department level for maintaining budgetary control. Quarterly budget reviews are held with each department to review the progress of goals and objectives and budget expenditures. If any unfavorable budget variance is experienced, the Deputy County Manager and/or the County Manager will determine the appropriate course of action to reconcile the variance.

Budgets and amendments to the budgets for all funds are adopted in a legally permissible manner. The legal level of budgetary control is the fund level. Expenditures may not legally exceed budgeted appropriations at the fund level.

REVENUE SOURCES - County government receives revenues from varied sources. Examples of County Revenue Sources:

- **Governmental Gross Receipts Tax** – Bernalillo County receives a 0.6875% tax on all gross receipts within the County. This includes a 0.125% County corrections tax, which went into effect on July 1, 2006. The New Mexico Taxation and Revenue Department collects and distributes the tax.
- **Property Taxes** - DFA certifies property tax rates each year for the County. Property taxes may be authorized for the general operation of the County. Property taxes are also used for paying principal and interest on general obligation debt approved by the voters. This tax may also be used to pay for worker's compensation torts or judgements.
 - *By statute, operational property tax rates are subject to the yield control formula. This statute limits the annual tax revenue increase resulting from rates certified by DFA for existing residential and non-residential property to the lower of five percent or the inflation rate.*
- **Local Governments Road Fund** - All funds that are received from taxes, fees and gifts for road or bridge purposes must be reported as revenue in the road fund. The fund was created under the authority of the state statute (Section 67-4-1-, NMSA, 1978 Compilation). Transfers from the County Road Fund to any other fund are not allowed under state statute. The County Road Fund was integrated with the General Fund in

2003 in order to simplify the administration of combined budgets. The Road Fund is administered as a sub-fund. Use of the fund is restricted for the construction and maintenance of County roads. The State Highway and Transportation Department determines the amount of revenue each county will receive. This determination is based on the miles of roads maintained by the county. State revenue sources for the Road Fund include gasoline tax, forest reserve, and motor vehicle fees.

- **Emergency Medical Services Act** - The Emergency Medical Services Act provides funds to Bernalillo County to be used for the establishment of emergency medical services. The State General Fund supplies funding for Emergency Medical Services. This money cannot be accumulated from year to year. Bernalillo County has twelve fire districts that receive funding from the Emergency Medical Services Act. The distribution formula allows districts to receive up to twenty thousand dollars each depending on the need.

- **Cigarette Tax Act** - The Cigarette Tax Act imposes an excise tax of .0455 per cigarette, or .91 cents per pack, sold in the State of New Mexico. The State Treasurer distributes a portion of this revenue to the County at the end of each month. The revenue is used to fund operations of the County.

RESERVED FUND BALANCE - DFA requires that 3/12 of budgeted expenditures be reserved for subsequent-year expenditures to maintain an adequate cash flow until the next significant property tax collection. DFA also requires a 1/12 reserve for County Road Restricted Funds.

FUND ACCOUNTING - The accounts of the County are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity/retained earnings, revenues and expenditures/ expenses. Funds are classified into three categories: governmental, proprietary, and fiduciary. Each category, in turn, is divided into separate fund types. The County uses the following fund types:

GOVERNMENTAL FUND TYPES	
General Fund	This fund is used to account for the general operations of the County and all financial activities except those required to be accounted for in another fund or account group.
Special Revenue Funds	These funds account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditures for specific purposes. The authority for the creation of the special revenue funds is by state statute, executive order, or specific authority.
Debt Service Funds	These funds account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.
Capital Projects Funds	These funds account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by proprietary funds.
PROPRIETARY FUND TYPES	
Enterprise Funds	These funds are established to account for operations (1) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing services on a continuing basis be financed or recovered primarily through user charges; and (2) when the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
Internal Service Fund	This fund accounts for services furnished by a designated department to other departments. Amounts expended by the fund are restored from operating earnings or by transfers from other funds so that the original fund capital is kept intact.
FIDUCIARY FUND TYPE	
Agency Funds	These funds account for assets held by the County as an agent for individuals, private organizations, other governmental units and/or other funds. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

CASH MANAGEMENT – Pursuant to Section 4-43-2, New Mexico Statutes Annotated 1978 (NMSA), the elected Treasurer is responsible for:

- Accounting for all monies received and disbursed by the County, including fees for services, licenses and revenues from bond issues and special assessments;
- Receiving and tracking revenues, including funds received from the state for Bernalillo County’s share of gross receipts taxes, gasoline taxes and cigarette taxes;
- Maintaining accounts on all warrants and checks drawn on the County;
- Depositing, investing and safekeeping County funds. The public monies of the County are placed under the supervision of the Treasurer, who makes investment decisions subject to the advice and consent of the Board of Finance (County Commission) and in accordance with Sections 6-10-10(f) and 6-10-44 NMSA 1978. The Treasurer’s investment procedures must be consistent with the County Investment Policy established by the Board of Finance.

CAPITAL ASSETS are defined by the County as assets with an initial, individual cost of more than \$5,000 and estimated useful life in excess of one year. Assets purchased before July 1, 2005 valued between \$1,000 and \$5,000 are considered capital assets and are reported as such on the County’s Comprehensive Annual Financial Report (CAFR). All assets valued under \$5,000 purchased after July 1, 2005 are no longer required to be capitalized per the State Auditors Office. Purchased or constructed assets are recorded at historical cost or estimated cost. Donated capital assets are recorded at estimated fair market value at the date of the donation. The cost of normal maintenance and repairs that do not add to the value of the asset or materially extend assets lives are not capitalized.

ENCUMBRANCE ACCOUNTING is utilized by the County. Encumbrances are commitments related to unperformed contracts for goods or services. Encumbrances outstanding at year-end are recorded as reservations of fund balances and are not included in expenditures or liabilities. Encumbered amounts for annual budgets that do not exceed unexpended appropriations at year-end may be reappropriated for the following fiscal year.

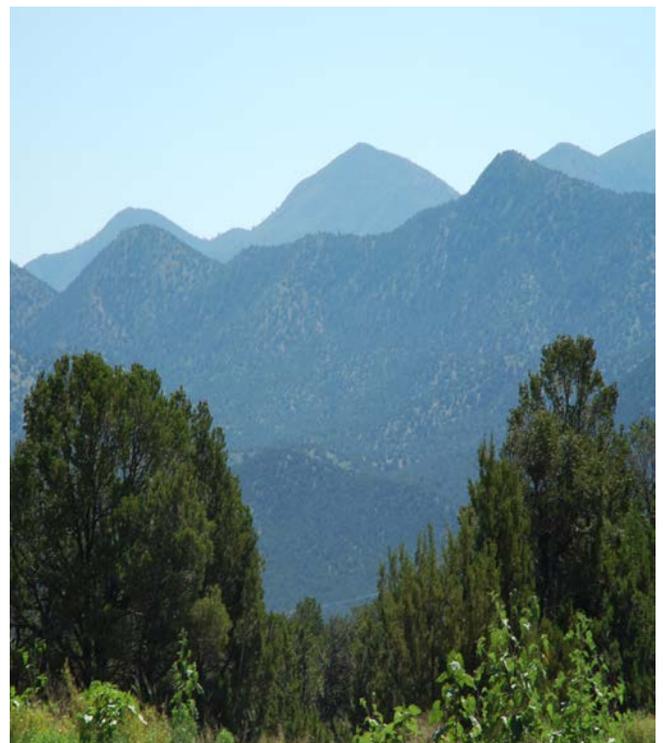
PROCUREMENT of goods and services by the County is in accordance with Chapter 13, NMSA 1978, otherwise known as the “Procurement Code.” Provisions of the Procurement Code apply to small purchases, sole source procurement, emergency procurement, and purchases requiring competitive sealed bids and requests for proposals. The purposes of the Procurement Code are to provide for the fair and equal treatment of all persons involved in public procurement, to maximize the pur-

chasing value of public funds, and to provide safeguards for maintaining a procurement system of quality and integrity.

DEBT ADMINISTRATION - In accordance with state laws the County is not allowed to become indebted for General Obligation (GO) bonds in an amount exceeding 4 percent of the value of taxable property during the last assessment of property. An exception to the four percent ruling is the purchase or construction of sewer and water systems.

The ratio of net bonded debt (net of balances set aside for GO debt services) to the taxable valuation and the amount of bonded debt per capita are useful indicators of the debt position of the County. At July 1, 2008, the net bonded debt of the County was \$103,850,097, which is 20% of the GO bonding capacity. The ratio of net bonded debt to taxable value is 0.80:1 and net bonded debt per capita is 162.59:1 as of July 1, 2008.

GO bond issues for Bernalillo County are developed on a two-year cycle and placed before the electorate for approval. The County maintains Debt Service Funds to administer the debt associated with its GO and revenue bonds. A separate ad valorem tax is levied and collected to provide funds to retire such debt. The County has issued revenue bonds guaranteed by gross receipts tax revenues. County Gross Receipts Tax (GRT) Revenue Bonds require a minimum debt coverage ratio of 2:1. The County’s debt coverage ratio for GRT bonds is 6.32:1 as of July 1, 2008.



GENERAL FUND

- *General Fund Revenues and Expenditures*
- *Non-General Fund Revenues and Expenditures*



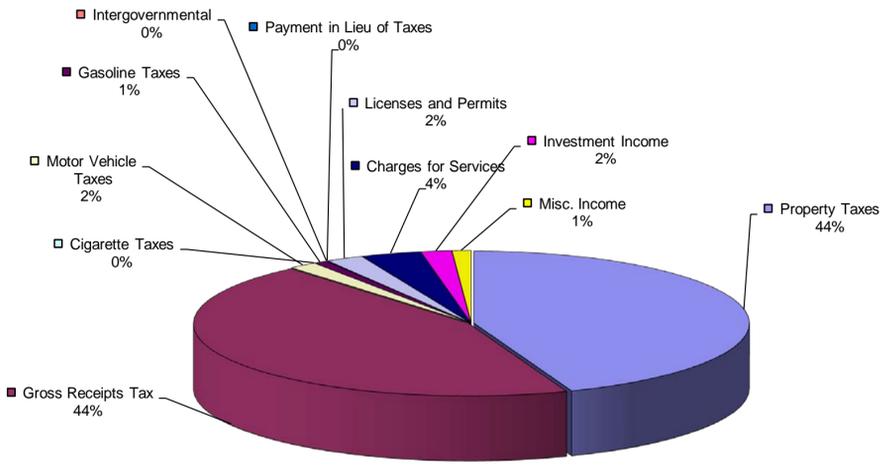
GENERAL FUND REVENUE FORECAST

	Audited FY06	Audited FY07	Estimated Actuals FY08	Budget FY09	% Change FY09 v. FY08	Estimated Actuals FY09	Budget FY10	Revised Budget FY10	% Change FY10 v. FY09	Budget FY11	Revised FY10 to FY11 % Change
Property Taxes	82,897,016	88,456,577	84,132,129	95,071,122	13.00% (1)	104,763,430	98,685,922	102,199,978	3.80%	107,567,655	4.99%
Gross Receipts Taxes	69,271,778	96,392,976	94,794,894	95,742,843	1.00%	92,803,953	98,615,128	95,742,843	3.00%	90,725,918	-5.53%
Motor Vehicle Taxes	4,085,611	3,530,674	3,700,000	3,560,614	-3.77%	3,890,183	3,560,614	2,960,614	0.00%	3,560,614	16.85%
Cigarette Taxes	3,729	3,445	3,700	3,445	-6.89%	4,068	3,445	3,445	0.00%	3,445	0.00%
Gasoline Taxes	1,970,115	1,781,174	1,524,794	1,700,000	11.49% (2)	1,745,273	1,700,000	1,700,000	0.00%	1,700,000	0.00%
Intergovernmental	103,703	177,421	1,359,621	235,463	-82.68% (3)	36,244	235,463	6,600	0.00%	235,463	97.20%
Licenses and Permits	4,077,811	2,812,803	4,910,100	4,727,273	-3.72%	2,054,135	5,002,473	1,770,969	5.82%	5,002,473	64.60%
Charges for Services	7,925,740	21,014,398	15,974,174	7,573,404	-52.59% (4)	7,897,411	7,066,781	6,335,836	-6.69%	7,066,781	10.34%
Investment Income	4,790,299	9,407,114	3,090,000	3,890,000	25.89% (5)		3,890,000	5,332,033	0.00%	5,000,000	-6.64%
Miscellaneous Income	10,652,255	4,623,452	2,248,504	2,388,312	6.22%	9,773,769	2,399,883	5,452,391	0.48%	2,399,883	-127.19%
						5,655,369					
Total General Fund Operating Revenue	185,778,056	228,200,034	211,737,916	214,892,476	1.49%	228,623,835	221,159,709	221,504,709	2.92%	223,262,232	0.79%
Non-Operating Revenue	46,672,569	57,475,000	62,538,750	57,094,805	-8.70%		61,950,000	61,950,000	8.50%	61,950,000	0.00%
Total Operating & Non- Operating Revenue	232,450,626	285,675,034	274,276,666	271,987,281	-0.83%		283,109,709	283,454,709	4.09%	285,212,232	0.62%

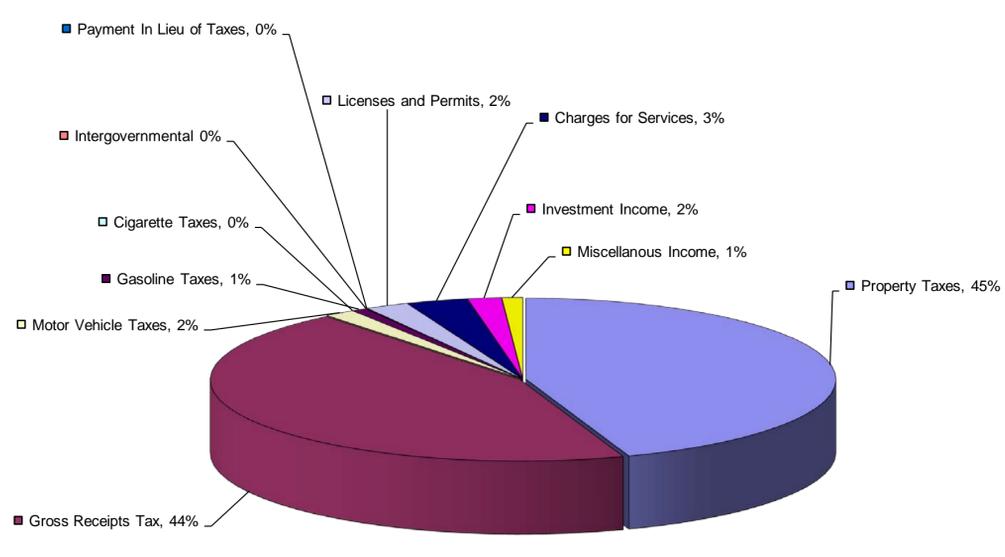
NOTES:

1. Property tax collection is attributed to the property tax base, which increased 5.51% for the 2008 tax year.
2. Increasing gas prices attributed to a higher collection estimate.
3. No revenue anticipated from the City of Albuquerque for MDC.
4. Prior years included revenue from the City of Albuquerque which is no longer anticipated for future fiscal years.
5. Investment income is conservatively budgeted due to the impact of MDC on the general fund.

**Bernalillo County
General Fund Operating Revenue Forecast
FY09
\$214 Million**



**Bernalillo County
General Fund Operating Revenue Forecast
FY10
\$221 Million**



	Budget FY09	Budget FY10
Property Taxes	95,071,122	98,685,922
Gross Receipts Taxes	95,742,843	98,615,128
Motor Vehicle Taxes	3,560,614	3,560,614
Cigarette Taxes	3,445	3,445
Gasoline Taxes	1,700,000	1,700,000
Intergovernmental	106,600	106,600
Payment In Lieu of Taxes	128,863	128,863
Licenses and Permits	4,727,273	5,002,473
Charges for Services	7,573,404	7,066,781
Investment Income	3,890,000	3,890,000
Miscellaneous Income	2,388,312	2,399,883
Total	214,892,476	221,159,709

GENERAL FUND REVENUE

General Fund

The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund.

Development of this plan was guided in large part by current economic conditions. General Fund Gross Receipts Tax (GRT) revenue flattened through the first nine months of FY 08 compared to the prior fiscal year with growth of only 0.6%. Although property taxes also contribute significantly to the County's overall revenue, existing property is limited to a cost of living growth based on a growth index for state and local governments. Physical changes (such as home improvements and additions) and changes in allowable uses, such as zoning changes, are not subject to yield control only in the year of the change. As a result, County departments were asked to submit budgets reflecting FY 08 level. Despite these challenges, this plan balances revenues and expenditures for each year of the biennium.

Department growth reflected in the Program Summaries throughout the various sections of the Biennial Budget is due in large to realignment of funding previously located within the General County budget.

The fiscal year 2009 General Fund operating revenue budget totals \$214,892,476, a 1.47% increase over the 2008 adopted budget. For fiscal year 2010, the General Fund Operating revenue projection is \$221,159,709, a 2.83% increase over fiscal year 2009.

Bernalillo County strives to produce conservative, yet realistic revenue projections. To aide in this task, the Finance Division maintains monthly revenue history for prior fiscal years. In addition, staff monitors national, state and local economic conditions, and analyzes internal and external economic factors, including revenue implications of annexations, population growth, building permit data, and developments in Bernalillo County.

Many factors influenced the development of the FY 2009 and 2010 Biennial Budget. As Bernalillo County continues to grow, the County is faced with the challenge of expanding services, current systems, and infrastructure, while conservatively allocating resources. During the previous Biennial Budget, the County began several projects that will continue throughout the FY 09 and 10 Biennial Budget Cycle. For example, the County in an effort to meet its Information Technology Infrastructure

needs began to develop and implement a new financial system. This Enterprise Resource Planning (ERP) implementation includes various financial software upgrades. This software will enable the County to effectively improve its reporting requirements and become more efficient in overall business practices. The first phase of the project involved one year of blueprint, production, and testing, and on July 7, 2008, the County began to utilize the financial system. The change has been positive and an additional expansion is underway to incorporate the budget module, which will benefit budget planning and execution.

Additionally, Fiscal Year 2009 marks the first fiscal year Bernalillo County will operate the Metropolitan Detention Center (MDC) without financial assistance from any outside governmental entity. This is important to mention considering the fiscal impact the jail has on the General Fund. The fiscal impact of the jail has increased significantly over the years as the County received less financial support. MDC has essentially become the County's sole responsibility and resources must be allocated accordingly to maintain this unfunded mandate. The County, by statute must provide a jail. The operation of MDC requires nearly one-third of the General Fund Appropriations.

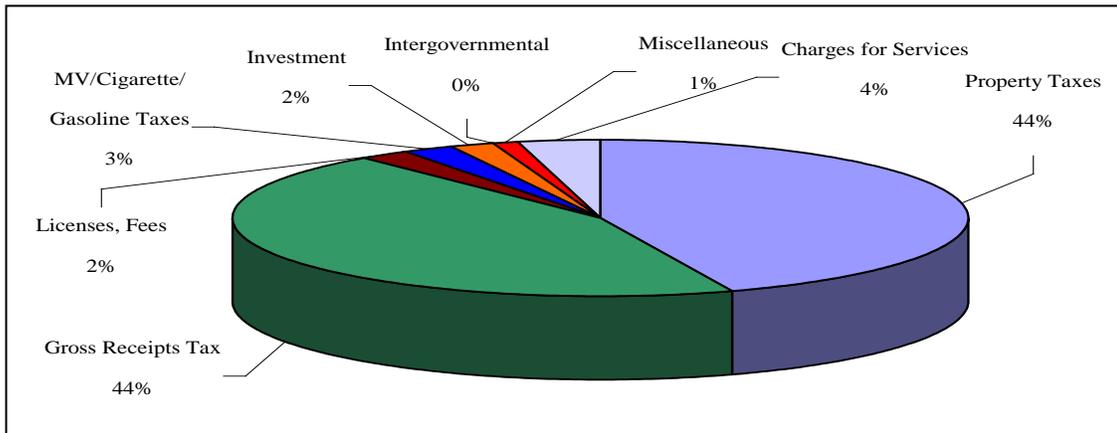
The Board of County Commissioners understands the importance of offering competitive salary and benefits that will help attract and retain the best and brightest employees. While maintaining a balanced budget, the Board of County Commissioners approved the following employee compensation:

- Blue Collar 5% wage increase;
- White Collar 4% wage increase;
- AFSCME (MDC) 7% wage increase;
- IAFF (Fire) 4% increase;
- BCSDA (Sheriff) 4% wage increase;
- Non-represented employees received a four percent (4%) performance incentive increase.

In FY09, property taxes and Gross Receipts Tax (GRT) will account for approximately eighty-eight percent (88%) of total General Fund operating revenues and for FY10 the percentage is expected to increase by approximately one percent (1%).

General Fund Revenue

The following revenue sources support the FY2009 General Fund Operating Budget



	Property Taxes	Gross Receipts	Licenses, Fees	Charges for Services	Investment	Intergovernmental	Miscellaneous/ Non-Recurring	MV/Cigarette/ Gasoline Taxes
FY 05	85,810,892	46,555,197	4,067,066	7,566,811	3,506,996	294,567	8,561,063	5,122,512
FY 06	82,897,016	69,271,778	4,077,811	7,925,739	4,790,299	103,703	10,652,255	6,059,455
FY 07	88,456,577	96,392,976	2,812,803	21,014,398	9,407,114	177,421	4,623,452	5,315,293
FY 08	84,132,129	94,794,894	4,910,100	15,974,174	3,090,000	1,359,621	2,248,504	5,228,494
FY 09	95,071,122	95,742,843	4,727,273	7,573,404	3,890,000	235,463	2,388,312	5,264,059
FY 10	98,685,922	98,615,128	5,002,473	7,066,781	3,890,000	235,463	2,399,883	5,264,059

Property Tax Revenue

In the 2008 tax year, the property base grew by 5.51%. Property revaluations represented a 3.12% increase and new construction grew 2.1%. New construction represents a direct source of new tax revenue for Bernalillo County. The Bureau of Business and Economic Research indicates the outlook for housing is rather weak, with double digit declines in total housing unit authorizations for 2006 and 2007, followed by smaller declines in 2008 and 2009, and small gains in 2010 and 2011.

Tax on revalued property is limited by the yield control formula. The State of New Mexico's yield control adjustment limits the tax revenue increase on all existing property. As valuations increase, rates move in the opposite direction limiting tax increases to approximately the rate of inflation.

New Mexico has a statewide property reassessment program. Non-residential property is assessed as closely as possible to current and correct market value. Residential property should be at current and correct with a limitation of increase of 3% per year.

Tax bills are mailed November 1 each year by the County Treasurer. The first half tax payment is due November 10 and becomes delinquent if not paid by December 10 (each year). The second half is due April 10 and becomes delinquent after May 10 (each year). Recent legislation passed during the 47th Regular Legislative Session enables Class "A", including Bernalillo County, counties the ability to provide tax-payers the option of paying tax bills in ten monthly payments, effective January 1, 2009.

Millage Rate History

Residential

Tax Year ¹	Millage
1998	7.084
1999	6.812
2000	6.964
2001	7.185
2002	7.118
2003	8.154
2004	8.200
2005	7.280
2006	7.211
2007	7.187

Non-Residential

Tax Year ¹	Millage
1998	11.047
1999	11.127
2000	11.682
2001	11.793
2002	11.720
2003	12.747
2004	12.769
2005	10.932
2006	11.748
2007	11.804

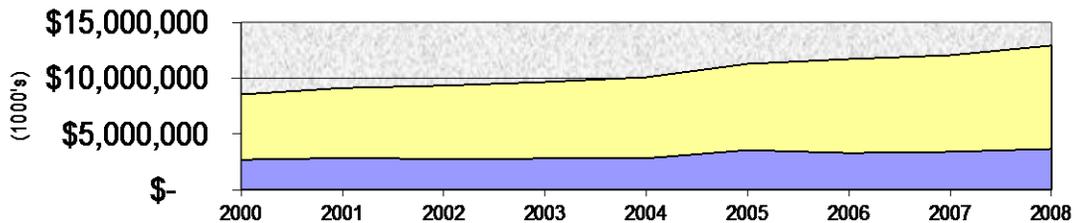
Note:

1. Tax year: October – September

Property tax revenue estimates are based on historical increases in valuations. The source of this increase is new construction and revaluations. The graph below shows that this is a conservative estimate based on historical data.

Bernalillo County Net Taxable Property Values

■ Non-Residential ■ Residential



Gross Receipts Tax (GRT) Revenue

New Mexico is one of a minority of states that has a gross receipts tax structure instead of a sales tax. The tax liability belongs to the business instead of the customer. State statute does not prevent a business from recovering the tax cost from the customer as it would any other overhead expense. Passing the tax to the customer at the time of sale is the prevalent practice.

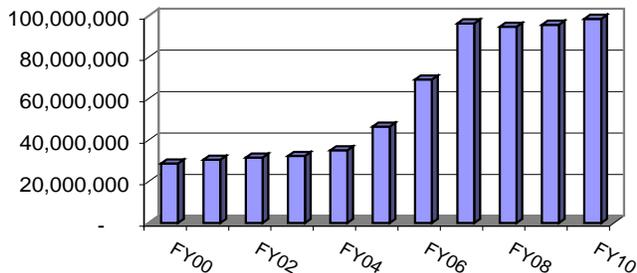
In January 2005, food purchases became exempt from the imposition of GRT. Combined with other past reduc-

tions such as the exemption for prescription drug sales and federal government payments for medical services, the estimated gross receipts taxes have been reduced. The recent decline in the economy also presented a negative fiscal impact. The future economic condition in several markets will impact the County's gross receipts tax revenue. These economic factors will be closely monitored and the County will be diligent in evaluating and allocating its resources.

The approved County GRT rate in Bernalillo County as of January 1, 2007 is 5.8125%. This combined tax rate consists of the following gross receipts tax revenue sources:

<u>Sources of GRT Revenue</u>	<u>Percentage</u> %
County GRT (General Use)	.4375%
County Environmental GRT	.1250%
County Health Care GRT	.1250%
County Correctional Facility GRT	.1250%
State of New Mexico	5.0000%
Total	5.8125%

**Gross Receipts Revenue
FY 2000 to FY 2010**



Planning and preparing for the financial requirements of operating the Metropolitan Detention Center included the enactment of the County Correctional Facility Gross Receipts Tax. The County Commission adopted Ordinance No. 2005-14 enacting a one-eighth of one percent (.125%) gross receipts tax effective July 1, 2006. Revenue from this tax and other General Fund revenue sources is used to fund the Metropolitan Detention Center.

Other General Fund Income

Charges for Services: This income is generated from fees for County related services, including but not limited to Animal Control fees, Probate Court fees, and various Parks and Recreation fees. In addition, Bernalillo County is reimbursed for various services such as Sheriff services provided to the Village of Los Ranchos, janitorial services provided to the City of Albuquerque, and metropolitan court security fees. For fiscal years 2009 and 2010 budgeted revenues are \$7.5 and \$7 million, respectively.

Investment Income: This income is generated from investment activity by the County Treasurer. Investment income is directly related to investment amounts, interest rates, market conditions, investment strategies,

The revenue budget forecast includes an estimated \$95.7 million in GRT revenue for fiscal year 2009 and an estimated \$98.6 for fiscal year 2010. Included in the \$95.7 million is \$19.7 million of projected revenue from the County Correctional Facility Gross Receipts Tax.

In addition to General Fund gross receipts tax, Bernalillo County generates gross receipts tax revenue totaling \$10,000,000 within a Special Revenue Fund. The Health Care Gross Receipts tax can be imposed for a period that ends no later than June 30, 2009.

Government Tax Rates Within New Mexico

- Doña Ana County 7.1250%
- Santa Fe County 7.9375%
- Sandoval County 6.9375%
- Taos County 7.9375%
- San Juan County 7.0000%

Government Tax Rates Outside New Mexico

- City of El Paso, TX 8.2500%
- City of Phoenix, AZ 8.3000%
- City of Colorado Springs, CO 7.4000%
- City of San Antonio, TX 8.1250%
- City of Salt Lake City, UT 6.8000%

and other economic factors. In FY 09 and 10 investment revenues are budgeted at \$3.8 million per year.

Miscellaneous: Miscellaneous revenue includes sales of surplus county property, insurance recoveries, and other miscellaneous revenues that are generated, which by category cannot be allocated to another revenue category.

Inter-Governmental: Inter-Governmental revenue is generated from intergovernmental agreements, excluding grants. These revenues vary in nature depending on the service provided.

Licenses/Fees: Licenses and fees revenue is generated from various sources including parks and recreational services, rental of County property, court services fees, and franchise fees. The significant amount of revenue collected in this category has historically come from zoning and building fees and County Clerk/recording related fees.

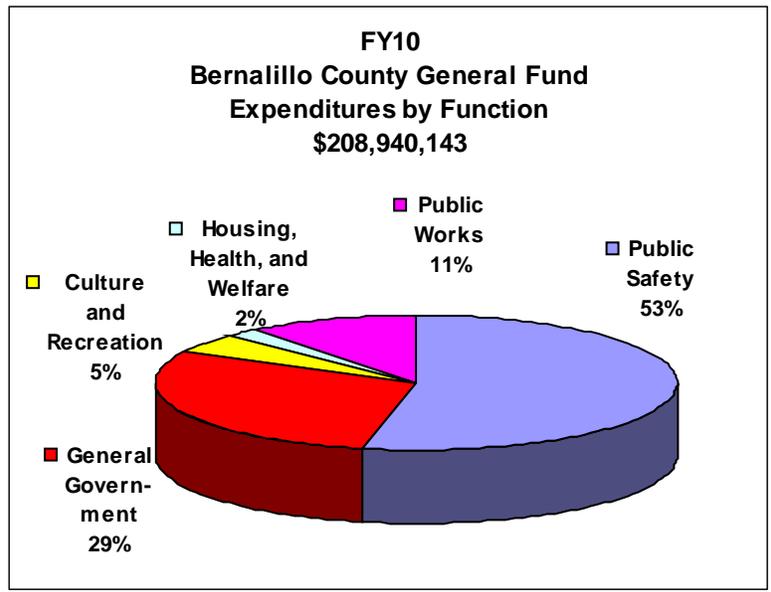
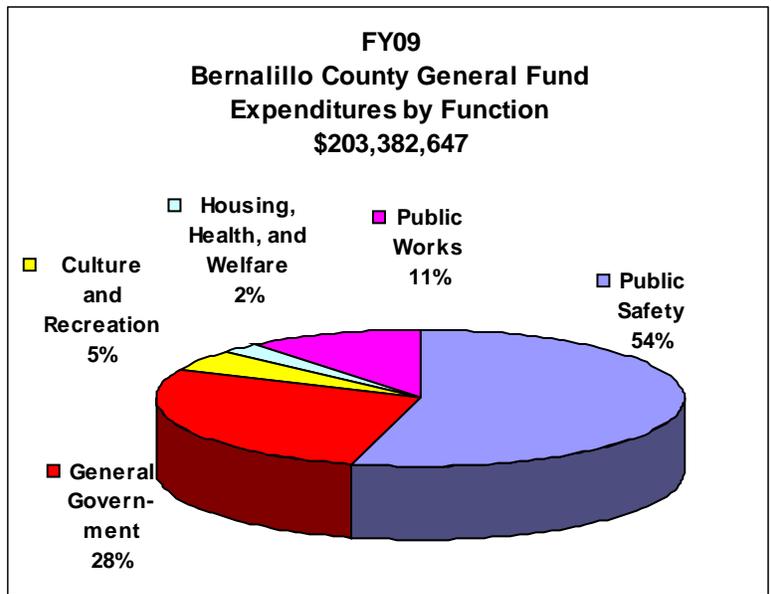
Motor Vehicle, Cigarette, and Gasoline Tax: Budgeted combined revenues for these taxes in FY 2009 and 2010 are \$5,264,059. Motor Vehicle Fees are projected to generate \$3,560,614 of revenue in fiscal years 2009 and 2010. The New Mexico Taxation and Revenue Department, Motor Vehicle Division allocates a

percentage of the motor vehicle fees it collects to each county.

In accordance with 7-1-6.26 NMSA 1978, each county is entitled to receive an amount equal to its proportionate share of miles of public roads maintained through the Gasoline Tax.

The Board of County Commission is required to report by April 1 of each calendar year to the Highway and Transportation Department total mileage of public roads maintained by the County, the name of the public road(s) maintained, route, and location.

General Fund Expenditures



**Bernalillo County
Expenditures by Function
General Fund**

General Government	FY09 Budget	% of Budget	FY10 Budget	% of Budget
Assessor	3,073,248	1.5%	3,073,248	1.5%
Clerk	5,014,174	2.5%	5,014,174	2.4%
Commission	615,252	0.3%	615,252	0.3%
Council of Governments	64,215	0.0%	64,215	0.0%
County Manager	1,266,632	0.6%	1,266,632	0.6%
Economic Development	204,417	0.1%	204,417	0.1%
Finance Division	4,232,299	2.1%	4,232,299	2.0%
Insurance Premiums & Deductibles	4,317,971	2.1%	4,317,971	2.1%
General County	19,656,982	9.7%	23,552,802	11.3%
Human Resources	2,417,664	1.2%	2,417,664	1.2%
Information Technology	6,897,074	3.4%	6,897,074	3.3%
Legal	1,814,303	0.9%	1,814,303	0.9%
Probate Court	183,620	0.1%	183,620	0.1%
Public Information	705,378	0.3%	705,378	0.3%
Real Estate/CIP	601,154	0.3%	601,154	0.3%
Treasurer	2,203,088	1.1%	2,203,088	1.1%
Zoning and Building	3,583,869	1.8%	3,583,869	1.7%
Subtotal	56,851,339	28.0%	60,747,159	29.1%
Public Safety				
Animal Care	1,020,214	0.5%	1,020,214	0.5%
Communications Department	3,242,032	1.6%	3,242,032	1.6%
(1) MDC	55,499,657	27.3%	57,161,333	27.4%
(2) Crime Lab	640,513	0.3%	640,513	0.3%
(3) Public Safety Grant Matches	103,443	0.1%	103,443	0.0%
Fire & Rescue	14,229,090	7.0%	14,229,090	6.8%
Juvenile Detention Center	6,877,834	3.4%	6,877,834	3.3%
Sheriff's Department	27,487,262	13.5%	27,487,262	13.2%
Security Specialists	823,843	0.4%	823,843	0.4%
Subtotal	109,923,889	53.6%	111,585,565	53.4%
Housing, Health and Welfare				
Agriculture Agent	190,295	0.1%	190,295	0.1%
City Bus	1,386,612	0.7%	1,386,612	0.7%
Ditch/Water Safety Task Force	15,000	0.0%	15,000	0.0%
Environmental Health	1,184,248	0.6%	1,184,248	0.6%
Solid Waste	215,000	0.1%	215,000	0.1%
Housing	469,782	0.2%	469,782	0.2%
Social Services	843,375	0.4%	843,375	0.4%
Subtotal	4,304,312	2.1%	4,304,312	2.1%
Culture and Recreation				
City Library	1,138,925	0.6%	1,138,925	0.5%
Parks & Recreation	8,916,365	4.4%	8,916,365	4.3%
Subtotal	10,055,290	4.9%	10,055,290	4.8%
Public Works				
Division Support	1,046,180	0.5%	1,046,180	0.5%
Fleet-Facilities Management	12,910,073	6.3%	12,910,073	6.2%
Operations & Maintenance	3,674,010	1.8%	3,674,010	1.8%
Technical Services	2,571,238	1.3%	2,571,238	1.2%
Infrastructure, Planning & Geo Resource	2,046,316	1.0%	2,046,316	1.0%
Subtotal	22,247,817	10.9%	22,247,817	10.6%
TOTAL EXPENDITURES BY FUNCTION	203,382,647	99.6%	208,940,143	100.0%

(1) MDC total appropriation is \$58,598,053. Additional funding totaling \$3,098,396 is located in the 1/16th Health Care Tax Fund, Legal Department and Information Technology Department. Total increase from FY08 to FY09 is 3.5%.

(2) Represents funding which is budgeted in General County.

(3) No County Match Requested for FY09 by PS departments however, the budget was maintained in the event of requests throughout the year.

Bernalillo County Non-Mandated vs. Mandated Services

New Mexico State Statutes mandate that Bernalillo County provide certain services to its citizens. General Fund expenditures for FY2009 are projected to be \$203,382,648 with mandated services comprising 67% of the budget. The following table presents the mandated services that are part of the total General Fund Budget. Mandated services vs. Non-Mandated services are presented graphically on the following page.

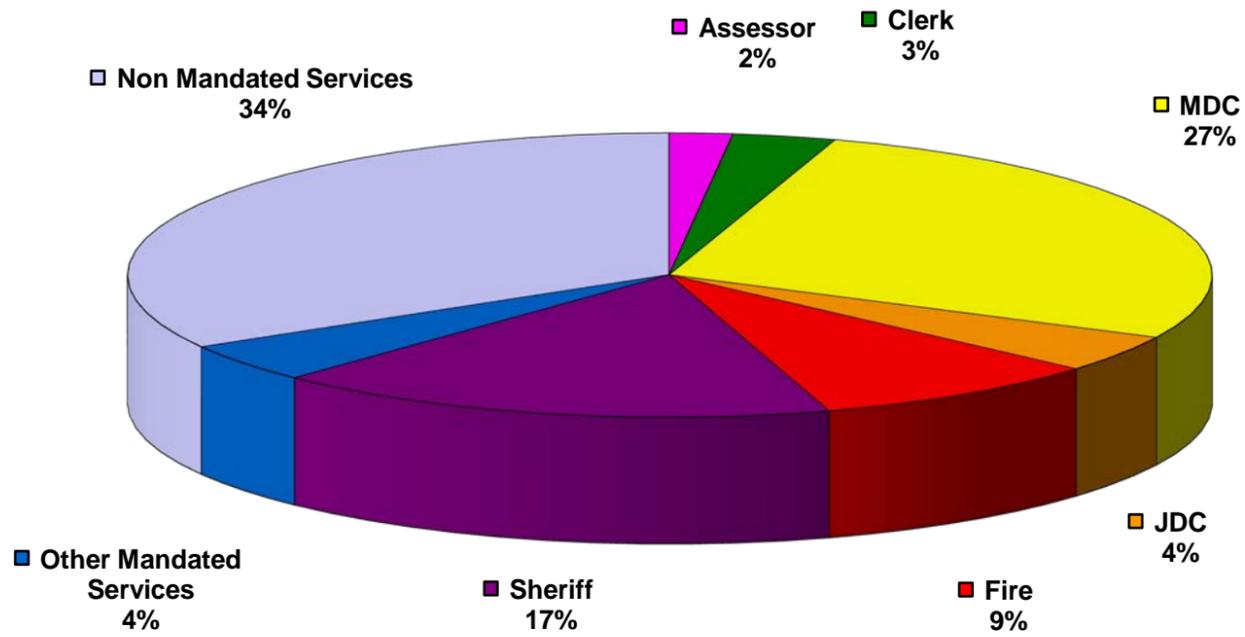
Mandated Services	FY09 General Fund Costs (1)	FY10 General Fund Costs (1)
Assessor	3,841,560	3,841,560
Clerk	6,267,717	6,267,717
Treasurer	2,753,859	2,753,859
Probate Court	229,525	229,525
(2) MDC	55,499,657	57,161,333
JDC	8,597,293	8,597,293
Fire	17,786,363	17,786,363
Sheriff	34,359,078	34,359,078
Commission	769,065	769,065
Courthouse (Fleet/Facilities Mgmt)	656,250	656,250
Roads (Public Works Maintenance)	<u>4,592,512</u>	<u>4,592,512</u>
Total Mandated Services	135,352,879	137,014,555
Non-Mandated Services	<u>68,029,768</u>	<u>71,925,588</u>
Total General Fund	<u><u>203,382,648</u></u>	<u><u>208,940,144</u></u>
Mandated Services	67%	66%

State and Federal Mandates are services that the County is either required to provide under State/Federal Law or State/Federal government funding requires these services to be provided.

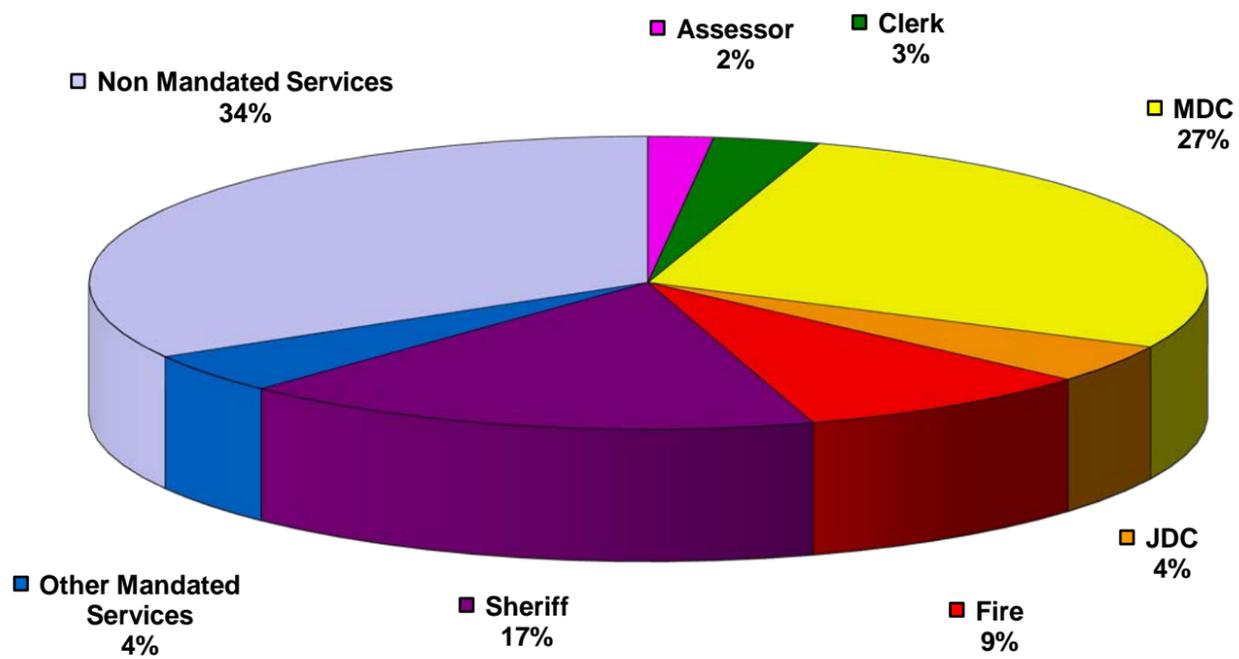
(1) Operating costs include a provision of 25 percent for indirect costs, with the exception of MDC.

(2) MDC total appropriation is \$58,598,053. Additional funding totaling \$3,098,396 is located in the 1/16th Health Care Tax Fund, Legal Department and Information Technology Department. Total increase from FY08 to FY09 is 3.5%.

General Fund Non-Mandated vs. Mandated Services FY09



General Fund Non-Mandated vs. Mandated Services FY10



NOTE: Other Mandated Services consists of the following areas: Treasurer, Probate Court, Commissioners, Courthouse and

NON-GENERAL FUND REVENUE BY FUND TYPE

Non-General Fund

The following section provides information regarding various revenues received by the County. Information shown at the fund level may contain numbers for multiple departments within the fund, including grants.

Information regarding revenues for a specific department can be found in the individual department program summaries located in each of the functional area sections.

<u>Non-General Fund Revenue</u>						
	Capital Projects	Special Revenue	Enterprise	Debt Service	Internal Service	Agency
FY 06	35,115,657	23,575,325	17,760,312	14,785,723	3,485,408	587,051
FY 07	40,468,466	23,939,405	19,256,380	13,509,820	6,519,828	425,606
FY 08	44,248,551	58,050,820	19,925,483	15,114,662	5,532,150	370,564
FY 09	3,810,545	46,124,725	21,276,849	12,233,315	6,440,027	533,175
FY 10	0	0	0	0	0	0

Capital Project Funds

Budget amounts for Capital Project Funds are individual project budgets authorized by the County Commission for the entire length of the project. Projects are created and maintained at various departments of the County. Major portions of the projects are capital in nature and cover infrastructure such as roads, streets, bridges, storm drainage, buildings, and parks. Many of the projects are multi-funded and involve multiple entities. In the new ERP system to maintain control, cash transfers will be made between bond funds, grant funds, special revenue funds and general fund to a capital project fund. In addition to the new budget, remaining life to date balances at June 30, 2008 will carry forward into FY 09. Estimated carry forward in FY 09 is \$91,818,196. The new FY2009 budget consists of the following:

- Road Construction Fund 13001 (BC 12) FY 09 appropriation of \$600,000 in Federal funding for Edith Boulevard reconstruction project;
- Parks and Recreation Bond Fund 13001 (BC37) FY 09 interest appropriation of \$300,000;
- The Open Space Fund 13003 (BC57) FY 09 funding totaling \$1,199,842;

- Impact Fee Fund 13002 (BC28) new appropriation in FY09 and FY 10 totaling \$2,785,794. The revenues from this fund are received from developers and used for infrastructure improvements in the service area in which the fees were collected.

Capital Projects include funding from the following sources:

- Jail Revenue Bonds
- Road Construction Bonds
- SIB Loans and Projects
- Storm Drain Bonds
- Impact Fee Funds
- Library Bonds
- Public Health Funds
- Juvenile Justice Bonds
- Facility Improvement Bonds
- Parks and Recreation Bonds
- Legislative Appropriations

The revenue received in these funds derives from three (3) primary sources: bond proceeds, investment income, and miscellaneous income.

Special Revenue Funds

Budget amounts for several Special Revenue Funds are individual project budgets authorized by the County Commission for the entire length of the project. Remaining balances at June 30, 2008 will carry forward into fiscal year 2009.

- Public Works Grant Fund 12901 (BC03) new budget totaling \$2,558,270 which includes new Legislative Grants totaling \$2,233,270 and June 30, 2008 carry forward balance from existing grant funds.
- Recreation Fund 12001 (BC04) new budget totaling \$1,700. Funding in this program is used for recreational purposes and revenue is derived from the State Cigarette Tax Act.
- Environmental Services Gross Receipts Tax Fund 12002 (BC06) – new fiscal year 2009 budget totaling \$801,387 and a cash transfer of \$1,727,675 for the MDC water and sewer system debt service. The FY 10 planned budget is \$683,510 and a cash transfer of \$1,845,550 for the MDC water and sewer system debt service. Revenues for FY 09 are budgeted at \$2,529,062. This is from a one eighth of one percent (.125%) Environmental Services Gross Receipts Tax within the unincorporated portion of Bernalillo County.
- Grant Fund 12901 (BC07) - new grants totaling \$4,597,678 and new legislative appropriations totaling \$9,052,500 for a total FY 09 appropriation of \$13,650,178 to which June 30, 2008 carry forward balances will be added. Bernalillo County has various grant funds, including the Public Works Grant Fund. Detailed revenue at the fund level is available in the Special Revenue section of the budget book. The Capital Construction Project Fund will be utilized for project related grants.
- Fire District Fund 12101 (BC11) – State Appropriation totaling \$937,343. Funding is provided by allotments from the New Mexico State Fire Marshall's Office.
- EMS Fund 12102 (BC22) – State Appropriation totaling \$106,736. Funding is provided from the State of New Mexico Department of Health to be utilized for equipment, supplies, and training for emergency medical services program. The State of New Mexico changed the distribution calculation resulting in an estimated revenue loss to Bernalillo County of \$118,838. Additionally, General Fund expansion funding in the amount of \$583,885 is recommended as a replacement source of funding for medical supplies, equipment, medical services contracts and materials previously

purchased with the resources from EMS and ERDA funds. Similar funding is anticipated for FY10.

- Community Services Fund 12201 (BC29) – new FY09 budget totaling \$64,725. The FY10 budget is \$64,238. The Community Services Fund provides funding for social service programs.
- Farm and Range Fund 12202 (BC30) – FY 09 and FY10 budget totaling \$100.
- Clerk Recording & Filing Fund 12204 (BC48) – new budget totaling \$751,973 including expansion request of \$265,000 for workspace improvements. The FY10 budget is \$486,973. The fees collected in this fund are restricted in that they can only be expended for rent, lease/purchase of equipment associated with the recording, filing, maintaining, or reproducing of documents in the Office of the County Clerk.
- Valuation Fund 12004 (BC49) – new budget in FY09 totaling \$4,100,000 with an additional \$1,200,000 in expansion for computerized assessment system upgrades and contractual services. The FY10 budget is \$4,100,000. This department maintains current property records of all residential and non-residential properties and is responsible for the re-valuation of all properties in Bernalillo County.
- Law Enforcement Protection Fund 12151 (BC52) – FY09 State Appropriation totaling \$195,000. The FY10 budget is \$195,000. This grant is restricted to equipment purchases and training programs to enhance law enforcement effectiveness.
- Housing Authority 21004 (BC59) – FY09 budget \$13,109,158. General Fund (Fund 11001, currently BC01) expansion request of \$313,478 is recommended to continue the current level of operations which include contractual services and salary and benefits.
- Indigent Fund 12203 (BC61) – new budget totaling \$1,000,000 for FY09 and \$1,000,000 for FY10. Additional gross receipts tax projected revenues in the Indigent Fund consist of \$1,000,000 from the second one-eighth increment of the County Gross Receipts Tax established in 1988. The Partners in Health (PIH) program provides primary medical and dental care for residents of the County who qualify as medically indigent. University of New Mexico Hospital (UNMH) serves as program administrator and verifies the eligibility of claims, refers eligible patients to appropriate participating agencies, and determines monthly allocations to the organizations on the basis of actual patients served.
- Regional Correction Center Fund 31004 (BC64) – FY09 budget totaling \$12,908,699. The FY10 budget is \$10,611,596. This fund was established to provide

for the lease agreement between Bernalillo County and Cornell Companies, Incorporated.

- Department of Substance Abuse Programs Fund 12901 (BC90) budgeted at \$7,413,757 in FY09 and \$7,734,859 in FY10. The majority of this funding comes from state liquor excise taxes that are distributed to every county for DWI services and programs. Funding from Value Options for operation of a methamphetamine crisis response team also is included in this amount.
- IRB PILT Fund 12005 (BC92) – FY09 budget totaling \$859,557. Funding is for specific purposes so as to ensure that specific community needs that are of concern to the Bernalillo County Commission are met. The IRB PILT Fund FY 10 budget is projected at \$854,997.
- 1/16 Health Care GRT Fund 12003 (BC93) – FY 09 budget of \$10,000,000. By authority of Statute the County implemented a 1/16th Health Care Gross Receipts Tax in January 2007. This Health Care Gross Receipts Tax currently generates approximately \$10M per fiscal year; however, the statute has a sun-set clause, which prohibits the County from future taxation after June 30, 2009. This would create a loss of revenue and financial hardship on the County. It is therefore the County's intention to seek legislative support and action to permanently enable the tax. The first one-sixteenth of one percent (.0625%) increment of county health care gross receipts tax is used to satisfy the State of New Mexico's Medicaid matching requirement from Bernalillo County. The revenue from the additional one-sixteenth of one percent increment is dedicated to the support of indigent patients, including funding for MDC.

Special Revenue Funds include:

- Environmental GRT Fund
- Property Valuation Fund
- State EMS Fund
- Farm and Range Fund
- County Fire Protection Fund
- Law Enforcement Protection Fund
- Grants Fund
- Recreation Fund
- Indigent Fund
- DWI Fund
- Clerk's Recording and Filing Fund
- Regional Detention Center Fund
- Community Services Fund
- Sheriff's Investigative Fund
- Industrial Revenue Bond/Payment in Lieu of Taxes (PILT) Fund

Enterprise Funds

- Solid Waste Fund 21001 (BC10) – FY09 budget totaling \$4,720,070. This program provides solid waste collection, transfer and disposal, community cleanups, and recycling programs.
- Regional Juvenile Detention Center 21002 (BC51) – FY09 budget totaling \$1,062,223. FY10 budget totaling \$1,065,065. A joint powers agreement between Bernalillo County and Sandoval County was approved on July 1, 2007.
- Housing Authority 21004 – FY 09 and FY10 budget plan totaling \$1,803,470 each year. Including carryovers the Housing Department's budget for FY 09 is \$14,912,628. The Housing Department provides housing opportunities to eligible residents of the County and administers Section 8 rental assistance, Family Self Sufficiency Program, Owner Occupied Housing Rehabilitation Program and Affordable Homeownership Programs.

Debt Service Funds

Bernalillo County had the opportunity to defease Series 2002A General Obligation Bonds in June 2008. This action is possible because Bernalillo County has been able to issue its recent bonds at very favorable interest rates due to its outstanding bond ratings and market conditions that allow low interest rates.

- The total debt service requirements for Gross Receipts Tax Revenue Bonds are \$25,500,950 with a planned refunding in late 2009 adjusting the annual requirements to an estimated \$14,988,580. On April 1, 2008 the County closed on an \$11 million refunding of the Series 2004 GRT bonds. Bernalillo County anticipates selling \$20 million in General Obligation Bonds to obtain favorable interest rates while staying within the established 0.95 mill levy.
- Comanche Griegos Special Assessment District Fund 31102 (BC67) FY 09 budget of \$222,994 and FY 10 budget of \$215,381. The County, acting as the agent for the property owners, issued Special Assessment District Improvement Bonds to finance street and road improvements.
- The total FY09 debt service requirement for Tax Anticipation Notes is \$57,094,805 and the FY10 debt service requirement is \$61,950,000. TRAN proceeds allow the County to reduce fluctuations in cash flow due to the fact that certain revenues, especially property taxes, are not received evenly each month.

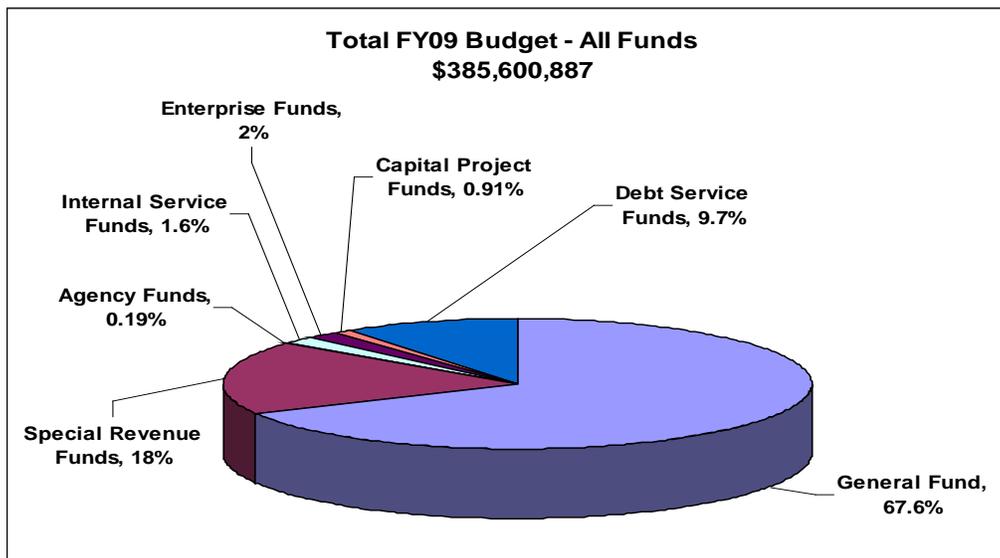
Internal Service Fund

This fund is designed for managing risk management proceeds and the County's Insurance Program for workers' compensation and property and casualty coverage. The County pays an annual premium to the pools for general insurance coverage. The agreements for formation of the pools provide that the pools be self-sustaining through member premiums and reinsure through commercial companies for claims in excess of \$300,000 and \$250,000, respectively, for each insured event. Both pools are funded entirely by member premiums and are administered by the New Mexico County Insurance Authority.

The Workers' Compensation Pool provides workers' compensation coverage for every County employee. The premium that each county pays depends upon the payroll total and the loss experience specific to that county. Revenues for this fund are generated from other County funds and departments. In FY 09, budgeted revenues for this amount are \$6,240,027, which represents an increase of \$707,877 over FY 2008. Increases have occurred during the past FY's primarily because of additional insurance requirements for the Metropolitan Detention Center.

Total Operating Budget by Fund Type

Fund Type	Actual FY2006	Actual FY2007	Actual FY2008	Budget FY2009	% Change	Budget FY2010	% Change
General Fund	147,073,437	189,095,114	208,954,778	203,382,647	-2.67%	208,940,143	2.73%
Special Revenue	45,889,619	93,990,428	121,216,007	69,658,583	-42.53%	39,886,212	-42.74%
Internal Service	3,830,722	7,596,091	6,440,720	6,240,027	-3.12%	6,413,024	2.77%
Enterprise	5,148,491	19,900,189	20,145,030	7,585,763	-62.34%	7,588,605	.04%
Capital Projects	133,382,987	129,449,917	105,187,992	3,492,739	-96.68%	2,592,739	-25.77%
Debt Service	21,548,379	23,692,527	24,375,866	37,405,929	53.45%	26,137,375	-30.13
TRAN Debt Service	45,900,000	62,700,000	67,775,000	57,094,805	-15.76%	61,950,000	8.50%
Agency	432,666	323,200	517,400	740,394	43.10%	732,781	-1.03%
Totals	414,559,810	526,980,504	555,721,734	385,600,887	-30.47%	354,240,879	-8.13%

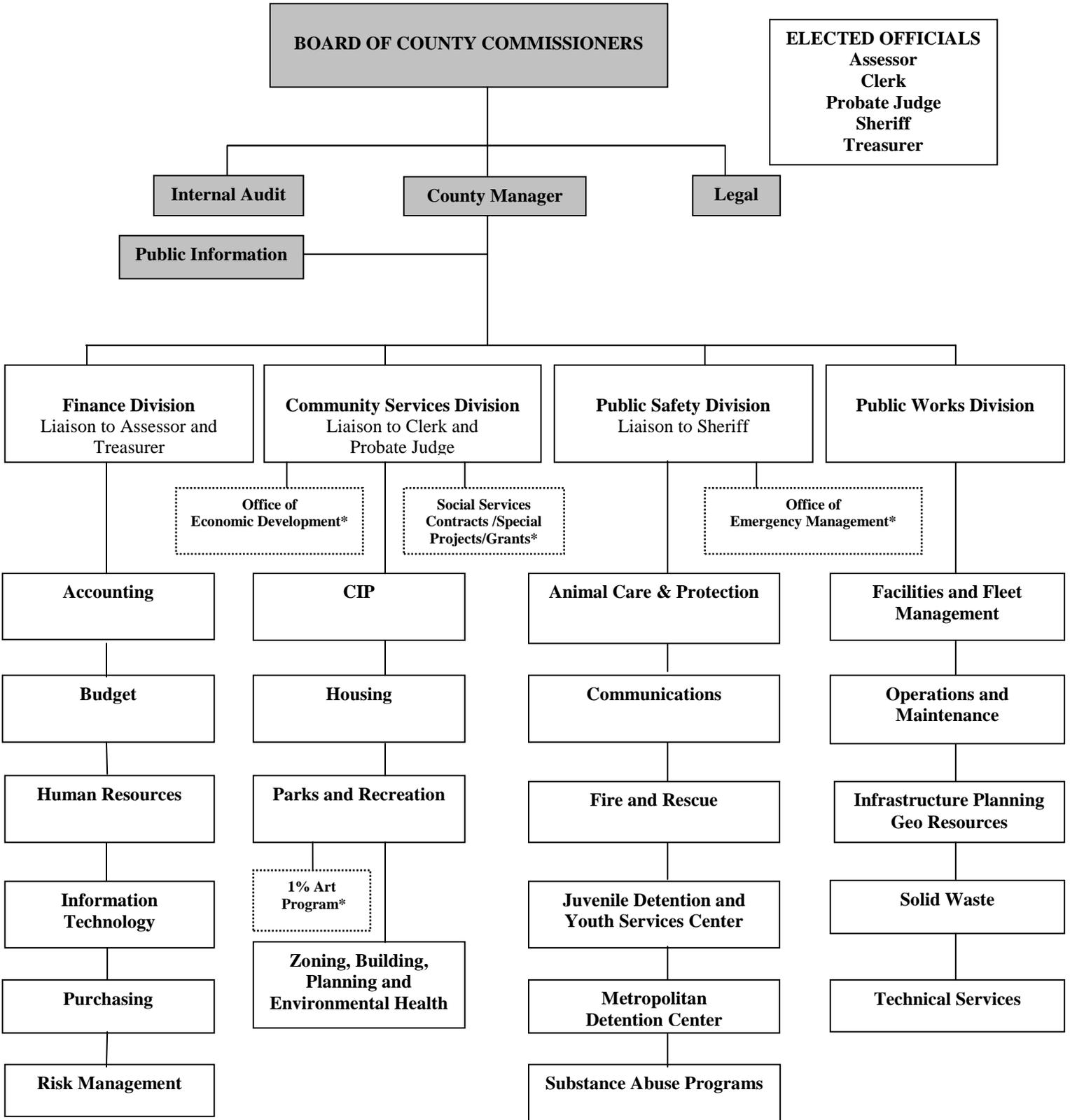


COUNTY MANAGER DIVISION

- *County Commission*
 - *County Manager*
 - *Legal*
- *Public Information*



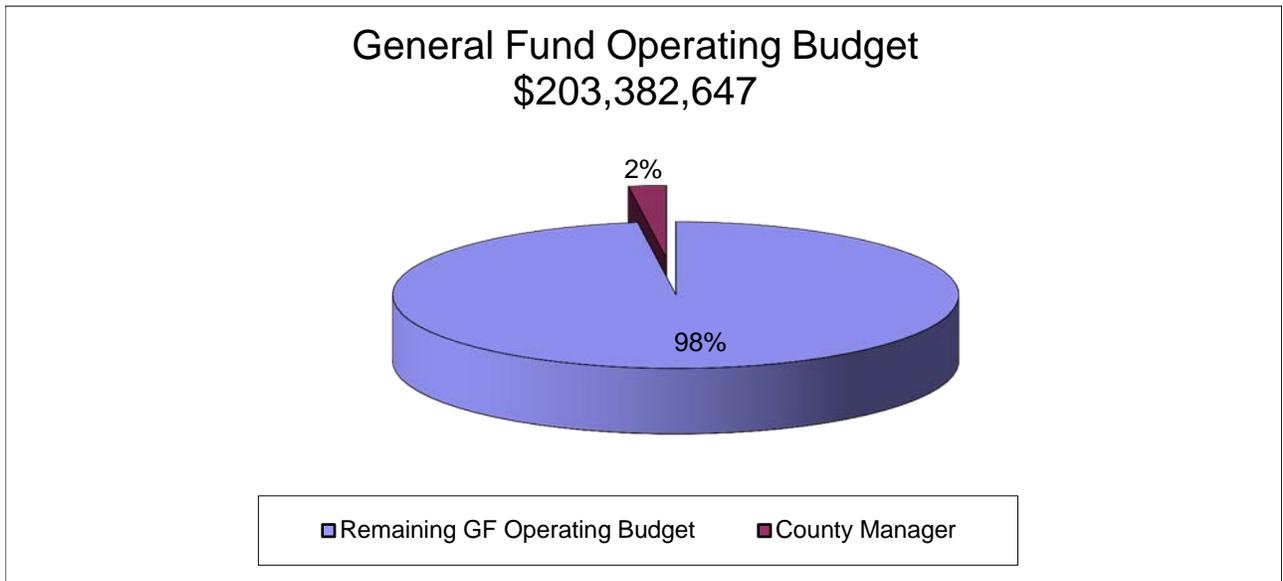
BERNALILLO COUNTY ORGANIZATIONAL CHART



*Organizational unit of county government reporting to assigned Deputy County Manager/Director

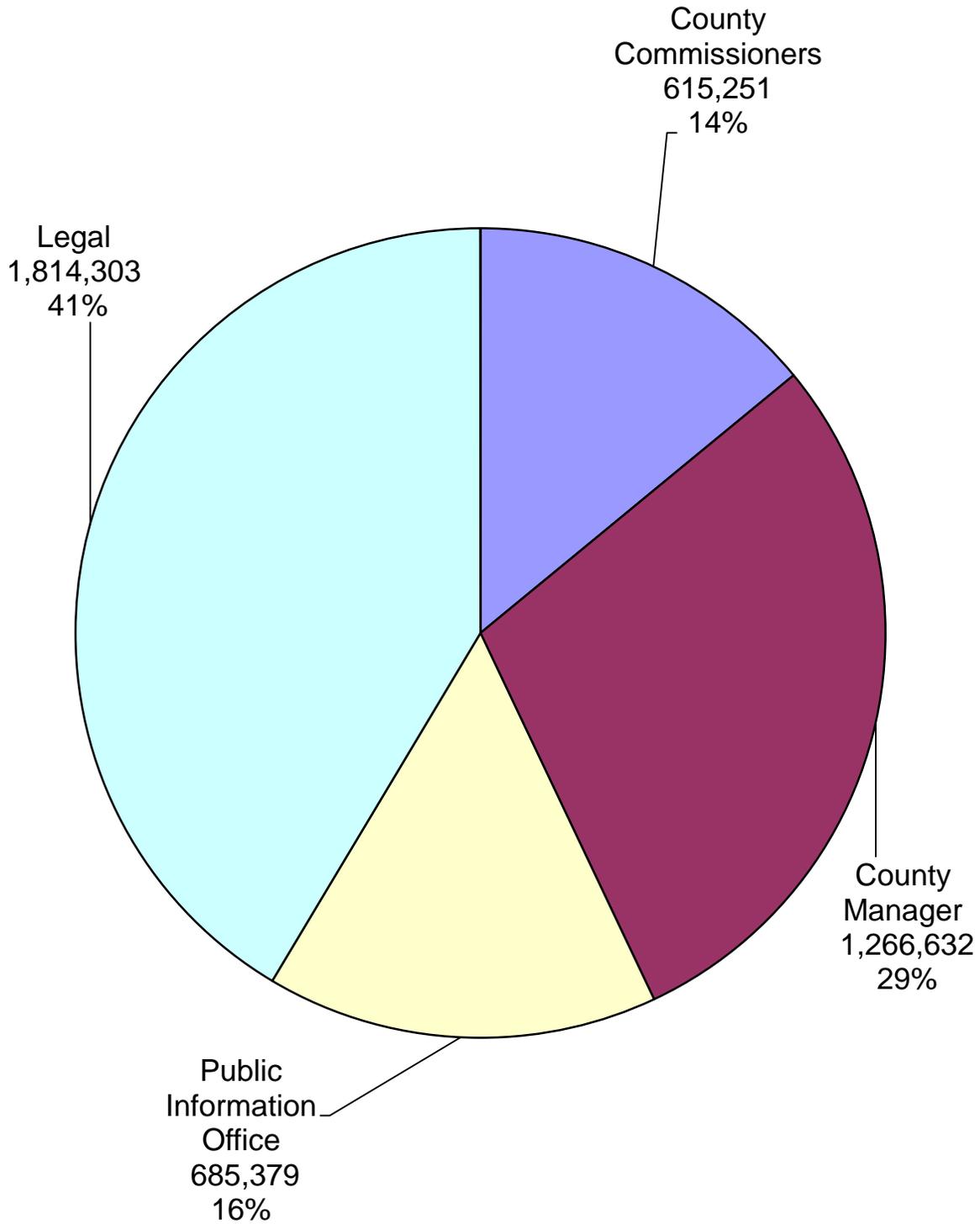
COUNTY MANAGER DIVISION SUMMARY

Description	Department	05/06 Actuals	06/07 Actuals	07/08 Estimated	08/09 Budget	09/10 Budget
County Commission 1	110	110,180	111,085	102,415	117,973	117,973
County Commission 2	110	101,188	113,011	109,347	144,110	144,110
County Commission 3	110	115,778	112,469	133,604	116,657	116,657
County Commission 4	110	104,219	104,080	107,396	115,053	115,053
County Commission 5	110	109,065	110,509	117,111	121,458	121,458
County Manager	110	1,140,557	116,838	1,123,994	1,266,632	1,266,632
Public Information Office	130	609,485	618,228	766,097	685,379	685,379
Legal	120	1,107,951	961,951	1,003,032	1,814,303	1,814,303
Totals		3,398,423	2,248,171	3,462,996	4,381,565	4,381,565



FY09 Division Summary budget totals may include budget appropriations attributable to other General Fund departments as reflected on the Expenditure by Function report. The program worksheets within each division reflect actual budget appropriations. In addition, the FY09 & FY10 General County budget includes undistributed salary and insurance adjustments.

**County Manager Division
FY 09 General Fund Budget: \$4,381,565**



COUNTY MANAGER

The County Manager is appointed by the Board of County Commissioners to carry out policies and serve as the Chief Executive Officer of County government. The Manager also serves as a liaison to the full-time elected officials and assures that the administrative and budget requirements of their offices are met. Bernalillo County has four Divisions and approximately 2242 employees. Jobs vary from heavy equipment operators and engineers to tax collectors and firefighters.



County Manager's Office

The County Manager's Office provides staff to coordinate the Commission meeting agenda, process ordinances and resolutions and assist with other matters related to the commission meetings. The County Manager's office, in accordance with County Ordinance No. 238, serves as the Board's staff ensuring that adopted policies are followed and the governance of the County meets the Board's goals.

This includes media relations, crisis communications, advocacy and public education. Public Information staff also assists each County department to plan and promote special events, coordinate news releases, prepare information for the County's website, promote public meetings and create pamphlets and brochures for the general public. The office works with the City of Albuquerque to provide a local cable government access on GOV-TV16.



Legal

The County Attorney appointed by the Board pursuant to NMSA §36-1-19, operates the County Attorney's Office, attends all County Commission meetings, provides legal services to the Board and represents the interests of other elected or appointed officials when those interests are compatible with those of the Board. The attorneys employed by the County Attorney's Office assist the County Attorney in providing legal services and advice, representing and defending the County in litigation and administrative hearings, negotiating and drafting contracts and other legal documents, and assisting the Board and County Officials, enabling them to carry out their policy goals.

Neighborhood Coordination -- The neighborhood coordinator regularly attends neighborhood association meetings, distributes newsletters, and provides information about County projects, events, and programs.



Public Information Office

The Bernalillo County Public Information Department works with the Board of County Commissioners, other County Elected Officials and the County Manager to develop and implement strategic communications plans.

Web Management -- The County web site (<http://bernco.gov>) provides convenient 24 hour access to important County government information and services and is accessible to anyone with access to the Internet. Services provided on the County web site include: property tax and valuation information, property tax payment, election information, job postings and online applications, commission agendas and ordinances, County Clerk public document searches, purchasing information for vendors, prisoner custody and most-wanted lists, and burn advisories and fire safety tips.



BOARD OF COUNTY COMMISSIONERS

COUNTY COMMISSION-110

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salaries and Benefits	509,705	520,590	536,826	564,782	5%	564,782	0%
Operating Expense	27,779	28,303	32,319	50,470	56%	50,470	0%
Capital Expenditures	-	-	-	-	-	-	0%
Carryovers	2,946	2,262	727	-	-100%	-	0%
PROGRAM TOTALS	540,430	551,154	569,873	615,252	8%	615,252	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	540,430	551,154	569,873	615,252	8%	615,252	0%
PROG FUNDING SOURCE TOTAL	540,430	551,154	569,873	615,252	8%	615,252	0%
Authorized Full-time Equivalents	10	10	10	11	10%	11	0%

COMMISSION DISTRICTS

Commissioners are elected to four-year terms in five single member Commission districts in Bernalillo County. The districts represent the following geographic areas of the County:

District 1 – the North Valley and West Mesa.

District 2 – part of Downtown, all of the South Valley, And Kirtland Air Force Base.

District 3 – the University Area, Southeast Heights and the Coronado/ Winrock shopping area.

District 4 – the far Northeast Heights and Paradise Hills.

District 5 – the far Southeast Heights, Northeast Heights and East Mountain Area.

POWERS OF THE COMMISSION

The legislative and administrative powers and responsibilities of the County Commission are set forth in Article 38 of the New Mexico State Statutes (*NMSA 4-38-1*). The County Commission also:

- Serves as the County Canvassing Board (for elections) and the Board of Finance (for County funds);
- Has final authority for County government budget;
- Determines property tax rates and has the power to levy special taxes (gross receipts, hospital tax, road levies, gasoline tax, liquor excise tax, and other);
- Issues general obligation bonds, after voter approval;
- Determines County appropriations and expenditures;
- Passes ordinances and resolutions (local laws);
- Develops joint projects and agreements with other government entities;
- Makes appointments to various boards
- Creates fire districts and levies fire protection tax;
- Governs or delegates oversight of County hospitals;
- Establishes zoning and business regulations.

The County Commissioners hold public meetings each month; administrative matters are heard on the second and fourth Tuesday of each month and zoning cases are heard on the fourth Tuesday of each month. Special meetings, public hearings and community forums are scheduled as issues arise.



COUNTY MANAGER'S OFFICE

COUNTY MANAGER - 110 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,125,749	1,104,851	1,113,323	1,245,362	12%	1,245,362	0%
Operating Expense	14,299	11,909	10,384	21,270	105%	21,270	0%
Capital Expenditures	-	-	-	-	0%	-	0%
Carryovers	509	78	286	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,140,557	1,116,838	1,123,993	1,266,632	13%	1,266,632	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,140,557	116,838	1,123,994	1,266,632	13%	1,266,632	0%
PROG FUNDING SOURCE TOTAL	1,140,557	116,838	1,123,994	1,266,632	13%	1,266,632	0%
Authorized Full-time Equivalents	14	14	14	15	7%	15	0%

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's staff provides general information and direction to the public and other County departments.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS FOR FY07/FY08:

- Successfully transitioned administration of the Metropolitan Detention Center (MDC) from the City to the County, July 1, 2006. Constructed the Health Services Unit (HSU), which opened 2nd quarter FY07. The HSU provides 188 beds utilized for medically managed detoxification and mental health acute care.
- Created the Department of Substance Abuse Programs (DSAP) that established multiple community inpatient and out-patient substance abuse programs. Opened Metropolitan Assessment Treatment Services (MATS) on July 1, 2006 and provides upgraded medical services to public inebriates, September 18, 2006. Began construction of 80 bed facility for men and women in recovering. Initiated meth crisis response team. Initiated Community Case Management Program.
- Implemented Bernalillo County's New Water Conservation Ordinance which took effect April 12, 2007.
- Completed construction of Isleta Boulevard Phase II Reconstruction Project was dedicated on June 22, 2007.
- In March 2007, the Bernalillo County Juvenile Detention Youth Service Center (BCJDYSC) completed remodel of the Intake/Admissions area and Children's Community Mental Health Clinic (CCMH).
- Juvenile Detention and Youth Services Center (BCJDYSC) completed remodel of the recreation yard. This includes a multipurpose field with new sod/landscaping, filtration/irrigation system, a 1/8 mile asphalt track, multipurpose concrete platform/stage, mesh screening for the fence,

isometric exercise stations, horse shoe pit, and lower ropes course.

- Juvenile Detention and Youth Services Center (BCJDYSC) centralized all juvenile bookings and detention for Bernalillo, Sandoval, and Valencia County
- Completed Phase I construction of South Valley Health Commons to include construction of a 41,000 sq. ft clinic. Grand Opening was held on February 2, 2008
- Reduced 02CM operating budget by \$5,000.

Awards

- BC received “AAA” Bond Rating from Standard & Poors. Only 44 of the 3,066 counties in the United States have this exceptional bond rating, May 2007.
- Achievement of Excellence in Procurement and the 2007 National Association of Counties (NACo Achievement Awards), August 2007.
- 2007-2008 New Mexico Budget Awards. The Local Government Award presented a “Certificate of Merit” at the 2007-08 LGD Annual Budget Conference awards banquet on December 17, 2007.
- Bernalillo County Public Information Employees Win Prestigious Emmy Award, October, 2006.
- BC Finance Department received a Certificate of Achievement for Excellence in financial reporting for the 2006 Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers.

Association of the United States and Canada (GFOA). This is the third year in a row that the County Finance Department has received this award, May 2007.

- Metropolitan Detention Center (MDC) achieved American Correctional Association accreditation for MDC.
- In 2007, the Public Safety Division received four (4) National Association of Counties (NACo) Achievement Awards. The following departments were recipients of these awards: Metropolitan Detention Center (MDC) for the Reporting Objective Appropriate Data Systematically (R.O.A.D.S.) program, Emergency Communications and Fire & Rescue for the Citizen Address Response Enhancement (C.A.R.E.) program, Department of Substance Abuse Programs (DSAP) for the Metropolitan Assessment and Treatment Services (MATS) programs, and Animal Control for the Dog Bites Poster campaign.
- In 2007, the Sheriff Department of the Public Safety Division received the “Best of Category” Achievement Award from the National Association of Counties (NACo) for the Intimate Partner Violence Prevention program..

SERVICE IMPROVEMENT GOALS & OBJECTIVES FOR FY09/FY10:

COMMUNITY SERVICES:

FY09

- Develop options for a new County administrative facility.
 - Determine County administrative space needs options for mixed use development and financing through the master plan process and needs analysis.

Final draft distributed to BCC on August 21, 2007 without comment; published final report

- Continue construction of the South Valley Health Commons.
 - The project will consist of three construction components: 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).

- 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 on second component of Festival.

FY10

- 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.
- Develop additional Industrial Revenue Bonds for Bernalillo County with quality jobs and crafting revisions to IRB policies with specific interest groups.
 - Establish market(s)/market venues for local growers to sell product.

FINANCE:

FY09

- Continue implementation of an Enterprise Financial System for the County to include assessment and training.
- Phase two (budget preparation and cashiering) scheduled for completion on January 1st, 2009.
- 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).
- 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.
- Continue research funding options for the Old Courthouse/staff consultation Master Plan.
- Research the refunding of all bonds to take advantage of the County's AAA bond ratings.

FY10

- The SAP Financial system implementation will include a workflow process for purchase requisitions, line item transfers, charge-backs, and direct pays to improve the department approval process efficiency by September, 2008.
- 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, 2007 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 mid-year.
- Maintain adequate reserves to ensure the County's AAA+ Bond Rating.
- Finalize research of funding options for the Old Courthouse Master Plan.

PUBLIC SAFETY:

FY09

- Complete design and begin construction of East Mountain Co-Located Sheriff, Fire and Emergency Operation Center. This facility will serve as a full-service public safety facility with joint use areas that include a staging area for any emergency responder such as weather, HAZMAT incidents, wildfires, and incidents of search and rescue.

- Complete design by 2nd qtr. FY09
- Bid and Award project by 3rd FY09
- Complete design of Metropolitan Assessment Treatment Services (MATS) expansion for 50 bed social model detox and community case management.
 - Complete design by 1st qtr. FY09
 - Bid and Award project by 2nd qtr. FY09
- Present for approval to the Board of County Commissioners the revised Animal Control Ordinance.
- Acquire ownership and renovate the former Metropolitan Court Building at 401 Roma Ave., NW. This location will be used to house MDC Charter School, Day Jail Component, Community Custody Program (CCP), Addiction Treatment Program (ATP), Highland Program, Community Case Management Team, Meth Crisis Team, and the following units from the Sheriff Division—Civil & Traffic Division, Cold Case, White Collar, Internal Affairs, and SORT.
- Continue to seek methods to reduce Metropolitan Detention Center (MDC) population by working with the criminal justice system (law enforcement officers, judges, prosecutors, and defense attorneys).
- Complete construction of Metropolitan Assessment Treatment Services (MATS) Transitional Housing facility by 4th qtr. FY09.
- Begin preliminary discussions for conceptual design of multi-use Sheriff's Regional Training Academy.
 - Seek appropriate funding
- Emergency Communication Department will complete 1st phase to acquire Law Enforcement Accreditation through the Commission Accreditation for Law Enforcement Agencies (CALEA). Accreditation takes two years to accomplish.

FY10

- Complete construction of East Mountain Co-located Sheriff, Fire and Emergency Operation Center by 4th qtr. FY10.
- Complete construction of Metropolitan Assessment Treatment Services (MATS) expansion for 50 bed social model detox and community case management by 4th qtr. FY10.
- Conduct site development of multi-use Sheriff's Regional Training Academy.
 - Continue to seek appropriate funding

- Secure funding to build out second courtroom into video conferencing center to begin video Transfer-Over-To (TOT) Program for MDC.
- Emergency Communication Department will complete 2nd phase to acquire Law Enforcement Accreditation through the Commission Accreditation for Law Enforcement Agencies (CALEA).

PUBLIC WORKS:

FY09

- South Valley Flood Management Project
 - The Corps and local sponsors plan to sign the PCA for construction by May of 2008 and start construction in FY 09 pending the level of Corps funding. The County will need to appropriate additional funds in the 2008 bond cycle to account for the project authorization of \$24.6M.
- Edith Boulevard Improvements
 - Complete reconstruction of Edith Boulevard from Candelaria to Montano from two lane to four lane arterial roadway.

FY10

- Begin construction of Phase II of the South Valley Water Expansion Project by 2008 for 1000 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 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
GO Bond Rating	AA+	AAA+	AAA+	AAA+	AAA+
Material Audit Findings	0	0	0	0	0
% of Per Capita Income Spent on Local Govt.	0.94%	0.98%	0.95%	0.90%	0.88%
Countywide FTE per 1,000 Residents	2.6	3.5	3.5	3.4	3.4



LEGAL DEPARTMENT

LEGAL - 120 EXPENDITURES BY CATEGORY:

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2006	FY 2007	FY 2008	FY 2009	Var	FY 2010	Var
Salaries and Benefits	826,326	805,239	781,365	964,691	23%	964,691	0%
Operating Expense	235,547	148,460	217,301	849,612	291%	849,612	0%
Capital Expenditures	5,993	1,880	2,718	-	-100%	-	0%
Carryovers	40,085	6,372	1,649	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,107,951	961,951	1,003,032	1,814,303	81%	1,814,303	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,107,951	961,951	1,003,032	1,814,303	81%	1,814,303	0%
PROG FUNDING SOURCE TOTAL	1,107,951	961,951	1,003,032	1,814,303	81%	1,814,303	0%

Authorized Full-time Equivalent	9	12	12	10	-17%	10	0%
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PURPOSE:

The Legal Department represents the County on behalf of the Board of County Commissioners pursuant to Section 36-1-19 NMSA. The purpose of the Legal Department is to provide legal services to the Board of County Commissioners and to represent the interests of other elected or appointed officials when those interests are compatible with those of the Board of County Commissioners. The Legal Department will deliver services in a prompt, professional, and confidential manner with special emphasis placed on the Bernalillo County Commission. Critical to this purpose is the ability to adapt to unique legal situations in a timely fashion.

SERVICES PROVIDED:

The Legal Department provides the following services:

- Rendering of legal opinions
- Review and approval of documents
- Assistance in the drafting and implementation of County policies and procedures
- Drafting of a variety of legal documents including contracts, ordinances, resolutions, and joint powers agreements
- Attendance at meetings with the public; the procurement of specialized legal counsel and an internal legal staff
- Attendance and the provision of legal advice at Bernalillo County Commission, Board of Finance, and ABCGC meetings
- Makes legal staff available to advise Bernalillo County Commissioners and Administration
- Prosecution of cases involving violations of County ordinances in Metropolitan Court
- Education of the various County Departments in preventing legal problems
- Initiation and defense of lawsuits in the state and federal trial and appellate courts.
- Oversight and management of all civil rights claims and all pending litigation.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- In order to provide a thorough oversight and input into the Tort Claims and litigation which is covered by insurance, the Legal Department met with representatives of the New Mexico Association of Counties and established procedures for reviewing and handling claims and open files. As a result, procedures were put into place for the reviewing and handling of claims and the attorneys conduct regular reviews of open litigation files.
- The Legal Department has successfully obtained judgments against nuisance properties in order to provide for the cleaning of the properties and elimination of the nuisance. In cases where the property owner does not clean up the property, the County cleans up the property and obtains a lien against the property owner for the cost. The Legal Department has been successful collecting the cost of the cleanup as a result of these liens.
- The Legal Department has successfully assisted with the drafting and implementation of the revised Drug and Alcohol Testing Policy.
- The Legal Department has successfully recovered on paid taxes on behalf of the County in several bankruptcy cases and from the Tax and Revenue Department on the Local Option Tax District for Indigent Healthcare.
- The Legal Department has successfully utilized the Public Works Mediation process to obtain favorable settlements with/against architects and contractors.
- The Legal Department successfully represented the Bernalillo County Clerk before the Tenth Circuit Court of Appeals regarding Election Code issues.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY08-09

- Continue providing oversight and input into Tort Claims and litigation covered by insurance to insure issues are properly maintained and contained.
- County Legal will continue its aggressive stance on nuisance abatement lawsuits. The County is currently pursuing or enforcing approximately a dozen judgments for the cleanup or demolition of nuisance properties. County Legal also continues to pursue criminal charges in Metropolitan Court seeking compliance with the County’s zoning, building, and environmental health ordinances.
- Expand scope of services and practice areas to provide additional services “in-house” rather than through contract attorneys, including construction and bankruptcy issues.
- Analyze Employment Relations Rules and Regulations to determine if amendments are necessary.
- Continue to provide additional training for supervisors on Corrective Action Plans, discipline, grievance and arbitration process.
- Continue to participate in contract negotiations with the various unions.
- Continue with systematic and revenue-producing collection of delinquent solid waste accounts.
- The Legal Department will continue in its attempt to recover monies owed the County through Court Orders, Judgments, and liens obtained as a result of the Orders, Judgments and Liens.
- Expand knowledge base through training, research and seminars to assist in efforts to reduce expenses related to contracting out work.
- Continue assisting the Administration in efforts to realize cost-savings in all areas of County services, procurement and contract administration.
- Continue appellate representation at all levels.
- Provide review and assistance with respect to completion of the audits being undertaken to bring closure to the McClendon Litigation.
- Provide review and assistance with respect to policy and procedure review.
- Handle all litigation arising out of the MDC and any other litigation that is not otherwise covered by insurance.
- Continue to provide training to the management staff at MDC regarding applicable County policies and procedures related to litigation.
- Assist MDC in attaining compliance with all judicially mandated requirements.
- Assist the County Manager’s office in its efforts to open a charter school at the MDC.
- Develop an ordinance or resolution which addresses the costs associated with underage drinking.
- In coordination with the Planning Department, develop Transfer of Development Rights ordinance establishing a process for the identification sending and receiving zones.
- Assist the Housing in updating their forms and handle litigation arising with regard to landlord/tenant issues.
- Provide training to Animal Control employees on drafting and writing complaints.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09-10

- Continue providing oversight and input into Tort Claims and litigation covered by insurance to insure issues are properly maintained and contained.
- County Legal will continue its aggressive stance on nuisance abatement lawsuits. The County is currently pursuing or enforcing approximately a dozen judgments for the cleanup or demolition of nuisance properties. County Legal also continues to pursue criminal charges in Metropolitan Court seeking compliance with the County's zoning, building, and environmental health ordinances.
- Expand scope of services and practice areas to provide additional services "in-house" rather than through contract attorneys, including construction and bankruptcy issues.
- Analyze Employment Relations Rules and Regulations to determine if amendments are necessary.
- Continue to provide additional training for supervisors on Corrective Action Plans, discipline, grievance and arbitration process.
- Continue to participate in contract negotiations with the various unions.
- Continue with systematic and revenue-producing collection of delinquent solid waste accounts.
- The Legal Department will continue in its attempt to recover monies owed the County through Court Orders, Judgments, and liens obtained as a result of the Orders, Judgments and Liens.
- Expand knowledge base through training, research and seminars to assist in efforts to reduce expenses related to contracting out work.
- Continue assisting the Administration in efforts to realize cost-savings in all areas of County services, procurement and contract administration.
- Continue appellate representation at all levels.
- Provide review and assistance with respect to completion of the audits being undertaken to bring closure to the McClendon Litigation.
- Provide review and assistance with respect to policy and procedure review.
- Handle all litigation arising out of the MDC and any other litigation that is not otherwise covered by insurance.
- Continue to provide training to the management staff at MDC regarding applicable County policies and procedures related to litigation.
- Assist MDC in attaining compliance with all judicially mandated requirements.
- Assist the County Manager's office in its efforts to open a charter school at the MDC.
- Develop an ordinance or resolution which addresses the costs associated with underage drinking.
- In coordination with the Planning Department, develop Transfer of Development Rights ordinance establishing a process for the identification sending and receiving zones.
- Assist the Housing in updating their forms and handle litigation arising with regard to landlord/tenant issues.
- Provide training to Animal Control employees on drafting and writing complaints.

Legal Department

PERFORMANCE DATA:

Performance Measures	Cases Opened 2006-7	Cases Closed 2006-7	Cases Opened 2007-8	Cases Closed 2007-8	Cases Remaining Open
District Court & U. S. District Court Cases Opened	100	29	51	8	114
Property Tax Refund Cases	21	6	6	1	20
Property Tax Protests Received and Resolved	6,802	6,800	76	6	70
Bankruptcy Cases	67	17	53	8	95
Metropolitan Court Cases (Animal Control)	292	244	94	43	99
Metropolitan Court Cases (Environmental Health)	12	11	14	6	9
Metropolitan Court Cases (Zoning)	45	37	44	24	28
Metropolitan Court Cases (Public Works)	0	0	0	0	0
Garnishment Cases Opened	42	19	238	74	187
Contracts & Documents Reviewed for Various Departments	924	N/A	442	N/A	0
Solid Waste Collection Suits filed in Metro Court	9	9	0	0	0
Tort Claims Notices Received	337	0	158	0	N/A
Foreclosure Cases	12	11	4	1	6
Public Nuisance Cases	1	1	2	0	3
Liquor License Hearings	6	6	3	3	0
Personnel Issues	58	1	28	2	83
Miscellaneous Matters	119	117	45	44	3
EEOC	20	12	12	2	18
Inspection of Records	45	45	22	20	24



PUBLIC INFORMATION

PUBLIC INFORMATION - 130 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2008	% Var	Budget FY 2009	% Var
Salary and Benefits	540,907	537,206	674,147	599,191	-11%	599,191	0%
Operating Expense	64,893	72,142	76,677	86,188	12%	86,188	0%
Capital Expenditures	-	-	14,999	-	-100%	-	0%
Carryovers	3,685	8,881	274	-	-100%	-	0%
PROG EXPENDITURES TOTAL	609,485	618,228	766,097	685,379	-11%	685,379	0%

FUNDING SOURCE SUMMARY

General Fund	609,485	618,228	766,097	685,379	-11%	685,379	0%
PROG FUNDING SOURCE TOTAL	609,485	618,228	766,097	685,379	-11%	685,379	0%
Authorized Full-time Equivalents	8	8	8	9	12.5%	9	0%

PURPOSE:

- Effectively communicate activities of Bernalillo County to its citizens in the unincorporated and metro areas via the news media and County produced publications, broadcast pieces and the web.
- Provide timely and accurate information.
- Oversee operations of the County's television services.
- Manage the Web Team in providing timely and accurate content.
- Work with elected officials, divisions and department to coordinate special events and promote County programs and services.

SERVICES PROVIDED:

- Design, development and implementation of informational News Releases and Public Service Announcements to local media.
- Paid advertising (radio, newspaper, billboards, bus panels and TV spots).
- Audio/Visual presentations used at public meetings and presentations.
- Design and distribution of booklets, brochures, flyers, direct mailings and DVDs.
- Proclamations and awards.
- Neighborhood Coordinator regularly attends neighborhood association meetings and distributes quarterly newsletter.
- Government Access Television (GOVTV 16)
- Intranet Web site content.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- PUBLIC INFORMATION: Public Information Director and Media Specialist received a 2006 Rocky Mountain Emmy Award for the “Hurricane Katrina Relief Efforts” video.
 - Received 2006 National Association of County Information Officers Excellence Award for “Illegal Dumping Public Awareness Campaign” and a Meritorious Award for “Employee Art Show.”
 - Produced six 15 and 30 second television and radio spots entitled, “DWI – YOU CAN’T AFFORD IT” in house with County employees that aired on several television and radio stations during the holiday season and the campaign also included billboards.
 - Developed a comprehensive MDC Recruitment campaign that included two television spots, billboards and radio. There was a 40% shortage and that has dropped to 9%.
 - Completed the 30 minute “Life or Meth” documentary that is used as part of the Regional Methamphetamine Task Force Summit.
 - Standardized stationery, envelopes and business cards that were approved for use by all departments in the County.
 - Public Awareness: Coordinated several public awareness and informational campaigns that included either one or more of the following: news releases, radio spots, radio programs, press conferences, newspaper advertising and television spots. Some of these included the 2006 Primary and General Elections; Wildfire Awareness and Safety; Water Conservation; County Government Week: Protecting the Environment; Plague in the East Mountains; Recycling; Big Read; DWI; MDC and Sheriff Recruiting and County Government Week: Protecting Our Children.
 - Videos: Some of the videos produced for GOV16 included Helicopter Crash Training, Flood Safety, GO Bonds, Open Space, Election/Clerk’s Press Conferences, MDC Recruitment, Hubbell House Matanza, Having Fun, Women in Correction, MDC RDT and 911 Call Center.
 - Special Events: Public Information Department assisted with and was responsible for several special events including Community Events, Employee Appreciation Day 2006, Prescription Drug Cards, Fisher Smith Gymnasium Groundbreaking, Deputy McGrane Anniversary Memorial, MDC Accreditation, Isleta Phase II Dedication, Amistad Groundbreaking, MATS Transitional Housing Groundbreaking, Women’s Transitional Housing Summit, Edith Boulevard Groundbreaking and Animal Control Spay and Neuter Clinic.
 - TV16 –Maintained an average 24% County coverage on TV16 as outlined in the Joint Powers Agreement with the City including live broadcast of Commission meetings, intergovernmental board meetings, studio shows, press conferences and call-in programs. Produced an average of four studio shows and on-site location shows each month designed to inform and educate the TV16 viewing audience. We have developed four TV studio show formats that include “Working Community,” “Public Safety Matters,” “Inside Bernalillo County,” and “Bienvenidos.”
 - WEB – The Purchasing Department’s on-line payment and RFP and RFB system is in place along with the Clerk’s on-line marriage application.
- The Internet site is registering over 8 million “hits” per month. Public e-mail requests continue to increase and currently total about 3000 per year. Technical staff continues to “web-enable” ,more services reducing the cost of providing “hard copies” for the public.
- The Intranet site continues to be a valuable resource for employees providing quick access to County rules and regulations, procedures, Administrative Instructions, training schedules and information, special announcements, Union contracts, directories, employee newsletters, the CAFR and budget.
- Developed an e-news pilot project that allows web users to sign up for construction and progress updates on the Edith Boulevard Reconstruction Project.

County Goal: County government will strive to provide timely and accurate information to the public.

DEPARTMENTAL OBJECTIVES:

FY09

PUBLIC INFORMATION:

- Provide public information services to elected officials, county manager, deputy county managers, department directors that include news releases, editorial board visits, radio spots, radio and television talk shows, public meetings, flyers, direct mailings, scrolling information on GOV 16 and studio shows.
- Become more knowledgeable in all areas of public information such as effective community outreach, speech writing, web page design and layout design by attending training and seminars each quarter.
- Maintain County presence in local media outlets by meeting with reporters, editors and radio hosts each quarter.
- Public Information Specialists will meet with their departments to gather information to formulate long-term plans for public information needs.
- Public Safety Public Information Specialist will work with Office of Emergency Management to attend a series of Emergency Training Preparedness Courses.
- Work with each department to identify funding for public information efforts and design appropriate campaigns.

FY10

- Provide public information services to elected officials, county manager, deputy county managers, department directors that include news releases, editorial board visits, radio spots, radio and television talk shows, public meetings, flyers, direct mailings, scrolling information on GOV 16 and studio shows.
- Become more knowledgeable in all areas of public information such as effective community outreach, speech writing, web page design and layout design by attending training and seminars each quarter.
- Maintain County presence in local media outlets by meeting with reporters, editors and radio hosts each quarter.
- Public Information Specialists will meet with their departments to gather information to formulate long-term plans for public information needs.

TV16:

- Ensure that County programming on TV16 is informative and highlights new projects from County departments each month.
- Revise JPA with City of Albuquerque.
- Develop new contract for TV16 contractual employee.
- Cross-train TV16 personnel to assist with press conferences and live broadcasts.

WEB:

- Web editor and technical writer will work with public information specialists to update both the internet and intranet sites daily.
- Work with County Departments to expand the on-line payment system and interactive documents as needed.
- Develop more streaming video on the web.
- Expand e-news capabilities.
- Respond to or redirect requests from the public.
- Manage the re-design of the internet.
- Establish new internet categories for use by employees.
- Work with each department to identify funding for public information efforts and design appropriate campaigns.
- Ensure that County programming on TV16 is informative and highlights new projects from County departments each month.
- Web editor and technical writer will work with public information specialists to update both the internet and intranet sites daily.
- Work with County Departments to expand the on-line payment system.
- Respond to or redirect requests from the public.

PERFORMANCE DATA:

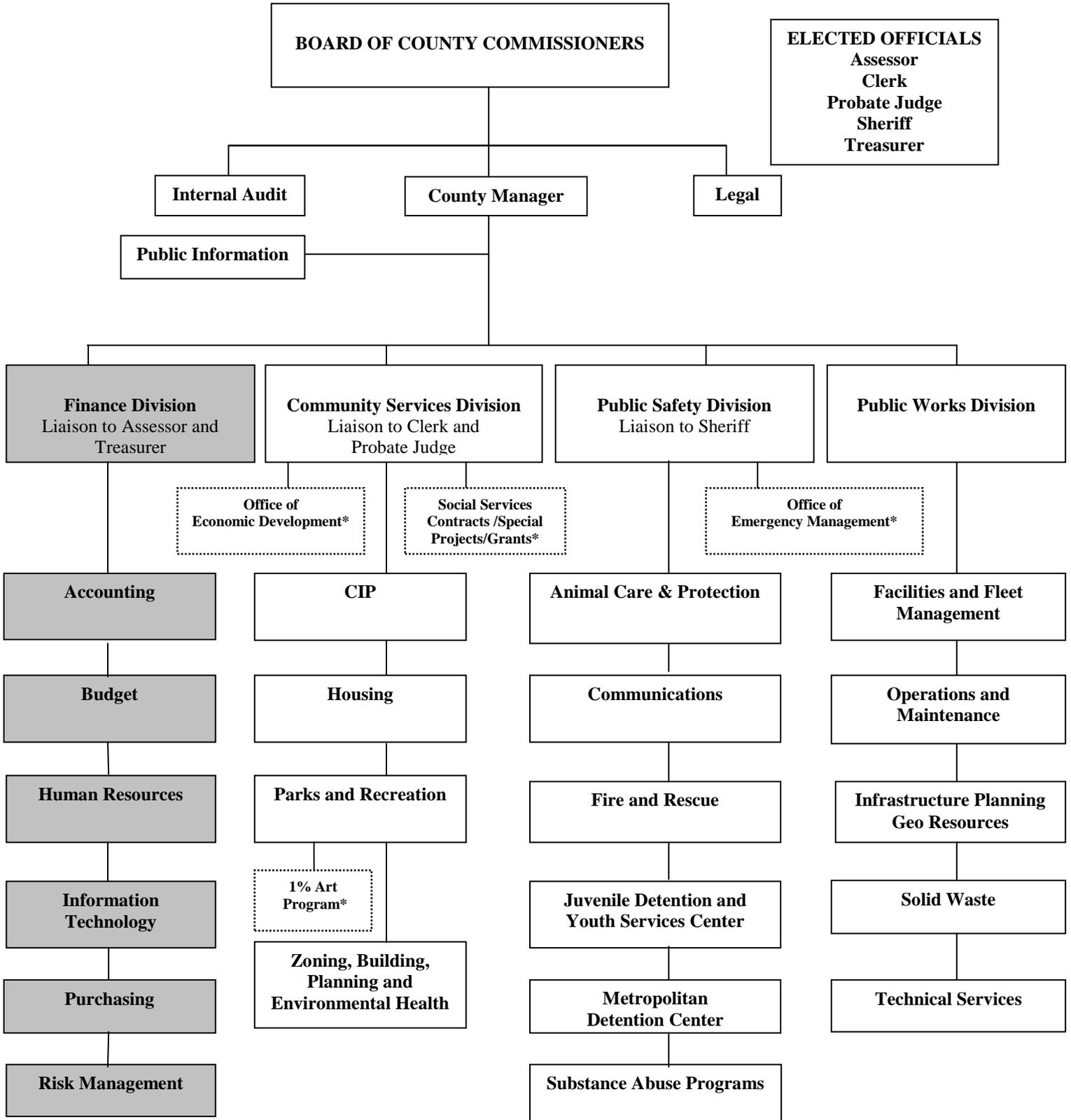
Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Assistance with events/promotions per year.	180	187	190	200	200
Total number of studio shows, on location and videos aired on TV16	70	75	80	85	90
Web Hits (annually)	6,000,000	7,000,000	8,000,000	8,500,000	9,000,000

FINANCE DIVISION

- *Assessor*
- *Treasurer*
- *Accounting*
- *Risk Management*
 - *Budget*
- *Human Resources*
- *Information Technology*
 - *Purchasing*
- *General County*



BERNALILLO COUNTY ORGANIZATIONAL CHART

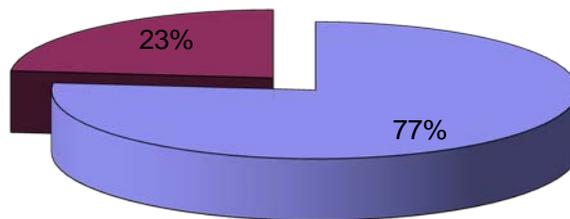


*Organizational unit of county government reporting to assigned Deputy County Manager/Director

FINANCE DIVISION SUMMARY

Description	Department	05/06 Actuals	06/07 Actuals	07/08 Estimated	08/09 Budget	09/10 Budget
Information Technology	240	5,652,465	5,237,984	5,460,171	6,897,074	6,897,074
Budget	220	1,365,742	1,289,670	1,356,630	1,759,437	1,759,437
Accounting	210	872,519	843,121	780,638	1,363,917	1,363,917
General County	220	48,055,464	16,029,948	29,104,670	23,545,827	27,441,647
Human Resources	230	1,440,234	1,599,377	2,028,512	2,320,556	2,320,556
Assessor	280	2,673,343	2,667,117	2,754,543	3,073,248	3,073,248
Treasurer	270	1,930,162	1,922,226	1,921,498	2,203,088	2,203,088
Purchasing	250	958,654	625,010	903,001	1,108,945	1,108,945
Risk Management	260	3,113,326	2,905,408	2,800,910	5,174,506	5,174,506
Totals		66,061,909	33,119,861	47,110,573	47,446,598	51,342,418

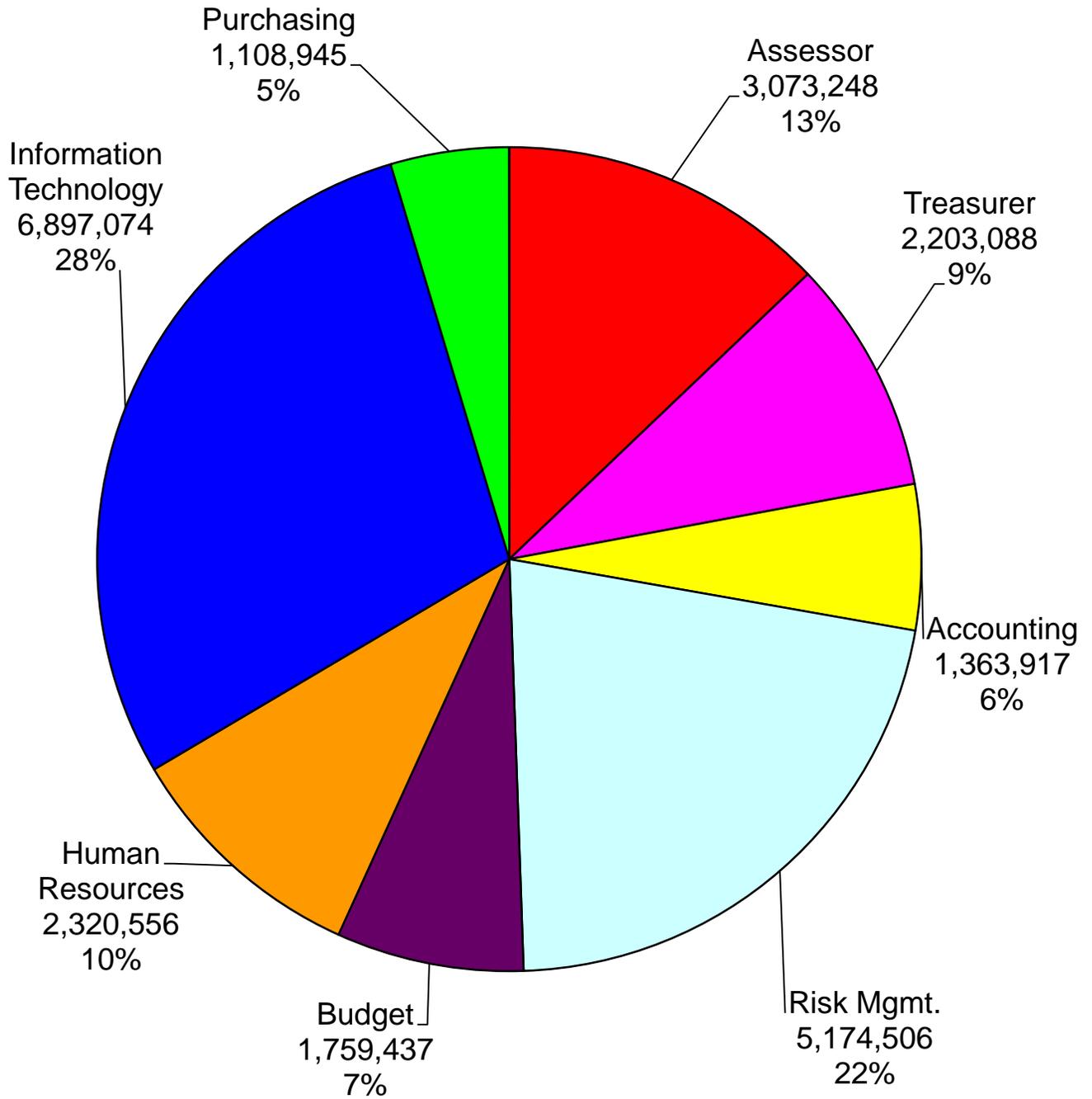
General Fund Operating Budget \$203,382,647



■ Remaining GF Operating Budget
 ■ Budget & Finance

FY09 Division Summary budget totals may include budget appropriations attributable to other General Fund departments as reflected on the Expenditure by Function report. The program worksheets within each division reflect actual budget appropriations. In addition, the FY09 & FY10 General County budget includes undistributed salary and insurance adjustments.

Finance Division W/O General County FY09 General Fund Budget \$23,900,771



FINANCE DIVISION

The division oversees Budget, Human Resources, Information Technology, Purchasing, Accounting, Risk Management and Bonds. The Deputy County Manager serves as liaison between the County and the Treasurer and Assessor.



Assessor – Elected Official Office

The Assessor is an official elected by the residents and serves a four-year term of office with a two-term limit. The Office of the Assessor determines the value of real and other property that includes residential, nonresidential/commercial, vacant land, business equipment, agriculture land, livestock and manufactured homes for tax purposes. The Office of the Assessor maintains property value records and prepares the County tax roll for the County Treasurer. For calendar year 2008 the taxable value of property maintained by the Assessor is \$13,894,920,084.

- City of Rio Rancho
- Albuquerque Public Schools
- Moriarty Municipal Schools
- Central New Mexico Community College
- University of New Mexico Hospital
- Albuquerque Metropolitan Arroyo Flood Control Authority
- Middle Rio Grande Conservancy District
- Edgewood Soil and Water Conservation District
- New Mexico Livestock Board District
- State of New Mexico Children’s Trust Fund



Treasurer – Elected Official Office

The Treasurer is an official elected by the residents and serves a four-year term of office with a two-term limit. The Treasurer serves two primary functions for Bernalillo County- Banker and Tax Collector.

As banker, the Treasurer is responsible for accounting for all monies received and distributed by the County, including taxes, fees for services, licenses, and revenue from bonds issued by the County. Investments decisions are the responsibility of the Treasurer, subject to the advice and consent of the Board of Finance (County Commission)

As the property tax collector, the Treasurer is responsible for preparing and distributing property tax bills annually (November 1), collecting property taxes and distributing the property taxes to 15 taxing agencies listed below:

- State of New Mexico
- Bernalillo County
- City of Albuquerque
- Village of Tijeras
- Los Ranchos de Albuquerque



Accounting

The Accounting Department is primarily responsible for recording all financial transactions in the County General Ledger and preparing financial reports to communicate to customers both inside and outside the County. The principle financial report prepared by the Accounting Department is the Comprehensive Annual Financial Report (CAFR). The Accounting Department is also responsible for various County activities including grants management, billing and collections of special assessments and miscellaneous accounts, bond arbitrage, and fixed asset management.



Risk Management

Risk Management’s Department primary function is to maintain adequate insurance coverage, identify risk and exposures, plan/implement loss control and prevention programs, manage and administer claims against the County, insure effective cost containment and perform analysis to provide information for management to efficiently utilize County resources.

FINANCE DIVISION

Budget

The Budget Department is dedicated to enhancing the efficiency of County operations through the development, tracking, and publishing of the biennial budget and related documents. The department analyzes revenues and expenditures, seeks to improve the productivity of County programs by streamlining processes and monitors and reviews the development of goals and performance measures. The Accounts Payable office is responsible for the auditing and processing of invoices and payments for Bernalillo County. Invoices, credits, vouchers, and payments are processed on line through the Accounts Payable SAP system. Payroll's function is to ensure that all employees of the county are paid accurately and on time. Additionally, payroll ensures that taxes on the various types of deductions and benefits are paid to the correct governmental agencies on a timely basis.

Human Resources

The Human Resources Department is focused on contributing to the success of the overall organization through the effective management of the systems that support the County's most important resource—its employees. The mission of the Department is to provide quality, integrated professional personnel services and support to County departments, employees and potential employees in a manner that promotes a strong customer service orientation. The department is committed to developing and administering the systems and processes necessary to attract, develop, retain and support a high-caliber workforce. The Human Resources Department is organized into seven core sections:

- Employment/Recruitment/Retention
- Compensation/Classification/Performance Management
- Benefits/Employee Wellness
- Employee Relations
- EEO/AA
- Organization Learning and Development/Training and Development/Succession Planning
- Information Systems

Information Technology

Bernalillo County uses a variety of technologies to provide services to the public and support all the elected Officials and County departments. Services include administering communications networks, record management, tax bills, assessment notices, voter registration, election processing, the Clerks recording and filing systems, geographic information systems, system administration and support for the WEB site, electronic imaging, storage and archiving systems. IT provides system analysts, system administrators, programmers, and customer service personnel.

Purchasing

The Purchasing Department is responsible for the procurement of tangible personal property, services, and construction. This includes management of all procurements utilizing federal, state and local appropriations. The Purchasing Department provides the highest level of customer service while ensuring that all purchases are made in accordance with state and federal laws, regulations, and ordinances; are open, fair, and competitive; and are obtained at the best value maximizing the use of public funds.



ASSESSOR

PROPERTY ASSESSMENT – 280 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	2,580,954	2,570,712	2,597,184	2,924,502	13%	2,924,502	0%
Operating Expense	89,637	93,586	120,238	148,746	24%	148,746	0%
Capital Expenditures	-	-	-	-	0%	-	0%
Carryovers	2,752	2,819	37,122	-	-100%	-	0%
PROG EXPENDITURES TOTAL	2,673,343	2,667,117	2,754,543	3,073,248	12%	3,073,248	0%

FUNDING SOURCE SUMMARY

General Fund-280	5,808	4,517	3,740	3,650	2%	3,700	1%
General Fund Contribution	2,667,535	2,662,600	2,750,803	3,069,598	12%	3,069,548	0%
PROG FUNDING SOURCE TOTAL	2,673,343	2,667,117	2,754,543	3,073,248	12%	3,073,248	0%
Authorized Full-time Equivalents	63	63	63	63	0%	63	0%

PURPOSE:

The Office of the Assessor determines the value of real and other property that includes residential, non-residential/commercial, vacant land, business equipment, agricultural land, livestock and manufactured homes for ad valorem tax purposes.

SERVICES PROVIDED:

The Office of the Assessor maintains value records and prepares the county tax roll for the County Treasurer. The County Assessor does not determine or set the taxes on property in Bernalillo County.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Replaced older vehicles in Assessor's fleet with 11 new vehicles.
- The Assessor's Office continues to provide employees with training and education related to their respective positions.

COUNTY GOAL: County government will strive to ensure that properties are appropriately valued and taxes efficiently collected.

DEPARTMENTAL OBJECTIVES:

FY09

- Develop a training plan for all employees within the Assessor's Office. This is an ongoing process.
- Address safety concerns of building due to age and deterioration. This is an ongoing process.

FY10

- Continue with training plan for all employees within the Assessor's Office. This is an ongoing process.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Permits:new construction/additions	14,073	12,089	13,000	13,000	13,000
Protests	2,603	4,840	4,500	6,500	6,500



TREASURER Accounting

TREASURER – 270 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2008	% Var	Budget FY 2009	% Var
Salary and Benefits	1,708,925	1,713,115	1,696,678	1,932,383	14%	1,932,383	0%
Operating Expense	204,625	205,975	204,268	270,705	33%	270,705	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	16,612	3,136	20,552	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,930,162	1,922,226	1,921,498	2,203,088	15%	2,203,088	0%

FUNDING SOURCE SUMMARY

General Fund	1,930,162	1,922,226	1,921,498	2,203,088	15%	2,203,088	0%
PROG FUNDING SOURCE TOTAL	1,930,162	1,922,226	1,921,498	2,203,088	15%	2,203,088	0%
Authorized Full-time Equivalents	37	37	37	37	0%	37	0%

PURPOSE:

The Accounting Department in the Bernalillo County Treasurer's Office accounts for all receipts and disbursements made by Bernalillo County, balances the books, and maintains adequate controls to assure accurate and timely reporting to include bond proceeds

SERVICES PROVIDED:

- Distributes property taxes collected of approximately \$535 million to 13 governmental taxing agencies, including Bernalillo County
- Prepares the Treasurer's monthly, quarterly and annual financial reports.
- Reconciles the County bank account.
- Monitors and accounts for the County's General Obligation and Revenue Bonds.
- Monitors daily bank accounts for all of Bernalillo County.
- Reports to the Board of Finance quarterly.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Successfully received zero audit findings during the fiscal year 2007 audit.
- Received the CAFR award for Excellence in Financial Reporting three years in a row.
- Successful implementation of Desktop Deposit for Department banking.
- Successfully transitioned from official payments to Link 2gov for online payments.
- Successful implementations of online e check payments.
- Enhanced banking activities to prevent fraud by the use of positive pay.
- Achieved AAA bond rating.

COUNTY GOAL: County government will strive to ensure that properties are appropriately valued and taxes efficiently collected.

DEPARTMENTAL OBJECTIVES:

FY09

- To continue our commitment of keeping the financial reports, monthly settlements, refunds and other financial programs current.
 To provide the Bernalillo County Commissioners, and other County Officials with accurate financial and investment information.
- To continue training and cross-training enhancing our use in understanding of the computer software IAS/SAP.
 To increase the confidence level of the accounting team and IT in utilizing the computer software and in-house programming/reporting.
- To successfully have the SAP software modules programmed to meet our needs for monthly settlements and additional reporting requirements.
 To gain and keep the confidence of the various agencies and departments.

To provide cross training on the SAP modules within the department.

FY10

- To continue our commitment of keeping the financial reports monthly settlements, refunds and other financial programs current.
 To provide the Bernalillo County Commissioners, and other County Officials with accurate financial and investment information.
- To continue training and cross-training enhancing our use in understanding of the computer software IAS/SAP.
 To increase the confidence level of the accounting team and IT in utilizing the computer software and in-house programming/reporting.
- To successfully have the SAP software modules programmed to meet our needs for monthly settlements and additional reporting requirements.
 To gain and keep the confidence of the various agencies and departments.

To provide cross training on the SAP modules within the department.



TREASURER

Program Support

PURPOSE:

The Program Support Group is responsible for Establishing department policies and the administration of personnel, finance, investments, quality assurance, budget matters, and payroll within the Treasurer's Office

SERVICES PROVIDED:

Administers the Bernalillo County banking operations and coordinates efforts with the Bernalillo County Fiscal Agent Bank.

Performs the budgeting, purchasing, and payroll functions for the Treasurer's Office.

Performs the investment activities for County funds.

Prepares the County's investment portfolio

Responds to taxpayer and taxing entity inquires.

Provides general administrative support for the office.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Increased investment income by over 3 million dollars, 27% increase.
- Implemented Convenient Property Tax Payment Locations:
- Responses to email received from the Treasurers' web page continue to be completed within 24 hours.
- Achieved AAA Bond rating.
- Senate Bill SB177 monthly prepayment of property taxes passed House and Senate awaiting Governors signature.
- Received Certificate of Achievement for Excellence in Financial reporting from GFOA three years in a row.
- Second successful year of On-line payments at no cost to Bernalillo County.
- Drop Box Locations
 - Bernalillo County/City Hall – Marquette Street
 - Raymond G. Sanchez CC -9800 4th Street NW
 - Paradise Hills CC – 5901 Paradise Blvd, NW
 - Westside CC – 1250 Isleta Blvd, SW
 - Tijeras City Hall - #12 Camino Municipal
- Saving the county thousands of dollars, the cost of printing, assembling and distributing, paper reports by making the Treasurers' monthly Financial Report, Trial Balance and Revenue Reports paperless and available online.

COUNTY GOAL: County government will strive to ensure that properties are appropriately valued and taxes efficiently collected.

DEPARTMENTAL OBJECTIVES:

FY09

- To continue to expand payment options for taxpayers. Provide convenience to taxpayers and reduce payment processing through the Treasurers' Office and Fiscal Agent Bank
- To continue to optimize investment income within state guidelines and the Bernalillo County Investment Policy for FY 08/09.
- To continue to exceed the benchmark of one year US Treasury Bill rate throughout the year.
- To continue to keep interest and penalty revenue in Bernalillo County by aggressively pursuing collection through the Delinquent Accounts Department
- To continue to request sponsorship of legislation to extend by one year the turning over of the delinquent tax roll to the State of New Mexico Taxation and Revenue Department.
- Continue to expand and enhance performance of the Treasurers Office with the, ongoing training, and advancement implementing a career ladder.
- By continuing to expand the staffing level, employees will be able to maintain an optimum performance while allowing for additional training by implementing a career ladder.

FY10

- To continue to expand payment options for taxpayers. Provide convenience to taxpayers and reduce payment processing through the Treasurers' Office and Fiscal Agent Bank.
- To continue to optimize investment income within state guidelines and the Bernalillo County Investment Policy for FY 09/10.
- To continue to exceed the benchmark of one year US Treasury Bill rate throughout the year.
- To continue to keep interest and penalty revenue in Bernalillo County by aggressively pursuing collection through the Delinquent Accounts Department
- To continue to request sponsorship of legislation to extend by one year the turning over of the delinquent tax roll to the State of New Mexico Taxation and Revenue Department.
- Continue to expand and enhance performance of the Treasurers Office with the, ongoing training, and advancement implementing a career ladder.
- By continuing to expand the staffing level, employees will be able to maintain an optimum performance while allowing for additional training by implementing a career ladder.



TREASURER

Taxpayer Services

PURPOSE:

The purpose of the Taxpayer Services sections of the County Treasurer's Office is to provide customer service to property taxpayers, send out property tax bills and delinquency notices, collect and receipt property tax payments, process amendments to the tax roll, post interdepartmental deposits, process Claims for Refund filed in District Court and process bankruptcy claims fielding U.S. Bankruptcy Court.

SERVICES PROVIDED:

- Assist property taxpayers, mortgage and title companies with inquiries and concerns.
- Mail approximately 265,000 property tax bills, and 29,800 delinquency notices annually.
- Collect and receipt approximately \$470 million dollars from property tax payments.
- Process court claims for refund from District Court; suspend funds in accordance with State Statutes.
- Research bankruptcy filings, process Proofs of Claim, and reconcile funds.
- Provide tax releases for manufactured homes enabling individuals to relocate their manufactured homes in and out of Bernalillo County.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Lockbox information was converted from microfilm to CD which provides clearer information.
- Implemented new Paid in Protest (PUP) module and streamlined the process of tracking court claims.
- Streamlined the tax reconciliation process to eliminate the need for manual entries by interfacing with Assessor information.
- Coordinated with IT to create the BC15 screen for researching delinquent parcels, and the BC16 screen which projects interest and penalty.

COUNTY GOAL: County government will strive to ensure that properties are appropriately valued and taxes efficiently collected.

DEPARTMENTAL OBJECTIVES:

FY09

- To implement pre-payment of taxes in Treasurers Office.
 - To offer property tax payers the option of paying in advance and expediting timely processing of payments.
- To implement a program on collections of delinquent taxes for Manufactured Homes.
 - In addition to collecting property taxes on both current and delinquent manufactured homes, the tax roll would be purged of manufactured homes that are no longer located in Bernalillo County.
- To coordinate a split and combine program between The Treasurers Office and the Assessors Office for properties that have been split or combined.
 - To eliminate unpaid property taxes on properties that have been split or combined.

FY10

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 - To eliminate unpaid property taxes on properties that have been split or combined.

Treasurer-Taxpayer Services

PERFORMANCE DATA:

Performance Measures	Actual FY 05/06	Actual FY 06/07	Actual FY 07/08	Target FY 2009	Target FY 2010
Revenue Collected	\$383,127,289	\$451,292,424	\$513,363,469	\$580,000,000	\$686,000,000
Cashiering Transactions	92,388	132,226	113,960	119,658	125,640
Tax Bill	259,437	264,148	268,866	282,309	296,424
Correction to tax roll	2,602	2,317	2,470	2,594	2,724
Delinquent Notices	32,762	30,149	33,009	34,650	36,385



ACCOUNTING DEPARTMENT

ACCOUNTING-210 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	856,708	826,225	741,276	1,040,060	40%	1,040,060	0%
Operating Expense	13,627	15,101	27,838	323,857 ⁽¹⁾	1063%	323,857	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	2,184	1,796	11,523	-	-100%	-	0%
PROG EXPENDITURES TOTAL	872,519	843,121	780,638	1,363,917	75%	1,363,917	0%

FUNDING SOURCE SUMMARY

General Fund	872,519	843,121	780,638	1,363,917	75%	1,363,917	0%
PROG FUNDING SOURCE TOTAL	872,519	843,121	780,638	1,363,917	75%	1,363,917	0%
Authorized Full-time Equivalents	12	13	13	11	15%	11	0%

(1) This is the first year that audit fees will be paid out of Accounting instead of General County

PURPOSE:

Accounting's primary function is to provide timely and accurate financial reports for use by the public, elected officials, County management and departments. Also, to ensure departments are properly recording, tracking and disposing of fixed assets in accordance with administrative instructions and state laws.

SERVICES PROVIDED:

- Preparation of the County's Comprehensive Annual Financial Report.
- Accurate reporting of expenditures and appropriations in a format that allow departments to review expenditures against budget.
- Timely billing and collection of Special Assessment Districts and miscellaneous accounts due to the County.
- Coordinate and oversee grants awarded to the County from corporate or private organizations, and from federal, state and local governments. Also, assist departments in addressing and closing expired grants.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed and submitted the Fiscal Year 2006 and the Fiscal Year 2007 Comprehensive Annual Financial Report (CAFR) to the Office of the State Auditor prior to November 15 in compliance with New Mexico Administrative Code 2.2.2 (Audit Rule).
- Received an unqualified or "clean" audit opinion for the Fiscal Year 2006 and the Fiscal Year 2007 CAFR.
- Received the Government Finance Officer's Association's Certificate of Achievement for Excellence in Financial Reporting award for the Fiscal Year 2005 and the Fiscal Year 2006 CAFR.
- Ten of fourteen, or 71%, of prior period audit findings were resolved by the County in Fiscal Year 2006.
- Performed major bond arbitrage compilations for the 1997, 1998, 1999, and 2003 Series Gross Receipts Tax Revenue Bonds and the 1997, 2002, and 2002A General Obligation Bonds.
- As a result of a stable financial condition and verified by the Fiscal Year 2007 audit, the County's General Obligation Bonds and Gross Receipt Tax Revenue Bonds were upgraded by Standard & Poors' Rating Service from AA+ to AAA.
- In conjunction with other County Departments, selected a vendor for the County's Enterprise Resource Planning System and began the development and implementation process with a go-live date scheduled for July 1, 2008.
- Participated in the Department of Finance and Administration's (DFA) pilot project to report the County's quarterly financial data utilizing a new reporting format which will be used state-wide in Fiscal Year 2009.
- Established a document imaging process of relevant Accounting Department financial information which

allows individual users “view” access to information from their desktops.

COUNTY GOAL: County government will strive to provide for the needs of County government through effective budgeting, accounting and procurement of needed goods.

DEPARTMENTAL OBJECTIVES:

FY09

- Complete the Fiscal Year 2008 Comprehensive Annual Financial Report by November 15, 2008.
 - Meet the required submission date of the State Auditor’s Office.
- Submit the Fiscal Year 2008 Comprehensive Annual Financial Report by December 31, 2008 to the Government Finance Officer’s Association.
 - Obtain the Certificate of Achievement for Excellence in Financial Reporting.
- In conjunction with other departments, go-live on the County’s new core enterprise resource planning system.
 - To meet “best business” practices utilizing a highly integrated system.
 - To improve efficiency and financial reporting.
 - To operate utilizing one general ledger.
- Prepare the quarterly DFA financial report in the final DFA reporting format utilizing the County’s new core enterprise resource planning system (ERP).
 - To report using one standard format.
 - To improve efficiency and financial reporting.

FY10

- Complete the Fiscal Year 2009 Comprehensive Annual Financial Report by November 15, 2009 utilizing the County’s new enterprise resource planning system.
 - Meet the required submission date of the State Auditor’s Office.
- Submit the Fiscal Year 2009 Comprehensive Annual Financial Report by December 31, 2009 to the Government Finance Officer’s Association.
 - Obtain the Certificate of Achievement for Excellence in Financial Reporting.
- Continue to review and update the Accounting Department’s policies and procedures to address and incorporate any changes as a result of the new ERP system.
 - To insure policy and procedures are current.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Grants monitored	508	577	645	746	800
Bond issues maintained	22	23	25	27	29
Invoices billed and posted	367	296	287	356	360
Bond arbitrage compilations	2	5	2	2	3
Capital assets managed (incl. land, bldg., infrastructure, enterprise)	\$679,054,227	\$723,464,607	\$759,637,839	\$797,619,730	\$837,500,717



RISK MANAGEMENT DEPARTMENT

RISK MANAGEMENT-260 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	431,966	528,563	729,505	746,939	2%	746,939	0%
Operating Expense	2,240,148	2,155,500	1,895,040	4,427,567	134%	4,427,567	0%
Capital Expenditures	-	21,787	65,034	-	-100%	-	0%
Carryovers	441,212	199,558	111,330	-	-100%	-	0%
PROG EXPENDITURES TOTAL	3,113,326	2,905,408	2,800,910	5,174,506	85%	5,174,506	0%

FUNDING SOURCE SUMMARY

General Fund-260 Revenue	322,029	115,156	123,059	30,000	-76%	30,000	0%
General Fund Contribution	2,791,297	2,790,252	2,677,851	5,144,506	92%	5,144,506	0%
PROG FUNDING SOURCE TOTAL	3,113,326	2,905,408	2,800,910	5,174,506	85%	5,174,506	0%
Authorized Full-time Equivalents	8	10	10	11	10%	11	0%

PURPOSE:

Risk Management's primary function is to maintain adequate insurance coverage, identify risk and exposures, plan/implement loss control and prevention programs, manage and administer claims against the County, insure effective cost containment and perform analysis to provide information for management to efficiently utilize County resources

SERVICES PROVIDED:

Provide claims management services to control the cost of claims and insurance premiums that affect the financial liability of Bernalillo County

- Provide training in health and safety laws to prevent or correct conditions that create hazards to County property and the lives of County employees or reduce worker morale or efficiency.
- Administer and enforce safety policies and procedures for Bernalillo County employees who are encouraged to support and participate in efforts and activities to help reduce and eliminate injuries and losses by practicing good safety principles.
- Review Contracts and Request for Proposals for adequacy of Insurance Requirements.
- Review Board of County Commission Agenda items for liability issues

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- 0% increase in Workers' Compensation premiums.
- 5% decrease in Law Enforcement premiums.
- 2.5% decrease in Multiline premiums
- Rebate in the amount of \$350,750 from NMCIA Workers' Compensation Pool.
- 2699 County employees were provided safety training.
- Risk Management became a designated training center for the National Safety Council Driver Improvement Program, which includes 6 certified defensive driving trainers.

DEPARTMENTAL OBJECTIVES:

FY09

- Establish Loss Control Committee to review and recommend controls to prevent reoccurrence of accidents and injuries.
- To reduce the number and severity of accidents and injuries incurred by employees
- To reduce cost associated with accidents and injuries.
- Provide quarterly safety training opportunities to Department Safety Monitors.
- To develop a competent safety liaison to each County Department Complete installation of ESS software upgrade. ESS software consists of three modules, “Training Tracker”, “Safety/Workers Compensation claims”, “Liability Claims” (short term goal
- ESS software will centralize all claims.
- Streamline input of claims information .
- Simplify generation of reports.
- Analyze departments, locations, and job descriptions in order to document OSHA required training needs in the “Training Tracker” module (long term goal).
- Centralize documentation of Employee training needs. Data base report will identify employees needing OSHA required safety training.

FY10

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- Simplify generation of reports.
- Analyze departments, locations, and job descriptions in order to document OSHA required training needs in the “Training Tracker” module (long term goal).
- Centralize documentation of employee training needs. Database report will identify employees needing OSHA required safety training.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Workers’ Comp Claims	139	292	250	250	250
Law Enforcement Claims	61	43	40	42	44
Multiline Insurance Claims	150	171	175	180	185
Jail Liability Claim	23 (1/2 of 2006)	123	150	155	160
Driver Awareness Course	358	413	360	450*	450*
New Employee Orientation (includes workers’ compensation info, HAZ COMM, Loss Control Policy, Ergonomics)	249	750	600	500	500
Blood-Borne Pathogens	137	270	300	300	300
Other Safety Classes**	1,009	1,501	1,900	1,800	1,800
Total of All Safety Training	1,753	2,699	2,860	3,200	3,200
% increase over previous year	37%	54%	6%	9%	0%
* Includes DDC-4 conducted at MDC. Risk Management holds the NSC Training Center designation and anticipates team-teaching the DDC-4 at MDC with the on-site instructors.					
**”Other Safety Classes” includes forklift operations, respiratory protection, lockout/tagout, and 18 monthly Tailgate Talks at various County locations, subjects vary.					



BUDGET DEPARTMENT

BUDGET – 220 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,352,310	1,270,923	1,326,011	1,728,015	30%	1,728,015	0%
Operating Expense	11,298	16,610	29,382	31,422	370%	31,422	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	2,134	2,138	1,236	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,365,742	1,289,670	1,356,630	1,759,437	30%	1,759,437	0%

FUNDING SOURCE SUMMARY

General Fund	1,365,742	1,289,670	1,356,630	1,759,437	30%	1,759,437	0%
PROG FUNDING SOURCE TOTAL	1,365,742	1,289,670	1,356,630	1,759,437	30%	1,759,437	0%
Authorized Full-time Equivalents	21	24	24	24	0%	24	0%

PURPOSE:

The purpose of the Budget Department is to enhance the efficiency of County operations through the development, tracking, and publishing of the annual budget and related documents; to strengthen the stability of County finances by systematic review of revenue and expenditures; to improve the productivity of County programs by streamlining processes and monitoring and reviewing the development of goals and performance measures; to demonstrate accountability and effective payment of authorized expenditures for Bernalillo County by establishing and maintaining essential accounts payable and payroll controls; and to recommend revenue enhancement measures.

SERVICES PROVIDED:

- Produce the County’s budget and adhere to set schedules as well as produce the Biennium Budget Book.
- Monitor the budget and compile revenue and expenditure projection reports.
- Prepare financial analyses and reports that are useful for County management and decision making.
- Issue prompt and accurate payments, transfers and disbursements to vendors, employees and others.
- Provide financial advisory services in conjunction with debt issuance.
- Provide timely and courteous responses to inquiries from citizens, elected officials, management, and staff.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Recipient of the national Government Finance Officers Association Distinguished Budget Presentation Award (ninth consecutive year).
- Recipient of the State of New Mexico Department of Finance, Local Government Award for Outstanding Budget Preparation (twelfth consecutive year).
- Provided information and many hours of support for internal and external audits and public inquiries.
- Standard and Poor’s Rating Services raised its rating on Bernalillo County, GO debt one notch to ‘AAA’ from ‘AA’ due to the County’s strong financial management, consistent maintenance of strong fund balances, and central role in the state economy. This rating will allow the County to obtain competitive interest rates on future bond sales.

COUNTY GOAL: County government will strive to provide for the needs of County government through effective budgeting, accounting and procurement of needed goods.

**DEPARTMENTAL GOALS AND OBJECTIVES:
FY09**

GOAL: Develop and implement an enhanced performance measurement system to enable Bernalillo County to measure progress toward achieving countywide goals.

OBJECTIVES

- Review and assess current departmental performance measurement instruments by September 30, 2008.
- Meet with individual departments to review current performance measurement instruments by December 31, 2008.
- Assist departments in developing department-level goal statements and identifying outcome measures and data sources by June 30, 2009.

GOAL: 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.

OBJECTIVES:

- Perform long and short range financial analysis by submitting a budget document to the State by June 1st and publishing the official County budget to meet State of NM and GFOA award criteria (June 1, 2009)
- Amend the 5 year financial plan twice each biennial budget cycle. Once when the budget is adopted and again at midyear (December 2008 & June 2009)
- Maintain a stable fund balance of 3/12 of the approved budget (Consistently)
- Implement Phase II of ERP, which will include a Budget Planning System. This System will be utilized in 2009 to develop the FY10 Budget.

GOAL: The Payroll Office will work in conjunction with Human Resources to implement Empath upgrades. Empath is a 100% web-based HR/Payroll system with a Windows format for quick access to information.

OBJECTIVES:

- Expand the Employee Self-Service to allow employees to update their addresses and W-4's online (June 30, 2009)
- Work with IS staff to provide more reporting options for Budget, Payroll Office and management. The IS staff will also work towards modifying and improving reporting options for Timekeepers, Budget, Payroll Office and management. (June 30, 2009)
- IS Staff will work on creating a new program for submission of the County's PERA data to the State's PERA Rio system. (June 30, 2009)
- Provide on-going training for Timekeepers with regards to new processes and improvements in Empath and revised reporting options. (March 31, 2009)

GOAL: AP staff will assist in training County staff on the new SAP system requirements and will provide training on the new AP Administrative Instruction. (September 2008)

OBJECTIVES:

- Accounts Payable will provide training on IRS rules particularly related to vendor W-9's and the issuance of 1099's. (December 31, 2009)
- AP will develop an Internal Procedures Manual. (June 30, 2009)

FY10

GOAL: 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.

OBJECTIVES:

- Maintain a stable fund balance of 3/12 of the approved budget
- Earn the National Government Finance Officers Association Distinguished Budget Presentation Award. (December 2009)
- Earn the State of New Mexico Department of Finance, Local Government Award for Outstanding Budget Preparation. (December 2009)

GOAL: Payroll and IS staff will work in conjunction with Human Resources to implement Empath upgrades. Empath is a 100% web-based HR/Payroll system with a Windows format for quick access to information.

OBJECTIVES:

- IS Staff will work towards migrating from Page-center to Web based views of Reporting Services. (June 30, 2010)
- Work towards having timesheets available to departments through the Web to allow timekeepers to print the timesheets for their departments. (December 31, 2009)
- Expand the Employee Self-Service to allow employees to update their addresses and W-4's online (March 31, 2008).

GOAL: Accounts Payable will utilize the SAP best practices to implement more efficient and effective ways of conducting business.

OBJECTIVES:

- AP staff will conduct a study on e-invoicing and present a proposal to ERP for implementation. (March 31, 2010)
- Accounts Payable will refine business practices and finalize the internal procedural manual to fit the SAP software and applicable Administrative Instructions. (September 31, 2009)

GOAL: Develop and Implement a performance measurement system to enable Bernalillo County to measure progress toward achieving countywide goals.

OBJECTIVES:

- Develop format for performance measurement reporting instrument by June 30, 2009
- Implement enhanced performance reporting system for FY 11-12 budget submittal by January 2010.

Budget Department

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Actual FY 2008	Target FY 2009	Target FY 2010
<i>Qualitative:</i>					
Payroll Accuracy Rate (% without error)*	99.62%	99.70%	99.70%	100%	100%
Invoices processed and paid five working days of due date	95%	97%	100%	100%	100%
<i>Efficiency:</i>					
Employees per Payroll Financial Specialist	698	710	1,017	1,017	1,017
<i>Quantitative:</i>					
Invoices paid – Total dollars **	\$169,638,696	\$191,503,231	\$214,110,027	\$215,000,000	\$220,000,000
Number of invoices processed **	43,121	48,323	55,000	60,000	60,000
Invoices paid – Total dollars **	\$169,638,696	\$191,503,231	\$214,110,027	\$215,000,000	\$220,000,000
Number of invoices processed **	43,121	48,323	55,000	60,000	60,000

* Payroll accuracy rate is calculated by comparing the number of manual checks issued to total checks and direct deposits issued.

** Accounts Payable results based upon a year beginning 5/1 and ending 3/31. For projected numbers, an average of the prior three (3) years was used. Invoices based on all non-life to date funds.



HUMAN RESOURCES

Compensation & Benefits

HUMAN RESOURCES - 230 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salaries and Benefits	1,277,028	1,429,466	1,819,605	1,905,258	5%	1,905,258	0%
Operating Expense	140,205	151,363	187,253	415,298	122%	415,298	0%
Capital Expenditures	-	-	-	-	-	-	0%
Carryovers	23001	18,548	21,653	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,440,234	1,599,377	2,028,512	2,320,556	14%	2,320,556	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,440,234	1,599,377	2,028,512	2,320,556	18%	2,320,556	1%
PROG FUNDING SOURCE TOTAL	1,440,234	1,599,377	2,028,512	2,320,556	18%	2,320,556	1%
Authorized Full-time Equivalents	19	25	25	29	16%	29	0%

PURPOSE:

To provide Compensation, Benefits, and Training assistance on issues and problems challenging County employees.

SERVICES PROVIDED:

- To recruit and retain a talented workforce is essential to the provision of high quality services provided by Bernalillo County. The County's strategy for remaining competitive in the labor market includes both (direct) wages and (indirect) benefits. The County's compensation philosophy is to support the achievements of the organization's strategic goals and objectives by being competitive within comparable labor markets and internally equitable.
- Provide training programs to employees to improve skills, efficiency, moral, and overall ability to serve the public. Prudent investments such as training and educational assistance in the County's work force are key elements in improving the County's ability to achieve its mission and addressing the service demands by a diverse and growing population.

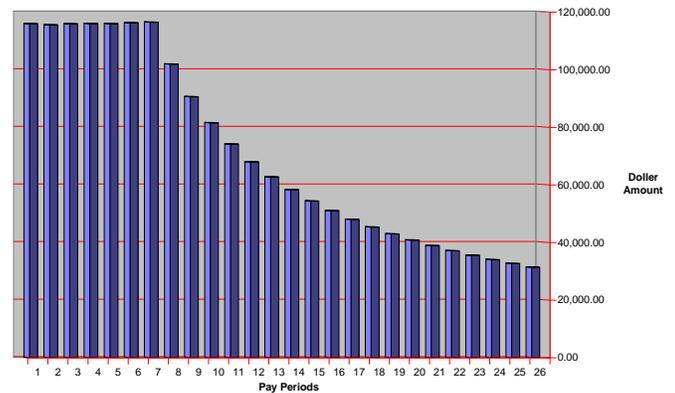
PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Updated approximately 90% of 500 job descriptions within the County compensation system. To be completed by December 2008.
- STEP Program - Bernalillo County has developed a three year program for future leaders starting in FY06/07. Selected employees will be placed through a year of educational classes, a year of project management, scenarios, and role plays, and finally one year in an apprentice position. Ten employees will graduate from the first class and there are seventeen employees in the second class.
- External Training - Bernalillo County has begun and will focus on offering an affordable training to agencies outside of Bernalillo County. Human Resources conducted seminars and classes for New Day Shelters, Valencia County, San Miguel County, Chavez County, and New Mexico Association of Counties.
- Internal Training - In Fiscal Year 2007/2008, Bernalillo County Human Resources has provided internal training for 525 County employees for an estimated savings of \$105,000 to date.
- Implemented the Health and Wellness Pilot Program. Departments participating in the pilot program are: Parks and Recreation, Zoning, Environmental Health, Risk Management, the County Manager's Office, Public Information, and Human Resources.

Human Resources-Compensation & Benefits

- Cafeteria Plan Savings – As participation in the Cafeteria Plan benefits increase, savings to the FICA employment taxes paid by the County also increase.
- Feasibility study of implementing Wellness Program. The study will include the cost of the pilot the program

2008 Cafeteria Plan Projected Savings



COUNTY GOAL: County government will strive to hire and retain a high quality workforce.

DEPARTMENTAL OBJECTIVES:

FY09

- Performance Management – Evaluate existing performance management process for individual employee performance. Make recommendations regarding changes to existing performance evaluation forms, performance criteria and other areas to improve the overall process.
- A new Performance Management tool is being developed by the Human Resources Information Systems Group. The new application will be web-based. The targeted deadline for completion is December 2008.
- Conduct performance evaluation history analysis to include identified criteria and areas of strengths and weaknesses.
- Automate market salary survey data to run instant reports and obtain a more comprehensive understanding of the overall market position of County jobs.
- Step Program Bernalillo County will develop future leaders by starting a three year program in FY 06/07. Selected employees will be placed through a year of educational classes, a year of project management, scenarios, role plays and finally one year in an apprentice position. This program will be implemented every year and a half in an effort to continually develop future leaders of Bernalillo County.
- External Training - Bernalillo County will continue a focus on offering affordable training to agencies outside of Bernalillo County.
- Electronic Distance Learning - During FY 08/09 Bernalillo County will continue to develop its future E-Learning capabilities. This will add benefit to the already offered classroom courses.
- Office Safety - New Course will also be developed in the areas of office safety, domestic violence in the workplace and mentoring just to name a few.
- Conduct an employment benefit survey.
- Provide link to Web-MD and related sites for employee access.
- Web page benefits rate display -Keep current rates displayed.
- Develop web-based newsletter (monthly and/ or quarterly).
- Feasibility study of implementing Wellness Program. The study will include the cost to pilot the program.
- Evaluation of the pilot Wellness Program and formulate a plan to implement the program on a county-wide basis.
- A 40-hour supervisor training course has been developed. The 40-hour block will be held quarterly. The purpose is to provide new supervisors, which were hired or promoted into a supervisory position, with the necessary training tools to enable them to be successful in their new role.



HUMAN RESOURCES DEPARTMENT

Labor Relations/Employment – 10LE

PURPOSE:

Ordinance 1998-20 vests the Human Resources Department (HR) with administration of the personnel system; administers the Employment Relations Rules and Regulations, which support Ordinance 1998-20; and Administers Ordinance No. 273, the Bernalillo County Employee Relations Ordinance, and the collective bargaining agreements with the County.

SERVICES PROVIDED:

The department provides guidance and support pertaining to the entire range of activities concerning human resources at the County. Activities include discussion and policy development, initiation and administration of approved policies, practices, and procedures.

The Human Resources Department is committed to providing services to the County, its employees, and citizens in a fair, efficient and non-discriminatory manner. The department is also responsible for maintaining County compliance with employment laws.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

EMPLOYEE LABOR RELATIONS

CONTRACT NEGOTIATIONS: The Board of County Commissioners approved the following ratified contracts:

- Blue Collar agreed to a 5% wage increase; White Collar agreed to a 4% wage increase, AFSCME (MDC) agreed to a 7% wage increase; IAFF agreed to a 4% increase; and BCSDA agreed to a 4% wage increase. Non-represented received a four percent (4%) performance incentive increase.

Bernalillo County Recognized Bargaining Units:

- Bernalillo County Clerical and Technical Employees Local 2260 (White Collar)
- Bernalillo County Local 1461 (Blue Collar)
- International Association of Fire Fighters (IAFF)
- Bernalillo County Sheriff’s Deputies Association Bernalillo County Deputy Sheriffs’ Association.
- AFSCME Local 2499 (MDC)
- Updated the Drug and Alcohol Policy (September 2007)

EMPLOYMENT:

Human Resources continues with enhancements on both the Internet and Intranet web pages to make them more interactive and user-friendly. Additionally, detailed information is provided relative to the specific human resource sections: compensation, employment, training, benefits and labor-relations. The Human Resources web page has proven to be an effective on-line recruiting tool. This project is ongoing.

- Received over 18,000 employment applications
- Implemented new employee ID badge design for the County.

HRIS:

- Converted and implemented web-based HR/Payroll system first phase completed.
- Implemented new web based report writer. This project is on-going as reports are converted and developed.
- Implemented Disaster Recovery solution for the Human Resources and Finance Departments
- Maintaining nine major SQL databases (data management)
- Installed and implemented PDS (software with license) to retain active employee records (files scanned 70% completed) with remaining to be completed December 2008.
- Implemented SharePoint, a web-based information management tool.
- Implemented Management Self-Serve (MSS). This program makes on-line applications accessible to the departments after they have been screened by HR.
- Implemented Empath Self Serve (ESS). The purpose of the system for employees to view their information on-line.
- Online application upgrade from Classic ASP to ASP.NET FY07 (New technology)
- Online Application/Empath Database Integration FY07 (Will import application data to Empath Program without re-entering data.)
- SQL Server 2000 to SQL Server to 2005 database conversion FY08 (Microsoft upgrade)
- Redesign and enhance Human Resources’ website.

**Human Resources Department
Labor Relations / Employment – 10LE**

County Goal: County Government will strive to hire and retain a high quality workforce.

PERFORMANCE DATA:

Performance Measures		Actual 2005-06	Actual 2006-07	Actual 2007-08	Projected 2008-09
Posted Vacancies		310	412	406	410
Employment Applications		8,084	13,687	18,353	23,859
Employment Testing	Drug Screens	404	1111	644	650
	Physicals	408	1103	640	650
Random Testing	Drug	15	25	33	40
	Alcohol	12	18	15	20

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

EMPLOYEE LABOR RELATIONS

(CONTRACT NEGOTIATIONS)

Contract negotiations will open fully in the spring of 2008 for the following contracts:

- AFSCME Local 2499 MDC, White Collar, and IAAF will be in negotiation summer of 2008.

EMPLOYMENT

- Implement electronic Personnel Action Forms (PAFs).

HRIS

- Job Application Kiosks in main County offices FY08 (These are satellite dedicated application site modules.)
- Create a Disaster Recovery Plan to protect all HR related computer hardware systems and software applications, that can be both tested and implemented in the event of a disaster.
- Development of the HRIS Standards and Procedures Manual.



INFORMATION TECHNOLOGY DEPARTMENT

Planning and Administrative Services

INFORMATION TECHNOLOGY DEPARTMENT - 240 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	3,661,180	3,579,981	3,341,549	4,599,992	38%	4,599,992	0%
Operating Expense	1,706,184	1,449,416	1,854,058	2,297,082	24%	2,297,082	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	285,101	208,587	264,564	-	-100%	-	0%
PROG EXPENDITURES TOTAL	5,652,465	5,237,984	5,460,171	6,897,074	26%	6,897,074	0%

FUNDING SOURCE SUMMARY

General Fund	5,652,465	5,237,984	5,460,171	6,897,074	26%	6,897,074	0%
PROG FUNDING SOURCE TOTAL	5,652,465	5,237,984	5,460,171	6,897,074	26%	6,897,074	0%
Authorized Full-time Equivalents	66	67	67	66	2%	66	0%

PURPOSE:

IT Administrative and Core Services (AC) provides management and administrative services for the IT Department. The Help Desk and desktop support are included as a Core service. Quality assurance testing and production control, strategic planning, and training are components of this area. The AC budget includes general County contracts and systems that are managed by IT but span multiple departments or have Countywide impact.

SERVICES PROVIDED:

AC includes the Chief Information Officer (CIO) and administrative support for IT, the Help Desk, work order processing and desktop support, as well as QA functions. This area provides strategic planning, testing and production control, and quality assurance. Budgets, contracts, and performance evaluations are coordinated by this area.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Desktop/Help Desk Support Accomplishments

- Upgraded all Bernalillo County desktops to Windows XP and Office 2003.
- Setup new Bernalillo County training room.
- Deployed 230 new desktops in support of ERP.
- Setup an Image server for imaging desktops.
- Completed over 6500 calls for service.
- Deployed Track -IT self-service option for the IT Liaisons.
- Created checklists to help get work orders resolved quicker.

- Created procedures to resolve more work orders during initial call to Help Desk.
- Setup after hour support for all Public Safety agencies.

Security Accomplishments

- Initiated scanning of all Servers for vulnerabilities and exploits.
- Initiated scanning of randomly selected desktops for vulnerabilities and exploits.
- Created rules in Active Directory and Websense for Bernalillo County's new internet usage policy.

DEPARTMENTAL OBJECTIVES:

Desktop/Help Desk Support

- Upgrade to Office 2007.
- Review desktop operating system and move to XP SP3 or Vista SP1.
- Support go-live of ERP.
- Continue to improve Help Desk processes.
- Have Help Desk technicians visit all departments for familiarization.

- Complete security policy and submit for inclusion in County Policy or administrative instructions.
- Install a log server.
- Conduct analysis of all Bernalillo County wireless access points for vulnerabilities.

Security



INFORMATION TECHNOLOGY DEPARTMENT

Infrastructure and Application Services

PURPOSE:

The IT Applications Services section includes the Countywide e-Government technical support (for public and internal web sites), Elected Officials Services which includes support of the County Clerk's election and recording systems, and IAS (Integrated Assessment Services) for the Assessor and Treasurer.

SERVICES PROVIDED:

Application Support provides technical support and direct services for County systems, including software application development, project management, and application testing.

Infrastructure technology includes Systems, Network and database support.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

E-Gov

- Over \$8.5 million in online payments, via credit cards and e-checks, have been processed since the system went live. Of that, over \$2.5 million was processed this past year (FY 07/08.) This includes online tax payments and vendor registration fees.
- Implementation of an online County Vendor Registration system (eVRS) enabling any business to register, pay fees and download County bid/proposals on demand. Phase II enhancements and commodity code updates implemented Spring 08.

Elections

- Completed support for nine elections and candidate filing, including voting machine tally, and "real time" web-based results
- Assisted in purge process of 16,586 registered voters
- Converted mainframe process of preparing and printing signature rosters to Oracle database/forms; produces four sets for each of the 423 precincts requiring 12 hours to print on high speed printers
- Assist Bureau of Elections in preparation of data for sale to hundreds of candidates in a yearly election cycle for approximately 350,000 registered voters records

Recording and Filing (Clerk)

- Implementation of Probate Judge's Case Management online application, providing public access to probate cases.
- Converted Clerk's digital images and indexes into Eagle Recorder for the years 1978 to 1981.
- Converted Marriage License data and images from old Oracle application to Eagle Recorder.
- Digitize and import marriage license images for years 1978 through 1990 into Eagle Recorder.

IAS

- Re-wrote Assessor's Value Report Program, reduced property tax calculation inequalities for balancing by 99.4%.
- Supported Integrated Assessment System (IAS) for over \$50 Billion in appraised County property value

of 269,000 parcels generating over \$500 Million in property taxes.

Network Group

- Installed new firewall (Fortigate) to improve network security.
- Set up Communications at CAD for Emergency Mgmt exercises.
- Deployed new routers & switches to all Bernalillo County Fire Department Fire Stations.
- Upgraded all data cabling within the Sheriff's Dept. Law Enforcement Center.
- Completed a new data cabling CAT5e rewire for the Sheriff's Dept. Narcotics Region 1 Division.
- Assembled a temporary network and data cabling system in a commercial office space when the Voting Machine Warehouse flooded.
- Installed network cabling at all County Parks and Recreation Community Centers to support their new Computer Labs.
- Deployed a local area network within the Compass Bank Building for the Bernalillo County ERP Project.
- Resolved 1951 work orders.

Systems Group

- Windows Server Consolidation Project – Goal to migrate 40+ Windows servers into VMware cluster and NAS cluster to improve reliability, ease support issues and improve performance.
- Create Group Policy Objects to automate routine permissions and drive mappings for each department.
- Implemented virtual machine for Bernalillo County Criminal Justice Network.
- Implemented Diskkeeper on Windows servers to provide automatic defragmentation of system and data disks.
- Implemented GFI fax maker application for FAX from desktop and fax to email application.
- Completed 1824 work orders.

Information Technology - Infrastructure and Application Services

DEPARTMENTAL OBJECTIVES:

FY09

Application Group Goals:

- Complete migration of all application processes off the City mainframe.
- Creation of a new Records Management Section in IT to oversee all County digital imaging projects, including support to the County Clerk
- Assist the Clerk with credit/debit card purchases for walk-in customers and online purchases of documents.
- Conversion of County Intranet portal function to Sharepoint document management service.
- Improved programmer cross-training in .net web development, Oracle, SQL, PL SQL, and Sharepoint administration.
- Migration of IAS to web-based IAS World for employee use.
- Integrate Arc GIS (SDE mapping services) with a live link to IAS for employee use and research.

- Transfer application and server support for Fleet M4 system to Public Works.
- Final conversion of Clerk's documents and images into Eagle Recorder database.
- Implement additional functionality, like mail module, within Eagle Recorder.

FY10

- Complete redesign of bernco.gov public web site
- Migrate all existing intranet content and interfaces to combination of ERP/Sharepoint portal (employee site)
- Migrate current property search on public site to IAS World
- Phase in Parks and Recreation e-commerce and Zoning online payments
- Use IT and ERP strategic technology plans for integrating public safety systems, expanding web and online services, and providing additional application support to County departments.

FY 10

Network Objectives

- Upgrade all Community Centers to support computer corners.
- Upgrade Internet Switch.
- Upgrade Pix to Firewall for additional network protection.
- Implement performance monitor software.
- Implement automated configuration management.
- Wireless access in all County conference rooms.
- Implement Disaster Recovery site at MDC.
- Increase County Internet connection speed.
- Implement 10Gb Server room infrastructure.
- Metro Ethernet to all remote sites.
- VoIP Quality of Service implemented county wide.
- Increase Network security.
- Convert all public addresses to a private IP address scheme.

Systems Group

- Implement E911.
- County wide call detail reporting.
- Upgrade Voice Mail software to current version.
- Rollout VOIP County wide.
- Implement Disaster Recovery data migration plan.
- Deploy County SharePoint Site.
- Complete UNIX system migrations and retire remaining old technology servers.
- Complete DHCP conversion to all private IP address space
- Upgrade SMS to Microsoft Systems Center
- Implement Group policies to automate user drive mapping.
- Upgrade to Exchange 2007.



INFORMATION TECHNOLOGY DEPARTMENT

Public Safety

PURPOSE:

This program is used to track County IT expenditures for all public safety entities within the county. This includes the Metropolitan Detention Center (MDC), Fire and Rescue, Sheriff's Office, Animal Control, JDC and CAD.

SERVICES PROVIDED:

Support for all Public Safety related applications including; E-Justice; Telestaff, VisionTek/Mobile Computing, Slueth, FireFiles, and ITS. IT also provides the following services to Public Safety entities; technical and programming support for the web site; database administration; local and remote access to the IT network, including both voice and data services, telephone support, network security; help desk support, PC tech support; computer hardware maintenance; email support; standard desktop software installation and support; and administration of all Public Safety related infrastructure.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Upgraded E-Justice from version 7 to version 8.
- Rolled Sheriff's mobile computing from Nextel to Verizon
- Implemented Telestaff application at MDC.
- Migrated Fire and CAD Telestaff applications to enterprise setup for resource sharing to 1 civic.
- New switches have been installed.
- On-site PC tech support is provided.
- Upgraded all Public Safety related application databases from Oracle 9i to 10g.
- Converted MDC from FileNet Imaging application to PDS application.
- Setup and configured FireFiles for Fire.
- Setup and configured remote visitation for MDC.
- Development and implementation of new Sex Offender Registration Application for Sheriff's Office
- (Featured on KOB TV <http://kob.com/article/stories/s338259.shtml?cat=500>)
- Development and implementation of a Warrants Tracking and FBI (WITS/NCIC) Felony & Misdemeanor
- Warrants interface for the Sheriff's Office (major enhancement for Sheriff's office)
- Development and implementation of Telestaff/Empath payroll interface and Web based Timesheet system for the Communications Center, as well as implementation of centralized Enterprise Telestaff system for Fire & Rescue, MDC and the Communications Center.

MDC Accomplishments

- Deployed TeleStaff for MDC.
- Created application to support new releasing schedule.
- Deployed wristband module for all inmates.
- Created module to track inmates receiving PSU services.
- Created application to track all CCP inmates from entry in to the program to release.
- Deployed remote visitation stations.
- Installed wireless access points through out facility.
- Completed deployment of Tele-psychiatry video project.
- Deployed 30 new desktops for renovated CCP building.
- Deployed 15 new desktops and 2 printers for new HSU unit.
- Created application for new internal affairs section.
- Upgraded EJS to current revision level.

DEPARTMENTAL OBJECTIVES:

FY09

- Migrate JDC from Slueth to E*Justice.
- Fully implement web interface to E-Justice System at MDC.
- Continue tracking County expenditures on the MDC. Ongoing.
- Continue providing support for data lines, office automation, and E-Justice programs at the MDC Ongoing
- Develop and Implement WITS/NCIC Domestic Violence Order interface for Sheriff's Office
- Implementation of E-Justice at JDC
- Replace ITS (Information Tracking System) with selection, procurement and implementation of new Animal Control system
- Enhancements for Sex Offender Registration Application
- Upgrade Sheriffs Mobile computing application to new version.
- Support Animal Control in the procurement and setup of a new dispatching system.

MDC Goals

- Create Grievance scanning application
- Set-up Video conferencing with Public defenders Office
- Create ROADS application
- Upgrade EJS to web version
- Setup SharePoint portal site for MDC
- Replace video visitation servers



INFORMATION TECHNOLOGY DEPARTMENT

Records Management

PURPOSE:

The purpose of Records Management (RM) is to provide overall Records management functions for all county departments.

SERVICES PROVIDED:

Records Management, a new cost center and function of the IT department, will provide services for all county departments in the areas of; records management; retention, archival and destruction. The section will assist departments in adherence with existing state and local retention schedules and assist departments in development of retention policy for items not on schedule. The section will also provide application support for existing and to-be developed county imaging systems; back file scanning, active file scanning, indexing and verification/quality assurance.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

This will be the first fiscal year in which the Information Technology Department has provided this function for the county as a whole, therefore there will be no financial history, but the highlights and accomplishments are from the previous Imaging section of IT.

- **Assessor:** Supplied Training to the new Liaison. Assisted in replacement of SCSI based scanners with USB scanners. Coordinated purchase and installation of a large bed scanner.
- **Sheriffs Office CID:** Coordinated installation and access for the District Attorney to view evidence records filed in the Imaging system. Assisted with various technical issues.
- **Clerks Office:** Coordinated the move of the Archive Writer to the Clerks office. Assisted with preliminary set up and training issues. This removes microfilm and its attendant functions from the Information Technology department.
- **Environmental Health:** Migrated the EH images from prancer to AXNAS. Assisted in purchase, installation and training of new USB scanners and a large bed scanner. Assisted in purchase of a Terabyte of Storage for EH backscan project.
- **Finance and Human Resource:** Assisted their application support in resolution of issues.
- **Housing:** Coordinated Housing and Professional Document Systems in development and execution of a large backscan Project. Assisted with installation of Application Extender imaging system. Provided user training for the department. Continue to assist with various technical issues.
- **Information Technology:** Hired and trained a new scanning technician. Implemented an imaging application to track Internet Access forms and records. Upgraded all users to Version 5.3 software and assisted in installation of the new client software via SMS. Worked with Purchasing Department to select new (replacement) vendors for Off-site storage and Image systems. Assisted in providing links from the new SAP forms to image applications for those forms. Accomplished backscan of Risk Management forms for last fiscal year, Sheriffs Office Training Center documents for past classes, and Purchasing Department forms for several years.
- **Juvenile Detention Center, Legal and Zoning Departments:** Provided Technical assistance as requested.
- **Metropolitan Detention Center:** Assist Local Technical support. Provided technical lead and training for user support on a new Inmate Grievance imaging project.
- **Parks & Recreation:** Migrated P&R from the PDS server to the Prod_left server prior to upgrade to version 5.3 of Application Extender. Upgraded Clients and RecTrack software.
- **Purchasing:** Assisted in training new Scanning Technician. Provided one-on-one training and assistance in the use of the new version of Application Extender.
- **Sheriffs Office – Court Services:** assisted with the installation of upgraded CourtTrack system and Web CourtTrack system. Provided Technical assistance for the users and assisted with mobile computing issues resolution.
- **Treasurers Office:** Assisted in purchase of new USB scanner for use in the Cashier's section. Provided technical assistance with installation of new Video DVR for cashier and vault surveillance system. Designed and implemented new Imaging Forms applications.

DEPARTMENTAL OBJECTIVES:

FY09

- Assist all departments in realizing new initiatives for additional image forms and applications.
- Bring Sex Offender Tracking unit “on-board” with their imaging applications. This will eventually include Fingerprint, Retina and signatory positive Identification through APHIS and NCIC within the imaging application. There are also requirements to provide Off-site storage of unused documents and files to be addressed. Coordinate the present Sex Offender Database links with the projected Image database.
- Provide a Barcode accessible database of all items stored Off-site.
- Assist in filling the open Records Manager Position.
- Assist all departments to realize and execute a Document Retention Plan.
- Analyze present storage requirements and present a County wide policy that meets the present State and Federal retention schedules.
- Continue to provide guidelines to all county departments regarding Records Management and Digital Image projects.



PURCHASING

PURCHASING – 250 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	928,729	889,810	865,078	1,075,040	24%	1,075,040	0%
Operating Expense	28,530	28,797	31,761	33,905	7%	33,905	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	1,394	6,403	6,162	-	-100%	-	0%
PROG EXPENDITURES TOTAL	958,654	925,010	903,001	1,108,945	23%	1,108,945	0%

FUNDING SOURCE SUMMARY

General Fund-Purchasing	30,295	23,645	32,103	12,500	-61%	12,500	0%
General Fund Contribution	928,359	901,365	870,898	1,096,445	26%	1,096,445	0%
PROG FUNDING SOURCE TOTAL	958,654	925,010	903,001	1,108,945	23%	1,108,945	0%
Authorized Full-time Equivalents	15	18	18	18	0%	18	0%

PURPOSE:

The Purchasing Department is responsible for the procurement of tangible personal property, services, and construction.

SERVICES PROVIDED:

The Purchasing Department is a Central Purchasing Office under the direction of the Deputy County Manager of Finance. The Purchasing Department is responsible for the procurement of tangible personal property, services, and construction. This includes management of all procurements utilizing federal, state and local appropriations. The Purchasing Department provides the highest level of customer service while ensuring that all purchases are made in accordance with state and federal laws, regulations, and ordinances; are open, fair, and competitive; and are obtained at the best value maximizing the use of public funds.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Recipient of the 2007 and 2008 Achievement of Excellence in Procurement (AEP) Award.
- Created a database for W-9 Forms and scanned/indexed forms dating back to 2005. This has provided the Purchasing, Accounts Payable, and Accounting staff the ability to retrieve imaged documents from their desktop.
- Provided information and many hours of support for internal and external audits.
- Issued several countywide bids and proposals with the intent of consolidating procurements and obtaining the best value when procuring goods and services.
- Held a Vendor Workshop for registered and non-registered vendor on “How to Do Business with Bernalillo County.”
- Implemented a new Commodity Code System.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

Goal: Continue to increase vendor registration by offering existing and potential vendors the convenience of registering as a Bernalillo County vendor and paying registration fees online. This goal will be accomplished throughout FY09.

Objective: Increase number of registered vendors participating in doing business with the County.

Goal: Continue to assist the ERP Project Team in implementing a new Enterprise Resource Planning (ERP) System, which includes a Purchasing Module. Implementation of Phase I to be completed in July 2008.

Objective: To enhance County business operations and streamline internal processes.

Goal: To apply for the “2008 Achievement of Excellence in Procurement” award sponsored by the National Purchasing Institute. Goal to be accomplished in FY09.

Objective: To become a recipient of the “2008 Achievement of Excellence in Procurement” award.

Goal: Conduct quarterly workshops for both the vendor community and County user departments. Workshops will consist of several different procurement related topics. Goal to be accomplished throughout FY09.

Objective: To educate user departments and the vendor community on all aspects of the procurement process and encourage participation from the vendor community in doing business with Bernalillo County.

FY10

Goal: Continue to increase vendor registration by offering existing and potential vendors the convenience of registering as a Bernalillo County vendor and paying registration fees online. This goal will be accomplished throughout FY10.

Objective: Increase number of registered vendors participating in doing business with the County.

Goal: To apply for the “2009 Achievement of Excellence in Procurement” award sponsored by the National Purchasing Institute. Goal to be accomplished in FY10.

Objective: To become a recipient of the “2009 Achievement of Excellence in Procurement” award.

Goal: To apply for the “Outstanding Agency Accreditation Achievement Award” sponsored by the National Institute of Governmental Purchasing (NIGP) organization. The award recognizes agencies that lead the public procurement profession. Goal to be accomplished in FY10.

Objective: To become a recipient of the “Outstanding Agency Accreditation Achievement” award.

Goal: Conduct quarterly workshops for both the vendor community and County user departments. Workshops will consist of several different procurement related topics. Goal to be accomplished throughout FY10.

Objective: To educate user departments and the vendor community on all aspects of the procurement process and encourage participation from the vendor community in doing business with Bernalillo County.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Actual FY 2008	Target FY 2009	Target FY 2010
No. of Purchase Orders Issued	4,609	4,406	4,631	6,000	6,000
Contracts Processed	695	715	697	700	700
Purchases made with P-Card	\$450,512	\$661,090	\$754,474	\$800,000	\$725,000
# P-Card Transactions	3,278	3,469	4,161	5,000	4,000
Request for Proposals Issued	38	32	41	40	40
Request for Bids Issued	89	61	60	70	70
# of Protests (P)/Lawsuits (L) = (Resolved in County's favor);	2/0 (100%) 1P-Resolved in County's favor	1/0 (100%) 1P- Resolved in County's favor	1/0 (100%) 1P - Resolved in County's favor	0/0 (100%)	0/0 (100%)
Vendor Survey Responses: Scale: 1=Excellent, 2=Very Good, 3=Good, 4=Needs Improvement, 5=Poor	N/A did not distribute Vendor Surveys	70% - average score; Very Good	60% -average score; = Very Good	70% - average score; = Very Good	75% - average score; Very Good
Indigent Cremations/Burials Processed	57	79	60	50	50



GENERAL COUNTY

PURPOSE:

Program 0800 is designated for the General County budget and is administered by the County Manager and the Finance Department. These General County funds include appropriations for which all county departments benefit. These include general operating expenditures, contractual services, training and educational assistance to County employees, indigent burials, judgements, and space contingency. Space contingency funds are utilized by county departments who need minor office re-construction.

A majority of the funding in this program will be utilized for public safety's capital needs for general fleet replacement, public works infrastructure, and paving materials.

The required city mandates such as funding for the city library, city bus services, Council of Governments, agriculture agent, and the shared government channel TV 16 broadcast station are also budgeted in this program.

Program 08BF is designated specifically for the Budget and Finance Division. These funds are utilized by departments under this division.

Program 08CM is designated specifically for the County Manager's Department and funds were not appropriated in FY07.

Program 08CL is designated specifically for the Metropolitan Crime Services Laboratory (MCSL). The MCSL is managed and operated by the City of Albuquerque. The MCSL is responsible for the processing and forensic analysis of evidence in criminal cases in addition to its storage, care and custody of evidence and safekeeping of items. The City also provides identification services relating to the booking process required by State and Federal regulations.

GENERAL COUNTY-220 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	328,783	465,191	2,762,710	863,601	-69%	4,287,913	397%
Operating Expense	36,024,362	10,139,724	10,810,947	11,889,307	10%	12,360,815	4%
Capital Expenditures	375,130	355,619	2,392,854	4,993,524	109%	4,993,524	0%
Carryovers	11,327,189	5,069,414	13,138,159	5,799,395	-56%	5,799,395	0%
PROG EXPENDITURES TOTAL	48,055,464	16,029,948	29,104,670	23,545,827	-19%⁽¹⁾	27,441,647	17%

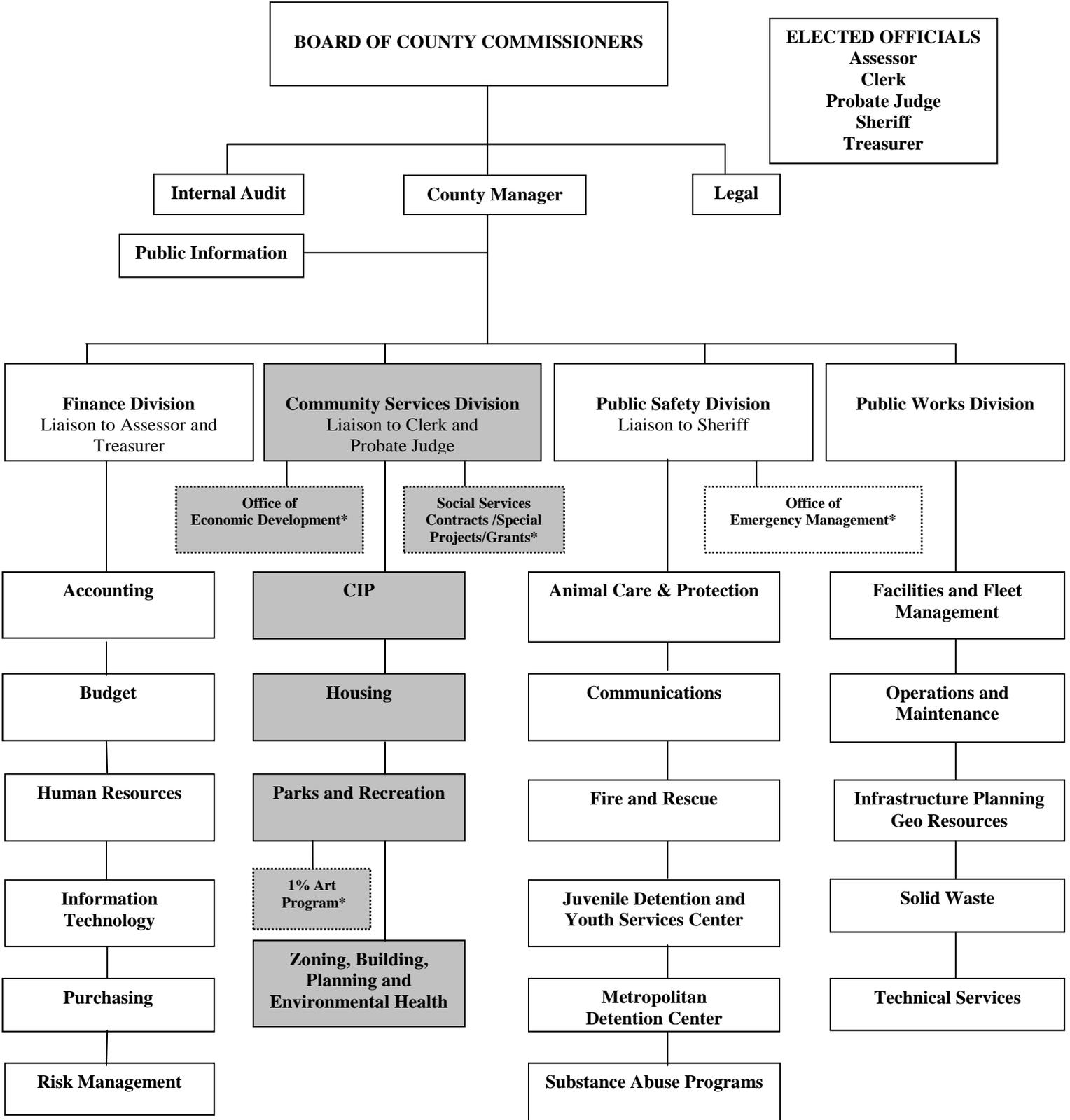
(1) FY 2009 funding originally appropriated in General County was reallocated to the specific user departments.

COMMUNITY SERVICES DIVISION

- *Clerk*
- *Probate Court*
- *Economic Development/CIP*
- *Social Services*
- *Parks & Recreation*
- *Housing*
- *Zoning, Building, Planning & Environmental Health*



BERNALILLO COUNTY ORGANIZATIONAL CHART

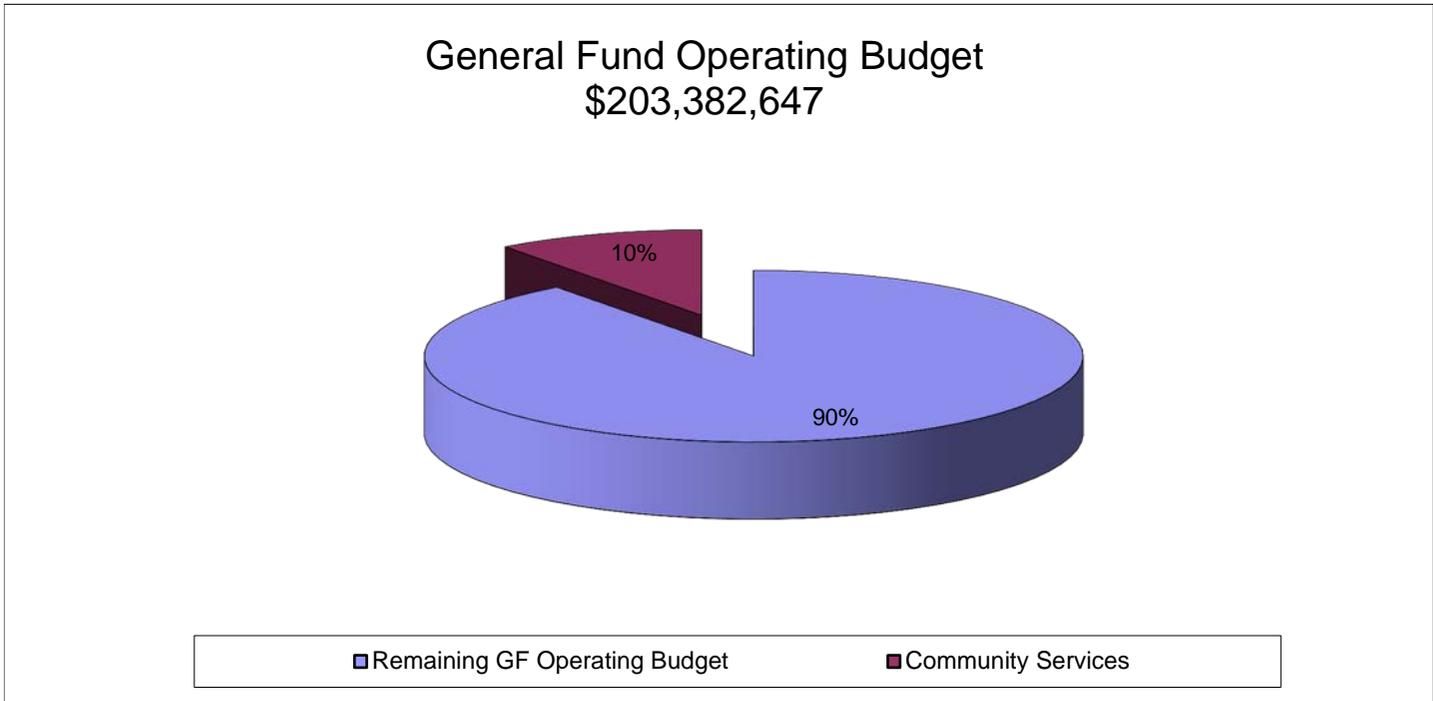


*Organizational unit of county government reporting to assigned Deputy County Manager/Director

COMMUNITY SERVICES DIVISION SUMMARY

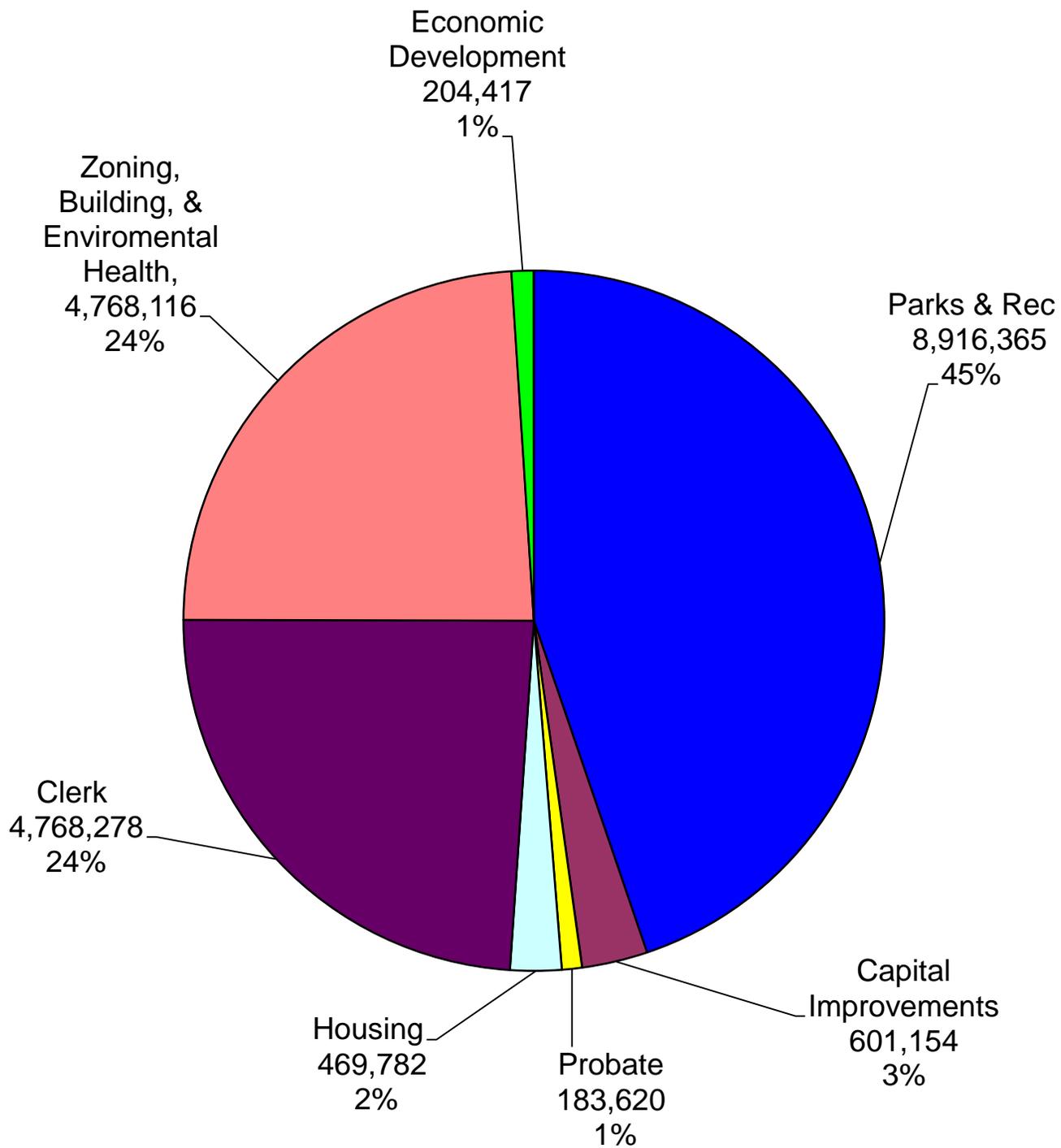
Description	Department	05/06 Actuals	06/07 Actuals	07/08 Estimated	08/09 Budget	09/10 Budget
Economic Development	360	192,902	192,546	201,181	204,417	204,417
Social Service Contracts ₍₁₎	220	1,074,632	917,015	854,752	837,313	837,313
Zoning, Building, & Environmental Health	320	3,389,582	3,443,291	4,204,571	4,768,116	4,768,116
Clerk	370	3,216,947	3,467,791	2,967,945	4,768,278	4,768,279
Probate	380	154,913	156,545	167,870	183,620	183,620
Capital Improvements	340	327,063	403,778	584,864	601,154	601,154
Parks and Recreation	310	8,512,573	8,041,768	8,606,316	8,916,365	8,916,364
Housing	330	110,062	139,217	157,439	469,782	469,782
Totals		16,978,674	16,761,951	17,744,938	20,749,045	20,749,045

(1) Funding from General County



FY09 Division Summary budget totals may include budget appropriations attributable to other General Fund departments as reflected on the Expenditure by Function report. The program worksheets within each division reflect actual budget appropriations. In addition, the FY09 & FY10 General County budget includes undistributed salary and insurance adjustments.

Community Services Division FY 09 General Fund Budget: \$19,911,732



COMMUNITY SERVICES DIVISION

The Community Services Division oversees Economic Development, Capital Improvement Project (CIP), Special Projects, Zoning/Building/Planning and Environmental Health, Parks and Recreation, Housing and Social Services Programs. The Deputy County Manager for Community Services serves as liaison for the County Clerk and the Probate Judge.



Elected Official- County Clerk

The County Clerk is elected by voters and serves a four-year term with a two term-limit.

The County Clerk's office records deeds, mortgages, judgments, satisfactions of judgment, liens and deeds of trust. Divorce and foreclosure documents are filed in District Court.

The Clerk's office maintains a microfilm copy of public documents recorded since 1883, totaling 5.3 million documents.

Approximately 5,000 marriage licenses are issued annually. There is a fee for the license and some of the money goes to the state Children's Trust Fund, and the remaining portion to the County General Fund. The Children's Fund finances social programs for children.

Candidates for County and certain state and judicial offices file their Declaration of Candidacy with the County Clerk.

Major elections conducted by the County Clerk include the primary and general elections during each even-numbered year, and public school and CNM (formerly known as TVI) elections held in odd-numbered years. Special elections can be requested by governmental agencies in even and odd years. The County Clerk also assists with municipal elections.

The major political parties hold primary elections in New Mexico. Major political status is defined by statute and currently the Democratic Party and the Republican Party are the major political parties. In order to vote in a primary election, a voter must select one of the major political parties at the time a voter registration card is completed or updated.

The Clerk maintains the minutes of the Commission meetings for public research on behalf of the County Commission.



Elected Official- Probate Judge

The Probate Judge is a part-time elected official responsible for judicial proceedings for the informal probates of wills and the informal appointments of personal representatives. Probates are legal proceedings used to pass real and personal property on to the rightful heirs or devisees of a deceased person's estate.

The Probate Court is a court of public service where citizens can file a probate case with or without an attorney. Do-it-yourself forms are available. These forms can be downloaded free of charge from the web site, www.bernco.gov/probate_judge, or may be purchased for \$5.00 per packet. The current docketing fee to file a case is \$30.00. The Probate Judge rarely holds hearings and does not preside over jury trials or contested cases. However, the Judge is available to answer probate questions by telephone or in person. The Judge and staff serve as an important resource to the public, attorneys, and others. In addition to its judicial role in cases involving the property of deceased people, the Court assists individuals conducting title searches and genealogical searches.

In Bernalillo County, the Probate Judge historically has been an attorney and currently handles over 400 cases each year. Many thousands more inquiries and searches are handled by the Judge and staff of the Court. The County Probate Judge presides over the Court and manages the Court as a County department. Per the New Mexico Constitution, the Bernalillo County Clerk is the *ex officio* clerk of the Probate Court.

COMMUNITY SERVICES DIVISION

Capital Improvement Projects

The Capital Improvement Projects (CIP) Department is charged with the responsibility of overseeing the development; planning and vertical construction of County owned and operated facilities. The Department has been instrumental in the building of libraries, community centers, fire stations, the courthouse, District Attorney's office, Metropolitan Detention Center and other public buildings. The CIP Department is also instrumental in acquiring real estate for the County. Funding for these County projects generally comes from general obligation and/or revenue bonds, federal/state grants, legislative appropriations and impact fees. The following are some examples of capital projects in the department.

Completed Projects:

Centro Familiar Youth & Family Center (YDI)
Fisher & Smith Gymnasium
South Valley Health Commons
Juvenile Detention Center Renovation

Ongoing Projects:

Amistad Youth Crisis Shelter
Armijo Senior Center Plaza
Co-located Sheriff & Fire Department Sub-station
Highland Theater
La Mesa Medical Facility
Metropolitan Assessment Treatment Services (MATS)
Peanut Butter & Jelly Facility
Rio Grande Pool
South Valley Multipurpose Facility Services Center

Proposed Projects:

Fisher Smith Gymnasium Phase II
Whole Metro Court
Stanford Clinic
Sheriffs Department Training Academy

Economic Development

The Bernalillo County Office of Economic Development's primary function is to accommodate economic, hi-tech, commercial and industrial growth, as well as small business development and retention within the unincorporated areas of Bernalillo County. Additionally, the office works to encourage a more diversified and vital economy by providing a stable, predictable and supportive business environment through partnering with existing business and community organizations to provide support, service, information, and linkages to county services.

Economic Development is an active member in the following organizations:

- Kirtland Partnership
- Greater Albuquerque Chamber of Commerce
- Agricultural Entities
- Economic Forum
- New Mexico Organic Farmers
- Next Generation Economy
- Hispano Chamber of Commerce
- State Economic Development Planning Council
- Albuquerque Economic Development
- National Hispanic Cultural Center
- Sandia Partnership
- Kirtland Air Force Base

Bernalillo County Government is a strong supporter of new business. Working closely with the private sector and other government agencies, Industrial Revenue Bonds can be issued, allowing exemptions from property taxes and gross receipts taxes on equipment purchases. Bernalillo County has issued the 2nd largest IRB in New Mexico's history and in the last 2 years has issued over \$200 Million in Industrial Revenue Bonds with a job creation of over 4,000 new jobs. Since its inception, the County has been a guiding force for progress in New Mexico. Bernalillo County Economic Development is dedicated to a commitment of progress, financial stability, business creation/retention and the attraction of clean industry.

COMMUNITY SERVICES DIVISION



Social Services Program

Bernalillo County provides financial support for an array of social services programs provided by qualified non-profit agencies. The mission of the Social Services Program is to improve the quality of life for low and moderate income residents of Bernalillo County. For FY's 07/08 program funding was over \$1.1 million. Funds are appropriated toward various social service programs such as substance abuse prevention and rehabilitation, emergency shelter for the abused, counseling and mentoring, assistance to the homeless and their immediate families and assistance to the low income elderly. County funding is awarded on a competitive basis or other procurement methods. Social Service proposal submittals received are reviewed and evaluated with funding recommendations submitted to the County Manager. Funding recommendations are made a part of the biennial budget as approved by the Board of County Commissioners.

Indigent Care Program

The County budgets \$1 million annually for indigent care. The funding is mandated by state law and comes from gross receipt taxes. Indigent services are provided through a Partner in Health Agreement with the University of New Mexico Hospital and other community-based, non-profit health care organizations.



Housing

The Bernalillo County Housing Department administers the U.S. Department of Housing and Urban Development (HUD) Section 8 Rental Assistance Program which provides adequate rental housing to over 1850 families. Additionally, the Department manages a 21-unit mobility-impaired housing development and a 54-unit elderly housing complex in the Southwest Valley. The primary goal of the Department is to provide safe, decent and adequate housing to all of the families we assist.

The Housing Department has an ongoing "Owner-Occupied Housing Rehabilitation Program" and has

provided home improvement assistance to over 150 low-income families in Bernalillo County. Funding for the Housing Rehabilitation Program is provided by HUD, H.O.M.E. and Bernalillo County Affordable Housing funds.

The Housing Department also administers a Section 8 Homeownership Program that allows rental assistance payments to be used for mortgage payments. Housing has assisted 160 families on the Section 8 program to become homeowners since the program was implemented in July 2001. Additionally, 49 low-income families have realized the American dream of owning a home at Los Puentes and Las Glorietas two affordable housing developments located in the South Valley. The Housing Department also developed and sold 2 single family units in the North Valley.

The Housing Department also administers a Family Self-Sufficiency Program designed to assist low-income program participants and their families in becoming economically independent. The department currently has 100 families participating in this program that have signed a contract of participation that requires them to obtain and maintain employment throughout their program participation. Any increases in salary will benefit the family by having monies deposited in their name in an interest bearing account that will be released to them at the end of their contract term, providing that they have been welfare-free for one full year. This program has been very successful and we have had graduates that have received escrows ranging from \$1,000 to over \$28,000 of tax free money. Most of these families have used their money for a down payment on their own home.

The Housing Department has partnered with several agencies that help us prepare are families for financial independence by providing financial literacy training, General Education Development (GED), homeownership education.

In order to insure that we have a successful Section 8 program the department also provides orientation to new tenants and landlord training to all of our landlord partners. The purpose of these orientations and training is to inform both the tenant and the landlord of their responsibilities for participation in the Section 8 Rental Program and so they both are aware of their rights as tenants and landlords.

COMMUNITY SERVICES DIVISION



Parks and Recreation

The Bernalillo County Parks and Recreation Department operates seven community centers: Los Padillas, Mountain View and Westside Community Center serve the South Valley; Raymond G. Sanchez Community Center serves the North Valley; Paradise Hills Community Center serves the Westside; and Los Vecinos and the newest community center, Vista Grande, serve the East Mountain area. Community Centers offer a variety of services and activities for children, teens, adults and senior citizens. Programs such as preschool recreation, before and after school, arts, dance, music, summer recreation, literacy, special events and senior activities are available.

The Land Management Section maintains over 400 developed acres of parkland which includes 49 county parks (14 neighborhood, 32 community, 3 regional), 7 tennis courts, 36 ball fields, 24 soccer/multipurpose fields, 34 multipurpose areas, 26 playgrounds, and 9 open space properties totaling 1000 acres. The Land Management Section also services the Mesa del Sol Regional Recreational Complex, as well as other assorted facilities. Nearly 20,000 people of all ages participate in Bernalillo County sports programs each year. Baseball, basketball and soccer are included.

The Youth and Senior Services Section coordinates before and after school programs, summer recreation sites and a lunch program for children. This section also oversees senior center programs which include meal sites throughout the County.

The Special Programs Section handles events including the popular "Dance, Dance, Dance, It's a Teen Thing!" and oversees the operation of the Computer Clubhouse and Family Literacy Programs.

The Open Space Section oversees the acquisition and development of hundreds of acres of open space in Bernalillo County, an area that offers tremendous scenic beauty. As development occurred around the County, it became essential to take steps to secure areas of land to be preserved as open space. In 1998 and 2000, the Bernalillo County Board of Commissioners placed an open space mill levy on the ballot for the purchase and maintenance of open space. To date, Bernalillo County has purchased nearly 1,000 acres. These areas include pristine tracts filled with evergreens adjacent to the na-

tional forest and parcels of land that hold historic and agricultural value. Bernalillo County's open space offers a place for residents to enjoy nature preserved and protected for the future.

East Mountain Properties

Sabino Canyon contains 117 acres
Sedillo Ridge contains 494 acres
Ojito de San Antonio contains 88 acres
Carlito Springs contains 177 acres
Tres Pistolas contains 105 acres

South Valley Properties

Hubbell/Gutierrez contains 10 acres
Durand contains 10 acres
Pajarito contains 18 acres
Valle del Bosque contains 13 acres

North Valley Property

Bachechi contains 28 acres

Tres Pistolas is an example of inter-governmental cooperation. The County, City and Federal governments contributed funds toward the purchase of this property now owned by the Forest Service. The land is adjacent to the Sandia Mountain Wilderness and provides important trail access. **Carlito Springs** contains 177 acres of forest land on the north side of Tijeras Canyon. The property contains a house and three cabins that were once used as guest cottages. A spring flows south through a collection tank and several small ponds.

Ojito de San Antonio is an 88 acre site that also has an incredible water source running through. An ancient acequia runs through the property and serves the community of San Antonio. An heirloom orchard feeds the bear and deer every year, and is an oasis for over 87 bird species. **Sabino Canyon** was once a fur farm and a dry land pinto bean farm, while **Sedillo Ridge** offers unlimited trail opportunities and connectivity to Forest Service lands.

Other important acquisitions are located in the South and North Valleys. The **Hubbell House** on Isleta Boulevard is an ancient hacienda located along the road once known as El Camino Real. This rambling adobe was a stagecoach stop and a mercantile store in the 1800's. The Hubbell House gained national recognition as one of twelve historical sites throughout the United States selected for Home and Garden Television's "Restore America: A Salute to Preservation" series. The Hubbell House, a 5,800- square foot adobe built in the 1800's, was featured in a special segment on cable network. Representatives of HGTV, the National Trust for

COMMUNITY SERVICES DIVISION

Historic Preservation, Save America's Treasures and co-sponsor Comcast Cable presented a \$75,000 check to Bernalillo County to support the restoration work at this architecturally and historically significant site. The Hubbell House opened to the public on July 28, 2008.

The **Durand** and **Pajarito** properties are being farmed for wildlife and provide relief from the urban environment developing in the south valley. **Valle del Bosque** is a hybrid of sorts that includes both passive open space next to the bosque, while offering recreational and community amenities on the more developed portion of the property.

The 28-acre **Bachechi** site, formerly known as Sullivan Stables, is located at 9521 Rio Grande Boulevard NW, just south of the Alameda/Rio Grande Open Space. The property has a single family dwelling and open land. A planning process is in place with the community to discuss and recommend long-term uses for the property.

The **Bernalillo County Office of Environmental Health's** mission is to protect public health and the environment. Programs include groundwater and liquid waste permitting, plan review, environmental impact review, mosquito and rodent control, plague surveillance, noise abatement, food service review, sanitation and nuisance abatement. Key projects include protecting groundwater and wetlands and public education on water, wastewater and other health issues.

Environmental Health works with public and private sectors to promote environmental protection. Several special projects are aimed at leveraging resources for environmental improvement. These include hazardous waste disposal, with both a drop-off center and special events for collection, a tire recycling program, and working with local businesses to improve environmental performance.



Zoning, Building, Planning and Environmental Health Department

The Zoning, Building, Planning and Environmental Health Department are responsible for overseeing land use and development and environmental oversight within the unincorporated area of the County and compliance with specific ordinances.

The **Building Section** reviews building plans, issues building permits and inspects residential and commercial building construction. This section also handles permitting and inspections for electrical, mechanical and plumbing work. The **Zoning Section** oversees compliance with the County's land use ordinances. Zoning also issues business licenses and assigns addresses. The **Planning Section** carries out long-range planning and provides staff support to the County Planning Commission and the Board of County Commissioners for land use cases in the unincorporated area. Zoning, Building and planning staff work closely with Environmental Health, Public Works and the Fire Marshall's Office to provide efficient, coordinated development review services to the community.



COUNTY CLERK – BC48 Recording and Filing Fund - 5002

PURPOSE:

The Clerk, as custodian of public record, must purchase and maintain equipment and systems that support document recording and archiving. Amounts collected from the equipment recording fee shall be deposited into a county clerk recording and filing fund associated with recording, filing, maintaining or reproducing documents in the county clerk's office and for staff training on office procedures and equipment.

SERVICES PROVIDED:

Record, index, file and archive documents, using modern technology. All documents presented for filing are an instrument of public record. The public and other government entities have access to all public records.

BC48 CLERK'S RECORDING & FILING FUND EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Office Expense	61,063	58,461	55,641	70,600	27%	70,600	0%
Operating Expense	15,820	16,614	15,808	69,481	340%	69,481	0%
Technical and Professional Expense	79,549	97,042	151,966	141,700	-7%	141,700	0%
Capital Expenditures	101,873	344,077	10,304	128,300	1145%	128,300	0%
Carryovers	1,499	2,750	145,586	-	-100%	-	0%
Capital Carryovers	1,499	10,341	-	-	0%	-	0%
PROG EXPENDITURES TOTAL	261,303	529,285	379,305	410,081	8%	410,081	0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Phase III of the microfilm conversion into digital images is being negotiated. Phase III will consist of converting microfilm into digital images for the marriage license section. Once digitized, marriage license public records will be available via desktop computer instead of staff manually searching by docket books. Marriage license public record indexes will be available on line for public review. Completed May 2008.
- The Clerk's office will be taking over the microfilm processing from the Archive Writer housed in the IT department. The Archive Writer produces film of recorded documents for permanent record. Effective July 1, 2007, the IT department will no longer have this responsibility.
- Redact (black out) social security numbers from all Death Certificates and DD214's.
- Phase 1 - The Marriage License section of the department is now scanning the marriage application, and recording information into an automated database. Marriage license information can now be retrieved via a desktop computer for faster service delivery to the public. Marriage License indexed information is now available on the Internet on the Clerk's web page. Phase II A marriage license module was implemented by allowing the public accessibility to submit a marriage license application online. This effort will short cut the current workflow.
- Automatic Indexing will allow data entry technicians to highlight data on recorded documents and paste information into the correct field eliminating typing and possible typographical errors. This will enhance a more efficient workflow and reduce overtime to eliminate the backlog of the verification (proofing) process of recorded documents. The Clerk's office currently records from 600 to 800 documents a day, ranging from 1 to 20 pages per document

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

The recent conversion of the Clerk’s software to EagleRecorder in June, 2007 gives the Clerks office the capability to provide managed public access to recorded documents; therefore, the service goals and objectives for FY09 are;

- Electronic document recording, “e-Recording” will be implemented. Recent changes to state statute provides for e-notarization and e-Recording permitting the implementation of this technology.
- The purchase of recorded documents on-line eliminating the need for the public to come into the office

FY10

- Allow for the purchase of recorded documents using credit/debit cards.
-
- FY09-10 – Upgrade to the EagleRecorder minutes module which will create a permanent computerized record of commission minutes resolution and ordinances

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Documents Recorded	199,503	177,941	150,000	152,000	159,600



COUNTY CLERK RECORDING & FILING

PURPOSE:

The County Clerk is responsible for maintaining and archiving duly acknowledged documents recorded in the Bernalillo County Clerk's Office. A portion of the recording and filing fees collected are utilized to purchase and maintain hardware and software that support document recording and archiving.

SERVICES PROVIDED:

The County Clerk's office records deeds, mortgages, judgments, satisfactions of judgment, liens and deeds of trust, etc. The Office is also responsible for issuing Marriage licenses. Recorded documents are an instrument of public record and are accessible to the public.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Major Accomplishments for the Recording & Filing over the last fiscal year:

- The conversion to EagleRecorder software application has been completed.
- The new software application provides:
 - Optical Character Recognition (OCR), which will stream line the grantor/grantee data entry process.
 - Automatic redaction feature for certain documents and manual redaction capabilities.
- The EagleRecorder Marriage License Module upgrade provides for:
 - Integration of our marriage license data and recording data into a single database.
 - Marriage License applications can now be submitted on line.
- The EagleRecorder software provides for future capabilities, i.e., minutes module, e-commerce and e-recording.
- Marriage license microfilm from 1977 to current has been converted to digital images.
- All Maps & Plats has been scanned and converted into digital images.

County Goal: County government will strive to conduct fair and accurate elections.

DEPARTMENTAL OBJECTIVES:

FY09

- Upgrade software to eRecording, providing title companies the capability for electronic digital recording and accept on line payments for such recordings.
- Upgrade software eCommerce, which will allow for the purchase of documents online or in person using credit/debit cards.
- Emphasize staff training to take advantage of the full capabilities of the new EagleRecorder application.
- Provide real estate document training for less experienced staff.
- Develop a career ladder for our white collar employees with the assistance of the HR Dept. Retention of trained Records Technician's is vital to the success of the department and improved customer service.

FY10

- Upgrade to the EagleRecorder Minutes Module which will create a permanent digitized record of commission minutes, resolution and ordinances.
- Marriage Index Project - Create an index in the EagleRecorder Marriage License Module from handwritten marriage index books from 1885 – 1964.
- EagleRecorder OCR enhancement, which will capture and auto index legal descriptions.



COUNTY CLERK

Voting Machine

PURPOSE:

Maintain 487 M100 ballot tabulators and 512 AutoMark ballot marking devices - voting equipment used to conduct elections in Bernalillo County. Inventory, warehouse and prepare ballot box supplies and materials for distribution to precinct locations on Election Day. Assist Elections Coordinator with Poll Official training. Help organize Early Voting sites. Comply with all voting laws in regard to election procedures as per state statute.

SERVICES PROVIDED:

Service and test voting machines before each election to assure that they are in good working order on Election Day. Test cartridges and batteries, replace paper spools, plot, seal and certify each voting machine in preparation for elections conducted or contracted through Bernalillo County. Prepare ballot boxes for distribution to precinct locations. Conduct training for troubleshooters. Evaluate voting machines upon return for damages incurred during transporting. Maintain records of election materials and documents secured after each election and arrange for the destruction as required by law. Assist Bureau of Elections as instructed by Clerk, Deputy Clerk and Elections Administrator.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Major Accomplishments for the Voting Machine Warehouse over the last fiscal year:

- The AutoMark TS2 equipment was purchased and received by the voting machine warehouse. The roll carts have been assembled and the units have been loaded into the racks. The AutoMark machines have been staged in the warehouse to accommodate the needs of the voting machine technicians.
- A data base was created to keep maintenance records on the Sequoia Touch Screen voting system. This data

base is being adjusted to work with the new M-100's and the AutoMark systems, so a proper maintenance history can be tracked by the voting machine technicians. The database is evolving into a usable resource and the information for the new equipment needs to be inputted to implement. This goal was reliant the completion of warehouse equipment reorganization which has been completed.

County Goal: County government will strive to conduct fair and accurate elections.

DEPARTMENTAL OBJECTIVES:

FY09

- Develop or identify a new, more efficient means of transporting and storing the voting booths and AutoMark tables here at the warehouse. Be able to store and deliver voting booths without the use of cardboard boxes or several temporary employees. Development and implementation of a training program geared at ensuring all BOE staff are compliant with current election law.
- Develop a new Troubleshooter Program. Provide fully documented procedures for dealing with Election Day problems, such as equipment failures, supply delivery errors and voter complaints. These procedures should be covered in troubleshooter poll worker training and be available in writing at the polling place. Have poll workers keep a log documenting problems with equipment to coincide with dispatch logs and troubleshooter logs.

- With the Secretary of State and AES, implement a thorough preventative maintenance program on the M-100 tabulators and the AutoMark voter assistance terminals.

FY10

- Purchase new heating and cooling systems for voting machine warehouse. Store ballots in a climate controlled environment for as long as possible. According to NIST, the manufacturers of the computer equipment define climate control standards.
- Explore the possibility of maximizing the limited storage space in the voting machine warehouse by disposing old, unnecessary, or inapplicable documents and items. Surplus physical inventory and shred expired documents to clear a substantial amount of floor space.



PROBATE COURT

PROBATE COURT-380 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	149,309	150,676	161,633	175,140	8%	175,140	0%
Operating Expense	4,712	3,954	4,918	8,480	72%	8,480	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	892	1,915	1,319	-	-100%	-	0%
PROG EXPENDITURES TOTAL	154,913	156,545	167,870	183,620	9%	183,620	0%

FUNDING SOURCE SUMMARY

General Fund-Probate Court	15,752	16,790	18,479	14,450	-22%	14,450	0%
General Fund Contribution	139,161	139,755	149,391	169,170	13%	169,170	0%
PROG FUNDING SOURCE TOTAL	154,913	156,545	167,870	183,620	9%	183,620	0%
Authorized Full-time Equivalents	3	4	4	4	0%	4	0%

PURPOSE:

The Probate Court serves the citizens of Bernalillo County in the probate of the estates of deceased persons. The Probate Court provides more expeditious and cost-effective proceedings than would be possible through the District Court. Probate Courts are constitutionally mandated under the Constitution of the State of New Mexico. The New Mexico Statutes Annotated govern operation of Probate Courts. Specific jurisdiction of the Court is set out in the Uniform Probate Code.

SERVICES PROVIDED:

Services provided by the Probate Court include probate of the estates of deceased persons and providing information regarding estates filed with the Court. The Court provides information to title companies and others in the course of their work. The Court also provides general information regarding the Probate Code, court files and practice before the Court. The Court is in a unique position to answer questions about the probate process and the Court for *pro se* Applicants and others. Without giving legal advice, the Probate Judge and her staff provide the public with general information about the probate process in a user-friendly environment, creating a positive image of both the Court and Bernalillo County government. While not all of our thousands of contacts result in a case being filed with the Court, providing useful information and directing people requiring information to the appropriate place are also vital functions of the Court.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

The Probate Court's caseload has more than doubled since Judge Rudd took office in 2001. *Pro se* filings have increased from 14 in fiscal year 2000 to 137 through February of FY2K8. We expect to reach 225 *pro se* filings for FY2K8. The Court set a new court record of 428 total cases filed in calendar year 2007, and a new monthly record of 47 cases filed in January 2008. Of the 428 cases filed in calendar year 2007, 234 were filed *pro se*.

Our major accomplishment for FY2K07-08 has been to activate the "case lookup" feature on the Probate Court's web site. Now the public, attorneys, creditors, and other judges can view our case docket information online for cas-

es filed from 1976 through the current date, with our data entry clerk adding older cases daily. We now have a public terminal available for those without access to a computer or wishing to view the documents filed in a case. This saves the court staff time and eliminates wear and tear on court files.

Judge Rudd continues to increase the visibility of the Court through her GOV TV show, *The Judge is In*, and her columns in the Albuquerque Journal.

Judge Rudd continues to update the statewide Probate Judge Training Manual that she created in conjunction with the Judicial Education Center (JEC). The manual is availa-

ble on the JEC website and also serves as a resource to attorneys and *pro se* applicants. The Manual was updated in 2007 in conjunction with the training of new probate judges.

We have been using our Probate Court Docketing system since April 2005. All current cases have been entered into the docket system by our full-time staff. The receipting system has simplified our receipting process and can track and report our revenues in a variety of categories. The IT staff and ICON have been very responsive to tailoring the system to fit our needs. We should not need to make any alterations to meet the requirements of the ERP system.

Because of HIPPA regulations and restrictions on the use of social security numbers, our data entry clerk has also been removing death certificates from our old files. While this has entailed extra work for our staff, including Judge Rudd,

it is an extension of our policy of not filing death certificates in new cases. Once Judge Rudd has reviewed a death certificate she issues a Certificate stating that she has reviewed the Death Certificate. The Death Certificate is then returned to the Applicant.

Judge Rudd has trained new probate judges regarding our procedure for docketing cases, where all cases that meet the statutory requirements should be docketed at the time they are presented to the Court, instead of being held for further review. The use of a checklist helps to ensure that all statutory requirements are met. This has also helped decrease the time that funds are held before they are deposited with the treasurer.

In addition to official court business, Judge Rudd set a new Court record for marriages in 2007 by officiating at 104 weddings, mostly at the court.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

Improve Access to Court Records

- **Automate Docketing System**
 - Finish entering cases for the past 50 years. Earlier case will assistance from someone who specializes in dealing with archival materials. **Time Line: Ongoing**
- **Continue to improve internet access with automated docket, searchable database and other features that was implemented in FY08.**
 - Our docket information is finally available online via the county web site; we continue to receive positive feedback on its usefulness. We will continue to improve the information that is available on the case lookup site. **Timeline: by 12/31/08**

Continue to Improve Relationships with Community

- **Work with estate planning community to draft legislation for 2009 session that permits family members to obtain medical records without the need for a probate.**
 - Most medical facilities are now requiring a probate in order for family members to obtain medical records, even when a probate is not otherwise necessary. This places an unnecessary and undue burden on them. Amending the statutory affidavit of successor in interest language to allow for this would alleviate this problem. While this would probably result in a decrease in cases, it would be a vital service to certain members of the community. **Timeline: by 12/31/08**

Improve Probate Practice

- Judge Rudd and staff will continue to work with the New Mexico Supreme Court to further amend and add do-it-yourself *pro se* forms to clarify issues encountered by them and other probate judges. **Timeline: by 12/31/08**
- Judge Rudd will continue to meet with estate planners and other attorneys to form legislative goals and priorities for the 2009 session re: probate code and related issues. Along with the trial lawyers, we also hope to amend the Wrongful Death Statute to include a definition of “personal representative” to clear up confusion between probate and wrongful death requirements. **Timeline: by 10/31/08**

Improved communication with:

- Other Courts
- Attorneys
- Title Companies
- Banks and Other Financial Institutions
- Title Companies
- We intend to accomplish this through the use of our brochures and web page as outlined above and periodic speaking engagements by Judge Rudd.

Timeline: Ongoing

Court Space

We are delighted to report that our critical space shortage issues are resolved, and the Court anticipates no further space needs through the end of Judge Rudd’s term in 2010. cases. We will also need to find space for a computer terminal for public searches. **Timeline: none**

FY10

Preservation of Permanent Records

- Formation of a records preservation policy.
- Possible cooperative project with Hispanic Cultural Center to archive our oldest records and make them available to the public.
- Repair old records based on recommendations of consultant.
- Attend workshops on record preservation sponsored by the State Archives Division and other institutions.

Timeline: apply for grant assistance by 12/31/08 for target completion by 12/31/10

Continue to support internet access to automated docket with searchable database and other features.

- At this point we may want to consider allowing for online filing of court documents.

Timeline: Ongoing, but would collaborate with district court procedures for possible online filing

Probate Court Policy & Procedures Manual.

Once ERP procedures are in place, we will create an updated Policies and Procedures Manual for the Probate Court. **Timeline: 12/31/10**

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
New Estates Opened	402	419	402	420	430
Pro Se Filings	219	219	225	231	236
Pleadings Filed	5,301	4,382	4,094	4,200	4,300
Telephone Calls	5,783	5,791	5,676	5,700	5,700
Visitors to the Court	1,888	2,204	2,042	2,100	2,100
Weddings	69	73	100	105	110



COMMUNITY SERVICES

Economic Development

ECONOMIC DEVELOPMENT – 360 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	163,220	162,634	163,904	163,364	0%	163,364	0%
Operating Expense	29,623	29,675	37,154	41,053	10%	41,053	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	59	237	124	-	-100%	-	0%
PROG EXPENDITURES TOTAL	192,902	192,546	201,181	204,417	2%	204,417	0%

FUNDING SOURCE SUMMARY

General Fund	192,902	192,546	201,181	204,417	2%	204,417	0%
PROG FUNDING SOURCE TOTAL	192,902	192,546	201,181	204,417	2%	204,417	0%
Authorized Full-time Equivalents	2	2	2	2	0%	2	0%

PURPOSE:

The Bernalillo County Office of Economic Development’s primary function is to accommodate economic, hi-tech, commercial and industrial growth, as well as small business development and retention within the unincorporated areas of Bernalillo County. Additionally, the office works to encourage a more diversified and vital economy by providing a stable, predictable and supportive business environment through partnering with existing business and community organizations to provide support, service, information, and linkages to county services.

Bernalillo County Economic Development have proven to be an active partner by providing assistance to commissions, boards, and other public entities.

SERVICES PROVIDED:

- Streamlined business development procedures
- Tax abatements and incentives
- Promotion of Bernalillo County
- Industrial Revenue Bonds
- Business Activity
- International Trade
- Assist and accommodate new businesses, business relocations, and existing business.
- Tax Increment Development Districts
- Movie Production Permitting
- Small Business Development

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Promote and continue the effectiveness of the Economic Development Action Team. The team meets with potential developers in its initial contact with County Government. The team reviews the project and identifies potential problems/and or obstacles with the permit and project.
- The committee members are responsible for the project within their respective departments (i.e. guidance and assurance that project moves through the process). The “team” has won praise and reviews from developers and citizens for its efficiency.
- Bernalillo County has issued the largest number of Industrial Revenue Bonds in New Mexico over the past 5 years. The issuance of the bonds included the second largest in the history of the state (Tempur Productions) and Verizon Wireless.
- Negotiated and completed the successful TIDD program with Sun Cal. Including formation and adoption of ordinances and agreements.
- Recognized by private entities as an office committed to economic development. Three articles are planned on the efficiency of the office and development agenda.
- Became a major partner in International Trade. Bernalillo Economic Development now chairs the New Mexico International Trade Council.
- Responsible for oversight of the South Valley Economic Development Incubator.
- Initiated and expanding specialty markets in Bernalillo County including agriculture, tourism, and small business.
- Responsible for issuance and tracking of movie permits, location sites, and approvals.

PROGRAM OBJECTIVES:

FY09

- Develop additional Industrial Review Bonds for Bernalillo County with quality jobs and crafting revisions to IRB policies with specific interest groups.
- Redevelopment of Lovelace Site
- Establish market(s)/market venues for local growers to sell product.

FY10

- Jobs to Mesa De Sol Cluster.
- Attract Industry to Cordero Mesa
- Further develop TIDD program at Westland at Mesa Del Sol



CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROJECTS-340 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	278,032	383,477	566,315	575,554	2%	575,554	0%
Operating Expense	19,339	15,728	16,114	25,600	59%	25,600	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	29,692	4,573	2,435	-	-100%	-	0%
PROG EXPENDITURES TOTAL	327,063	403,778	584,864	601,154	3%	601,154	0%

FUNDING SOURCE SUMMARY

General Fund	327,063	403,778	584,864	601,154	3%	601,154	0%
PROG FUNDING SOURCE TOTAL	327,063	403,778	584,864	601,154	3%	601,154	0%
Authorized Full-time Equivalents	3	3	3	3	0%	3	0%

PURPOSE:

The Capital Improvement Projects (CIP) Department oversees public capital projects, such as libraries, community centers, fire stations, etc. Funding for these programs comes from general obligation bonds, revenue bonds and state grants. The Department plans, designs, constructs and preserves public facilities and their environments within the community of Bernalillo County.

SERVICES PROVIDED:

The CIP Department services include the planning of the Six-Year Capital Improvements Program and the Two-Year General Obligation Bond Program. In support of Bernalillo County's mission statement the department also provides:

- Collaborative comprehensive planning
- Leadership in management
- Excellence in design and technical expertise
- Quality construction based on just and fair administration, integrity and professionalism
- Creation of a lasting heritage in facilities diverse workplace that fully supports staff development.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completion of the 41,735 square foot South Valley Health Commons (SVHC) Main Facility
- Completion of the Hiland Theater Roof
- Completion of the Hiland Façade and Abatment
- Completion of the Fisher Smith Memorial Gymnasium
- Completion of a Feasibility Study for Corrine Wolfe Children's Services and Advocacy Center
- Completion of the Historic Hubbell House Project
- Complete Design Development for Peanut Butter and Jelly (PB&J) Family Services
- Complete Design Development for Co-Located Facility
- Began the Infrastructure Capital Improvement Program (ICIP) Six-Year Plan; 2008-2013
- Began Construction of Amistad Youth Crisis Center
- Began Construction of Centro Familiar Youth and Family Center
- Began Design of MATS Expansion Phase II
- Began Design of South Valley Multi-Purpose Facility Services Center (SVMFSC)
- Began Construction of MATS Facility Phase I

Capital Improvement Projects

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Completed Construction of South Valley Health Commons (SVHC) including the PSR Building and Parking Lot
- Continue Hiland Theater Improvements
- Begin Construction of MATS Expansion Phase II
- Begin Construction of SVMFCS
- Begin Construction of Co-Located Facility
- Begin Design Development of Corrine Wolfe Children's Services and Advocacy Center
- Begin Construction of PB&J
- Complete Construction of MATS Phase I
- Complete the ICIP Six-Year Plan
- Complete Construction of Centro Familiar
- Complete Construction of Amistad

FY10

- Complete Construction of MATS Expansion Phase II
- Complete Construction of SVMFCS
- Complete Construction of Co-Located Facility
- Complete Construction of PB&J
- Begin Construction of Corrine Wolfe Project



COMMUNITY SERVICES

Social Services Projects

Program Name	Program Number	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
(4)YDI, Inc.		413,876	315,593	317,762	316,500	<-1%	316,500	0%
Hogares	2200003	71,194	173,947	127,433	122,000	-4%	122,000	0%
All Faiths Receiving	2200004	60,090	56,774	62,795	55,818	-11%	55,818	0%
Big Brothers/Big Sisters	2200005	20,000	20,000	19,998	20,000	0%	20,000	0%
(5)St Martins Hospitality Ctr		39,237	886	-	-	-	-	-
A New Day Shelter	2200006	57,000	57,007	61,536	57,000	-7%	57,000	0%
Cuidando Los Ninos	2200007	24,843	26,735	24,509	25,000	2%	25,000	0%
PB&J	2200008	64,133	81,037	100,875	76,000	-25%	76,000	0%
St Marks	2200009	30,000	30,000	30,000	30,000	0%	30,000	0%
Alb Meals on Wheels	2200010	31,791	40,168	39,848	40,000	<1%	40,000	0%
Alb SANE	2200011	10,242	14,643	14,006	15,000	7%	15,000	0%
Christina Kent Center	2200012	-	8,121	11,238	10,000	-11%	10,000	0%
The Crossroads	2200013	25,160	28,453	30,782	30,000	3%	30,000	0%
Roadrunner Food Bank	2200014	-	30,000	50,000	40,000	-20%	40,000	0%
(3)Talking Talons	2300013	18,925	5,000	-	-	-	-	-
(3)Family Focus	2300015	25,000	-	-	-	-	-	-
(3)Rio Grande H.S. Retention	2300016	14,380	40,000	-	-	-	-	-
(5)Neutral Corner		50,000	-	-	-	-	-	-
(3)Amigos & Amigas	2300017	20,419	466	-	-	-	-	-
(5)Cornucopia Inc.		8,239	-	-	-	-	-	-
(3)Isshin Ryu	2300018	29,000	-	-	-	-	-	-
(5)SET for Health		11,253	4,287	-	-	-	-	-
(3)Working Classroom	2300019	24,750	2,750	-	-	-	-	-
(5)The Alb Partnership		6,862	19,269	16,969	-	-	-	-
(3)KNME Ready to Learn	2300020	18,237	-	-	-	-	-	-
Program Expenditure Totals		1,074,631	955,136	907,751	837,318	8%	837,318	0%

- (1) Some social service programs are now funded in the established Payment in Lieu of Taxes PILT Fund.
- (2) The total funded in the PILT Fund for the social service projects is \$325,427 and the grand total for social service projects is \$859, which represents .08% increase for FY07.
- (3) Funding for this project is now in the PILT Fund.
- (4) Funded in both PILT and General Fund for FY09. Also, program includes subprograms: YDI-Family & Community Services and YDI-Teatro Consejo.
- (5) Not funded for FY09/10.

PURPOSE:

Bernalillo County provides financial support for an array of social services programs through the competitive solicitation process. The mission of the Social Services Program is to improve the quality of life for *low and moderate income residents of Bernalillo County. For FY's 07/08 program funding was over \$1.1 million. Funds are appropriated toward various social services programs such as substance abuse prevention and rehabilitation, emergency shelter for the abused,

counseling and mentoring, assistance to the homeless and their immediate families and assistance to the low income elderly.

*Residents of Bernalillo County whose annual family income is at or below 80 percent of the median family income for the Albuquerque Metropolitan Statistical Area as established by the U.S. Department of Housing & Urban Development.

SOCIAL SERVICES PROVIDED:

Youth Development, Inc.-Teatro Consejo/Project Achieve

2200002-Teatro Consejo's goals are to provide young people with performing art skills and knowledge of substance abuse issues. The young people take their substance abuse prevention and education messages to children, adolescents and parents in the form of theater and dance.

2200003-Hogares, Inc.

Hogares, Inc. provides therapeutic residential treatment services for multi-problem adolescents. These services include 24-hour supervision, educational services, individual, group, and family therapy, recreational services and life-skills building. Approximately 90 percent of these youth have been in trouble with the law either as status offenders or as delinquents. Hogares provides residential care through the therapeutic group homes adolescents to meet or partially meet the goals in their individual treatment plans, provides counseling and/or therapy for families and adolescents in the therapeutic environment, and provide information and referral services for adolescents and their families.

2200004-All Faiths Receiving Home

The Crisis Shelter (CS) provides 24-hour professional emergency childcare services within a residential setting for children who have been removed from their homes for their own protection. Services include educational support, counseling services, medical/dental needs, recreational activities, and family visits with resident child.

2200005-Big Brothers Big Sisters of Central New Mexico

Big Brothers Big Sisters is a prevention/early intervention program. The one-to-one mentoring program provides recruitment, screening and training for mentors and matches them with children and youth. Mentors provide friendship, guidance, support and role modeling in order to increase youth's developmental assets and to decrease their high-risk behaviors. Professional case managers supervise the match in order to foster and maintain the healthy growth of the relationship, assure the client's needs are being met, monitor the appropriateness of the relationship and monitor progress toward meeting the goals and objectives of the match's case plan.

2200006-A New Day, Inc.

New Day's mission is to provide diverse, innovative, quality services for at risk youth and their families by offering shelter, treatment, education and advocacy, thus promoting the health and productive development of New Mexican youth and families. To further this mission, New Day offers Emergency and Crisis Shelter care to youth ages 12 through 17. The Shelter program has 26 beds and houses as many as 400 youth each year. The majority of these youth return home with an improved chance to remain with their families. New Day also offers mental health

evaluations, individual and family therapy, case management services, and a variety of educational services, depending on client need. New Day refers youth to other appropriate programs as needed.

2200007-Cuidando Los Ninos, Inc.

Cuidando los Ninos provides early childcare and family intervention support services to homeless families with preschool children. The childcare program structure includes: teacher/program supervisor conferences, and program director modeling appropriate practice in all classrooms. Activities include; large groups, small groups, outdoors, art, multicultural, science and discovery, cooking, nutrition, and health and safety programs.

2200008-PB&J

PB&J Family Services, Inc. meets the need of families for therapeutic preschool services. Programs offered include: Core preschool classroom—a therapeutic preschool for both parents and children, which promotes healthy parent-child interaction through supervised educational and recreational activities. Supported living—transitional housing and counseling are provided to children and to their parents with developmental disabilities and/or delays, so they can live together safely and independently. KidPACT—this program works with male and female parents and their children at four New Mexico correctional facilities, providing community reintegration services, family support and supervised parent-child visitation. This program focuses on breaking the cycle of intergenerational crime by working with the school-aged children of incarcerated parents, particularly those children in the Rio Grande cluster schools. Counseling—licensed counselors provide individuals and families participating in other PB&J programs, as well as members of the community, with group, family and individual counseling sessions. Evening support groups—provides families with support on such topics as domestic violence, anger management, discipline of children, and cultural differences in parenting and communication skills. School-based Health Centers—on-site health services are provided to children in the Core, Outreach, and Supported Living Programs. Transportation System—provides a transportation system primarily serving the children and families enrolled in the PB&J Therapeutic Preschool.

2200009-St. Mark's in the Valley Day School

St. Mark's in the Valley Day School provides a full day, year round comprehensive, child development, early childhood program that addresses children's health and nutritional needs, involves parents, provides support and counseling to families, and contains a solid educational component. It provides early care for children ages two through six. The goal of the program is to provide children from all socio-economic levels and abilities the same high quality year round opportunities in a safe and intellectually stimulating environment.

Community Services-Social Services Projects

2200010-Albuquerque Meals on Wheels

Meals on Wheels provides hot and frozen meals for its Homebound Program. The program provides nutritious meals for homebound seniors who average 76 years of age, have a special diet need, and are sometimes disabled and critically ill. This program's primary purpose is to help the homebound be more independent and be able to remain in the safety of their homes near family, friends or caregivers. All meals are prepared in a donated, modern kitchen utilizing well trained staff and community volunteers so that cost of meals is approximately 50% of what clients would have to pay if they could afford to pay for the meals.

2200011-Albuquerque SANE Collaborative

New Mexico consistently ranks high in reported rapes in the U.S. Albuquerque SANE is one of nine SANE programs in the state of NM. Albuquerque SANE responds primarily to sexual assault victims from the central part of the state including Bernalillo County. Since the program's inception in October 1996, over 4000 women, men and children have been seen at Albuquerque SANE, with an annual average of 458 patients over the last five years.

2200012-Christina Kent Early Childhood Center

The Nursery serves pre-school children from low-income working families, many who are single parent households. The objectives of the program are to coordinate with APS to strengthen the academic curriculum for pre-school children so they are prepared to enter kindergarten, and for the teachers at the Nursery to receive specialized training to integrate into the classroom to strengthen their skills and roles for the pre-school children in attendance at the Nursery.

2200013-The Crossroads

The Crossroads and Maya's Place provide a continuum of care for homeless women with mental illness and substance addiction reintegrating into the community after incarceration. Maya's Place provides a highly structured program in congregate living. The Crossroads provides intensive services in a community-based program. Both programs provide housing, intensive case management, counseling and other supportive services designed to aid the women in achieving self-sufficiency.

2200014-Roadrunner Food Bank

Emergency Food Distribution for low-income residents of Bernalillo County to feed children, seniors, families and the homeless. The food bank distributes millions of pounds of food each year through a statewide network of over 650 emergency food pantries, group homes, low-income day care centers, shelters and soup.



PARKS & RECREATION DEPARTMENT

PARKS & RECREATION DEPARTMENT - 310 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	6,434,808	6,223,417	6,408,967	5,795,267	-10%	5,795,267	0%
Operating Expense	1,323,981	1,245,911	1,400,022	3,121,098	123%	3,121,098	0%
Capital Expenditures	13,095	12,012	55,541	-	-100%	-	-
Carryovers	740,689	560,429	741,786	-	-100%	-	-
PROG EXPENDITURES TOTAL	8,512,573	8,041,768	8,606,316	8,916,365	4%	8,916,364	0%

FUNDING SOURCE SUMMARY

General Fund-Revenue	1,179,654	1,008,548	813,853	713,310	-12%	713,310	0%
General Fund Contribution	7,332,919	7,033,220	7,792,463	8,203,055	5%	8,203,055	0%
PROG FUNDING SOURCE TOTAL	8,512,573	8,041,768	8,606,316	8,916,365	4%	8,916,364	0%
Authorized Full-time Equivalents	136	137.5	137.5	132.75	3%	132.75	0%

Administration

PURPOSE:

To oversee and support all functions of the Parks and Recreation Department including public programs, staff and facilities (community centers, pools, parks, etc.), including interfacing with County Commission, Manager, County Departments, outside agencies and organizations.

SERVICES PROVIDED:

Administration provides direct budget oversight for all Sections within the Parks and Recreation Department. These services include, but are not limited to reconciliation of grant and bond accounts, ICIP, impact fees, planning, budget, accounts payable, purchasing, the SPO card, payroll/timekeeping, fixed assets inventory, fleet inventory, reconciliation of all department revenue accounts, processing of free and reduced applications, and coordination of special projects.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Sponsored "You Make The Difference 2008" Training Seminar for over 215 Department employees February 18, 2008. Main topics were Leadership Qualities and Top 20 Qualities of an Efficient Parks & Recreation Agency.
- Eighteen (18) employees attended the New Mexico Recreation and Park Association Conference in Farmington, NM in September 2007.
- Over \$33k was expended for employee Department training and travel which included, but was not limited to, participation in 2007 National Rec. & Parks Association Congress in Indianapolis, 2007 SW Conference on Disability, 2007 Turf Grass Association, and National Institute on Recreation Inclusion.
- Community Recreation Section Manager was selected to join ERP team to implement Inventory Control Module,
- Five (5) Department employees have been selected to participate in the County's STEP program.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 09

- Increase overall leisure services provided to youth, teens, adults, seniors, and families in Bernalillo County to improve utilization of facilities and existing staff.
- Participant in the Quality New Mexico “Path to Performance Excellence” program which will provide guidance to achieve performance excellence. Appointment of committee to guide the Department through the QNM process.
- Research existing programs and benchmark five (5) parks and recreation agencies to develop a potential

FY 10

- “career ladder” initiative program for staff to support professional growth and development.
- In coordination with the HR Department, develop and implement a curriculum of training and continuing education program focused to meet each Section’s needs for Dept. staff to include such classes as Time Management, Business Writing Skills, Customer Service, and Safety.
- Secure funding and implement “Bernalillo County Commission’s Conference for Teens” by June 2010.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Target FY 2008	Target FY 2009	Target FY 2010
Payments/Invoices Processed	3218	3180	3100	2800	2800
Timecards processed for Dept.	7510	7605	7600	7600	7600
Credit Card transactions reconciled & processed	1650	1842	2000	2000	2000
Values of Free & Reduced Fee applications processed	362,151	345, 617	200,000	80,000	80,000
Dollars spent on Department travel and training	-*	-*	33,240	40,000	45,000

* Performance measure was not being recorded.



PARKS & RECREATION DEPARTMENT

Community Recreation

PURPOSE:

The Community Recreation Section offers programs and activities to provide recreational leisure, literacy programs, social and cultural events for youth, teens, adults and senior citizens in their service areas. The County currently operates seven (7) centers: Raymond G. Sanchez, Los Padillas, Los Vecinos, Mountain View, Paradise Hills, Westside, Vista Grande, and one (1) Computer Clubhouse.

SERVICES PROVIDED:

Each Community Center provides various programs and activities for youth and adults to service their individual communities such as the Summer Recreation Program, Parky's Pals pre-school program, aerobics and fitness classes, dance instruction, arts and crafts, and literacy one-on-one tutoring. The Computer Clubhouse provides after-school technology and computer related recreational activities for youth ages 8 to 18 such as music and film production studio and graphic design. Three (3) Community Centers (RGSCC, LVCC, PHCC) house senior citizen meal-site programs and all Centers are used to host a variety of community organizations, events, sports leagues and meetings.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- As a result of the changes affecting transportation of youth in vans, the community centers transitioned program emphasis to allow for more diverse programs to be available to residents of Bernalillo County.
- Re-built skate park at PHCC completed Feb. 2008. A 100' X 100' concrete pad specially designed for skate parks was installed with the latest in skateboard modular equipment.
- Began construction of a 20,000 square foot gymnasium at Vista Grande Community Center. Scheduled to open summer 2008.
- Westside CC installed a 6' wrought iron fence around the multi-purpose fields and new air conditioning units.
- The Senior Meal Site at Raymond G. Sanchez received a \$15,300 grant from the NM Aging and Long-Term Services Department for kitchen equipment upgrades and a new floor.
- Raymond. G. Sanchez CC upgraded electrical power to facility and installed a new HVAC system, carpet, and tile.
- Paradise Hills Community Center and Los Vecinos Community Center have developed programming that specifically addresses the needs of teen age participants in their areas.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 08/09

- Increase the number of recreational or fitness programs or activities offered for youth and adults at Community Centers by three (3) at each Center to be measured December 2008.
- Work in coordination with HR to develop an effective training program for all recreational line staff (Recreation Coordinators, Recreation Specialist Sr., Recreation Specialists) to be held bi-annually by Spring 2009.
- Work in coordination with IT Department to expand Computer Clubhouse programming structure to Community Centers which can house a computer technology area.

FY 09/10

- Develop Program Logic Models which will tie into Program Budgets to identify resources, activities, program measures, short term outcomes, long term outcomes, outcome measures, anticipated participation, anticipated costs and anticipated revenues.
- Increase the number of family orientated programs offered at each Community Center by three (3)
- Secure funding and implement "Bernalillo County Commission's Conference for Teens" by June 2010.

Parks & Recreation Department-Community Recreation

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Target FY 2008	Target FY 2009	Target FY 2010
Total combined programs offered at Community Centers	-*	-*	55	80	100
Total number of family orientated programs offered at Community Centers.	-*	-*	10	20	30
Computer Clubhouse annual attendance	307	393	3600	4000	5000
Community Special Events held	4	4	5	5	5
Literacy Program Tutors	64	70	75	80	90
Literacy Program Participants	170	175	180	190	200

* Performance measure was not being recorded.



PARKS & RECREATION DEPARTMENT

Aquatics

PURPOSE:

The Aquatics Program provides municipal aquatic venues, which provides water safety, educational and recreational program opportunities for Bernalillo County Residents.

SERVICES PROVIDED:

There are five (5) swimming pools: 4 seasonal pools: Alameda, Los Padilla's, Paradise Hills and South Valley and 1 indoor, year-round pool: Rio Grande High School County Pool. The Aquatics Program provides swim lessons, open swim, water aerobics, pool rentals, Water Safety Instruction, Senior Water Aerobics, lap swimming and lifeguard instruction.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed construction of pool liner, painted the indoor area, and re-opened Rio Grande Pool.
- Established a senior water aerobics class with a new instructor in coordination with Youth & Senior Services Section held twice weekly at Rio Grande Pool.
- Established Bi-Weekly in-service trainings for all lifeguard staff.
- Established monthly lifeguard instruction courses for recruitment and retention.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 08/09

- Establish Jr. Lifeguard program within existing budget to be implemented Summer 2009 to allow progressive promotion with training to increase staff retention.
- Complete the Rio Grande indoor pool improvement construction and remodeling by Winter 2009.
 - Develop a minimum of one (1) water sport activity/league such as polo or volleyball to expand programs offered by Aquatics.
 - Develop and implement a minimum of one Special Event during the summer months at each outdoor pool.

FY 09/10

- Establish Lifeguard Games (Teambuilding Competition and training opportunity) by the end of summer 2010.

PERFORMANCE DATA:

Performance Measures	Actual FY 2005	Actual FY 2006	Actual FY 2007	Target FY 2008	Target FY 2009	Target FY 2010
Participation /Attendance	49,069	51,474	43,951	52,000	52,200	52,500
Revenue Generated	\$125,728	\$129,100	\$92,067	\$139,000	\$140,000	\$145,000
Pool Rentals	105	120	23	120	130	140
Ditch Passes	5,844	2,826	5,157	2,800	2,800	2,800



PARKS & RECREATION DEPARTMENT

Land Management

PURPOSE:

The Land Management Section administers the maintenance and improvement of parks (develop & underdeveloped), open space properties, County facility landscapes, streetscapes, the Anti-Graffiti Program and special event support.

SERVICES PROVIDED:

Land Management is responsible for the maintenance and improvement of more than 470 acres of parks, streetscapes, and facility landscapes ensuring all applicable safety standards are met. Amenities include playgrounds, irrigation, turf management, trails, picnic areas, equestrian facilities, athletic fields, trash clean-up, parking lot maintenance, and over 1000 acres of Open Space properties. The Anti-Graffiti Program ensures the removal of graffiti and litter throughout the unincorporated areas of the County through paint contractors, community involvement (over 1000 volunteers), and conducts over 20 community clean-ups annually. The Program also incorporates an educational component which provides anti-graffiti/litter presentations at approx. six (6) schools.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented a work order and check list system to create accountability and consistency for the maintenance of our facilities and to address safety issues in a more timely and efficient way.
- Created a resource room with the available maps, designs and as built for all County maintained facilities.
- Identified areas of necessary training improvement professionally, technically and fiscally.
- Prepared the framework to better define how work is to be completed; what standards are to be achieved and identify costs for specific projects and tasks.
- Two employees successfully passed the National Playground Safety Institute (NIPSI) exam and now are certified playground auditors.
- Established monthly training program with Risk Management in addition to internal weekly training.
- Achieved 100% staffing.
- Created a small engine mechanic position.
- Created vehicle safety program which should save money and reduce injuries and liabilities.
- Facilitated 20 Community Cleanups with over 800 participants, 88,820 square feet of graffiti removal and a collection of 15,580 lbs of litter.
- Established a central irrigation command system (Irrinet/Motorola System) at Mesa Del Sol.
- Covered almost 100,000 square feet of graffiti.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 09

- Expand the central control irrigation system from one (1) to (4) four facilities by spring 2009.
- Increase the variety of licenses that Land Management staff possess in areas of integrated pest management (herbicides/pesticides 3B, 3A, 6B), Irrigation licensure (JS-License), NIPSI(National Playground Safety Institute Auditor), Backflow Prevention Certification, Certified Arborist, and Certified Welder.
- Finalize a turf management program to include, but not limited to, pesticide management, water conservation and best management practices.
- Research the current consumption of water in order to establish benchmarks for water conservation.
- Sustain and build on existing programs such as the Anti-Vandalism Restitution Program, Community Cleanups and graffiti mitigation by increasing participation.
- Identify areas and items used within the County where a recycling program could be implemented.

FY 10

- Expand the central control irrigation system to three additional facilities at a cost of \$1800.00/facility.
- Ensure licensure in the areas of herbicides/pesticide application, irrigation licensure, NIPSI (National Playground Safety Institute), etc. for 25 of the 45 employees in Land Management
- Reduce water consumption per developed acre by 10% county wide using established benchmarks.
- Formalize and administer standard operating procedures; to include the turf management program, how work is to be completed, what standards are to be achieved and identify costs and specific projects and tasks.
- Implement procedures to audit each playground once every year.
- Implement a recycling program in the areas identified in the previous year within the County.
- Sustain and build on existing programs such as the Anti-Vandalism Restitution Program, Community Cleanups and graffiti mitigation by increasing participation.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Developed acres to maintain	470	470	12.5acres/person	10acres/person	10 acres/person
Open Space and undeveloped acres to maintain	1585	1585	400acres/person	315acres/person	260acres/person
Percentage of playgrounds audited annually	-*	20%	32%	100%	100%
Community Cleanups	23 with a total of 700 participants	20 with 808 participants	20 with 1000 participants	20 with 1000 participants	20 with 1200 participants.

* Performance Measure was not being recorded.



PARKS AND RECREATION DEPARTMENT

Planning and Development Section

PURPOSES:

The Planning and Development Section conducts long-range planning and manages an array of capital projects and other initiatives toward the design and construction of Parks, Open Space, and Trails to meet the needs of BCPR programs and the general public. It also is in the beginning stages of developing and implementing an Open Space program for activities and events to take place at BC Open Space properties.

SERVICES PROVIDED:

The Planning and Development Section uses and manages capital outlay grants, general obligation bonds, impact fees, and Open Space Mill levy funding for the planning, design, and construction of Park, Open Space, and Trail projects. The section also prepares long-range plans, documentation and materials for capital funding requests to the State of NM Legislature, Mid-Region Council of Governments, and biannual County Capital Improvement Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Wrote and procured with BC Purchasing an on-call landscape construction contract in Jan. 2008.
- Completed and began implementing a five-year strategic operational plan for Planning Section in December 2007.
- Completed rehabilitation of the Hubbell/Gutierrez House in September 2007.
- Completed phase 2 construction of Valle del Bosque Park and Open Space in August 2007.
- Facilitated planning and completed design of EM Gym that started construction in May 2007.
- Completed construction of a batting cage/storage facility for Lobo LL in August 2007.
- Entered into four-year Open Space farming contracts for Hubbell, Durand, and Pajarito properties in April 2007.
- Developed standardized verbiage and templates for updated park, open space, and trail signs and began their systematic installation in summer 2007.
- Authored updated Impact Fee Capital Improvement Plans for Parks and Open Space that resulted in a higher fee structure being adopted in fall 2007.
- Initiated and completed master planning for the Bachechi Open Space site in summer/fall 2007.
- Initiated updated master planning for the Mesa del Sol Regional Recreation Complex in fall 2007.
- Initiated design for the Rio Bravo Skate Park, North Valley Demonstration Trail, Griegos Bridge, South Valley Gateway, and Altamont LL site plan improvements in summer/fall 2007.
- Completed and organized a Resource Room for all planning, project management, and construction related documents and reference resources in fall 2007.
- Participated in 2030 MTP development and regional planning and obtained federal funding for three trail projects.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 09

- Hire an Open Space Coordinator by summer 2008.
- Catalyze the successful passage of the Open Space Mill Levy renewal in November 2008.
- Complete phase 3 construction of Valle del Bosque Park by the end of FY 09.
- Open the Hubbell/Gutierrez property, in conjunction with the Hubbell House Alliance, by summer 2008.
- Open the Sabino Canyon and Durand Open Space properties to the public by fall 2008.
- Construct the Rio Bravo Skatepark by end of FY 09.
- Complete phase 1 construction of Romero Park by end of FY 09.
- Construct prototype trail bridge along Griegos Drain and Lateral by end of FY 09.

Parks & Recreation Department-Planning & Development

FY 10

- Initiate the next round of proactive Open Space property acquisitions using funds generated from the November 2008 Mill Levy renewal.
- Collaborate with Aquatics to get necessary renovation improvements designed, procured, and completed for Paradise Hills and Rio Grande pools by end of FY 10.
- Begin designing and constructing phased improvements (trailhead, landscaping, parking) to the Bachechi Open Space property per the Bachechi master plan by end of FY 10.
- Begin phased construction of Altamont LL site improvements (parking, ADA) by end of FY 10.

PERFORMANCE DATA:

Performance Measures	Actual FY 2007	Actual FY 2008	Target FY 2009	Target FY 2010
Bond, grant, impact fee \$ spent (\$)	-*	\$9,846,600	\$9,008,360	\$8,376,000
Public projects started (#)	-*	27	12	5
Phased construction projects completed (#)	-*	17	10	5
Open Space programs/events initiated (#)	-*	2	9	14

*Performance Measure was not being recorded



PARKS AND RECREATION DEPARTMENT

Community Fitness Program

PURPOSE:

The Community Fitness Section is responsible for providing diverse, organized, and safe fitness environments inclusive of all citizens of Bernalillo County to pursue a positive healthy lifestyle through participation in fitness programs, health & wellness educational components, and accessible fitness facilities.

SERVICES PROVIDED:

The fitness component is comprised of 5 fitness centers: The Atrium, Rio Grande, Westside, Los Padilla's and Union Square Fitness Centers. The fitness centers incorporate education which includes personal training, nutrition, and exercise to pursue healthy lifestyle changes.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- National Employee Health & Fitness Day held on May 16, 2007 was highly successful, with increased attendance and an entire new format.
- Implemented "Operation Packets" for all existing programs/activities (a comprehensive detailed operations plan for each program).
- Established a fitness area for employee health & wellness program at Union Square for all County employees to utilize.
- Evaluated Fitness Staff and relocated them to different locations to better serve each fitness center based on need and population.
- Two employees successfully passed the NETA (National Exercise Trainer Association) and became certified personal trainers.
- Working in coordination with County HR, Presbyterian, Cigna, and other County Departments to establish a health & wellness pilot program. All Department employees within Union Square, HR, and County Manager's Office are participating.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 08/09

- Establish fitness classes at Union Square to be offered 3 – 5 days a week for County employees to have opportunities to engage in physical fitness to support the County Wellness Initiative.
- Implement Silver Sneakers Program into County's Community Fitness Section which will supplement the cost for senior citizens to use our facilities.

FY 09/10

- Develop a series of health and fitness seminars on various topics such as healthier cooking to be offered to County employees to support the County Wellness Initiative.
- Increase attendance by 15% at the County's five (5) fitness centers by adding two (2) new incentive programs to entice employees and public to engage in more fitness opportunities.

PERFORMANCE DATA:

Performance Measures	Actual FY 2005	Actual FY 2006	Actual FY 2007	Target FY 2008	Target FY 2009	Target FY 2010
Fitness Centers Annual Attendance	22,471	21,000 Westside closed 6 mo.	34,960	36,000	38,000	40,000
Fitness Classes Offered (Yoga, Pilates, Aerobics)	0	0	0	80	120	150



PARKS AND RECREATION DEPARTMENT

Sports Program

PURPOSE:

The Sports Program in the Community Fitness Section is responsible for providing sports programs, leagues, and tournaments for youth and adults which are diverse, organized, safe, and provide fun physical activities for all residents of Bernalillo County.

SERVICES PROVIDED:

The Sports Program provides league opportunities for sports such as youth basketball, adult softball, adult soccer, youth flag football, adult soccer, youth tennis, and tournament format events.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented the 1st Annual Youth Basketball Coaches Celebration in collaboration with the Albuquerque Thunderbirds at Tingley Coliseum with over 500 in attendance.
- Increased the number of league participants in Adult Basketball by adding a Women's Division, which included 6 teams.
- Restructured the Jimmy Nieto Summer Softball Blowout and increased tournament participation by 15%.
- Implemented shot clocks in the Adult Basketball League. The Gold Division is the only recreation based league in the region with shot clocks.
- Worked in coordination with BCSO to enforce County Ordinances at Tom Tenorio Park to make it a safer, family orientated facility. Open alcohol consumption decreased significantly.
- Grant recipient from NRPA & the NFL for Youth Flag Football for \$2000.
- Grant recipient from Balance Bar for \$25,000 for young fathers to have employment opportunities as sports officials.
- Developed a partnership with the NMAA (New Mexico Activities Association) to supplement coaching and official's clinics.
- The Youth Basketball League added the East Mountain League to the section.
- Implemented "Operation Packets" for all existing programs/activities. (a comprehensive detailed operations plan for each program)
- Developed a partnership with the Albuquerque Thunderbirds through an approved contract.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 09

- Implement an evaluation process for sports customers and participants to aid in identifying strengths and weaknesses and improving services with an evaluation return rate of 30%.
- Establish a Youth Flag Football program by partnering with NRPA and the NFL. Program will be implemented by spring 2009 with a minimum of 10 teams.
- Develop an additional Adult League such as County Volleyball League or Midnight Basketball league to be implemented by Summer 2009 with a minimum of 6 teams.

FY 10

- Establish a pilot employee golf tournament by the Fall of 2010 to encourage fitness and build County employee camaraderie.
- Implement an evaluation process for customers to aid in identifying strengths and weaknesses and improving services by 20% with an evaluation
- return rate of 30%.
- Develop an East Mountain Softball League by the Fall 2010 with a minimum of six (6) teams.

Parks & Recreation Department-Sports Program

PERFORMANCE DATA:

Performance Measures	Actual FY 2005	Actual FY 2006	Actual FY 2007	Target FY 2008	Target FY 2009	Target FY 2010
Youth Basketball League	1,382	1,174	1,275	1,400	1,450	1,500
Adult Basketball League	121	134	166	130	170	180
Adult Softball League	142	143	145	150	160	170
Customer and Participant evaluations received	-*	-*	-*	300	400	450

* Performance Measure was not being recorded.



PARKS & RECREATION DEPARTMENT

Youth & Senior Services

PURPOSE:

To provide recreational opportunities for children through the After School Program, Summer Recreation Program, and Middle School Initiative program. In addition, Youth & Senior services manages the contract with the City of Albuquerque Department of Senior Affairs for senior citizen services. Youth & Senior Services also administers a Summer Lunch Program through the State of New Mexico providing free lunches to youth 1 – 18 years of age.

SERVICES PROVIDED:

Services provided are: After School Recreation programs at approx. fifteen (15) elementary schools and a Middle School Initiative program in unincorporated Bernalillo County, a summer recreation program at approx. four (4) school sites, and a Summer Lunch Program which provides free lunches at approx. forty-five (45) lunch sites. In addition, Youth and Senior Services oversees County senior service activities and coordinates with the City's Office of Senior Affairs to provide meals, recreation and social activities for seniors at seven (7) sites. All youth programs incorporate inclusive recreation opportunities, allowing participants with and without disabilities to participate together.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Established an Inclusion process (that incorporates participants with or without disabilities) including new registration forms, Inclusion assessment procedures and a written Accommodation Plan Document.
- Accommodated all lunch sites despite APS budget delivery restraints. APS declined to deliver to sites with orders of 49 (forty-nine) lunches or less, consequently YSS secured additional vans and provided delivery to the sites. In the past lunch order deliveries of 25 and above were provided by APS. As a result of this effort, no summer lunch sites were eliminated.
- Accommodated 2 (two) additional elementary school sites, and 1 (one) middle school site as a result of the legal mandate disallowing the transporting of children in 15 (fifteen) passenger vans.
- Collaborated with KNME to provide fun and educational workshops (origami) to 11 (eleven) after school sites.
- Changed registration format for each summer site to include staggered registration days. This helped to alleviate long lines on registration days.
- All senior meal sites have been provided commercial refrigerators by Bernalillo County in compliance with environmental health standards.
- Worked closely with Delores D. Stroud, Ph.D., Director at APS School and Community Partnership Department, and APS principals to create a better means of communication between the County and the schools.
- Received \$100,000 in grant funding for senior projects spent on tree removal, renovation at Armijo Senior meal site, and installation of 3 compartment sinks. The installation of the 3 compartment sinks was done to be in compliance with environmental health guidelines.

COUNTY GOAL: Opportunities for recreation, environmental and cultural awareness are available to Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY 09

- Streamline administrative and operational costs within Summer Lunch to accommodate budget, without decreasing sites or lunches served summer 2009.
- Develop an Inclusion training manual to be used in all sections and set up and initiate mandatory new-employee Inclusion training via computerized training modules, in-services and workshops to be completed spring 09.
- Provide intergenerational activities with seniors i.e.: after school participants singing at meal sites to be completed summer 09.

Parks & Recreation Department-Youth & Senior Services

FY 10

- Properly install signage on 7 (seven) senior meal site buildings, which would facilitate emergency response as well as heighten public awareness to be completed fall 09.
- Establish and implement an annual Disability Awareness Day as part of our summer recreation program to be completed spring 10.
- To develop a game training day for all after school staff to be held annually to promote physical activity within the after school programs to be completed fall 10.
- To increase the number of summer recreation sites from 4 to 8 within existing budget to be completed summer 10.
- Install at Whispering Pines and Armijo senior meal sites a gazebo with patio furniture and a grill for the seniors to expand the number of outside activities (i.e.: Special events, cookouts, fiestas) to be completed summer 10.

PERFORMANCE DATA:

Performance Measures	Actual FY 2005	Actual FY 2006	Actual FY 2007	Target FY 2008	Target FY 2009	Target FY 2010
After School Program Registration	7,068	4,409	5,109	7,000	8,000	8,000
Before School Program Registration	3,751	2,647	3,036	-*	-*	-*
Middle School Initiative Registration	6,620	3,729	2,771	1,000	500	500
Summer Recreation Program	317	375	375	400	400	400
Summer Lunch Program (lunches served)	138,026	142,491	105,935	110,000	110,000	110,000

* Program is no longer being performed by Parks & Recreation.



HOUSING DEPARTMENT

Section 8 Voucher Program

HOUSING - 330 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	90,214	107,556	147,491	200,675	36%	200,675	0%
Operating Expense	168	9,948	9,948	269,107	2605%	269,107	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	19,680	21,714	-	-	-	-	-
PROG EXPENDITURES TOTAL	110,062	139,217	157,439	469,782	198%	469,782	0%

FUNDING SOURCE SUMMARY

General Fund	110,062	139,217	157,439	469,782	198%	469,782	0%
PROG FUNDING SOURCE TOTAL	110,062	139,217	157,439	469,782	198%	469,782	0%
Authorized Full-time Equivalents	3	3	3	4	33%	4	0%

* This significant budget increase represents an appropriation to the Housing Department's Budget as approved by the Bernalillo County Commissioners to assist Housing with increased operational costs.

PURPOSE:

Insure families on Section 8 Voucher program are provided decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and have administered all of its programs in accordance with all federal, state and local laws, ordinance, regulation and guidelines.

SERVICES PROVIDED:

Section 8 Housing-rental housing subsidy Public Housing for Disabled and Elderly Families Family Self Sufficiency - Encourages Section 8 assisted families to obtain employment or higher paying jobs that will lead to economic independence. Bernalillo County Housing Department partners with various businesses and community partners to aide in assisting the client to become successful. Bernalillo County Home Rehabilitation Program. Bernalillo County Section 8 For Homeownership- Allow Section 8 voucher holders to become homeowners.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Insure families on Section 8 Voucher program are provided decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and have administered all of its programs in accordance with all federal, state and local laws, ordinances, regulations and guidelines.
- Bernalillo County Housing Department currently serves the residents of Bernalillo County by offering many programs. Those are:
 - Section 8 vouchers – this offers rental assistance
 - Section 8 for Homeownership – allows Section 8 voucher holders that are currently renting to become homeowners.
- Public Housing- Housing Units for the Elderly and Disabled.
- Family Self-Sufficiency – Encourages Section 8 assisted families to obtain employment or higher paying jobs that will lead to economic independence and self-sufficiency.
- Home Rehabilitation Program – Rehabilitation of homes in need of repair.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Bernalillo County Housing Department will continue to develop relationships with HUD, New Mexico Mortgage Finance Authority, non-profits and other housing professionals to ensure that the programs offered are meeting the needs of the community.
- Will continue to promote Section 8 for homeownership
- Continue to promote and expand Family Self-Sufficiency Program. Partner with community organizations, non-profits and business partners so that participants are successful in completion of the program.
- Expand the number of homes rehabilitated in Bernalillo County.

FY10

- Grow partnership opportunities to expand services to the clients of Bernalillo County.
- Seek opportunities with the Public and Privates sectors to increase housing stock.
- Work with builders, realtors, other agencies, schools, and business to promote decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and assist Bernalillo County
- Housing Department to grow its entire program in accordance with all federal, state and local laws, ordinances, regulations and guidelines.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Section 8 Voucher Program Participants	1,600	1,700	1,800	1,900	2,000
Home Rehabilitation Program Participants	10	10	15	20	25



Zoning, Building, Planning, Environmental Health

ZONING, BUILDING, PLANNING, ENVIRONMENTAL HEALTH - 320 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	3,156,337	3,288,226	3,950,564	4,062,928	3%	4,062,928	0%
Operating Expense	226,216	147,887	399,200	695,188	74%*	695,188	0%
Capital Expenditures	-	-	-	10,000	100%	10,000	-
Carryovers	7,299	7,178	6,194	-	-100%	-	0%
PROG EXPENDITURES TOTAL	3,389,852	3,443,291	4,355,958	4,768,116	9%	4,768,116	0%

FUNDING SOURCE SUMMARY

General Fund-Revenues	2,148,033	1,661,051	1,748,950	2,477,772	42%	2,751,900	11%
General Fund Contributions	1,241,819	1,782,240	2,607,008	2,290,344	-12%	2,016,216	-12%
PROG FUNDING SOURCE TOTAL	3,389,852	3,443,291	4,355,958	4,768,116	9%	4,768,116	0%
Authorized Full-time Equivalents	42	42	42	43	2%	43	0%

* Environmental Health was transferred to the General Fund in FY08.

Building Division

PURPOSE:

The Building Section is responsible for the administration and enforcement of the Building, Electrical, Plumbing and Mechanical codes as adopted by the Bernalillo County Commission. These codes provide for the protection of the community by regulation of design, construction, use, and maintenance of all structures and ancillary service equipment/systems located in the unincorporated boundaries of Bernalillo County.

SERVICES PROVIDED:

The Building Section:
Provides plan review, inspection and complaint response services to building, electrical, plumbing and mechanical permit applicants, contractors, subcontractors and homeowners; Provides timely response to stakeholders complaints filed with the Construction Industries Division on structures located within the jurisdiction boundaries; Provides business license inspection for new businesses locating within the jurisdiction boundaries; Provides construction management services to the County Manager, Deputy Managers and Directors on new high-profile County construction projects and on all buildings owned by the County; Provides technical assistance to various County Departments on issues related to Building, Zoning and ADA ordinances and requirements.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- **Completed High Profile Projects:** Certificates of Occupancy were issued to Shamrock Foods, Tempur Pedic manufacturing facility, Route 66 – seven-story hotel addition, Hubble House restoration, South Valley Health Center phase I, Hiland Theatre re-roof, MDC PSU addition, Peanut Butter and Jelly addition; JDC re-roof, MATS bath addition.
- **Significant School Projects in Plan Review or Inspection:** Sandia Base Elementary, Harrison Middle School remodel, Southwest Valley High School phases I and II, Sierra Vista Elementary School addition, Barcelona Elementary addition, Building Bridges School addition,

Taylor Middle School re-roof, Navajo Elementary addition, North Star Elementary addition, Rio Grande High School addition/remodel of class rooms.

- **Significant Bernalillo Count-Owned Projects in Plan Review or Inspection Process:** South Valley Multipurpose Family Center, Bell Keeper Sculpture arts project, Metropolitan Assessment and Treatment residential units/intake addition, AMISTAD Crises Center, YDI Development addition, ADA/site improvements at 211 Atrisco SW, fueling station at MDC, ADA improvements at Paradise Hills, Mesa Del Sol entrance sculpture, salt storage facility for Public Works, Fisher Smith Gymnasium project, Rio Bravo Meal Site addition,

Zoning, Building, Planning, Environmental Health-Building Division

Armijo Meal Site addition and Paradise Hills Little League Concession project.

Significant Private Commercial Projects in Plan Review or Inspection Process: AS Horner, 18,400 sq. ft. Office/Warehouse Project, State Human Services Income Support Division Office Building (31,123 sq. ft.), Rio Bravo Commons (four office/warehouse buildings 100,640 sq. ft.), Bradbury Stamm office building (11,275 sq. ft.), All-State Steel office/warehouse (18,779 sq. ft.), Province of Our Lady of Guadalupe Friars Friary (15,202 sq. ft.), Outpost Ice Arena (52,904 sq. ft.), Sysco Food Distribution Center (86,330 sq.ft.)

- **Significant Residential Projects over 5000 Sq Ft in Inspection Process:** East Mountains 36 projects, NE Quadrant 32 projects, SW Quadrant 19 projects, NW Quadrant 10 projects.

County Goal: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Eliminate duplication of effort and improve the flow of information to citizens and staff by improving information system processes. This is a continuing goal.
- The Code Enforcement training program is on-going. Certification testing will continue until all zoning inspectors obtain national certification as Housing Code Inspectors.
- Implement a combination inspector training program to complement our existing inspector certification process. Two of our inspectors have recently obtained National Certifications in related disciplines. These certifications (endorsed by CID) allow these inspectors to provide multiple inspections at the same site, providing better use of county resources and improving customer service.
- Employees continue training, with national exams to be scheduled in 2008.
- Prepare recommendations to management on the adoption of the 2006 International Building Codes. Complete by December 31, 2008.
- Provide construction management services for County Capital Improvement projects as needed. Ongoing through FY09/10
- Pursue code enforcement activities on the Pajarito Mesa and recommend alternative strategies to management on long term solutions. FY09
- Work with Human Resources and Public Works Departments to establish a County wide program of incentives for inspectors who obtain additional certifications. Draft recommendations should be submitted to management in 2008/2009.

FY10

- Continue along with your FY09 goals.
- Work with management to implement new hardware and technology to allow for immediate on-line reporting on all inspection activities.
- Provide recommendations to management on providing on-line interaction with applicants for building and zoning permits.
- Provide recommendations to management that address the loss of highly trained staff to retirement.



Office of Environmental Health

Building, Planning, Zoning, and Environmental Health Dept.

Inspection and Compliance Team

PURPOSE:

Under the direction of the Board of County Commissioners, The Office of Environmental Health is committed to protect the health, safety and general welfare of the citizens of the unincorporated areas of the Bernalillo County through enforcement of the Health and Sanitation and Environment codes and coordinating mosquito control with the City of Albuquerque.

SERVICES PROVIDED:

Environmental Health Scientists Review permit applications for food establishments and swimming pools, and respond to constituent complaints about noise, food-borne illness, and problematic environmental conditions in the community including abandoned waste, unsanitary dwellings, and malfunctioning wastewater systems. Environmental Health Vector Control Technicians conduct mosquito surveillance and control in the unincorporated area in conjunction with the City of Albuquerque.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Working with Food and Drug Administration to align local Food Safety program with national standards.
- Working with City of Albuquerque Environmental Health Department to upgrade mosquito surveillance and control capabilities and train staff on state-of-the-art equipment.
- Providing household hazardous waste collection capabilities to neighborhood mini-clean-ups in cooperation with Zoning and Solid Waste.
- Enforcing requirements that dwellings be connected to sewer lines within one year of sewer availability and referring qualified homeowners to the low income assistance sewer connection program, PIPE, in the Public Works Division.
- Working with Environmental Health Education Team to test all county facilities for radon.
- Working with Building and Zoning sections, Legal Dept. and Sheriff's Dept to enforce codes and mitigate most serious hazards on Pajarito Mesa.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

PROGRAM GOALS AND OBJECTIVES:

FY09

Goal:

Assure homeowners and the community that threats to health and the environment are minimized.

Objective:

- Respond to complaints and concerns from community members and enforce the "Health and Sanitation" and "Environment" code requirements.
- Inspect all public and commercial swimming pools in the unincorporated area.
- Provide radon testing kits to County residents and manage resulting data.

Goal:

To promote groundwater protection by providing Bernalillo County residents with access to proper disposal of household hazardous waste.

Objectives:

- Maintain contractual services for HHW Collection.
- Conduct approximately fourteen (14) HHW community collection events per year.

- Respond to complaints and coordinate remediation of abandoned/orphaned hazardous waste.
- Maintain support of a permanent HHW Collection Center.

Goal:

Protect the public from vector-borne illnesses.

Objectives:

- Participate in a county-wide mosquito surveillance and control program that responds to public concerns and takes a proactive approach.
- Coordinate with City Vector-Borne & Zoonotic Disease Management personnel on issues related to plague, tularemia and other flea/rodent borne illnesses.
- Help with the implementation of the new Vector Control Management System, which will be used to track mosquito surveillance and applications.

Building, Planning, Zoning and Environmental Health Environmental Health Inspection and Compliance

Goal:

Protect the public from food borne illnesses.

Objective:

- Prepare to adopt a new food safety code based on the Food and Drug Administration's (FDA) Food Code. This effort will require staff training and a comprehensive evaluation of the food safety program.
- Prioritize food safety inspections based on the vulnerability of the population served and the

potential hazards associated with the menu served.

- Conduct food safety training for food establishments and special events.
- Respond to complaints about food-borne illness within 24 hours and complaints about restaurant cleanliness within 48 hrs.

FY10

Goal:

Assure homeowners and the community that threats to health and the environment are minimized.

Objective:

- Respond to complaints and concerns from community members and enforce the "Health and Sanitation" and "Environment" code requirements.
- Inspect all public and commercial swimming pools in the unincorporated area.
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- Coordinate with City Vector-Borne & Zoonotic Disease Management personnel on issues related to plague, tularemia and other flea/rodent borne illnesses.
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Protect the public from food borne illnesses.

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- Conduct food safety training for food establishments and special events.
- Respond to complaints about food-borne illness within 24 hours and complaints about restaurant cleanliness within 48 hrs.

**Building, Planning, Zoning and Environmental Health
Environmental Health Inspection and Compliance**

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Responded and worked to resolve the following complaints:					
Noise/Air	54	45	50	50	50
Trash	174	157	160	160	160
Waste Water	115	107	110	110	110
Food	31	35	32	32	32
Vector Control	20	50	35	35	35
Wells	7	18	10	10	10
Issued the following permits					
Food	498	554	560	570	580
Pools	32	34	36	38	38



Zoning, Building, Planning & Environmental Health Land Use Planning

PURPOSE:

Under the direction of the Board of County Commissioners (BCC), the County Planning Commission (CPC) and the County Manager, the Planning Section oversees short and long-term planning of the unincorporated area of Bernalillo County, including subdivision review, administer impact fees, and interpret and administer the Zoning Code.

SERVICES PROVIDED:

The Planning Program handles a wide range of short and long-term development functions, including administration of land use ordinances (i.e. subdivision, zoning & impact fees), and drafting plans, studies and ordinances. The Planning Program processes all current land use cases (zone changes/Special Use Permits, master plans, plan amendments, sector plans) for the County.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Presented the draft Mountain View Sector Development Plan to the County Planning Commission.
- Presented the draft Isleta Boulevard & Village Center Sector Development Plan to the County Planning Commission.
- Began community meetings to draft the Atrisco Sector Development Plan.
- Board of County Commissioners adopted the Tijeras Canyon/Carnuel Plan.
- Board of County Commissioners adopted the Impact Fees Capital Improvements Plan.
- Amended the Impact Fees Ordinance to increase the fees collected.
- Presented the proposed Zoning Ordinance amendments to the County Planning Commission to include language related to adult entertainment, making it constitutionally valid.
- Amended the Southwest Area Plan to include criteria for commercial nodes.
- Board of County Commissioners adopted the East Mountain Area Plan.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Adopt the Isleta Boulevard & Village Center Sector Development Plan.
- Adopt the Mountain View Sector Development Plan.
- Finalize the Atrisco Village Sector Development Plan.
- Prepare follow up planning studies and related documents for the East Mountain Area, North & South Valleys, North Albuquerque Acres and other unincorporated areas as required.
- Finalize the Master Plan Criteria to be used to evaluate master plan submittals.
- Review Special Use and Conditional Use permits for compliance or cancellation as needed.

FY10

- Prepare follow up planning studies and related documents for the East Mountain Area, North & South Valleys, North Albuquerque Acres and other unincorporated areas as required.
- Review Special Use and Conditional Use permits for compliance or cancellation as needed.

Zoning, Building, Planning & Environmental Health-Land Use Planning

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
County Development Review Authority	174	196	150	165	165
Zoning Administrator's Hearing	129	115	165	170	170
Board of Adjustment Hearing	21	5	7	8	8
County Planning Commission	72	73	74	75	80
Board of County Commission	69	63	64	65	70



ZONING, BUILDING, PLANNING DEPARTMENT

Land Use Review and Code Enforcement- 14LR

PURPOSE:

Under the direction of the Board of County Commissioners, The Zoning Section is committed to protect the health, safety and general welfare of the citizens of the unincorporated areas of the Bernalillo County through land use regulations, to preserve and protect the value of buildings and land, and to encourage and promote the most appropriate use of the land.

SERVICES PROVIDED:

The Zoning Section handles a wide range of land use functions, including inspections of property for compliance with adopted land use regulations and issuance of zoning permits, home occupation licenses, business registrations and street addresses. The section accepts and processes applications for Special Exceptions, Zone Changes, Special Use Permits, Non-Conforming Uses, Street Name Changes, and Appeals to the Board of County Commissioners.

The Zoning Section investigates complaints from the public and other departments pertaining to possible zoning violations and prepares documentation for and appears as a witness in court proceedings involving zoning cases. The section participates in all Case Review Committee and County Development Review Authority meetings. They also coordinate the KIVA Permit Tracking System for all County permitting departments.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Worked closely with the Building Section, Sheriff's Department, Animal Control, Public Works, Environmental Health and County Attorney's Office to abate Code Team Violations. The team began meeting every other week to target high priority violations that required combined assistance from all affected
- County agencies for a more effective enforcement program. Over thirty properties cleaned/or demolished and five others in progress.
- Updated the County's Business Registration Ordinance to reflect current procedures and improve enforcement. Adopted by BCC August 2005.
- Staff worked closely with the Solid Waste Department on mini clean-ups of trash and debris county-wide. A total of 3,582 cubic yards were removed through 18 clean ups.
- Updated the County's Residential Zone Ordinance to prohibit certain commercial vehicles and amend language related to garage sales and flea markets, effective March 2006.
- Zone Atlases and Address Atlases for all portions of the County were updated prior to the end of 2005.
- Annual updates will continue.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Monitor and review current and previous Special Use Permits, conditional Uses, Zoning Permits and Non-conforming Uses for compliance with conditions of approval and proceed with enforcement or cancellation as required
- Assign street addresses in KIVA & GIS to the properties within the unincorporated area that are not currently addressed; create new address and property history atlases for Bernalillo County residents and staff, and update the County's mapping system to provide current permitting and enforcement data via the internet. On-Going.
- Scan existing files to database with access for staff through their desk top computers.
- Work with the Building Official to formalize an enforcement- training and certification program for the Zoning Enforcement Staff to support the Housing and Abatement of Dangerous Building Codes.
- Work closely with the Zoning administrator and the County Legal Department to update language in the Zoning ordinance to improve enforcement capabilities.
- Implement business procedure documentation for permit processing. The goal is to enhance the permitting procedure between all development processing departments. Clearly documented procedures will ensure timely business standards for the County of Bernalillo, including a more- functional one-stop permitting shop. Cross training for staff will ensure professional customer service.

**Zoning, Building, Planning, & Environmental Health Department
Land Use Review & Code Enforcement**

FY10

- Monitor and review current and previous Special Use Permits, conditional Uses, Zoning Permits and Non-conforming Uses for compliance with conditions of approval and proceed with enforcement or cancellation as required
- Assign street addresses in KIVA & GIS to the properties within the unincorporated area that are not currently addressed; create new address and property history atlases for Bernalillo County residents and staff, and update the County's mapping system to provide current permitting and enforcement data via the internet. On-Going.
- Work with the Building Official to formalize an enforcement- training and certification program for the Zoning Enforcement Staff to support the Housing and Abatement of Dangerous Building Codes.
- Work closely with the Zoning administrator and the County Legal Department to update language in the Zoning ordinance to improve enforcement capabilities.
- Implement business procedure documentation for permit processing. The goal is to enhance the permitting procedure between all development processing departments. Clearly documented procedures will ensure timely business standards for the County of Bernalillo, including a more- functional one-stop permitting shop. Cross training for staff will ensure professional customer service.
- Scan existing files to database with access for staff through their desk top computers.

PERFORMANCE DATA:

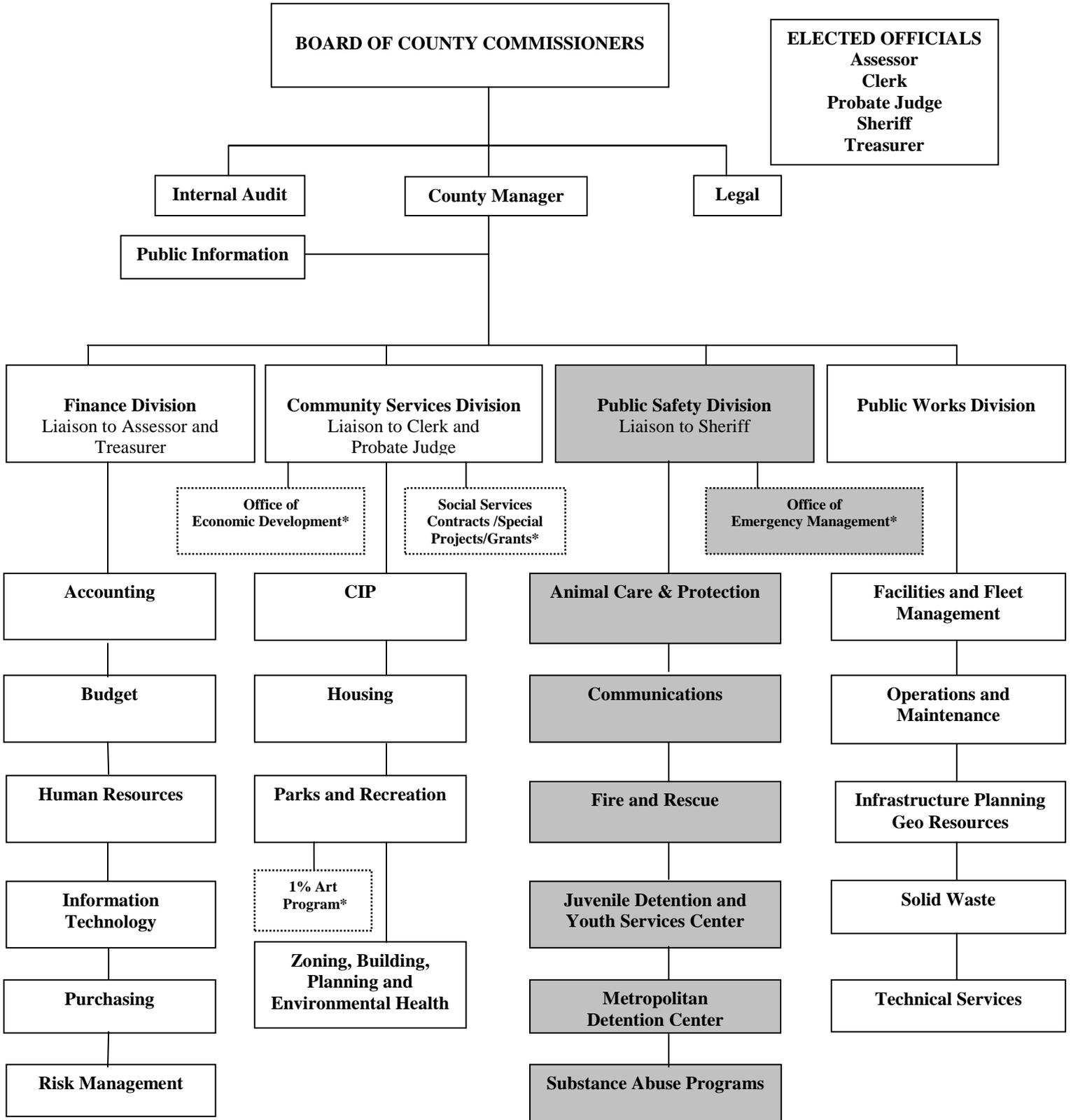
Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Permit Applications	950	1,000	1,000	1,000	1,000
Field Inspections	5,500	5,500	6,000	6,000	6,000
Violations	1,600	1,600	1,600	1,700	1,700
Criminal Complaints	200	200	220	250	250
Metro Court Appearances	600	600	660	676	676
District Court Appearances	7	7	8	10	10
Business Registration/New & Renew	2,750	2,750	2,800	2,825	2,850
Violations Corrected	65%	65%	70%	75%	75%

PUBLIC SAFETY DIVISION

- Sheriff
 - *Animal Care & Protection*
- *Office of Emergency Management*
 - *Communications*
 - *Fire & Rescue*
- *Juvenile Detention & Youth Services Center*
 - *Metropolitan Detention Center*
 - *Substance Abuse Programs*



BERNALILLO COUNTY ORGANIZATIONAL CHART

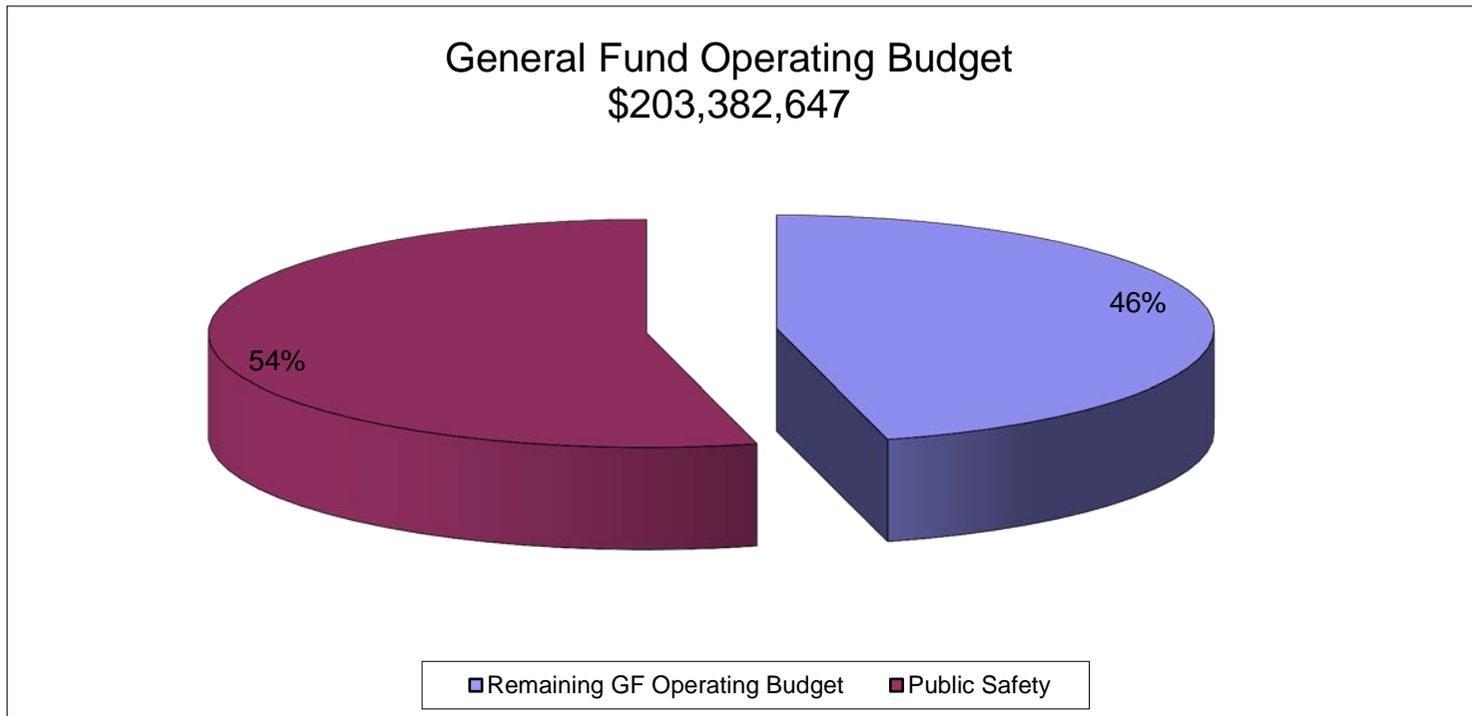


*Organizational unit of county government reporting to assigned Deputy County Manager/Director

PUBLIC SAFETY DIVISION SUMMARY

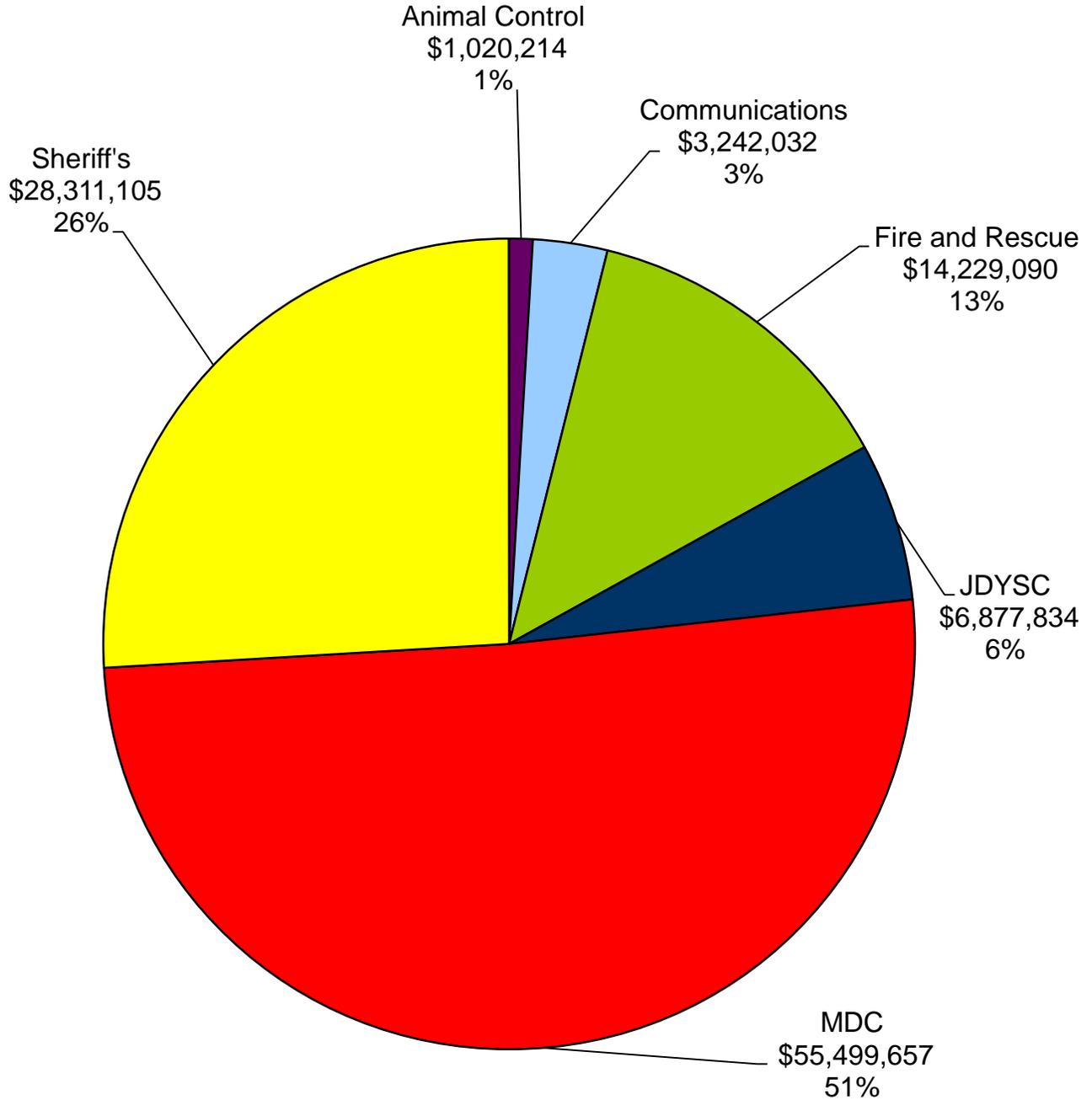
Description	Department	05/06 Actuals	06/07 Actuals	07/08 Estimated	08/09 Budget	09/10 Budget
Fire & Rescue	430	10,639,835	11,980,982	13,433,681	13,930,558	13,930,558
Office of Emergency Management	420	-	-	-	298,531	298,531
Metropolitan Detention Center	450	5,393	43,611,116	55,996,956	55,499,657	57,161,333
Crime Lab (1)	220	627,954	640,513	653,323	666,390	666,390
Misc Public Safety Matches and funding(1)	220	54,688	1,179,067	2,412,392	103,444	103,444
Animal Care	470	818,443	834,773	965,725	1,020,214	1,020,214
Communications Department	410	2,709,923	2,688,401	3,078,532	3,242,032	3,242,032
Sheriff	480	26,390,459	26,718,169	28,546,087	28,311,105	28,311,105
Juvenile Detention and Youth Services Center	440	6,235,150	6,529,348	6,590,781	6,877,834	6,877,634
Totals		47,481,845	94,182,369	111,677,477	109,949,765	111,611,241

(1) General County Funds



FY09 Division Summary budget totals may include budget appropriations attributable to other General Fund departments as reflected on the Expenditure by Function report. The program worksheets within each division reflect actual budget appropriations. In addition, the FY09 & FY10 General County budget includes undistributed salary and insurance adjustments.

Public Safety FY09 General Fund Budget: \$109,179,933



*Does not include General County Funds or Grant Funds (DSAP)

PUBLIC SAFETY DIVISION

The Division oversees Animal Care, Communications, Department of Substance Abuse Programs (DSAP), Fire and Rescue, Office of Emergency Management, Adult and Juvenile Detention Centers, and is liaison to the Sheriff's Department, Courts and local law enforcement agencies.

Sheriff – Elected Official Office

The Bernalillo County Sheriff's Department is committed to working in a problem solving partnership with individuals, community groups and businesses to fight crime and improve the quality of life for the people of Bernalillo County. The Sheriff, deputies and staff strive to provide services to the public in an effective, efficient and timely manner.

The third largest law enforcement agency in the state, the Sheriff's Department is the largest in County Government with approximately 400 employees. There are two types of employees – sworn and civilian. The Sheriff's Department provides specific law enforcement services that work in conjunction with the department's efforts to provide the community with effective and efficient law enforcement. The Department is comprised of four divisions: Court Services, Field Services, Criminal Investigations and Support Services. These divisions provide services which include: the COPPS Team, committed to community oriented policing and problem solving; DARE (Drug Abuse Resistance Education) Program; Metropolitan Air Support Unit (MASU); Traffic Unit; Training; Regional Academy; Public Information Office; Mobile Command Unit; Reserve Deputies; Mounted Search and Rescue; School Crossing Guards; Court Security and Extradition.

Animal Care

The Animal Control and Protection's primary responsibility is to protect the health, safety and welfare of the public in the unincorporated area of the County while ensuring humane treatment of animals. This is accomplished by administering and enforcing the Control and Care of Animals Ordinance (Ordinance 99-4).

Office of Emergency Management

Bernalillo County's Office of Emergency Management is responsible for planning for emergency situations and disasters and coordinating emergency response efforts to save lives, reduce injuries, and preserve property. This office is responsible for Homeland Security updates, Fire Management, Weather and Road Updates.

US Dept of Homeland Security National Situation Updates are compiled for use in emergency management planning and operational activities. Updates include information and graphics gathered from a variety of sources including other federal agencies and departments, state and local government, and the news media. Updates are published daily Monday through Friday by the Information Coordination Unit, Assessment and Analysis Branch, Operations and Planning Division, Response and Recovery Directorate at FEMA Headquarters, Washington, DC.

The Southwest Coordination Center (SWCC) is the interagency focal point for coordinating the mobilization of resources between Zones of the Southwest Area and, when necessary, the National Coordination Center in Boise, ID. Located in Albuquerque, NM, the Center mobilizes resources for wildland fire, wildland fire use; prescribe fire, and other all-risk incidents. In addition, the Center provides Predictive Services and Intelligence related-products in support of incident management decision-making for wildland fire managers and on-the-ground wildland firefighters.

National Weather Service Albuquerque Office provides comprehensive weather information for the region, including hazards, conditions, radar imagery, forecasts and climate information.

New Mexico Road Advisory Information is posted as it becomes available on this NM Department of Transportation website.

PUBLIC SAFETY DIVISION

◆

Communications Center

The Communications Center coordinates and dispatches the Sheriff and Fire Department's 9-1-1 emergency calls received through this dispatch center. The Center features state-of-the-art communications equipment, including a Computer Aided Dispatch (CAD) System, enhanced 9-1-1 (which integrates to the CAD) and a new digital radio console, which improves dispatch operations and runs the new 800 MHz digital radio systems. The Center is also responsible for coordinating communications relative to major disasters within Bernalillo County and provides "Amber Alerts" which alerts the news media. The Communications Center will be the first in the state to integrate Phase I & II wireless technology, and VoIP.

◆

Fire and Rescue

The Fire and Rescue Department operates twelve districts staffed by career and volunteer members. These members provide fire suppression, rescue and emergency medical services in the unincorporated areas of Bernalillo County. The department also has an Explorer Post for teenagers to learn about the Fire Service and get hands on experience.

In addition to responding to all requests for emergency service, the Fire and Rescue Department provides property protection through fire prevention inspections, plans review and code enforcement. Other activities include life safety education, disaster response, and ditch and water safety programs.

The Department's Emergency Medical Services Program (EMS) is recognized for outstanding patient care. Paramedics provide advanced life support. The care is enhanced by rapid response of basic life support providers from all of the Districts. The department utilizes new techniques and equipment to promote the welfare, health and safety of the citizens and visitors of the County.

The Bernalillo County Aquatics Team has certified divers to provide water rescues in arroyos, ditches, rivers or other bodies of water. Aquatic Rescue uses airboats

for rescue missions and to patrol the Rio Grande River during special events such as the International Balloon Fiesta or annual river races.

Career and volunteer firefighters are trained in wild-land and forest fire suppression and use of the special equipment required. They are part of a statewide task force for wild-land urban area fire fighting efforts. In addition to the above, Fire & Rescue has a special HEAT team specially trained to handle hazardous materials.

◆

Juvenile Detention Center

Bernalillo County operates an 80-bed Juvenile Detention Center, which processes over 5,000 high-risk juvenile offenders annually. The Center was originally established as a secure, short-term facility to house juveniles waiting court hearings. Over the past five years the services provided by the detention center have evolved to encompass alternatives to detention and diversion programs. Diversion programs provide additional services in the continuum of care for youth.

Innovative programs such as the Youth Reporting Center, Community Custody Program, Truancy and Invention Prevention Program, Children's Community Mental Health Center, and Continuation School provide alternatives to detention and supervise youth in the community without compromising public safety. The detention center has taken an active role in developing and implementing these diversion programs as a means to better serve youth and their families, maintain costs, and allocate resources efficiently.

In addition to operating the County's primary juvenile detention center, Bernalillo County also manages the Valencia County Regional Juvenile Detention Center. The facility is a partnership between Sandoval, Valencia and Bernalillo counties and provides services to surrounding counties and tribes. Valencia and Sandoval counties provide funding for the regional facility. In 2005, BCJDC became a National Model Site for Juvenile Detention & System Reform making it one of four sites in the Country.

PUBLIC SAFETY DIVISION



Metropolitan Detention Center

The Bernalillo County Metropolitan Detention Center (MDC) is located at 100 John Dantis Drive. MDC is a correction center for adults charged with misdemeanor and felony offenses. Over 40,000 inmates are booked and processed annually. The 2,100 bed, state of the art Metropolitan Detention Center is located on the southwest corner of Bernalillo County.

The MDC features a radio frequency personal alarm duress system that allows tracking of the individual's location and a guard tour system which records data from officer tours; Dual touch screen master control stations that allow control of door, cameras, intercoms, lighting, as well as notice of unauthorized entry, duress, and other alarms; Local control of doors, intercoms, and lighting via a graphic control panel at each officer station in each of the 32 housing pods; Video visitation system to limit inmate movement; Video arraignment capability; Vacuum waste collection systems with electronic control that will dramatically reduce water consumption and help prevent flooding of inmate toilets, which will save approximately 1.6 million gallons of water a year; Building infrastructure capable of supporting final build out of 5,000 beds; Twenty-four hour cash accounting system; Courtroom and judge's chambers on site; Offices for district attorney and public defender provided on site; Full medical infirmary and clinic including tele-medicine capability, respiratory isolation cells, dental suite and x-ray machine; Kitchen and laundry services for over 500 inmates per day population; On site well water treatment system.

The unique design of MDC is based on Direct Supervision. The correction officers are in constant and direct contact with the inmates' twenty-four hours a day. This type of operation eliminates incidents and defines a solid chain of command. Some of the principles of direct supervision include effective control and supervision, competent staff, safety and security, manageable and cost effective operations and communications.

The MDC is currently accredited by the American Correctional Association (ACA) and National Commission on Correctional Health Care (NCCHC).

Advanced technology has been included throughout the MDC. Video visitation between inmates and visitors has been implemented. Cameras and monitors are set up in each pod and the visitor's area. The closed circuit allows the inmate to see and hear the visitors without ever leaving the pod, creating a safer environment and eliminating the exchange of contraband. Cabling is in place for video arraignments for Metropolitan and District Court Judges to conduct arraignments at the facility from their courtrooms. The MDC contains over 250 cameras that constantly monitor the interior and exterior areas of the facility with the main feed to Master Control. Master Control can instantly secure any pod in the event of an incident.

The MDC also includes a Community Custody Program (CCP) that averages approximately 325 inmates per day being supervised by Corrections Officers in the community. Supervision includes electronic monitoring, multiple drug screenings each week, daily contacts at home and place of employment, weekly community service work and weekly counseling sessions.

PUBLIC SAFETY DIVISION



Department of Substance Abuse Programs (DSAP)

The goal of the DSAP is to reduce the incidence of DWI and the number of alcohol-involved motor vehicle crashes and fatalities and reduce the incidence of drug and alcohol use in Bernalillo County.

To accomplish its mission, DSAP utilizes three funding sources: The Local DWI Distribution Program, the Community DWI Program and a special grant for Detoxification and Treatment Services for public inebriates. Together these funding sources provide Bernalillo County with approximately \$4 million to combat DWI and the effects of alcohol and drugs on our community.

Programs funded through DSAP include DWI prevention programs for youths and adults, including the largest Safe Ride Home program in the State. DSAP also funds numerous law enforcement activities to discourage and apprehend drunken drivers on our streets. Major funding is provided for substance abuse treatment services to DWI offenders both while incarcerated and also upon their release. To allow judges additional sentencing options and to help relieve jail crowding, eligible DWI offenders may be sentenced to a DWI-supported community custody program to serve their court-mandated sentence while continuing to support their families and receive substance abuse treatment services.

The Detoxification and Treatment grant is utilized to operate the Metropolitan Assessment and Treatment Services (MATS) facility in Bernalillo County. MATS is an 82 bed facility operated by Bernalillo County that provides short-term detoxification services for Bernalillo County residents. MATS will soon include a 28 day residential treatment program and a 50-bed 4 to 6 month transitional housing facility. Services also include access to case management, referrals to continued treatment opportunities and other supportive services. MATS helps relieve the burden on hospital emergency rooms, law enforcement and emergency service personnel by providing a community resource to effectively deal with public inebriates in Bernalillo County. MATS also is home to several other publicly funded programs including the UNM Forensic Case Manage-

ment program and a 12-bed Crisis Stabilization Unit for individuals with co-occurring disorders.



SHERIFF'S DEPARTMENT

SHERIFF'S DEPARTMENT-480 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	25,046,288	25,219,028	26,830,947	26,482,100	-1%	26,482,101	0%
Operating Expense	1,129,572	1,281,654	1,547,596	1,829,005	18%	1,829,005	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	214,599	217,487	167,545	-	-100%	-	0%
PROG EXPENDITURES TOTAL	26,390,459	26,718,169	28,546,087	28,311,105	-1%	28,311,106	0%

FUNDING SOURCE SUMMARY

General Fund-480 Revenue	1,124,504	1,179,557	1,244,311	1,165,924	-6%	1,199,008	3%
General Fund Contribution	25,265,955	25,538,612	27,301,776	27,145,181	-1%	27,112,098	0%
PROG FUNDING SOURCE TOTAL	26,390,459	26,718,169	28,546,087	28,311,105	-1%	28,311,106	0%
Authorized Full-time Equivalents	347	317	347	346	0%	346	0%

Criminal Investigations Division

PURPOSE:

The Criminal Investigations Division (CID) is a variety of high-performance specialized teams composed of law enforcement professionals with complementary skills who are committed to the common collective purpose of professional criminal investigation, as well as recognizable and measurable performance goals for which we hold ourselves mutually accountable. Consequently, detectives and other staff undergo rigorous professional scrutiny for entrance into the division.

Through pursuit and use of available advances in technology and investigative methods and strategies, the CID continually seeks to provide the community with more proactive enforcement and prevention services. Therefore, the primary mission of the CID reflects the intent and focus of the mission of the department, which includes maintenance of community security and quality of life through both a proactive and reactive response to crime and criminal trends. As a result the CID actively pursues collaborative partnerships and participates in numerous conjunctive investigations with Federal, State and other local agencies.

SERVICES PROVIDED:

The Criminal Investigations Division is comprised of administrative staff and eight specialized sections, Violent Crimes, Crimes Against Children Unit, Sex Offender and Registration and Tracking Unit, Crime Scene Investigations, Cold Case, Narcotics, Gangs, and White Collar Crimes Units.

- **Administrative Staff** are responsible for the record keeping functions of the Criminal Investigations Division to include: daily case assignment logs, monthly activity/productivity reports, review completed case files, etc.
- **Violent Crimes Section** is responsible for the investigation of homicides, suicides, robberies, fugitive and other violent crimes.
- **Special Victims Unit** is responsible for the investigation of adult rapes and other adult sex crimes; child sexual abuse, physical abuse and neglect crimes; runaways and internet predators.
- **Sex Offender and Registration and Tracking Unit** is responsible for the registration and compliance of convicted sex offenders residing in Bernalillo County pursuant to state statutes.
- **Crime Scene Investigations Unit** is responsible for supporting the Criminal Investigations Division and other divisions by assisting in the collection, safeguarding and processing of evidence.
- **Cold Case Unit** is to investigate all major crimes within Bernalillo County that remain unsolved. The Forensic Art Program is based within this unit and exists to provide visual demonstrations designed to support the identification, apprehension, and effective prosecution

Sheriff's Department-Criminal Investigations

of criminal offenders, as well as assist in the location and/or identification of unknown deceased and missing persons.

- **Narcotics Section** is responsible for the investigation of narcotics related offenses.

- **Gang Unit** is responsible the acquisition of gang-related intelligence and enforcement of gang-related crime, as well as crimes committed within the MDC.
- **White Collar Crimes Unit** is responsible for the investigation of forgeries, embezzlements, fraud, credit card and Internet fraud offenses.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The continued development and management of the Division's Intimate Partner Violence Initiative led to a 2007 "Best of Category" Achievement Award by the National Association of Counties for Intimate Partner Violence Prevention; one of only a handful of awards received across the country.
- The implementation of wireless handheld access to the National Crime Information Center (NCIC) and intranet access to MDC booking data and photographs for field level contacts and investigation. The wireless handheld devices also provide enhanced scheduling and a number of other channels of communication for detectives such as push-to-talk and email.
- Through established agreement and cooperation between the OMI and the Division's Forensic Art Program, completion of the Department's first full skull reconstruction occurred. The success of this undertaking has led to increased demand to more closely examine similar forensic technique in an effort to assist in the approximate 338 unidentified remains held at the OMI.
- The Division's Sex Offender Registration and Tracking Unit Detectives completed 2156 address verifications, registered 193 new sexual offenders, and updated employment and/or address changes 1467 times during FY 2007.
- Established a position for members of the SVU on the State of NM Child Fatality Review Board.
- Through sustained investigation spanning approximately 7 years, the Division secured arrests in the East Mountain Triple Homicide case, a mass murder case of three adolescent males that had been a central community concern since it's occurrence on May 29, 1997.
- Further development of the Victim Liaison initiative extending services and sustained liaison with survivors of homicide cases handled by the Division. The Victim Liaison now ensures that victims and their families are kept up to date on case status, referred to appropriate counseling, and or other necessary resources offered by public or private sources. The program acts as liaison between the District Attorney's Office and the Courts.
- The BCSO Narcotics, Gangs and Homicide Units, through partnership with the FBI and the APD, secured 2 state homicide indictments effectively clearing two open homicides from FY 2006 associated with violent criminal street gang known as the Thugs Causing Kaos (TCK).
- Enhanced scrutiny and investigations of missing person's cases via the Forensic Artist as well as the development of a Metropolitan Area Missing Persons web page which exists on the BCSO web site with links to other national missing persons databases. This web page includes cases for missing adults, juveniles, and unidentified remains.
- Established leadership roles with the New Mexico Gang Task Force and an enhanced law enforcement/corrections partnership between the Gang Unit and the Probation and Parole Division.
- The Narcotics Unit has obtained and implemented the needed equipment and resources to attack violent street gangs engaged in organized narcotics trafficking in order to dismantle or disrupt the organization. The Narcotics Unit has successfully conducted Title III investigations on these organizations and obtained large scale indictments. Two of these investigations have resulted in OCEDTF approval and are being investigated in cooperation with the FBI and expanded into multi-state operations.
- The Narcotics Unit has implemented a strategy to attack methamphetamine at the organizational level. A Title III investigation was initiated in the summer of 2007, which resulted in the indictment of 32 co-conspirators. This organization has been linked to several on-going federal investigations in the state of California. The seizure of several pounds of methamphetamine, weapons, US Currency and the arrests of defendants substantially impacted the methamphetamine distribution in the Albuquerque area for several weeks. Currently, the Narcotics Unit is engaged in a multi-state OCEDTF investigation which will severely impact methamphetamine distribution in several jurisdictions.
- The Narcotics Unit has successfully entered into a partnership with the FBI and USMS to co-locate in one off-site. As of this date, the FBI has received approval to house a Safe Streets Task Force and is waiting approval of funding. This task force will focus on gang-related crimes and will supplement existing narcotics strategies. The USMS has also received preliminary approval to house their violent fugitive task force at the same location. The addition of these units will facilitate communication between agencies and provide additional funding in areas not normally provided to the Narcotics Unit in order to conduct large scale investigations.

Sheriff's Department-Criminal Investigations

- A high profile serial armed robbery offender was peacefully taken into custody. In the fall of 2007, following case assignment, detectives quickly recognized that the suspect was becoming more desperate and more dangerous, committing a wide variety of crimes throughout Albuquerque, Bernalillo County's north valley, and into the town of Bernalillo. Through collaboration with other units within the division, as well

as other agencies to include APD, Bernalillo PD, and the US Marshall's Service, detectives were eventually able to use surveillance, tracking the suspect's cell phone, and other intelligence to catch up to the suspect. On January 23, 2008 the SWAT Team was successfully utilized to take the suspect into custody without incident.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- De-centralization of the Gang Unit will occur. Assignment of two detectives in the Area Commands of the FSD, one detective to be co-located with the Violent Crimes Unit, and one detective in the FBI Safe Streets Initiative to be co-located with the Middle Rio Grande Drug Task Force shall be made to fill current gang-related information sharing. Monthly department-wide status and intelligence bulletins from the Gang and Homicide/Violent Crimes Units to inform and include all sworn members of the department of current case statuses and the development of leads and intelligence shall occur by June 0, 2009.
- Collaborate with the Field Services Division (FSD) to designate gang-specific coding in the Computer Automated Dispatching (CAD) system for identification of those crimes indicating a gang relationship to build a more rich and specific base of data for intelligence led strategies associated with gang related crimes and activity. Use data extracted from the special CAD designation to coordinate with the FSD, the Crime Analysis Unit, Project Safe Neighborhoods, and the New Mexico Gang Task Force and perform (5) tactical operations aimed at arresting offenders, education of students and the community and prosecution of these offenders in an effort to reduce gang related crimes.
- Retrospective input of spent ammunition casings collected within the South Area Command Center regarding forty-nine (49) reports of drive-by shootings into the NIBIN to determine incident links.
- Completion of scanning and digital storage of 65 major inactive or cold cases with the implementation of a data sharing mechanism with the District Attorney's office for digital case transfers by the end of the fiscal year.
- The Narcotics Unit will facilitate strategies to conduct Highway Interdiction operations in the I-25 and I-40 corridors of Bernalillo County in order to combat the transportation of these controlled substances to distribution centers. The Narcotics Unit will assist in training five (5) FSD deputies in highway interdiction strategies in order assist in highway interdiction operations. The Narcotics Unit will have one full-time deputy assigned to narcotics interdiction and conduct ten (10) highway interdiction operations per month June 30, 2009.
- The Narcotics Unit will identify overdose trends occurring in the unincorporated areas of Bernalillo County and devise proactive strategies to disrupt and dismantle the importation of these narcotics into the community. The Narcotics Unit will work in conjunction with the Office of the Medical Investigator and BCSD Homicide Unit in order to facilitate and implement the correct strategies with statistical oversight and reporting in order gauge success. In cooperation with these units the Narcotics Unit will compile a statistical report correlating overdose deaths in the unincorporated areas of Bernalillo County with the current narcotic threat analysis in order to devise appropriate strategies for reducing the overdose rate. The Narcotics Unit will conduct three (3) tactical operations targeting a reduction in the overdose rate utilizing the implemented strategy by June 30, 2009.

FY10

- By June 30, 2010, comprehensive use of "e-trace" accounts with the ATF to trace all firearms seized within the department shall occur.
- By June 30, 2010, implementation of both desktop and wireless handheld access to both GangNet and LInX via the current Voyager investigative server for detectives shall be completed.
- An infrastructure for scanning and digital storage of all major cases investigated within the division shall be established by June 30, 2010.

Sheriff's Department-Criminal Investigations

- By June 30, 2010, self-sufficient forensic processing of computer hard drives seized within the division shall be conducted by the White Collar Unit.
- By June 30, 2010, all working SVU detectives shall be trained in death investigations specific to child fatalities.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Special Victims Unit:: Cases Assigned	436	675	380. ¹	420	450
Sex Offender Registration and Tracking Unit: Number of Registrations submitted and increase in registered sex offenders.	1884/167	3012/193	3150/225	3500/500. ²	3500/500
White Collar Crimes Unit: Cases Assigned/Cleared	175/144	188/116	200/180. ³	220/190	240/200
Homicide/Violent Crimes: Solution Rate	52.9%	66%. ⁴ (approximate 13% increase)	68%	70%	72%
Crime Scene Investigation Unit: Number of service requests performed	344	372	425. ⁵	475	525

¹ The decrease in case assignments projected for FY 2008 is based on retrospective missing juvenile reconciliations during FY 2006 and 2007 that will not be necessary in future years based on systemic unit adjustments.

² Estimates are based on the implementation of the Adam Walsh Law in NM and are contingent upon how NM applies the standard of the act. The figures are good faith estimates based upon advice of the USMS.

³ An increase in computer related crimes being assigned to the White Collar Unit is expected based on an increase in public access to internet commerce, increasing the probability of fraudulent purchases. Moreover in FY10, with the establishment of a computer forensics program, a more dramatic increase in case assignments may be reasonably predicted

⁴ The solution rate indicated encompasses 6 homicides having occurred in FY 2007 for which 3 were solved by close of the fiscal year, as well as the solve the East Mountain Triple homicide which involved the homicides of three decedents.

⁵ Service requests are estimated to increase at a rate of at least 50 requests per fiscal year as the result of general increases in crime, as well as greater demand from prosecutors based in more efficient access to documentary evidence such as digital photographs.



SHERIFF'S DEPARTMENT

Judicial Operations Division

PURPOSE:

The Judicial Operations Division exists due to mandates in the State Statutes. The Division is responsible for the timely receipt, service and tracking of all Civil Process as directed by Courts of Record; the safe and efficient transportation and extradition of prisoners; to provide court security for the Second Judicial District Court and the Juvenile Justice Center. These responsibilities and duties are not anticipated to diminish during future fiscal years.

SERVICES PROVIDED:

- Civil Process
- Court Security (District, Metro, and JJC)
- Extradition/Transportation

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Type in Program Highlights and Major Accomplishments.
- Conducted weapon simulation tests at the District Court Security screening stations and conducted security threat assessment drills at District and Metro Courts.
- Processed 11,200 civil documents.
- Implemented the third phase of the civil section's computer system "Court Track". This phase allows the real time tracking of civil cases to the internet access for victims and defendants.
- Performed State mandated extradition of prisoners from within and outside the State transporting more than 3200 prisoners.
- Investigated suspects placed upon the Top Ten "Most Wanted" program, which featured a targeted warrants effort, resulting in arrests of suspects who were a significant danger to the community.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Ensure that all assigned staff receives a minimum of 20
- Hours of training for each sworn staff member during the fiscal year.
- Processed 11,000 civil documents.
- Performed State mandated extradition of prisoners from within and outside the State transporting more than 3000 prisoners.

FY10

- Ensure that all assigned staff receives a minimum of 20 hours of training for each sworn staff member during the fiscal year.
- Maintain an average of 11, 500 Civil Process documents serviced.
- Transport an average of 3,200 prisoners from within and outside the State of New Mexico in a safe, efficient and timely manner. Numbers are dependent on Court Orders and may be difficult to project.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Ensure that all assigned staff receives required and adequate training during the fiscal year. Target 20 hours for each Sworn Staff member.	20	20	20	20	20
To maintain an average of 8,300 Civil Process documents serviced.	8,700	10,500	11,200	11,500	12,000



SHERIFF'S DEPARTMENT

Field Services Division

PURPOSE:

When a citizen requests assistance from the Department, the Field Services Division normally provides the first contact with that citizen. Field Services provides law enforcement services in the unincorporated areas of Bernalillo County. This includes the enforcement of State Laws and Bernalillo County Ordinances.

SERVICES PROVIDED:

The Field Services Division provides law enforcement coverage to Bernalillo County twenty-four hours a day, seven days a week. This Division investigates crimes against persons, property and motor vehicle accidents. Deputies enforce State Traffic laws and issue traffic citations. Deputies also respond to other requests that may require the presence of a law enforcement officer to resolve issues.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- DWI arrests up approximately 39% from previous calendar year, 816 DWI arrests in 2006 compared to 1142 DWI arrests in 2007.
- Joint code enforcement/street crimes units with supervisors established in the South and North/East Area Commands. Dedicated Deputy assigned to work with other County agencies, zoning, environmental health, solid waste etc. to handle code enforcement issues in these areas.
- Do to increased proactive measures aimed at curbing graffiti/vandalism an 8% decrease in these reported incidents was realized during the past summer, 296 incidents compared to 322 incidents last year.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Create a database which contains specific and in-depth information on gang related crimes and activity. Collaborate with the Criminal Investigation Division (Gang Unit) to track this information, identify trends and offenders and take a proactive approach in dealing with gang members thorough tactical operations aimed at arresting offenders, education of students and the community and prosecution of these offenders in an effort to reduce gang related crimes. Currently this information is not being gathered in this manner so for FY08-09 the data will be obtained and utilized as stated above, FY09-10 the data will be gathered and compared to 08-09 to evaluate if our efforts were successful at reducing gang crimes and activity.
- Provide "less than lethal equipment" and training to all Deputies within the FSD by FY09-10.
- Increase the number of Deputies whose primary assignment is shift patrol by 5% per year over the next two years through new hires and reallocation of existing manpower.
- Increase the numbers of FSD Deputies who have training in Crises Intervention to a level where all shifts have Deputies assigned that have been trained to deal with these situations. Provide supervisors with the following training, Critical Incident Management, Leadership and Communication. Provide support staff with computer training as well as cross training each so they are able to work in all Area Commands as well as FSD Headquarters.

FY10

- Decrease gang related crimes and activity by 5% utilizing methods outlined in FY08-09 goals.
- Increase Deputies assigned to FSD patrol by 5%
- Provide "less than lethal" equipment and training to all Deputies assigned to FSD.
- Provide annual management training to all supervisors.

Sheriff's Department-Field Services Division

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Increase DWI Arrests by 5% by June 2006. ¹	1,008	1,318	1,384	1,453	1,526
Increase freeway interdiction arrests and seizures	5 5	7 7	20 20	25 25	30 30
Increase code enforcement activities					
• Search Warrants	-*	0	2	3	4
• Code enforcement/clean up		8	10	12	14
Street Crimes					
• Cases sent to District Attorney	346	335	350	344	344

* Performance Data was not being recorded.

¹ One year goal.



SHERIFF'S DEPARTMENT

Headquarters

PURPOSE:

Headquarters is the Executive Branch of the Sheriff's Department that works with the citizens of Bernalillo County to respond to their needs. This Division establishes and sets departmental policies and procedures, administers the budget and grants, and provides direction to obtain program goals and objectives.

SERVICES PROVIDED:

Under the guidelines of the State Constitution and Statutes, and County Ordinances, Headquarters provides leadership, deploys manpower and provides direction for the efficient operation of the department and sets goals designed to accomplish the mission of the Sheriff's Department. Crime Analysis Unit for statistical information. Provides and maintains the Internal Affairs Unit and insures they act independently.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Procured, Trained and Implemented a comprehensive scanning, OCR, and transmittal system for the BCSD and the DA for highly complicated, high risk cases to assist in prosecution and discovery.
- Acquisition of a new Helicopter for the Homeland Security and Wildland firefighting with the help of county government and state officials.
- Enhanced Crime Analysis capability with NMDL access and pen link software (training pending).
- Increased supervisor training hours in critical incident management and managing pursuits.
- Conducted Recruiting Event at Cottonwood Mall to increase authorized strength.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Refine Division Reporting criteria starting at the unit level in a monthly reporting format based on updated duties and responsibilities.
- Conduct one audit per quarter of a Division, Section, or unit.

FY10

- Project future manning levels for Dept based on projected future growth of Bernalillo County by conducting survey of county departments.
- Conduct one audit per quarter of a Division, Section or unit.



SHERIFF'S DEPARTMENT

Support Services Division

PURPOSE:

The Support Services Division supports the activities of all divisions within the Sheriff's Department and consists of a number of Sections. The Administration Section includes purchasing and inventory, accounts payable, payroll, and personnel. The Academy and Training Section, includes both basic and in-service training, the range and armory, and recruiting. The Division also includes Radio/Fleet Maintenance, the Warrants Section, District Attorney's Office Liaison Unit, and Video Production Unit. The Mobile Computing Project, and the 800 MHz radio systems are also maintained in this Division

SERVICES PROVIDED:

Personnel, Payroll, Purchasing, Supply, Inventory, Video Production, Basic Cadet Training, Advanced in-service and Maintenance Skill Training, Radio Fleet Maintenance and control, and all warehousing and verification of arrest warrants originating in Bernalillo County. The DA Liaison Unit maintains liaison with the District Attorney's Office, forwards reports to the District Attorney's Office, provides discovery items for defense attorneys, and maintains copies of all traffic citations and other recording duties.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Continued to maintain a less than 5% vacancy rate for sworn positions. Recruited and hired 5 lateral deputies. Recruited and approved 24 cadets for Academy Class 27 which is scheduled to begin on February 25th, 2008.
- Completed the testing of computer interface with State DPS for felony warrants. The interface is designed to eliminate the need for dual entry of felony warrants. Expected to be implemented in October of 08.
- The implementation of a pneumatic target turning system for the firearms range. All sworn personnel currently utilize the system for their quarterly qualification.
- Acquired a \$25,000 grant for the entry of backlogged, non-entered DWI warrants. All DWI warrants are now entered into the statewide warrants database.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Plan and design a multi-use Sheriff's Regional Training Academy facility. The first phase is to obtain funding through a general obligation bond November 2008. The second phase will be to locate and obtain existing county owned land as a possible site location. The third phase will be to research and acquire academy design plans. Initial research has been completed to compare academy design plans from Law Enforcement agencies similar in size to our own.
- Work with Field Services Division to provide less than lethal training and equipment for all deputies assigned to patrol.
- Conduct training and implement the Tiburon Records Management System for the all Divisions within the Department.
- Recruit, hire, and train personnel and maintain a vacancy rate of less than 3% out of the current 282 sworn personnel authorized.

FY10

- Provide mid-management training for all lieutenants.
- Locate and acquire a grant for laptops and radios to be purchased and installed in all new patrol vehicles.
- Secure additional funding for the recruiting budget of at least a 50% (\$5,000) increase.

Sheriff's Department-Support Services Division

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Felony Warrants:					
Receive/enter into WITS & NCIC	11,433	12,258	13,083	14,500	15,000
Updating WITS & NCIC due to clearance by arrests	10,615	11,080	11,545	12,800	13,000
Updating WITS & NCIC due to cancellations by courts	2,785	3,098	3,411	4,000	5,000
NCIC Terminal transactions (entries & deletions)	41,306	42,475	43,644	44,000	45,000
Misdemeanor Warrants:					
Receive and enter into WITS	47,288	50,768	54,256	56,000	57,000
Updating WITS due to clearance by arrests	24,001	25,252	26,503	27,000	28,000
Updating WITS due to cancellations by the court	17,347	17,544	17,741	18,000	19,000
Domestic Violence Orders (DVO's)					
Receive and enter into WITS	6,138	6,972	7,806	8,500	9,000
Updating WITS due to:					
Service of the document	2,814	2,964	3,114	3,200	3,300
Cancelled by the court	75	85	95	150	200
Dismissed by the court	1,495	1,622	1,749	1,800	2,000
Expired	1,816	1,956	2,096	2,100	2,200
Academy/Training/Recruiting					
Cadets Basic Training	17 cadets 19,584 hrs	25 Cadets 28,800 hrs	25 Cadets 28,800 hrs	25 Cadets 28,800 hrs	25 Cadets 28,800
Recruiting					
Contacts	1,584	2,000	2,500	3,000	3,500
Sign-ups	501	600	700	850	900
Participants – contacts scheduled and tested	204	300	350	400	450
In-Service Training					
Basic (class hours times # students)	5,500	6,000	6,500	7,000	7,200
Advanced (class hours times # students)	7,000	7,000	7,000	7,500	7,600



SHERIFF'S DEPARTMENT

Metro Air Unit

PURPOSE:

The Metropolitan Air Support Unit responds to calls for service when requested by citizens or law enforcement personnel. The Unit provides aerial assistance when enforcing State laws and County Ordinances

SERVICES PROVIDED:

The Air Support Unit provides law enforcement coverage to Bernalillo County, Isleta Pueblo and Sandia Pueblo twenty-four hours a day, seven days a week. As a "force multiplier" the aircraft will multiply the effectiveness of the Department's current resources. The aircraft provides; air-borne command and control, patrol duties result in reduced crime, traffic management, searches of crimes scenes and the locating of criminal suspects, surveillance, pursuit intervention, deputy accountability, Search and Rescue, Fire Department support, drug deterrent, and transportation of personnel and equipment.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Metropolitan Air Support Unit has logged over 1,700 hours of flight time providing aerial law enforcement, fires support, and search & search and rescue missions.
- The Metropolitan Air Support Unit has upgraded Metro-2 to include state of the art forward looking infrared capabilities and G.P.S. The addition of these features will greatly enhance the overall capabilities of the unit. This is approximately a \$200,000.00 cost upgrade.
- The Metropolitan Air Support Unit recently took delivery of a 3.2 million dollar American Eurocopter A-Star 350 B-3 helicopter. This aircraft will replace the aircraft which was lost to ground fire in 2006.
- The Metropolitan Air Support Unit has received factory certification of four (4) departmental pilots and two (2) airframe and power plant mechanics for missions in the new aircraft.
- The Metropolitan Air Support Unit participated in numerous disaster relief /Search and Rescue missions throughout the State of New Mexico.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Obtain training and certification in long line equipment deployment for major incident response and fire fighting support.
- Receive factory training and F.A.A.certification in Night Vision Device operations.
- Receive rescue hoisting training and certification for the newly acquired hoist on Metro-One.

FY10

- Secure funding and approval for full-time aviation airframe and power plant mechanic.
- Complete the upgrade of night vision capabilities in the Metro-2 aircraft cockpit.
- Continue the efforts to secure a facility to house and operate all Departmental Special Operations Aircraft and vehicles.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Pursuits	N/A	N/A	12	14	14
Calls for service	N/A	N/A	275	300	350
Property recovered	N/A	N/A	\$15,000	\$25,000	\$35,000
Arrests	N/A	N/A	30	45	50

Note: Patrol helicopter was not available FY 2006 and FY 2007.



ANIMAL CARE & PROTECTION

ANIMAL Care & Protection – 470 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	577,203	629,114	722,676	744,450	3%	744,450	0%
Operating Expense	160,662	154,137	139,313	275,764	98%	275,764	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	80,578	51,522	103,736	-	-100%	-	0%
PROG EXPENDITURES TOTAL	818,443	834,773	965,725	1,020,214	6%	1,020,214	0%

FUNDING SOURCE SUMMARY

General Fund-Revenue	25,412	28,166	27,216	29,100	7%	29,100	0%
General Fund Contribution	793,031	806,607	938,509	991,114	6%	991,115	0%
PROG FUNDING SOURCE TOTAL	818,443	834,773	965,725	1,020,214	6%	1,020,215	0%
Authorized Full-time Equivalent	15	15	15	16	7%	16	0%

Animal Control

PURPOSE:

Protect the safety, health and welfare of the public while enforcing the humane treatment of animals and promoting responsible pet ownership by enforcing Bernalillo County Code 99-4. This includes protecting animals from neglect and abuse, protecting residents from animal annoyance and injury, and encouraging responsible ownership of animals.

SERVICES PROVIDED:

The Bernalillo County Animal Control and Protection Department is tasked with the functions of licensing, enforcement and recovery of domestic animals within Bernalillo County. The department offers humane animal traps to assist the residents of the unincorporated areas within Bernalillo County in capturing stray, feral or nuisance animals. The department also runs the Spay and Neuter Assistance Program, routinely referred to as SNAP. SNAP provides financial assistance to low or limited income families for sterilizing their pets. In addition, the department routinely issues pet licenses, litter permits, intact animal permits and provides answers to general inquiries concerning animals. The department processes complaints made by citizens ranging from simple issues with animals running loose, or strays, to more severe complaints of animal cruelty, bites, and livestock killings. These complaints are investigated by the Animal Control Officers.

The Animal Control Officers routinely inspect sites of individuals or businesses applying for a Professional Animal Permit, Hobby Breeder Permit, Multiple Animal Permit, Guard Dog Permit, and/or Canine Hybrid Permit to ensure compliance with the Bernalillo County Ordinance and to assure the overall welfare of the animals involved. The Animal Control Officers also pick up stray animals and transport them to the appropriate shelter, veterinary facility if needed, or when possible, reunite the animals with their owners. Other duties of the Animal Control Officer include educating the public and assisting other County departments such as Sheriff's, Fire and Res-

Animal Care & Protection-Animal Control

cue, Zoning, Environmental Health, and Housing, when their cases involve animals.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Presented proposed amendments to Bernalillo County Control Ordinance to the Board of County Commissioners. Held three community meetings to receive input on the proposed changes. Public comments are also being received through the Internet on the County Web page.
- Conducted public information events at neighborhood meetings regarding licensing and animal control officer activities in the neighborhoods.
- Released six public information events on animal care and rabies alerts in conjunction with New Mexico State Health Department.
- Held two media events with GOV TV 16.
- Provided professional development opportunities for Animal Control Officers through training academies offered by the National Animal Control Association (NACA) and the Law Enforcement Institute for animal cruelty investigations. Nine Animal Control Officers and the Director are nationally certified through NACA.
- Improved the temporary holding facility (shelters and corral with canopy top) at the Animal Control office for livestock picked up running at large.
- Animal Control Officers and the Director participated in several planning meetings for a regional facility that will help service the east mountain area residents and other surrounding jurisdictions.
- Obtained an emergency response trailer to assist in transporting animals in the event of a natural disaster or other emergency situation requiring evacuation or movement of domestic animals.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Improve Animal Control Officer safety by upgrading the radio communications system currently being used by the officers by September 2008.
- Finalize revisions to the Bernalillo County Animal Control Ordinance and present to Bernalillo County Commissioners for approval by September 2008.
- Pursue partnerships with surrounding counties and entities to provide additional resources for animal care and boarding by January 2009.
- Conduct one public information event each quarter in FY09 to educate the public on animal care.

FY10

- Obtain laptop computers for Animal Control Officers to provide for timely and accurate completion of incident reports by January 2010.
- Work with County Legal to develop mediation processes for animal complaints by September 2009.
- By March 2010, develop a comprehensive animal care education program for presentation in schools or community centers.
- Conduct one public information event each quarter in FY10 to educate the public on animal care.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Licenses	2,535/\$20,437	2,449/\$24,126	2,600/\$25,500	2750/\$26,000	2750/\$26,000
Permits	184/\$4,600	164/\$4,100	170/\$4,250	170/\$4,250	170/\$4,250



ANIMAL CARE & PROTECTION

Administrative Services

PURPOSE:

This section of Animal Care administers the budget, oversees department purchasing, and assists the department in accomplishing its goals. Administrative services also provides dispatch and communication supporting information flow in the department in support of public safety.

SERVICES PROVIDED:

The administrative services team provides the support necessary to maintain the daily operations of Animal Services. This includes Animal Control Officer dispatching, telephone and public reception duties, license and permit issuance, Spay and Neuter Assistance Program administration, and revenue monitoring.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Issued 181 spay and neuter assistance certificates in FY07. Between July 2007 and January 2008, issued 117 spay and neuter assistance certificates. Contracted with four local veterinarian clinics to provide the surgery services.
- Worked with two non-profit animal agencies to provide same-day surgeries and vouchers for later date surgeries for spay or neuter procedures in the 87105 zip code area.
- Established communications with new City Animal Services staff for discussing and resolving common animal issues.
- Developed segregation of financial responsibility duties for administrative support staff.
- Completed four GOV TV 16 media events to educate public in animal control issues.
- Facilitated monthly staff meetings, including Animal Control Officers and Administrative Support staff, to enhance communication and awareness of issues.
- Implemented cash handling procedures to address audit and staffing issues.

COUNTY GOAL: A safe community for Bernalillo County residents

DEPARTMENTAL OBJECTIVES:

FY09

- Upgrade or replace dispatch and report writing software to improve overall reporting and dispatching, and to improve statistical information capabilities by September 2008.
- Provide professional development opportunities in dispatch communication responsibilities by December 2008.
- Achieve a smooth transition of Animal Care financial systems with the County's ERP project by September 2008.
- Schedule and facilitate one public information event each quarter in FY09 to educate the public on animal care issues.

FY10

- Provide professional development opportunities in administrative support responsibilities by December 2009.
- By March 2010, streamline and disseminate communications about the spay and neuter assistance program to make it more understandable and accessible.
- Schedule and facilitate one public information event each quarter in FY10 to educate the public on animal care issues.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Spay/Neuter Assistance Vouchers	211	181	190	200	225



OFFICE OF EMERGENCY MANAGEMENT

Emergency Preparedness

Office of Emergency Management - 420 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	248,041	100%	248,041	0%
Operating Expense	-	-	-	50,490	100%	50,490	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	298,531	100%	298,531	0%

FUNDING SOURCE SUMMARY

General Fund	-	-	-	298,531	100%	298,531	0%
PROG FUNDING SOURCE TOTAL	-	-	-	298,531	100%	298,531	0%
Authorized Full-time Equivalents	-	5	5	5	0%	5	0%

PURPOSE:

The Office of Emergency Management (“OEM”) coordinates effective use of county resources to protect the lives and health of the citizens of the County from the effects of natural or human caused disasters, including acts of terrorism. Emergency preparedness includes but is not limited to maintaining emergency operations plans, training members of the County and coordinating mutual aid resources.

SERVICES PROVIDED:

The Office of Emergency Management coordinates the effort of County agencies, county employees, private citizens and all other non-governmental agencies in disaster situations, as provided in Chapter 22, of the Bernalillo County Code on Emergency Management.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Emergency Management coordinated efforts with the Bernalillo County Sheriff’s Department, Albuquerque Fire Department, Albuquerque Police Department, Bernalillo County Fire Department, New Mexico State Forestry, U.S. Forest Service, New Mexico Office of Emergency Management and Department of Homeland Security (NM-DHSEM) in the management of wildland fires in 2007.
- Emergency Management was awarded \$60,000 in Federal grant funding from the Department of Homeland Security for the purchase of equipment to prepare the County to respond to large scale emergencies in Bernalillo County. Emergency Management will apply for similar monies for Federal FY 2008.
- Emergency Management coordinated federal Weapons of Mass Destruction training in 2007 throughout the U.S. for training of 100 additional first responders in Bernalillo County.
- Emergency Management worked with New Mexico Department of Health on training of Bernalillo County personnel for a large-scale health and medical event, i.e., Pandemic Influenza.
- The County hired a new Emergency Manager in October, 2007.
- Assisted the NM-DHSEM through Intrastate Mutual Aid System (IMAS) with the response and recovery mission in Valencia County (Belen Fire), Torrance County (Ojo Peak Fire) and the Rio Arriba County Event (Chama snowstorm).
- Facilitated the purchase and procurement of all specialty equipment for the new Bernalillo County Sheriff’s Department helicopter through the NM-DHSEM.
- Completed the purchase and installation of microwave downlink equipment for the BC Sheriff’s Department helicopter and command post.
- The implementation of National Incident Management System compliance is complete for Fire, Sheriff, and Public Works departments. Finance and Risk Management departments are in the process of becoming compliant.
- Completed a Pandemic Influenza plan.

Office of Emergency Management-Emergency Preparedness

- East Mountain Staging Area complete with the exception of water supply and electrical drops to the back of the property.
- The Office of Emergency Management Public Safety Analysis Team (PSAT) room was updated with new equipment.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Review and update the Bernalillo County Emergency Operations Plan (EOP).
 - Update main body of EOP by December 2008.
 - Meet with each County department to discuss updates and revisions to their individual annexes by October 2008.
 - Review drafts of revised annexes by December 2008.
 - Finalize draft EOP for submission to County Manager by April 2009.
- Schedule one Public Information event each quarter.
- Monitor progress and completion of mandatory Incident Command Training for all Bernalillo County Employees.
 - Obtain quarterly reports from each division director on progress for their area.
- Provide Emergency Operations Center (EOC) training to BC department heads, their assistants, and other employees through the Homeland Security Exercise and Evaluation Program (HSEEP). OEM will supervise and monitor the progress of the contractor’s work throughout the project.
 - HSEEP is a 3-year program that will encompass all departments and divisions within Bernalillo County.
 - HSEEP specifically states that there will be a table-top exercise in year one, a functional exercise in year two.
 - Training will be developed and presented each month through completion of the project by the contractor hired. Training

will begin after the first exercise, as needs are identified.

- Coordinate or host 1 table-top exercise each quarter.
 - Exercise to be directed towards the need of a single County Department or functional area of the Emergency Operations Plan.

FY10

- Continue the 3-year HSEEP
 - The 3rd year will conclude with a full scale exercise by December 2009.
 - The exercise will include agencies from other jurisdictions in the area to include surrounding communities and counties.
- Schedule one Public Information event each quarter.
- Coordinate or host 1 table-top exercise each quarter.
 - Exercise to be directed towards the need of a single County Department or functional area of the Emergency Operations Plan.
- Conduct an additional full-scale exercise based on needs of County Departments and functional areas of the Emergency Operations Plan.
- Continue to monitor and direct County Departments with National Incident Management System (NIMS) compliance.
 - Develop a policy with the Human Resources Department to establish basic course completion prior to employee hire.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Exercises – of all types (host, attend, guest)	8	11	10	6	6
Emergency events/Responses	10	12	9	None	None
NIMS Training (FD, SO, PW)	448	72			
DHS equipment funds received	51,000	60,000	60,000	60,000	60,000



COMMUNICATIONS DEPARTMENT

COMMUNICATIONS - 410 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	2,284,787	2,346,917	2,711,982	2,879,399	6%	2,879,399	0%
Operating Expense	304,552	300,894	366,148	362,633	-1%	362,633	0%
Capital Expenditures	54,175	-	-	-	-	-	-
Carryovers	66,409	40,590	402	-	-100%	-	-
PROG EXPENDITURES TOTAL	2,709,923	2,688,401	3,078,532	3,242,032	5%	3,242,032	0%

FUNDING SOURCE SUMMARY

General Fund	2,709,923	2,688,401	3,078,532	3,242,032	5%	3,242,032	0%
PROG FUNDING SOURCE TOTAL	2,709,923	2,688,401	3,078,532	3,242,032	5%	3,242,032	0%
Authorized Full-time Equivalent	49	49	49	49	0%	49	0%

PURPOSE:

To provide timely and accurate communications/Information in support of public safety.

SERVICES PROVIDED:

The Communications Department provides emergency 9-1-1 communications for fire, emergency medical services, emergency management, and law enforcement in support of the public, Fire and Sheriff's departments.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented Priority ProQA Fire on Computer Aided Dispatch (CAD) and trained all employees in its use. This is an automated system that streamlines fire calls, determines appropriate response fire units, and expedites dispatch.
- Implemented FirstWatch software to alert public safety personnel during critical incidents.
- Implemented automated paging with Zetron fire station toning to speed dispatching of fire and rescue units.
- Installed a new Mercom Dispatch Center Voice Recording system and utilized the older system as a back-up recorder.
- Installed replacement Computer Aided Dispatch (CAD) Universal Data Transfer/Decision Support System (UDT/DSS) Server.
- Reviewed more than 1200 Emergency Medical Dispatch (EMD) calls for compliance.
- Implemented telestaff used for scheduling all positions and shifts.
- Filled vacancies and hired new employees within 30 days.
- Implemented a streamlined hiring process utilizing departmental typing tests and improved interview scheduling system.
- Implemented a hiring personality test.
- Re-certified 16 employees in CPR.
- Maintained Emergency Medical Dispatch (EMD) compliance scores of 95% or better on Emergency Medical Service (EMS) dispatching to maintain Emergency Medical Dispatching Accreditation.
- Revised the Department's Standard Operating Guidelines (SOG) to comply with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.
- Implemented Emergency Communications Operator (ECO) Fire Department ride-a-long program.
- Created a tracking program for overtime to help determine causes of overtime.
- Maintained employee turnover rate at less than 18% per year.
- Added the Operations Coordinator position in July 7, 2007.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Acquire Fire Accreditation through National Academy of Emergency Dispatch (NAED).
- Initiate process for acquiring the Law Enforcement Accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Schedule one public information event each quarter in FY09.

FY10

- Acquire Law Enforcement Accreditation through Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) by June 2010.
- Schedule one public information event each quarter in FY10.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
9-1-1 Calls	75,733	80,210	83,000	86,500	88,500
Non-emergency Calls	143,851	136,702	142,000	144,000	146,000
Sheriff's Department Calls	49,552	49,560	50,000	50,500	51,000
Fire / Rescue Calls	11,458	11,992	12,500	13,000	13,500



FIRE & RESCUE DEPARTMENT

FIRE & RESCUE DEPARTMENT – 430 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Actuals FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	10,517,387	11,808,613	13,240,985	13,555,778	2%	13,555,778	0%
Operating Expense	84,759	128,043	174,658	374,782	115%	374,782	0%
Capital Expenditures	15,749	10,531	3,482	-	-100%	-	0%
Carryovers	21,940	33,795	14,556	-	-100%	-	0%
PROG EXPENDITURES TOTAL	10,639,835	11,980,982	13,433,681	13,930,558	4%	13,390,558	0%

FUNDING SOURCE SUMMARY

General Fund-Revenue	55,081	59,816	71,365	59,480	-17%	59,481	0%
General Fund Contribution	10,584,754	11,921,166	13,362,316	13,871,078	4%	13,871,078	0%
PROG FUNDING SOURCE TOTAL	10,639,835	11,980,982	13,433,681	13,930,558	4%	13,930,558	0%
Authorized Full-time Equivalents	190	202	214	211	-2%	211	0%

Fire Prevention

PURPOSE:

Implement and enforce fire and safety codes, and any ordinances designating the Fire Department as the enforcement agency.

SERVICES PROVIDED:

The services provided by the Fire Prevention Bureau include: hazardous material identification, ground water protection fire and arson investigations, plan review and building inspections on new buildings and renovations, fire-safety inspections for annual renewal of business license, juvenile fire-setters program administration, on-scene Incident Safety Officers, public education, and fire and injury prevention classes for the community.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Commission approved the adoption of the International Fire Code 2006 edition with amendments. (*Strategic Plan Objective 4-B).
- Implemented and provided education to staff on changes and updates in the new code
- Conducted approximately 1,800 fire safety inspections on facilities and business in Bernalillo County of the Counties 2370. The Fire Prevention Bureau does not conduct fire safety inspections on business in the home or businesses with no physical building.
- Accelerant Detection Canine recertified in March 2007. The canine recertification involved odor recognition, an operational test where the canine had to search of a structure, vehicle, clothing or person. Also needs to pinpoint and find the ignitable liquid and participate in a classroom update.
- Investigated 150 fires In Bernalillo County. Investigated 50 fires with the canine unit that involved suspected arson, fire injury or death.
- Conducted quarterly public information events utilizing GOV 16. 111 public relation events including 3 TV tapings in public safety matters.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES: 157



FIRE & RESCUE DEPARTMENT

FY09

Goal: Continue training Deputy Fire Marshals in investigation techniques;

- Fire Prevention Bureau will train and acquire the requisite knowledge in preparation for the Certified Fire and Explosive Investigator. This task will be accomplished by July 2008
- All Fire Prevention Bureau Personnel will take the exam by December 2008

Goal: Seek Commission Approval to adopt a fee schedule for conducting fire safety inspections, plans review and documents.

- Submit Agenda Item for approval of Resolution by January 2009

Goal: Implement Commercial Kitchen Hood Inspection for community businesses and County Inspections.

- Conduct training classes for 50% of the 300
- Business owners on hood system fire safety by October 2008
- Implement Inspection program for Commercial Kitchen Hoods by Oct 2008.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Inspections	1,200	1,879	1,935	1,993	2,052
Plans Checking (engineering)	220	250	265	280	295
Fire Investigations	131	136	150	165	185

FY10

Goal: Conduct an inventory of reportable quantities of hazardous materials stored at businesses in Bernalillo County. Assist in developing an emergency action plan for these sites.

- Complete the inventory by July 2009
- Implement an emergency action plan for specific sites by December 2009
- Continue to update inventory as needed for new businesses and hazardous materials

Goal: Work with the East Mountain Interagency Fire Protection Association to develop a green waste program to eliminate the need for burning of slash in Bernalillo County.

- Determine the need for green waste disposal by July 2009
- Develop green waste program by December 2009



FIRE & RESCUE DEPARTMENT

Operations

PURPOSE:

To protect lives and property through proactive education, prevention and response.

SERVICES PROVIDED:

The Operation Division provides fire protection, emergency medical service, and training. These services include firefighting (i.e.; structural, wildland, etc.), responding to confined space emergency, hazardous material incidents, medical emergencies.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Increased staffing of the front line cadre of firefighters by twenty four (24) additional firefighters.
- Purchased equipment for the Personal Fitness Trainer's (PFT's) in order to perform annual assessment accurately and safety.
- Completed Insurance Services Organization (ISO) fire department evaluation, with the goal to reduce the insurance rating classification, to benefit the citizens of Bernalillo County.
- Responded to three (3) major incidents out of state and one in state, at the request to the New Mexico's Resource Mobilization Plan (RMP).
- Instituted a departmental communications program that is conducted bi weekly to improve communications to and from field staff.
- Instituted new security procedures at the Atrium Building for safety of both employees and visitors.
- Completed the implementation of Presidential Directive on the National Incident Management System (NIMS).
- Continue the review and updating of standard operation procedures (SOG) and Policies and Procedures to meet current standards and department demands
- Implemented the Community Advisory Committee (CAC) to act in an advisory capacity to the Fire Department, Communications and Office of Emergency Management. By providing input from the community on issues and concerns, that affects the three departments.

Training:

- Trained two (2) Volunteer Firefighter classes to meet International Fire Service Accreditation Congress (IFSAC) I
- Completed of two career Cadet Academy's with all participants graduating with IFSAC II.
- Increased the level of training from IFSAC I to IFSAC II, along with a structured 14 week cadet academy.
- Completed the re-organization of Training Division's staffing and program, and moved to old fire station eight (8), which is now designated as the Department's Training Academy.
- Fulfilled the EMT recertification requirements for all Emergency Medical Technicians at the Basic, Intermediate, and Paramedic levels.
- Reorganization of the Volunteer Program with 30 new recruits and supplied them with Bunker gear and other safety gear as needed
- Continued to work on the training Policies and Procedures.
- All Uniform staff completed the Peer Fitness program with an assessment plan, the "Combat Challenge".
- Created a field training manual for monthly field staff training.
- Conducted an annual physical capacity testing of all emergency personnel to provide a medical baseline and to assist in the development of a structure physical fitness plan.
- Developed a fire company Pre-fire plan program for low hazard occupancies.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: To continue to work with the GOV Channel and County PIO

- Continue quarterly updates to the GOV 16 on Fire awareness to educate the public.
- Continue quarterly Community updates for fire and life Safety to educate the community.

Goal: To work on a new Strategic Plan for three (3) year, Five (5) year and seven (7) year plans. This plan

aims to insure the Fire Department's has strategic plan for the future growth of the County. This plan will replace the previous plan that expired.

- The Administrative Lieutenant will perform task.
- Quarterly updated to insure objective is being performed.
- Continue to gather Statistical Data for accuracy of information from the Department Emergency Reporting system
- First Draft will be submitted by January 2009.

Fire & Rescue Department-Operations

Goal: To continue training of first line and command staff.

- Establishment and Training of a Rapid Intervention Team (RIT) in order to ensure that adequate back-up is available in the case of a building collapse or a lost firefighter. October 2008
- Establishment of Incident Command System training program to up-date all fire officers in changes to the ICS. November 2008
- Establishment of training techniques for apparatus and aerial device operation in order to enhance knowledge base and understanding of operating fire apparatus and to include a certification process. November 2008
- Expand our Red Card program to include all Department staff to meet the State of New Mexico Resource Mobilization Plan (RMP). February 2009
- Training of four additional Paramedics to enhance the Emergency Medical Services in Bernalillo County. July 2009

FY10

Goal: continue to apply and locate alternative means of funding to increase the fire departments cadre of front line firefighters.

- Increases staffing to create a better ISO rating, and improve our response time to structural fires by having an engine company arrive on scene within 4 minutes, and a “Full Alarm Assignment” arrives on scene within 8 minutes. Increasing the chance of Survivability of a community member and firefighters from “Flash Over’s”, building collapse & deteriorating scene conditions. Addition, decreasing the Firefighter call ratio.
- Have the assigned Lieutenant of the Department’s Finance section to actively seek alternative funding sources to augment budget staffing needs, i.e. FEMA, SAFER Grant, Fire ¼% excise tax, and alternative grants offered.

Goal: To continue training of first line and command staff.

- To conduct a Saving Your Own firefighter safety training program. November 2010
- Continue monthly field training of Command and field staff.

PERFORMANCE DATA: Obtaining Performance Data

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Calls for Service	-*	11,130	12,800	14,720	16,928
Volunteer Training Hours	-*	300	5,000	5,500	6,200
Career Training Hours	-*	16,309	13,660	30,000	48,000
Volunteer Response Hours	-*	-*	100	120	160

* Performance Measure was not being recorded.



FIRE & RESCUE DEPARTMENT

Support Services

PURPOSE:

To provide BCFRD support in the areas of fleet maintenance, inventory control, and administrative services within budget laws, rules and regulations. Provide well-managed resources to Bernalillo County in order to maintain the mission of the Department

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Facilities

- Continued the maintenance of Fire Department facilities and grounds to department standards.
- Conducted a facility needs assessment to assess our current maintenance requirements.
- Installed an apparatus exhaust extraction system to comply with Federal OSHA standards at six fire stations.
- Assigned a Lieutenant to the Logistic Division to assist with facilities and uniform service.
- Upgraded three (3) fire department kitchens to meet growing needs.
- Upgraded fire station water systems to meet new Bernalillo County Codes.

Vehicles

- Purchased three (3) new Advanced Life Support (ALS) transport capable, all wheel drive rescue vehicles.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: Continue to improve the livability of the fire stations to meet increase demands

- Ongoing evaluation of facilities on quarterly bases to determine needed repairs and priorities
- Implement a plan of action for facility repairs to properly prioritize costs that impact the budget by June 2009

Goal: Identify, audit and replace equipment, as required for safety operations

- Purchase thirty, (30) structural and wildland sets of NFPA compliant Personal Protection Equipment by June 2009

SERVICES PROVIDED:

The Support Service Division manages BCF&R resources by equipment issues, fleet maintenance with repair and replacement, procurement of supplies and services; administrative support, personnel issues, payroll, budget and finance, grants and expenditures, and processing of payments.

- Purchased three (3) new NFPA engines / pumpers in accordance with Bernalillo County's vehicle replacement plan.
- Purchased two (2) Deputy Fire Marshall Vehicles for fire inspections and investigations.
- Continued with the preventive maintenance program and repair of the Department's front line fleet.
- Continued Vehicle Maintenance and inspection program to provide safe vehicles to respond to emergencies.

Equipment

- Purchased fifty, (50) structural and wildland sets of NFPA compliant Personal Protection Equipment.
- Purchased 1 3/4" hand line fire hose for the fire apparatus.

- Replace one-third (1/3) of fire hose on apparatus by December 31, 2008.
- Purchase 20 self contained breathing apparatus to replace equipment by June 2009.

Goal: Co-locate Fire / Sheriff Substation

- Complete design and site development of the East Mountain co-located Fire / Sheriff substation to determine that the facility meets our needs and standards, the Fire Departments assigned to this goal will meet as needed or requested by CIP for code compliance and design by June 2010

Fire & Rescue Department-Support Services

FY10

Goal: Replace aging front line fleet

- Purchase one (1) new brush truck June 2010
- Purchase one (1) new NFPA engine / pumper in accordance with Bernalillo County's vehicle replacement plan by June 2010
- Purchase two (2) new NFPA tanker / tenders in accordance with Bernalillo County's vehicle replacement plan by June 2010
- Purchase two (2) new command vehicles in accordance with Bernalillo County's vehicle replacement plan by June 2010
- Purchase two (2) new Advanced Life Support (ALS) transport capable, rescue vehicles in accordance with Bernalillo County's vehicle replacement plan by June 2010

Goal: Replace front line equipment

- Purchase needed hand tools for apparatus. On going as needed.
- Replace one third (1/3) of fire department fire hose to meet national standards. By March 2010
- Replace aging extrication tools and equipment i.e. Hurst tools, airbags, struts. By November 2009
- Purchase thirty, (30) structural and wildland sets of NFPA compliant Personal Protection Equipment. By February 2010
- Purchase 50 hand held radios to replace aging radios by October 2009

Goal: Co-locate Fire / Sheriff Substation

- Complete East Mountain co-located Fire / Sheriff substation by June 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Facility work orders	291	508	540	440	380
Fleet Work Orders	-	465	300	380	420

* Fleet work orders did not start getting measured until 2007



JUVENILE DETENTION & YOUTH SERVICES CENTER

JUVENILE DETENTION CENTER & YOUTH SERVICES CENTER – 440 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	5,780,921	5,892,014	6,006,830	6,208,586	3%	6,208,586	0%
Operating Expense	362,197	454,487	491,931	669,248	36%	669,248	0%
Capital Expenditures	1,895	16,517	980	-	-100%	-	-
Carryovers	90,137	166,330	91,039	-	-100%	-	-
PROG EXPENDITURES TOTAL	6,235,150	6,529,348	6,590,781	6,877,834	4%	6,877,834	0%

FUNDING SOURCE SUMMARY

General Fund	258,310	413,841	500,227	491,000	-2%	496,000	1%
Agency Funds	5,976,480	6,115,507	6,090,554	6,386,834	5%	6,381,834	0%
PROG FUNDING SOURCE TOTAL	6,235,150	6,529,348	6,590,781	6,877,834	4%	6,877,834	0%
Authorized Full-time Equivalents	107	107	107	108	1%	108	0%

Children’s Community Mental Health Clinic

PURPOSE:

The Bernalillo County Juvenile Detention and Youth Services Center’s Children’s Community Mental Health Clinic is a specially designed clinic intended to meet the unique needs of children and adolescents, who are experiencing behavioral health and psychiatric symptoms which markedly impair their functioning. The treatment focus is on outpatient services with the goal of keeping the client in the community setting. Key components include comprehensive assessment/evaluation; individualized treatment planning; physician evaluation and treatment; individual, family and group therapy; comprehensive community support services and discharge planning.

SERVICES PROVIDED:

- The Children’s Community Mental Health Clinic (CCMHC) service team consists of Psychiatrists, Behavioral Health Therapists and Community Support Workers (formerly known as case managers). The services available through the clinic include evaluation/assessment, group/individual therapy, medication management, comprehensive community support services, and psychological testing.
- Evaluation/Assessment services to identify the existence, nature or extent of behavioral health and/or psychiatric impairment or other health deviation in a client or family for the purpose of determining the need for medically necessary services by a licensed professional.
- Group/Individual/Family therapy services to guide and support the client’s emotional, mental and social well-being based on measurable treatment goals identified in the client’s treatment plan. Services are based on a strengths based approach that promotes recovery and resilience.
- Medication Management services to assess, monitor and manage the client’s medication and medication regimen.
- Substance Abuse Recovery services to address abuse, addiction and co-occurring disorders.

Juvenile Detention & Youth Services Center-Mental Health Center

- Comprehensive Community Support Services (CCSS) to provide a supplemental service to support a client and their family's overall behavioral health and psychiatric care. CCSS provides assistance, sup-

port, coordination of services and advocacy for meeting identified needs that impact daily living and well-being.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- JDYSC in partnership with the Salud Family, Value Options and UNM have been operating the Children's Community Mental Health Clinic for our youth since November 19, 2001. JDYSC has signed contracts with six third party payors to allow for billable services.
- Clinic revenues nearly doubled from FY06 to FY07 and should surpass FY08 budgeted revenues.
- Dr. Jesus Prada, one of CCHMC's clinical providers, works with Spanish speaking clients
- Continued to customize billing/data software to include information such as offense history for clients.
- In FY06 3,640 services were provided to clients and 4,619 services were provided in FY07.
- FY2006 third party payor revenues received were \$72,992. FY2007 third party payor revenues received were \$138,622. Estimated FY2008 third party payor revenues should be \$168,433.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Refurbish the CCMHC to establish a more professional and user friendly environment.
- Add a Behavioral Management Specialist and a Family Specialist to meet ValueOption's Core Service Agency requirements
- Implement the Comprehensive Community Support Services (CCSS) as mandated by CYFD and the State of NM Department of Health.

FY10

- Increase the number of Therapists and Primary Community Support Workers providing services to clients.
- Decrease wait time for youth being held in detention needing mental health services.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Reimbursements for Services	\$85,344	\$165,288	\$180,000	\$180,000	\$185,000
Registered community clients	465	599	685	725	725
Registered detention clients	108	131	120	160	160
Number of CCSS clients	62	75	80	80	100
* Recidivism rate of CCMHC clients	N/A	33%	31%	29%	27%

* Compared to recidivism rate of 88% for youth not receiving behavioral health treatment.



JUVENILE DETENTION & YOUTH SERVICES CENTER Administration

PURPOSE:

Administration Program provides direct support to Security, Operations, Support Services, the Regional Unit, the CCMHC and Alternative Programs allowing for a smooth, systematic and safe operation of each area.

SERVICES PROVIDED:

- Create a smooth and efficient system of human resources, payroll, purchasing, accounts payable and receivables, budget and inventory and supply for the care of residents and clients and maintenance of the facilities and grounds.
- Provide and maintain clean, safe and secure buildings and grounds, meeting all city, county, state building and fire code requirements.
- Promote an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Annie E. Casey Foundation awarded JDYSC \$125,000 to continue our detention and system reform efforts as a National model/training site for other states. JDYSC completed a National Self-Inspection based on Annie E. Casey's Juvenile Detention Alternative Initiative (JDAI) standards.
- Completed and moved into newly remodeled Intake, Master Control and Medical unit.
- In a public/private partnership through the Albuquerque Leadership Group, major work on the multipurpose facility was completed. The lower ropes course, the filtration system, irrigation system, asphalt track, concrete multipurpose slab and new sod/landscaping have been completed. Scheduled this spring will be mesh screening for the fence, isometric exercise stations and additional landscaping.
- A new RFP for Pharmaceutical Services was awarded to Pharmacy Plus for a four year term.
- Awarded an RFP to ITO Dynamics for a four year term for adventure based programming that will allow a broader expansion of wilderness based programs for youth held in the facility and youth in alternative programming.
- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Renovate and model JDYSC living units, cafeteria, common areas and gym.
- Locate funding to renovate and update kitchen.

FY10

- Renovate and remodel kitchen for greater safety and operational efficiency.
- Install fire sprinkler suppression system to living units and entire facility except remodeled areas which are up to code. This is required by the Fire Marshall's office.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Cost of Care Revenues	\$78,095.00	\$131,944	\$278,971	\$210,000	\$210,000



JUVENILE DETENTION & YOUTH SERVICES CENTER

Operations

PURPOSE:

Operations provides direct support and structure for the security component at JDYSC. JDYSC is American Correctional Association accredited and we follow national best practices standards for detention. Our safety and compliance standards are based on ACA, CYFD, State of New Mexico and Juvenile Detention Alternative Initiatives (JDAI) standards. Training, based on national standards and principles of direct supervision, is provided for all newly hired employees and for all staff. Education, life skills, recreation and arts and crafts programs are provided for all residents.

SERVICES PROVIDED:

- Facilitate and provide employee training, safety compliance and quality assurance to meet ACA, JDAI standards, Children, Youth and Families Department licensing standards and all other applicable licensing requirements.
- JDYSC in collaboration with Albuquerque Public Schools provides education services based upon State of NM standards for detained children through regular and special education programs.
- Summer School is funded through JDYSC.
- Meet residents' health and creative needs through recreation and arts and crafts.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- A JDAI self inspection was completed assessing the facility against 302 national standards compiled by JDAI.
- The Annie E. Casey Foundation awarded JDYSC \$125,000 to continue our detention and system reform efforts as a National model/training site for other states.
- Completed a 35 topic curriculum for training for JDYSC.
- Hosted and participated in a Train the Trainers 40 hour course sponsored by the New Mexico Association of Counties and CYFD staff to implement the State of

New Mexico's Juvenile Detention Officer curriculum which develops training skills for multi jurisdiction juvenile detention officers. As a result JDYSC was able to certify three staff as instructor trainers and three staff as trainers.

- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Complete ACA reaccreditation by November 2008.
- To develop a partnership with NM Department of Labor's Workforce Connections to provide job preparation programming for residents prior to release. This training would include skills evaluation, resume development, job search skills and interview preparation.

FY10

- To rework policies and procedures that will meet the National JDAI, ACA and CYFD standards.
- To develop music therapy program for residents.
- Create job mentoring programming for both residents in detention and those in alternative programs.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Weekly Resident Programs	N/A	N/A	6	8	10



JUVENILE DETENTION & YOUTH SERVICES CENTER

Security

PURPOSE:

Security provides a safe, secure and humane environment for youth booked and detained. Six units with staff providing direct supervision are used to house detained residents. The Security Program also provides 24-hour booking and release services to diversion programs such as the Risk Assessment Centers, the Community Custody Programs and Youth Reporting Center. Detention Services works together with the Juvenile Probation and Parole Office, the Children’s Court and various community services and providers.

SERVICES PROVIDED:

- Intake provides 24-hour booking and release services in conjunction with the Community Information Resource Center for the Courts, Juvenile Probation and Parole Department and law enforcement agencies.
- Master Control oversees and controls all movement of residents, staff and visitors within the secure facility.
- Transport provides safe and secure transportation services for residents as needed for court appearances, medical reasons and special programs.
- Youth Program Officers I, II and III and Program Managers provide direction, security and supervision for residents.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- With completion of the newly remodeled areas, a secure surveillance system including video cameras and mag locks is now in place. The entire facility was rekeyed so Master Control now controls access to all secured areas.
- BCJDYSC continues to work with CYFD, Children’s Court, the District Attorney’s office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Continue providing a safe, secure environment based on principles of Direct Supervision.
- Install a Digital Video Recording System compatible with the current CCTV System.

FY10

- Establish a card system for monitoring room checks.
- Install keycard monitoring system for Intake and Administration exits.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
*Average Daily Population	62	73	57	50	50
*Average Length of Stay	15	16	15	16	17

* If Reform efforts are working and we are indeed holding only those youth who pose a public safety risk our ADP should go down while observing a slight increase in ALOS. These data include all youth – outliers included.



JUVENILE DETENTION & YOUTH SERVICES CENTER

Alternative Programs

PURPOSE:

The Alternative Programs provide alternatives to secured detention according to Juvenile Detention Alternative Initiatives outlined by the Annie E. Casey Foundation. These programs provide supervision and constructive community support for referred youth and their families, which reduces recidivism.

SERVICES PROVIDED:

JDYSC provides alternative programs to incarceration through its detention and system reform effort. Such programs include the Youth Reporting Center, Community Custody Program and a GPS monitoring system.

The APS Continuation School is provided for children placed in alternative programs who have been placed on suspension or long-term expulsion.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Youth Reporting Center programming was designed to be more responsive to client needs. Also, a monthly family night for clients and their families is held so staff can engage parents to talk about their children in an informal environment.
- Expanded meals and snacks are being served to clients in YRC to address their nutritional needs.
- Created and implemented a furlough program for detained girls to attend a community treatment program addressing gender responsive issues.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- To increase program activities such as field trips to public museums, libraries and recreational events to provide an educational and healthy exposure for clients.
- To remodel the Community Custody Program site and Youth Reporting Center to establish a professional and user friendly environment.
- To provide a greater variety of activities for Family Nights.

FY10

- Open a Girls Reporting Center and create a safe and gender responsive program for females.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
* Number of community supervised clients served annually	893	709	700	700	680
* Number of community supervised females served annually	206	152	200	200	220
** % of CCP clients successfully monitored	83%	92%	92%	93%	95%
** % of YRC clients successfully monitored	82%	87%	89%	90%	90%

* JDYSC has been working toward reducing the number of youth who are presented for booking. If these efforts are successful, fewer numbers of youth would be monitored in future years.

** (success = no new offenses before adjudication)



JUVENILE DETENTION & YOUTH SERVICES CENTER

Support Services

PURPOSE:

Support Services provides core support services at JDYSC needed to maintain a secure and humane facility and grounds. Residents' many needs are met through each of these support sections which include medical, behavioral health, food services, inventory and warehouse and grounds maintenance.

SERVICES PROVIDED:

- Nutritious, balanced meals are provided through food services.
- Medical's nursing staff and a contract physician keep vigilant watch over residents' health.
- Contract psychiatrists work together with our behavioral health team to provide for resident mental health needs.
- The warehouse provides clothing, personnel care items, and linens for the units as well as office supplies and other items for the entire facility.
- Grounds are maintained to provide an attractive setting and a safe environment.
- Maintain a proactive approach to meeting resident and facility needs.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Bi weekly ropes course programming continued for residents.
- A new menu focusing on whole foods and healthy cooking methods was developed to meet the new guidelines from the NM Department of Public Education.
- Two new case manager positions were created to provide mental health screening and develop resident service plans for detained residents.
- Created and implemented a furlough program for detained girls to attend a community treatment program addressing gender responsive issues.
- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Safely reorganize the warehouse with new solid shelving and safety ladder in conjunction with new ERP Inventory module and to create a more efficient use of space.
- Continue to refine menu to provide wholesome, nutritious meals with variety and appeal.

FY10

- Expand the dental care services for both detained residents and clients in the alternative programs.
- Secure permanent funding for two case management positions.
- Coordinate telehealth medical and mental health services with Sandoval County.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
School Nutrition Revenues	\$86,527	\$108,500	\$128,600	\$115,000	\$115,000
Number of medical contacts	40,593	45,183	45,551	46,000	46,500
Weekly Behavioral Health Programs	N/A	N/A	7	9	11
Number of clients receiving case management	N/A	N/A	60% of ADP**	65% of ADP	70% of ADP

* If Reform efforts are working and we are indeed holding only those youth who pose a public safety risk our ADP should go down while observing a slight increase in ALOS. These data include all youth – outliers included.

** Case Management services initiated on 2/4/08.



METROPOLITAN DETENTION CENTER

METROPOLITAN DETENTION CENTER – 450 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	5,393	23,120,973	29,583,335	33,841,238	14%	35,069,746	4%
Operating Expense	-	20,371,198	22,803,673	21,494,919	-6%	21,928,087	2%
Capital Expenditures	-	118,945	346,726	163,500	-53%	163,500	0%
Carryovers	-	-	3,263,222	-	-100%	-	-
PROG EXPENDITURES TOTAL	5,393	43,611,116	55,996,956	55,499,657	-1%	57,161,333	3%

FUNDING SOURCE SUMMARY

General Fund-Revenue	-	15,039,229	9,404,707	3,079,315	-67%	2,447,405	-21%
General Fund Contribution	5,393	28,571,887	46,592,249	52,420,342	13%	54,713,989	4%
PROG FUNDING SOURCE TOTAL	5,393	43,611,116	55,996,956	55,499,657	-1%	57,161,334	3%
Authorized Full-time Equivalents	0	532	532	532	0%	532	0%

Administrative Services

PURPOSE:

Administration provides a safe and secure environment for both inmates and staff under the principles of direct supervision and in accordance with the American Corrections Association (ACA) standards. Increase public support for the jail by demonstrating good stewardship of public funds and by producing results.

SERVICES PROVIDED:

- ◆ Work with the budget office to establish spending forecast and allot budget amounts accordingly.
- ◆ Monitor progress toward meeting the service objectives established in the budget.
- ◆ Establish a process for performance monitoring of service contracts to ensure the jail is receiving the scope and quality of services specified in the contract.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Successful Transition of MDC from City to County
- ACA Accreditation
- Implementation of Recruitment and Retention Plan
- Implementation of TeleStaff scheduling System
- Received ROADS NACO National Award
- Established off-site remote video visitation for the Public Defenders Office
- Established MOU with Department of Correction to no longer housing of technical Parole Violators and here for Courts NNCD sentenced inmates

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Obtain NCCHC reaccreditation. 1st quarter FY09.
- Assist with implementation of ERP system by complying with deadlines and submitting documentation requested by ERP team. 1st quarter FY09
- Create third party billing system for inmates receiving services (medical, mental health, etc.) at MDC. June 30, 2009
- Develop a plan to increase retention in Cash Accounting in coordination with the Human Resources Department and the White Collar Union. 1st quarter FY09
- Conduct ACA mock audit. December 2008
- Schedule one (1) public information event per quarter.

FY10

- Create audits and quality assurance for third party billing system. 1st quarter FY10
- Assist implementation of phase two of the ERP system by attending development meeting, complying with deadlines and submitting documentation requested. June 30, 2010
- Implement retention plan in Cash Accounting. 1st quarter FY10
- Conduct ACA mock audit. December 2009
- Schedule one (1) public information event per quarter.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Budgeted Accounting Technician Positions	5	5	5	5	5
Vacant Accounting Technician Positions	1	4	1	0	0



METROPOLITAN DETENTION CENTER

Community Custody Program

PURPOSE:

The philosophical intent of the Community Custody Program is to establish a re-socializing community, a reintegration process extending beyond the traditional locked door, by providing the offender with the basic skills required to adapt to society. The Department will expand its efforts to differentiate between types of offenders in its classification of offenders and between the types of intervention needed for effective treatment prior to the offender's return to the community. It is vital that the Corrections system maintains its traditional posture of restraint, but is equally important to incorporate a philosophy that is preventive and rehabilitative in nature. The development of sound reintegration programs which place high emphasis on the offender and the open community must be the prime consideration in the modern detention facility. The re-socialization and re-education of the offender is essential to restore his/her status as a productive citizen.

SERVICES PROVIDED:

- ◆ Assist in transitioning offenders into the community through employment, intervention programs and support services.
- ◆ Provide community based supervision working with the Courts to manage the growing inmate population
- ◆ Refer inmate to treatment center
- ◆ Consult with other professionals in regard to client addiction

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Establish MOU with Metro and District Court regarding classification of inmates to CCP
- Increase number of inmate on CCP to 400
- Established two remote video visitation sites
- Contributed 145,600 hours of community service to Bernalillo County
- CCP fees collected in FY08 from inmates used to offset CCP operation costs \$378,408

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Establish Day Jail Program. The Day Jail Program will transition inmates from incarceration to society by working with internal groups to provide community service. June 30, 2009
- Increase use of GPS tracking for inmates to a minimum of 50 per day. June 30, 2009
- Increase CCP average daily population by 25%. June 30, 2009

FY10

- Increase participation of Day Jail Program to a minimum of 20 per day from previous year. June 30, 2010
- Increase use of GPS tracking by 20%. June 30, 2010
- Increase CCP average daily population by 25%. June 30, 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
CCP Participation	315	364	411	514	642



METROPOLITAN DETENTION CENTER

Operations

PURPOSE:

Operations is responsible for the initial administration intake processing functions related to the entrance of arrestees into the detention facility, as well as the administrative functions involved with inmate records and classification.

SERVICES PROVIDED:

Provide support services for inmates, which include nutritional, laundry, hygienic, warehouse, legal and mail operations.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Inmate ID Bracelet Program
- Implemented Parent & Child Contact Program
- Installed fencing around Staff Parking
- Improved inmate grievance and appeal procedures

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Automate ROADS data collection tracking system from a manual system to a SQL software system. June 30, 2009
- Increase inmate programs by 10%. June 30, 2009
- Increase number of volunteers by 10%. June 30, 2009
- Providing students, classrooms, and office space for implementation of MDC and CCP components of the Charter School. September 30, 2008.
- Develop and implement retention plan for Corrections Technicians in coordination with the Human Resource Department and the White Collar Union. June 30, 2009

FY10

- Issue RFP for inmate phone system. June 30, 2010
- Increase inmate programs by 10%. June 30, 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Tort Claims	30	28	26	24	22
Grievance response time by unit & individual (days)	12	11	10	9	8
Maintenance repair cost	60,000	55,000	50,000	45,000	40,000
Laundry clothing costs	120,000	110,000	100,000	90,000	80,000
Inmate Certificate Programs	896	577	1,872	2,059	2,265
Inmate Attendance Certificate Programs	17,918	11,544	18,000	19,800	21,780
Volunteers	554	498	450	495	545



METROPOLITAN DETENTION CENTER

Security

PURPOSE:

The primary purpose of the MDC is to provide sound perimeter controls (Effective Control) enabling and facilitating the direct supervision jail model. Direct supervision allows for less expensive operations due to the improved behavior of inmates. With the direct supervision model, the corrections officer is continually supervising inmates by offering rewards by consequences. The corrections officer works within a “pod” of living area and is in direct control of the inmates. The direct supervision management style manages behavior in a positive manner. Positive expectation of conduct is evidence of the physical design of the facility. Deviation from the expected positive behavior results in progressive disciplinary loss of privileges.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Zero escapes
- Zero homicides
- Zero Assaults with great bodily harm
- Established Recruitment and Retention Plan
- Reduced Corrections Officer vacancies from 150 to 26.
- Received American Corrections Association accreditation
- Establish Bernalillo County Clean Team (BCCT)
- Coordinated implementation of Community Case Management Program with Bernalillo County Department of Substance Abuse Program
- Implemented Unit Management system

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Increase retention among first year security employees from current 50% to 75%. June 30, 2009
- Reduce assaults on staff and inmates by 15%. June 30, 2009
- Fill security supervisor vacancies 90%. June 30, 2010
- Decrease security supervisor vacancies to less than 10%. June 30, 2010

FY10

- Increase retention among first year security employees from current 75% to 80%. June 30, 2010
- Reduce assaults on staff and inmates by 10%. June 30, 2010
- Decrease security supervisor vacancy rate at 8% or less. June 30, 2010

PERFORMANCE DATA:

Performance Measures	Actual CY 2006	Actual CY 2007	Estimated CY 2008	Target CY 2009	Target CY 2010
*Assaults Inmate v Inmate	218	347	283	241	216
*Assaults Inmate v Staff	55	66	61	52	47

TITLE	2006 YR END	%	2007 YR END	%	2008 ESTIMATE	%	2009 TARGET	%	2010 TARGET	%
Corrections Officer	86	26%	45	14%	33	10%	26	8%	20	6%
Sergeant	13	42%	15	5%	9	29%	3	10%	2	6%
Lieutenant	16	55%	15	5%	8	28%	3	10%	2	7%
Captain	2	25%	0	0%	0	0%	0	0%	0	0%

*2008 estimates are based on average of 2006 and 2007 actual.



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS COMMUNITY CASE MANAGEMENT

PURPOSE:

Provide comprehensive community support services to clients in need of community case management to enhance the continuum of care for clients currently enrolled in other Bernalillo County Department of Substance Abuse Programs and/or affiliate partner programs.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Community Case Management provides intensive case management and intervention services to individuals and family members who want to put an end to the cycle of incarceration, substance abuse, and violence in their lives and the lives of their family. The program works conjointly with other Bernalillo County programs to provide a full service continuum of client care. This program provides follow-up to ensure that the individual and/or family needs are being met by the community resources.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program began providing services in October 2007.
- Program hired staff that includes 10 Comprehensive Community Support Service Providers and 1 Administrative Officer.
- Presentations of services offered were made to the following entities for the purpose of establishing collaborative efforts with affiliate programs:
 - MDC on 11/2007, 1/2008, 2/2008, 3/2008
 - State of NM Dept. of Health on 11/2007
 - CYFD on 3/2008
 - CCP on 12/2008, 2/2008

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Community Case Management program will become an approved provider of Comprehensive Community Support Services as defined by Value Options New Mexico or any other agency that defines and allows for billing of rendered services by the end of the 2nd qtr. FY09. Goal shall be evidenced by a completed and accepted provider application.
- Program shall have the ability to bill for services rendered by the end of the 3rd qtr. FY09. Goal shall be evidenced by generated revenue.

FY10

- Community Case Management staff shall attend a minimum of one (1) continuing education training specific to work performed by the end of the 4th qtr. FY10.
- Increase program services by a minimum of 30% by the end of the 1st qtr. FY10, evidenced by 3 additional Comprehensive Community Support Service providers with a minimum of fifteen clients per caseload.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
October 2007	Non-Existent	Non-Existent	Service began		



DEPARTMENT OF SUBSTANCE ABUSE PROGRAM
MATS Rental Revenue / Maintenance 11001-460109

Community Case Management
EXPENDITURES BY CATEGORY:

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2006	FY 2007	FY 2008	FY 2009	Var	FY 2010	Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	-	-	-	140,340	100%	161,442	15%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	140,340	100%	161,442	15%

PURPOSE:

This fund is generated by lease payments to include utilities from tenants in the MATS facility and provides for the maintenance facility repair needs at the MATS facility.

SERVICES PROVIDED:

The MATS facility is home to Substance Abuse and Detoxification programs that provide detox and treatment services to residents and DWI offenders in Bernalillo County. Many programs are available at this facility; these include enforcement, prevention and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking for juvenile DWI offenders. Case Management is available to assist residents in recovery served at MATS. The DWI Program within the MATS facility receives grants to provide these services that include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Opened a Detox within the MATS facility for clients on October 29, 2005.
- Leased building space within MATS facility to the University of NM for Forensic Case Management of clients with co-occurring disorders and to the Department of Health Turquoise Lodge for inpatient substance abuse treatment.
- Replaced existing fire alarm control system with a code compliant system in June of 2007.
- Replaced existing ice machine in March of 2008.
- Replaced existing front entry doors with ADA compliant doors

Dept. Of Substance Abuse – MATS Rental Revenue/Maintenance

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.

FY10

- **There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.**

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.					



DEPARTMENT OF SUBSTANCE ABUSE PROGRAM
Safe Ride Donations 11001-460106

Community Case Management
EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	-	-	-	3,000	100%	3,000	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	3,000	100%	3,000	0%

PURPOSE:

The Bernalillo County DWI Program has appealed to the local business community to provide financial support to the Safe Ride Home Program. This account has been established to hold these funds to offset program expenses.

SERVICES PROVIDED:

The Safe Ride Home Program provides transportation to inebriated persons from licensed liquor establishments to a place of residence in Bernalillo County as a strategy to reduce alcohol-related automobile related crashes, injuries and fatalities.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This fund pays for monthly phone expenses of the data line that connects the Safe Ride Home Program call center to the contracted service provider.
- Received a completed independent evaluation of the Safe Ride Home Program by the UNM Institute for Social Research by June of 2007.
- Increased service to Sunday nights in addition to the already existing Friday and Saturday nights.
- Conducted a Safe Ride summit with local licensed liquor establishments to order to obtain input with regards to the Safe Ride Home Program in June of 2007.
- The fund also serves as a backup in case budgeted amounts for the Safe Ride Home Program fall short.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Schedule 1 public information event each quarter in FY09.
- Continue enhancements to Safe Ride Home Program.

FY10

- Schedule 1 public information event each quarter in FY10.
- Continue enhancements to Safe Ride Home Program.

Dept. Of Substance Abuse Programs –Safe Ride Donations

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Provide a dispatch service to a minimum of 4830 Safe Ride Home Program patrons	3000	3000	4830	4830	4830



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

COMMUNITY CASE MANAGEMENT 11001- 460111

Community Case Management EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	100,000	100%	100,000	0%
Operating Expense	-	-	-	150,000	100%	150,000	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	250,000	100%	250,000	0%

PURPOSE:

Provide comprehensive community support services to clients in need of community case management to enhance the continuum of care for clients currently enrolled in other Bernalillo County Department of Substance Abuse Programs and/or affiliate partner programs.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Community Case Management provides intensive case management and intervention services to individuals and family members who want to put an end to the cycle of incarceration, substance abuse, and violence in their lives and the lives of their family. The program works jointly with other Bernalillo County programs to provide a full service continuum of client care. This program provides follow-up to ensure that the individual and/or family needs are being met by the community resources.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program began providing services in October 2007.
- Program hired staff that includes 10 Comprehensive Community Support Service Providers and 1 Administrative Officer.
- Presentations of services offered were made to the following entities for the purpose of establishing collaborative efforts with affiliate programs:
 - MDC on 11/2007, 1/2008, 2/2008, 3/2008
 - State of NM Dept. of Health on 11/2007
 - CYFD on 3/2008
 - CCP on 12/2008, 2/2008

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Community Case Management program will become an approved provider of Comprehensive Community Support Services as defined by Value Options New Mexico or any other agency that defines and allows for billing of rendered services by the end of the 2nd qtr. FY09. Goal shall be evidenced by a completed and accepted provider application.
- Program shall have the ability to bill for services rendered by the end of the 3rd qtr. FY09. Goal shall be evidenced by generated revenue.

FY10

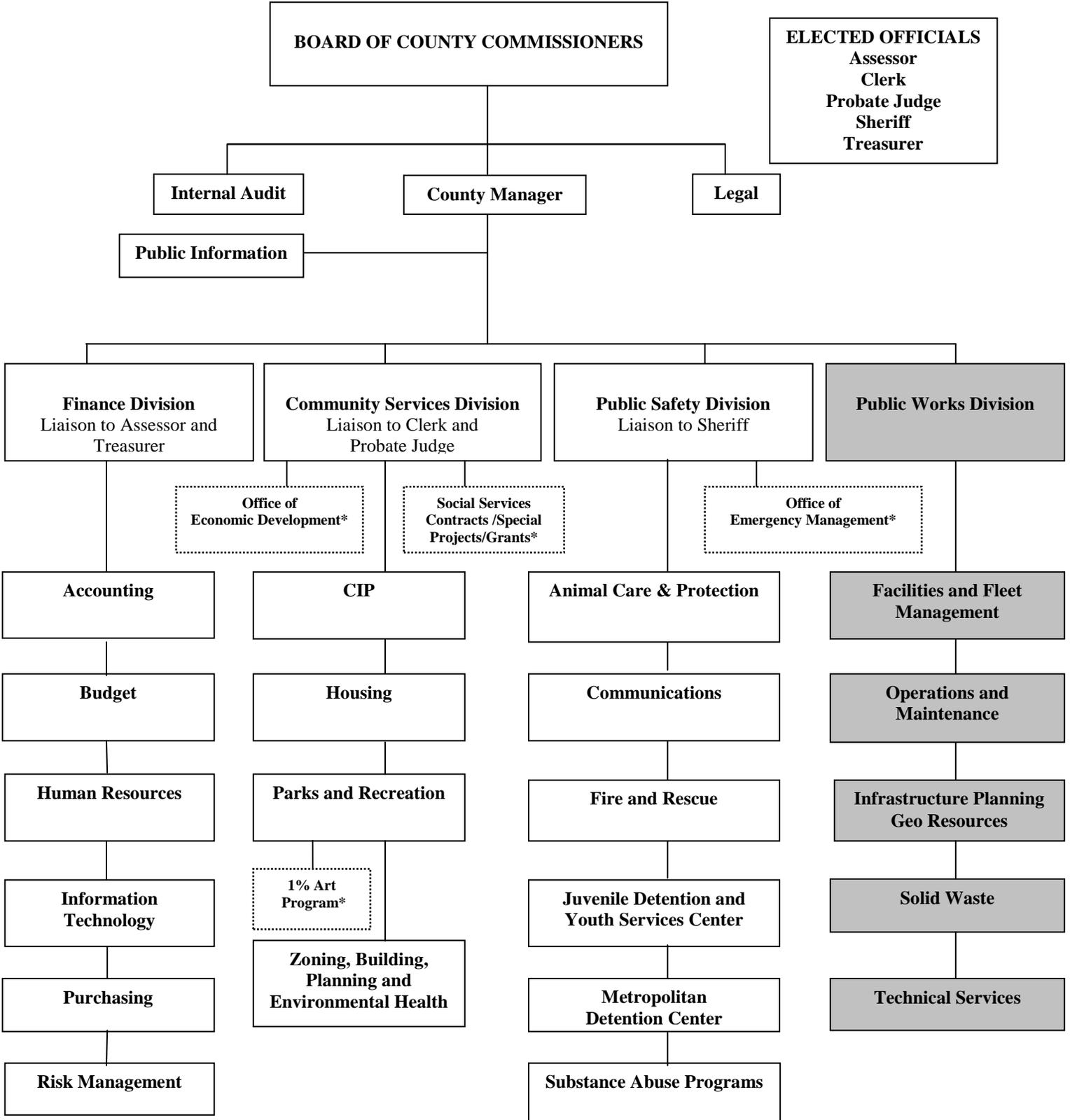
- Community Case Management staff shall attend a minimum of one (1) continuing education training specific to work performed by the end of the 4th qtr. FY10.
- Increase program services by a minimum of 30% by the end of the 1st qtr. FY10, evidenced by 3 additional Comprehensive Community Support Service providers with a minimum of fifteen clients per caseload.

PERFORMANCE DATA:

**Fire & Rescue Department
Operations – 070P**

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
October 2007 Service began	Non- Existent	Non- Existent	Will serve approx. 325 clients this fiscal year & attempt to end service waiting list	Will serve upwards of 400 clients in the fiscal year. Will link CCM to Aftercare supportive housing program	Will maintain or increase number of clients served and number of case managers employed

BERNALILLO COUNTY ORGANIZATIONAL CHART



*Organizational unit of county government reporting to assigned Deputy County Manager/Director

PUBLIC WORKS DIVISION

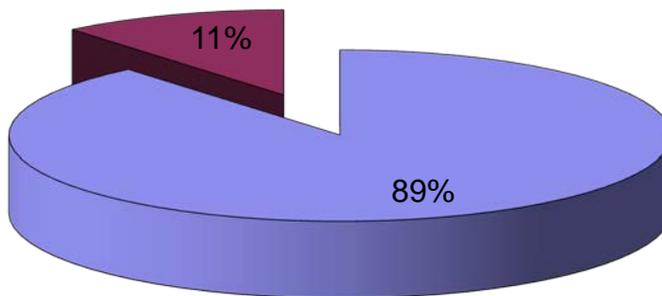
- Division Support
 - Fleet & Facility Management
 - Operations & Maintenance
- Infrastructure, Planning & Geo Resources
 - Technical Services



PUBLIC WORKS DIVISION SUMMARY

Description	Department	05/06 Actuals	06/07 Actuals	07/08 Estimated	08/09 Budget	09/10 Budget
Public Works Projects	08PW	6,318,642	502,968	1,712,166	-	-
Solid Waste	540	-	-	205,868	215,000	215,000*
Division Support	560	835,386	900,129	1,027,579	1,046,180	1,046,180
Fleet-Facilities Management	510	10,643,300	10,964,947	11,850,523	12,910,073	12,910,073
Operations & Maintenance	520	3,158,116	4,297,417	3,574,428	3,674,010	3,674,010
Technical Services	550	2,057,802	2,044,260	1,416,559	2,571,239	2,571,239
Infrastructure, Planning & Geo Resource	530	1,298,373	1,360,280	1,420,919	2,046,315	2,046,315
Totals		24,311,619	20,070,001	21,208,042	22,462,817	22,247,817

General Fund Operating Budget \$203,382,647

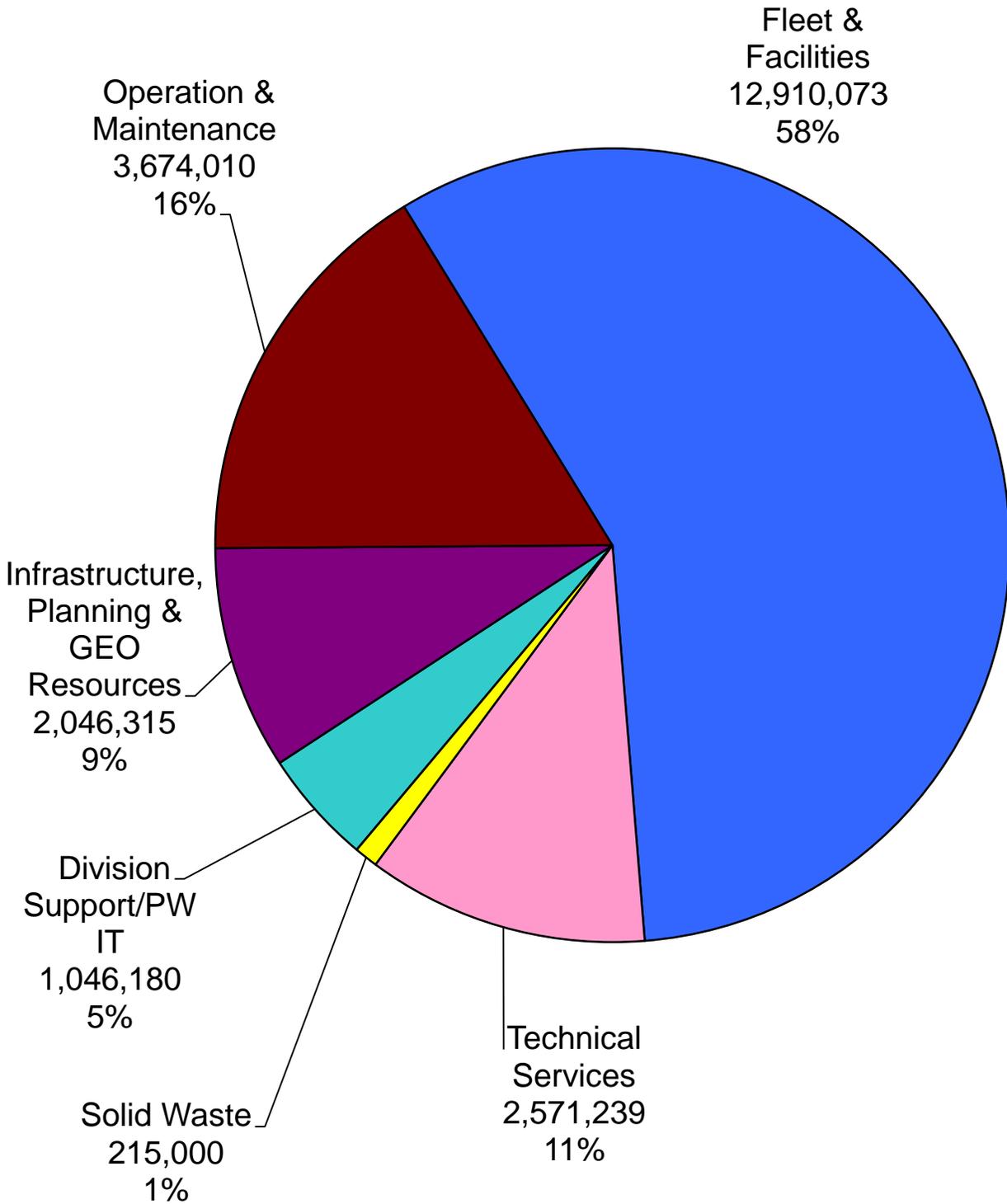


■ Remaining GF Operating Budget
 ■ Public Works

FY09 Division Summary budget totals may include budget appropriations attributable to other General Fund departments as reflected on the Expenditure by Function report. The program worksheets within each division reflect actual budget appropriations. In addition, the FY09 & FY10 General County budget includes undistributed salary and insurance adjustments.

* See Enterprise section for further Solid Waste information.

**Public Works Division
FY 09 General Fund Budget: \$22,462,817**



PUBLIC WORKS DIVISION

The mission of the Public Works Division is to provide safe, efficient, high quality public works facilities and services through long range planning, quality design and construction, and proper maintenance. This is accomplished with an interest in achieving the highest level product at the least cost to the residents. The Public Works Division also serves an integral part in supporting and achieving the overall goals of Bernalillo County. The Public Works Division is composed of five main departments - Infrastructure Planning and Geo-Resources, Technical Services, Operations and Maintenance, and Solid Waste. Fleet and Facilities Management are also under Public Works.



Fleet and Facilities Management

Facilities Management is responsible for providing safe and clean environment at all County buildings. Services include electrical, mechanical, heating, ventilation, air conditioning, carpentry, plumbing, and remodeling. Facilities Management also oversees custodial services and telecommunications services. This department promotes innovative projects such as energy conservation techniques and places all meters into a GPS/GIS data base for tracking.

Fleet Management handles automotive repair and maintenance services for the County fleet of 1,250 vehicles and equipment. The Department insures proper, efficient and safe operations of all Bernalillo County vehicles by providing timely and professional preventive maintenance, vehicle repair and fuel management program for maximum performance and reliability. Vehicles serviced include law enforcement vehicles, heavy equipment and other types of fleet vehicles. Fleet Management has taken the lead in developing use of alternative fuels such as compressed natural gas and other conservation programs. Mechanics in Fire and Rescue handle maintenance and repair of fire trucks.



Operations and Maintenance

The Operations and Maintenance Department maintains all County-owned public works infrastructure. This includes roads, bridges and storm drainage.

The Road Maintenance Program maintains over 718 miles of public roads and major thoroughfares within the County's jurisdiction. Crews perform pot-hole repair, grading, dust control, ice and snow removal, culvert cleaning and weed removal.

Traffic Engineering maintains signals, signs and pavement markings, and conducts assessment for the placement of traffic calming devices.

Storm Drainage maintenance involves maintaining storm water pump stations, storm sewer lines and detention/retention ponds



Planning/Policy and Development

This Department is responsible for long-range planning, review of major transportation and water planning, rights-of-way acquisition, geographic information systems development and implementation and participation in regional forums and studies.

The Real Estate section oversees all County-owned, non right-of-way related real estate transactions. These include land acquisitions and disposal, lease, etc.

The water resource program conducts and coordinates water resource planning and water quality monitoring. The program is also responsible for underground storage tank characterization and remediation, low income assistance for water and wastewater service (PIPE). New EPA regulations for storm water management are implemented through this program.

PUBLIC WORKS DIVISION

The Geographic Information Systems (GIS) program's mission is to provide graphic information to County staff and the public as it pertains to property assessment, public safety, public health, governmental, private and environmental assets and other graphic data. Complex spatial analysis and planning is performed by GIS staff and other County staff using this information.



Solid Waste Department

The Solid Waste Department oversees the hauling and billing contract for the County's road-side trash collection program including its many programs and functions such as: low income assistance, public information and education, walk-in payment processing, address and billing research, account collections, code enforcement, and community cleanups. The Solid Waste Department manages the operation of the East Mountain Transfer Station and monitors the Torrance County/Bernalillo County Regional Landfill.



Technical Services Department

This Department develops and improves County roads and utilities through design and construction of roadway, drainage and utility systems. The Department conducts programming for engineering studies and of future improvements as needed to provide quality customer service and maximize the effects of capital funds.

The Development Review (DR) group is part of the Technical Services department and is responsible for the review and enforcement of a wide variety of private development actions that affect the general public and the Public Works Division. Actions consist of reviewing Building, Planning, and Zoning Department permits and platting actions. These permits generally consist of building permits, zoning permits, fence permits, zone changes, special use permits, and/or platting actions. The DR group reviews these permits for compliance with ordinances such as the drainage, flood plain, street standards and excavation ordinances.



PUBLIC WORKS DIVISION

PUBLIC WORKS – DIVISION SUPPORT – 560 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	765,329	830,457	928,482	935,255	1%	935,255	0%
Operating Expense	55,152	53,880	78,714	86,600	10%	86,600	0%
Capital Expenditures	-	-	-	24,325	100%	24,325	0%
Carryovers	14,905	15,792	20,383	-	-100%	-	0%
PROG EXPENDITURES TOTAL	835,386	900,129	1,027,579	1,046,180	2%	1,046,180	0%

FUNDING SOURCE SUMMARY

General Fund	835,386	900,129	1,027,579	1,046,180	2%	1,046,180	0%
PROG FUNDING SOURCE TOTAL	835,386	900,129	1,027,579	1,046,180	2%	1,046,180	0%
Authorized Full-time Equivalents	12	12	12	14	17%	14	0%

Division Support Section

PURPOSE:

Division Support Section reports organizationally to the Deputy County Manager for Public Works Division, and provides financial and administrative services to the division and its five departments. Division Support also functions as the main point of contact with the public, other County departments, and external agencies.

Budget, Accounting, and Reporting

- Coordinates and prepares the annual and biennial budgets and quarterly reviews for the division, and tracks revenues;
- Prepares standard and custom financial reports, analyses, and projections, including accounting for bond funding;
- Accounts for capital assets and infrastructure for audit and financial reporting;

SERVICES PROVIDED:

Division Support Section provides financial and administrative services in the following areas:

Financial Document Processing

- Processes deposits, payment vouchers, purchase orders, budget transfers, journal entries, and petty cash transactions;
- Enters purchase requisitions or uses SPO cards to purchase office supplies and equipment, cell phones, postage, and duplicating services; reconciles SPO cards;
- Administers federal, state and local grants and funding agreements, and prepares grant reimbursement requests and grant reports;
- Processes the bi-weekly payroll, records project engineer time, and provides personnel assistance to supervisors and employees;

Systems Analysis and Administration

- Operates and maintains multiple existing financial systems and databases, and sets up new projects and accounts;
- Assists with implementation of new financial systems, training, and related updates of administrative instructions;

Oversight and Compliance

- Ensures compliance with financial policies and procedures, through routine inspection of documents and special reviews of controls;
- Manages close of the fiscal year by implementing County Finance instructions and cutoff dates for purchasing and payments;
- Coordinates agenda items for County Commission approval and ensures timely processing and quality control over these items;
- Oversees the legislative process and Public Works priorities, and tracks and analyses capital outlay appropriations and other bills;

Administrative Services

- Routes contracts for approval and maintains files and records of financial documents, and manages archiving and retention;
- Maintains personnel files and records for the division and all departments, and assists with the hiring process and personnel actions;
- Provides receptionist, central information, and special projects liaison services; and
- Prepares and implements a disaster recovery plan to provide continuity of operations in the event of an emergency.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Budget, Accounting, and Reporting

- Coordinated and prepared the biennial budget for Public Works Division for Fiscal Years 2009 and 2010. Provided new revenue summary form and description of revenue sources. Assisted with 2008 bond request and construction permit revenue.
- Managed and accounted for \$9.4 million in general obligation bonds authorized by voters in 2006 for road projects. Distributed approximately \$9 million of this funding to specific project accounts and identified priorities for remaining unallocated portion.
- Accounted for \$4.5 million in completed and capitalized construction projects at June 30, 2007, and \$44 million in assets under construction as of this date; there were no audit exceptions relating to this accounting.

Financial Document Processing

- Processed all financial documents in a timely and efficient manner, and paid the majority of invoices within 30 days; paid all construction payment applications within 21 days as required by law and contracts.
- Re-structured the grants administration function to focus on timely and accurate reimbursement requests and reports. For all of FY07, prepared 64 payment requests totaling to \$23.8 million; received reimbursements totaling to \$22.9 million. For first half of

FY08, prepared 66 payment requests totaling to \$25.4 million; received reimbursements totaling to \$21.1 million. This rate for FY08 effectively doubles that of the previous fiscal year.

Systems Analysis and Administration

- Participated in selection and implementation of the SAP Enterprise Resource Planning (ERP) system, by serving on the selection committee and providing staff as functional lead, ERP advocate, subject matter experts, and training team.
- Continued to operate and maintain multiple financial systems and databases, including the County MSA-GEAC system, USL Project Accounting system, Valley Utilities Project database; and designed and implemented a new grants management database.

Administrative Services

- Re-organized Division Support Section, upgraded two positions and transferred in a third position, hired two term positions as backfill for employees detailed to the SAP-ERP project, filled two vacancies due to promotions, and hired new Section Manager effective October 1, 2007.
- Developed a Continuity of Operations Plan (COOP) for essential financial and administrative support functions. Documented policies and procedures for all tasks and positions. Obtained access to a remote worksite and successfully tested the COOP.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

- Track, reconcile and report on revenues monthly and quarterly.
- Review and close out old accounts for closed projects and transfer budget balances to suspense accounts on a quarterly basis.
- Pay at least 80% of capital and operating fund invoices within 30 days of invoice date as required by state statute.
- Pay 100% of construction payment applications within 21 days as required by state statute and contract terms.
- Review and close out invalid purchase orders monthly to restore line item balances.
- Prepare and submit at least 75 current reimbursement requests to federal, state and local grantors and funding sources per fiscal year, on a monthly basis, including partial payments for cash flow.
- Prepare and submit 100% of grant reports to grantor agencies by the due date.
- Keep payroll and personnel records up to date and files current in the Payroll/Timekeeper office and in the Executive Assistant office.
- Set up new projects and accounts for legislative and other projects by July 1 of each year, or within three days of request.
- Review accounting cycle internal controls on a rotating basis every quarter.
- Manage files and records 100% in accordance with retention schedules while working towards a paperless office environment.
- Respond to customer requests for information or assistance within 24 hours, in at least 95% of cases; develop a tracking system to manage customer relations.

FY10

- Track, reconcile and report on revenues monthly and quarterly.
- Review and close out old accounts for closed projects and transfer budget balances to suspense accounts on a quarterly basis.
- Pay at least 80% of capital and operating fund invoices within 30 days of invoice date as required by state statute.
- Pay 100% of construction payment applications within 21 days as required by state statute and contract terms.
- Review and close out invalid purchase orders monthly to restore line item balances.
- Prepare and submit at least 75 current reimbursement requests to federal, state and local grantors and funding sources per fiscal year, on a monthly basis, including partial payments for cash flow.
 - Prepare and submit 100% of grant reports to grantor agencies by the due date.
- Keep payroll and personnel records up to date and files current in the Payroll/Timekeeper office and in the Executive Assistant office.
- Set up new projects and accounts for legislative and other projects by July 1 of each year, or within three days of request.
- Review accounting cycle internal controls on a rotating basis every quarter.
- Manage files and records 100% in accordance with retention schedules while working towards a paperless office environment.
- Respond to customer requests for information or assistance within 24 hours, in at least 95% of cases; develop a tracking system to manage customer relations.

Public Works Division-Division Support

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Reconcile and report revenues monthly	-*	-*	4	12	12
Dispose of old accounts quarterly	-*	-*	1	4	4
Pay at least 80% of invoices within 30 days	-*	-*	60%	80%	80%
Pay 100% of contractors within 21 days	100%	100%	100%	100%	100%
Close out invalid PO's monthly	-*	-*	1	12	12
Prepare at least 75 current reimbursement requests annually	-*	64	100	75	75
Submit 100% of grant reports to grantor agencies by the due date	-*	-*	100%	100%	100%
Keep payroll and personnel records up to date and files current	-*	-*	131	131	131
Review accounting cycle internal controls on a rotating basis every quarter	-*	-*	2	4	4
Manage records according to retention schedules and work towards paperless office	-*	-*	50%	100%	100%
Respond to customers in 24 hours	-*	-*	90%	95%	95%

* Performance Measure was not being recorded.



DIVISION SUPPORT PUBLIC WORKS INFORMATION TECHNOLOGIES

PURPOSE:

The general mission of the Public Works Information Technologies program (*PWIT*) is to provide a coherent, reliable and comprehensive electronic working environment for the five departments of Planning and Geographical Information Resources, Technical Engineering Services, Operations & Maintenance, Fleet-Facilities and Solid Waste. In order to fulfill this mission, staff has a number of responsibilities which include: management of the core division servers, network, Voice-Over-IP telephony, training, specification, selection, acquisition and integration of new information technology architectures and products. Staff will also provide basic network and telephony services to all County divisions who are located at the 2400 Broadway SE campus.

SERVICES PROVIDED:

Management, configuration, troubleshooting of all network, server and data transmission facilities / devices providing the Public Works Division infrastructure. Central management of server and desktop services, software, and security, providing appropriate updates and replacement. Cooperation, coordination, communication, and training with all division departments involving evaluation and implementation of existing and appropriate emerging technologies to assist department priorities. Serve as technical advisors, coordinators for division departments when interfacing with other County Divisions, or other public and private agencies.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implementation and deployment of VMware Virtual environment for server and desktop services. This has reduced physical server deployments from six (6) to two (2) and allowed for additional server deployments with no additional hardware. Reduced maintenance and support costs, heating, cooling and power requirements, and system administrative overhead for physical servers..
- Standardization of Public Works Division data storage for both network services and server requirements. Network and server storage is now allocated from a central repository, which can be redistributed and expanded based on need, independent of individual server hardware utilizing dedicated iSCSI and network resources.
- Implementation of Windows Deployment Services (WDS) in production "Virtual" environment for both desktop and server builds. Effectively reduced desktop and server builds/rebuilds and deployments from 8 hours to 20 minutes.
- Successful migration and deployment of new GIS server hardware and SDE software in standardized storage and virtual environment. New deployment reduces server space, power and cooling requirements while improving speed and data storage capabilities.
- Implementation network infrastructure and wireless bridge network connection from Solid Waste East Area Transfer facility to County Network for increased communication capability and improved productivity. Implementation of network based cameras and recording capability at East Area Transfer facility.
- Coordination and technical support fiber inclusion in Isleta construction project. This fiber placement will result in better communication facilities for the County along part of the Isleta corridor including Public Works devices, Sheriff's Office and West Side Community Center.
- Development and successful test of a Public Works Division Information Technologies Continuity of Operations (COOP) plan providing data and phone availability to all departments within the Public Works Division.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.



DIVISION SUPPORT PUBLIC WORKS INFORMATION TECHNOLOGIES

FY09

GOAL: Provide a reliable and secure information technologies work environment that remains fully operational and ready to meet business demands of Public Works Division employees enabling, consistent productivity.

- Deployment of GIS server hardware and SDE software County IT network core location for initial test and eventual production.
- With County IT replacement support, replace 30+ Pentium III desktops to support newer requirements.
- Continue deployment of document image storage to improve benefit to Public Works Division.
- Test deployment of network based Intrusion Detection System to monitor network activity internal to the 2400 Broadway Campus for any potential security or suspect activity. Production planned for FY10
- Test and initial deployment of 802.1x network access control, specifically for wireless network access.
- Continue Public Works Division Information Technologies Continuity of Operations (COOP) plan and Public

Works network structure to improve data and communications connectivity covering a broader range of disaster recovery (DR).

FY10

GOAL: Provide a reliable and secure information technologies work environment that remains fully operational and ready to meet business demands of Public Works Division employees, enabling consistent productivity.

- Production deployment of network based Intrusion Detection System started in FY09.
- Evaluate server operating system refresh and upgrades utilizing Windows 2008.
- Begin evaluation and testing of IPv6 networking protocol, with potential production deployment in Public Works division network.
- Continued development of Public Works Division Information Technologies Continuity of Operations (COOP) plan and Public Works network structure to improve data and communications connectivity covering a broader range of disaster recovery (DR).

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Server Availability (uptime percent)	99.85% ¹	99.05% ²	99.93% ³	99.87%	99.87%
Service Availability (uptime percent)	NA ⁴	NA ⁴	96.86% ⁵	99.87%	98.87%

Server Availability uptime percent measures the AVERAGE uptime across sixty-six (66) server and network devices (e.g. device is turned on and responds to basic network). This uptime may be inclusive of necessary downtime for server and network upgrades and repair.

Service Availability uptime percent measures the AVERAGE uptime across ninety-eight (98) monitored SERVICES expected to be running on servers (e.g. Web Services, Domain Name Services, etc.) This uptime may be inclusive of necessary downtime for server and service upgrades and repair.

Any discrepancies between Server Availability and Service Availability are results from a server qualified as “up” but the service that the server is responsible for may be “down” or unavailable.

NOTES:

- 1 Incomplete data as server/device monitoring was not implemented for the entire FY2006
- 2 FY2007 had 2 general power outages and 2 computer room air conditioning failures
- 3 99.93% translates to approximately 6 hours / year of downtime AVERAGE per device.
- 4 Data for Service Availability for FY2006/FY2007 was not collected
- 5 See above note regarding discrepancies between Server Availability and Service Availability



FACILITIES & FLEET MANAGEMENT DEPARTMENT

PUBLIC WORKS – FACILITIES/FLEET - 510 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	4,185,121	4,424,381	4,538,927	4,858,815	7%	4,858,815	0%
Operating Expense	5,973,649	6,030,565	6,874,942	8,022,258	17%	8,022,258	0%
Capital Expenditures	12,512	68,814	21,175	29,000	37%	29,000	0%
Carryovers	472,018	441,187	415,479	-	-	-	0%
PROG EXPENDITURES TOTAL	10,643,300	10,964,947	11,850,523	12,910,073	9%	12,910,073	0%

FUNDING SOURCE SUMMARY

General Fund-Revenue	153,149	136,436	128,524	79,080	38%	79,080	0%
General Fund Contribution	10,490,151	10,828,511	11,721,999	12,830,993	9%	12,830,993	0%
PROG FUNDING SOURCE TOTAL	10,643,300	10,964,947	11,850,523	12,910,073	9%	12,910,073	0%
Authorized Full-time Equivalent	112	114	114	114	0%	114	0%

Computer Automation

PURPOSE:

Provides the management team of Fleet-Facilities Management with its data information utilizing the Fleet Database software and the Facilities software program. The Fleet system is used daily for cost accounting, vehicle acquisition and disposition tracking, control of the parts inventory and also provides the maintenance and repair records, fuel usage and other historical information on all assets that are entered into system. The new Enterprise system Plant Maintenance Module will provide work order generation and tracking, preventive maintenance (PM) scheduling, equipment / supplies inventory accountability, and budget analysis capability. Additionally, Fleet-Facilities Management is responsible for coordinating the on-site and off-site refueling operations, establishing and coordinating service contracts, bids and/or proposals, controlling and reporting the budget for the maintenance and repair line-items. Fleet-Facilities Management is also tasked with establishing policies and procedures, Administrative Instructions, PM schedules, replacement guidelines and utilization criteria, as it pertains to the respective area of responsibility.

SERVICES PROVIDED:

- Coordinate all department safety inspections and training needs.
- Provide as-requested maintenance/repair, gas/oil expenditure report, and asset inventories to departments, including Finance, for use in budget hearings.
- Generate standard reports of operations covering utilization/mileage, work-orders, maintenance and cost history, fuel reconciliation, vehicle replacement data, etc.
- Coordinate budget for Fleet and Facility Sections. This includes purchase orders, budget tracking and transfers, as well as charge back to various County programs.
- Coordinate all telecommunication activity for the County. This includes billing, ordering new services, moving services, and discontinuing unneeded services.
- Track all utility billing for the County and approve payment for services. In addition to the payment of utilities this function includes meter inventory, and consumption.
- Create and maintain facility maintenance contracts for County buildings.
- Determine the proper application, select and order all new vehicles to support County operations.
- Order, install, and maintain security systems and maintain key card database.
- Operate and maintain County owned parking facilities at the Steve Schiff Building and the Rio Grande Building.

Facilities & Fleet Management Department-Computer Automation

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Department has continued to implement its conservation projects. Some examples of completed projects are the Re-lamping 3 Gym's, 2 Community Centers, 1 Health Clinic, and 3 Administration Facilities with T8's and electronic ballasts to reduce energy consumption. The savings will take approximately 24 months and will realize a twenty percent consumption reduction for each location. PNM Business Lighting Rebates and General Electric Rebates have been requested for each qualifying facility totaling approximately \$4,200.
- Rebates for \$16,686 have been requested from the Albuquerque Bernalillo County Water Utility Authority for conversion from high flow to low-flow toilets and replacing showerheads at various County Facilities.
- An RFP that will increase bandwidth and reduce recurring costs to all the major County Facilities has been completed. The County has placed fiber and will migrate to this private network as we expand fiber lines. As the continuation of fiber is placed throughout the county, communications will migrate to County owned fiber.
- The County facilities access system is in the process of standardizing into a system that will allow for one-card access to County Facilities. The standardization and one-card access include the elimination of keys, provide computerized control of who and at what times authorized personnel can enter, provide a safer environment, allows programming lock and unlock schedules, add/delete cards if lost or stolen, and generates reports such as who and what time the facility is entered.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Continue card access/conversion of County occupied Facilities to have 70% completed by end of the Fiscal Year.
- Target at least two buildings for conservation improvements using utility software to identify potential buildings.
- Conduct semi-annual inventory of all voice and data circuits used by the County. This inventory will be stored in a database, and provide the Telecommunications Coordinator a tool for planning future services. To be on-going.

FY10

- Complete card access/conversion of County occupied Facilities by end of the Fiscal Year.
- Target at least two buildings for conservation improvements using utility software to identify potential buildings.
- Conduct semi-annual inventory of all voice and data circuits used by the County. This inventory will be stored in a database, and provide the Telecommunications Coordinator a tool for planning future services. To be on-going.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Card access conversion	-*	-*	-*	70%	100%
Conservation Savings Projects	2	2	2	2	2
Complete Inventory of all voice and data circuits	2	2	2	2	2

* Performance Measure was not being recorded.



FACILITIES & FLEET MANAGEMENT DEPARTMENT

Custodial Services

PURPOSE:

To provide in-house custodial cleaning services to: One Civic Plaza, Courthouse, Steve Schiff Facility, County Extension Services, Public Works Complex, Parks & Recreation and other County departments. Custodial services are an essential part of comprehensive maintenance, which includes good housekeeping, sanitation protection, general cleaning and removal of trash from buildings

SERVICES PROVIDED:

Daily duties consist of the following: Vacuum and/or clean carpets, sweep, mop and/or buff floors, sanitize and stock restrooms, remove trash, dust, clean surfaces, mirrors and windows.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Custodial Services continued the use of a quality control process that requires the immediate supervisor and the next level of supervision to perform on site inspections both during the cleaning operation and on a post completion basis. The quality process is used to give feed back to the employee on items needing improvement as well as positive comments. Inspections are summarized and tracked. The information is analyzed and in turn used for employee training sessions.
- Custodial Services continues the customer feedback process. Feedback boxes are located in key building locations within the County that act as receptacles for customer input. A goal of 90% was established to provide immediate response to any problems or comments.
- Custodial Services utilizes a standardized cleaning duties list for all custodians. This list is reviewed with all new employees as part of their orientation. These step-by-step instructions include time allotments, to assist Custodial Services with staff sizing as well as assignment of work within the respective crews.
- Custodial Services maintains 17,000 square feet per employee annually which is a nationally recognized standard.
- The cleaning product inventory, paper products, and soap dispensers have been standardized.
- An RFB was completed for Custodial Services resulting in savings from previous contracts.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Continue the Custodian quality control process of two inspections per employee per month. To be on going throughout the fiscal year.
- Customer requests concerning custodial care will be responded to within one working day 90% of the time. The Supervisor will investigate each request and notify the customer of their findings and solution.

FY10

- Continue the Custodian quality control process of two inspections per employee per month. To be on going throughout the fiscal year.
- Customer requests concerning custodial care will be responded to within one working day 90% of the time. The Supervisor will investigate each request and notify the customer of their findings and solution.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Square Footage Cleaned per employee	17,000	17,000	17,000	17,000	17,000
Quality Inspections per employee per month	2	2	2	2	2
Custodial care requests responded within one working day	100%	100%	100%	90%	90%



FACILITIES & FLEET MANAGEMENT DEPARTMENT

Facility Maintenance

PURPOSE:

Provides diverse services to maintain County facilities in a safe and controlled environment. We provide year round 24-hour emergency repair services to approximately 1.7 million square feet of clinical and office space. We also provide technical expertise in building construction, remodeling and security systems installation to County departments. To support all work requests, Facilities utilizes the Plant Maintenance Module of the new Enterprise System. In this module the maintenance records are integrated to financial records, which allow for accurate and faster reporting of maintenance costs. The module will have the ability to plan materials and track costs at a work order, location, and equipment level. The historical information is utilized to assist in the creation of capital improvement projects, and in making decisions about repairing or replacing equipment.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Department has shifted into journeymen titles such as HVAC, Electricians, Plumbers, and Low Voltage Technicians; thereby reducing outsourcing by at least 50%. The journeymen have also been equipped with laptops and the software to remotely diagnose and monitor environmental controls, lighting, and various alarms. In addition, specialized tools such as a sewer camera, a sewer jetter, and an infrared scanner have been purchased that furthermore aide in reducing outsourcing, and provide for faster and more efficient repairs.
- The Facilities Remodel Crew participated in a variety of projects. Some projects were constructing shelving and cabinets at the Peanut Butter & Jelly School, minor repairs such as replacing drywall and painting at various facilities, to the 1 Civic 1st floor remodel and the building addition at the County Yards. Overall, there were at least two remodel projects for each month resulting in cost savings to the County by performing the work internally.
- Facilities migrated two buildings from septic to ABCWUA sewer system. This will remain a strategy as more water/sewer connections become available within the County.
- Responsibilities for fire extinguishers at County Facilities have shifted from Risk Management to Facilities.
- A mold remediation course to address details related to identifying and testing for the presence of mold was held for the department. The course instructed twenty five technicians, journeymen, and supervisors how to handle mold safely rather than outsource.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Facilities will respond to emergency work orders within three hours, 95% of the time. An emergency work is defined as life threatening to county and/or public and/or may cause substantial damage to individuals or property.
- Urgent work orders will have a goal of 90% responded within 24 hours and completed within 14 days. An urgent work order requires immediate attention but is not life threatening or will not cause substantial damage to individuals or property.
- Routine work orders goal will continue with 90% of all routine work orders responded to and completed within 45 days. Routine work orders are the regular course of business and do not require immediate attention.
- The goal for Remodel work orders is to have 90% of all work orders completed within 90 days.

Facilities & Fleet Management Department-Facility Maintenance

FY10

- Facilities will respond to emergency work orders within three hours, 95% of the time. An emergency work is defined as life threatening to county and/or public and/or may cause substantial damage to individuals or property.
- Urgent work orders will have a goal of 90% responded within 24 hours and completed within 14 days. An urgent work order requires immediate attention but is not life threatening or will not cause substantial damage to individuals or property.
- Routine work orders goal will continue with 90% of all routine work orders responded to and completed within 45 days. Routine work orders are the regular course of business and do not require immediate attention.
- The goal for Remodel work orders is to have 90% of all work orders completed within 90 days.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Emergency Work Orders responded within three (3) hours	-	95%	95%	95%	95%
Urgent Work Orders responded within 24 hours and completed within 14 days.	90%	93%	90%	90%	90%
Routine Work Orders responded within 24 hours and completed within 45 days.	90%	91%	90%	90%	90%
Remodel Work Orders completed within 90 days	90%	87%	90%	90%	90%

* Emergency Work Orders did not start getting measured until 2007



FACILITIES & FLEET MANAGEMENT DEPARTMENT

Vehicle Maintenance

PURPOSE:

To develop and maintain a structured preventive maintenance program through scheduled inspections and maintenance services and to provide the County with qualified personnel who can diagnose, analyze, estimate maintenance requirements, and repair or outsource Bernalillo County vehicles and/or equipment in such a manner that:

- Is most cost effective to Bernalillo County.
- Provides the most efficient repair, reducing downtime.
- Provides the maximum safety.
- Is performed in a professional manner.
- Extends the serviceable life of the vehicles and/or equipment.

Additionally, this segment of Fleet-Facilities Management assists in all accident management activities and works in conjunction with Risk Management to determine how accident management can improve fleet operations. Fleet-Facilities Management has also established policies and procedures for preventive maintenance, replacement guidelines and vehicle utilization criteria.

SERVICES PROVIDED:

- Perform or coordinate all types of vehicle and/or equipment maintenance and repairs, from standard oil change services to complete engine overhaul, including all electrical repairs and minor body repairs.
- Check, mount and balance, repair and rotate tires as needed and/or monitor vendor performance and compliance for all outsourced tire repair services.
- Perform in-house windshield chip repairs.
- Coordinate towing services for County-owned vehicles.
- Perform on-site field repairs and preventive maintenance services for Fire Apparatus and Heavy Equipment vehicles and/or equipment.
- Respond to road/service calls, perform on-site “jump-start” or battery replacements and test-drive vehicles to determine reliability.
- Obtain and control parts and supplies to be used in the repair and maintenance of all County owned vehicles and equipment.
- Coordinate accident management with Risk Management by issuing work orders and contracting for body repairs with approved vendors.
- Make ready and process all commissioned and decommissioned vehicles.
- Coordinate and ensure that all manufacture’s recalls are performed.
- Ensure that all required vehicles meet the Bernalillo County emission standards and are in compliance.
- Perform fuel deliveries as needed to emergency generators located in County facilities.
- Install 2-way radios in vehicles as requested.
- Install, mount and dismount blades and other interchangeable apparatus on vehicles and/or equipment as required.
- Fabricate and/or perform welding services as required
- Coordinate and monitor on-site fueling and off-site fuel card management program.
- Coordinate on-site “Motor Pool” operation to provide loaner vehicles to departments

Facilities & Fleet Management Department-Vehicle Maintenance

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Installed unleaded and diesel fuel station at the Metropolitan Detention Center; thereby reducing off site fueling or travel time to fuel at the County Yards.
- Reduced outsourcing by 50%; even with the increased fleet of 100 vehicles with the transfer of the Metropolitan Detention Center. Outsourcing has been reduced with the purchase of Ford and GM diagnostic equipment that has the same capabilities as the dealership allowing the mechanics to diagnose and repair in-house. In addition engine lifts and transmission jacks were purchased to aide in performing repairs in-house safely.
- The career ladder has been successful in retaining and certifying qualified mechanics. Currently 65% of the fleet mechanics have four (4) or more ASE certifications. Additionally, five (5) mechanics are ASE Master Technician Certified.
- The Fleet Section continues the migration to fuel efficient vehicles and downsizing vehicles based on task.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Vehicle repairs requiring rework within 30 days will have a goal of 3% or less, of all work orders.
- Heavy Equipment availability will have a goal of 92 percent. This measurement focuses specifically on the equipment used to maintain the County's infrastructure. This measures the amount of time available for use as well as the turn around time for repairs.
- General Fleet availability will have a goal of 92 percent. This goal measures the amount of time available for use as well as the turn around time for repairs.
- Public Safety fleet availability. This measurement includes the Sheriff vehicles as well as the Fire Department Apparatus. This goal will have a percent availability of 98 percent.

FY10

- Vehicle repairs requiring rework within 30 days will have a goal of 3% or less, of all work orders.
- Heavy Equipment availability will have a goal of 92 percent. This measurement focuses specifically on the equipment used to maintain the County's infrastructure. This measures the amount of time available for use as well as the turn around time for repairs.
- General Fleet availability will have a goal of 92 percent. This goal measures the amount of time available for use as well as the turn around time for repairs.
- Public Safety fleet availability. This measurement includes the Sheriff vehicles as well as the Fire Department Apparatus. This goal will have a percent availability of 98 percent.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Repairs requiring rework	1%	.5%	3%	3%	3%
Heavy Equipment Availability	96.7%	95.8%	92%	92%	92%
General Fleet Availability	97.8%	96.4%	92%	92%	92%
Public Safety Availability	96.7%	98.6%	98%	98%	98%



OPERATIONS & MAINTENANCE DEPARTMENT

PUBLIC WORKS – OPERATIONS & MAINTENANCE – 520 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	2,494,784	2,573,328	2,647,977	2,866,007	8%	2,866,007	0%
Operating Expense	453,269	570,202	672,941	807,803	20%	807,803	0%
Capital Expenditures	1,218	883,253	9,561	200	-98%	200	0%
Carryovers	208,845	270,634	243,949	-	-100%	-	0%
PROG EXPENDITURES TOTAL	3,158,116	4,297,417	3,574,428	3,674,010	3%	3,674,010	0%

FUNDING SOURCE SUMMARY

General Fund-Revenue	3,158,116	4,297,417	3,574,428	3,674,010	3%	3,674,010	0%
PROG FUNDING SOURCE TOTAL	3,158,116	4,297,417	3,574,428	3,674,010	3%	3,674,010	0%
Authorized Full-time Equivalents	59	59	59	58	2%	58	0%

Road Maintenance Program

PURPOSE:

Through various maintenance methods that are applied cyclically dependent upon infrastructure type, road service life is extended until major reconstruction or replacement is needed. Bernalillo County has 724 road miles that require routine maintenance and emergency repair to enhance and promote public highway safety and user welfare. Roads maintained include dirt, gravel, asphalt pavement, and bridge crossings.

SERVICES PROVIDED:

Street, highway, and road maintenance includes road surface grading, base repair, street sweeping, shoulder repair, ditch cleaning and reshaping, culvert installation and repair, pothole patching, crack sealing, chip sealing, surface oiling, machine mowing, concrete sidewalk repair, remove and install asphalt curb, remove and install concrete curb, spot surface asphalt repair and replacement, asphalt overlay, asphalt surface treatment, paving fabric application, street cut repairs, road ice and snow removal. Additional services are weed and litter removal by inmate labor provided through Metropolitan Detention Center Community Services, also known as the Bernalillo County Clean Team, BCCT.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Legislative grant funding in the amount of \$1,888,000 was secured during the 2006 grant year enabling road construction improvements to 19 roads throughout the County that were included in the STB Program.
- An additional \$1,752,000 of paving projects were completed using '06-'08 CIP GO Bonds for local roads, and encompassed 16 roads throughout the County.
- Paving improvements extended the service life of the roads and reduced the levels of maintenance required for them.
- The improvements allowed maintenance efforts to be redirected for maintenance of other County maintained roads.
- 724 maintained miles were certified to the State as the County's most accurate measure of the roads maintained.
- Every maintained mile of roadway in the County area was inspected during the year and its condition noted for maintenance scheduling.

Operations & Maintenance Dept. – Road Maintenance Program

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

The goal of the Road Maintenance Program is to provide timely and appropriate maintenance of streets and bridges to prolong the useful life of the facilities and reduce maintenance and rehabilitation cost.

FY09

- Inspection of every road to identify stability, settling, cracking, faulting, disintegration, presence of vegetation, and water accumulation performed annually.
- Records of infrastructure condition to be maintained and used in tracking maintenance and operating costs to maximize life expectancy of the infrastructure.
- Response to all work orders requests within 10 days.
- Use of automated maintenance management system to schedule maintenance activities.
- Resurface 10 lane miles of paved surface.
- Grading and shaping 1100 lane miles.
- Crack sealing 20 lane miles.
- Shoulder maintenance of 500 lane miles.
- 200 lane miles bar ditch cleaning and shaping
- Quarterly sweeping of all major and minor arterials.

FY10

- Inspection of every road to identify stability, settling, cracking, faulting, disintegration, presence of vegetation, and water accumulation performed annually.
- Records of infrastructure condition to be maintained and used in tracking maintenance and operating costs to maximize life expectancy of the infrastructure.
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- Grading and shaping 1100 lane miles.
- Crack sealing 20 lane miles.
- Shoulder maintenance of 500 lane miles.
- 200 lane miles bar ditch cleaning and shaping
- Quarterly sweeping of all major and minor arterials.
- Use of BCCT Community Service Program to maintain public thoroughfares.
- Integration of the current pavement management system (PMS) goal of '08 covering every maintained road in the County to both ERP and to develop a CIP prioritization for existing paved roadways similar to the existing unpaved roadway priority system.
- The objective is to successfully schedule all work orders during the calendar year for completion, with priority assigned to those work orders that involve higher degrees of benefit to public highway safety.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Road miles inspected	717	718	724	724	724
Work order response within 10 days	100%	100%	100%	100%	100%
Road lane-miles graded	802	1,351	1,100	1,100	1,100
Road miles shoulder repair	784	638	500	500	500
Road miles deicing/snow removal	9,051	16,849	5,000	5,000	5,000



OPERATIONS & MAINTENANCE DEPARTMENT

Traffic Engineering

PURPOSE:

Traffic Engineering maintains and updates traffic control infrastructure in accordance with established engineering guidelines and principles. Policy, design guidelines, and placement recommendations for traffic control devices are established in accordance with the Manual on Uniform Traffic Control Devices (MUTCD). The Institute of Transportation Engineers (ITE) and the American Association of State Highway and Transportation Officials (AASHTO) disseminate other standards, methodologies, and design guidelines to ensure that maintenance and new construction activities comply with proven traffic engineering standards and principles. The County adheres to the established principles to provide the users of Bernalillo County Roads with the highest level of mobility, safety, and reasonable access to businesses and residences.

SERVICES PROVIDED:

The Traffic Engineering Program operates and maintains the County's traffic control devices and also provides input on the design of new traffic control devices that will become the County's maintenance responsibility. Program personnel maintains and inspects approximately 19,400 traffic signs, 55 warning beacons, 51 traffic signals along 12 major urban arterials, roadway striping along approximately 278 miles of roadway, 702 traffic calming devices in numerous residential areas, approximately 13 miles of roadside barriers, and 223 County owned streetlights. The Program administers engineering studies for the installation of traffic calming devices and oversees the associated construction activities. Meetings with neighborhood groups are conducted to increase the public's knowledge of traffic calming measures and to inform the neighborhood groups of the County's role and policies related to this activity. To ensure safe traffic control through construction work zones in the unincorporated area, the Program administers and enforces the Traffic Control Barricading Ordinance.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- With the completion of the Isleta Phase II project the Traffic Engineering Program is able to control all of the signals along the Isleta corridor from one master controller located at the intersection of Rio Bravo and Isleta. Fiber optic interconnect of the traffic signals was also installed as part of this project. This allows the Traffic Engineering Program to efficiently coordinate the traffic signals from Rio Bravo Boulevard to Lopez Road and provide progression along the Isleta corridor. Signal progression along this corridor contributes to the overall efficiency of the transportation system and improved safety.
- As a measure to improve night road safety, appearance and convenience, internally illuminated street names signs were installed at all signalized intersections along Bridge Boulevard from La Vega to Old Coors and at the intersections of Isleta Blvd. and Lopez Rd. and Isleta Blvd. and Arenal. Illuminated street name signs improve sign visibility and legibility at further distances and in all conditions which helps reduce the attention manner required to find street names and gives motorist more time to plan their reactions at intersections.
- Improvements to the sign inspection routine were made to simplify the process which allows the sign technicians to run the inspections in a more expeditious and safe manner. This was done by obtaining input from each of the sign technician and modifying each route. Each of the 19,400+ traffic control signs are inspected approximately twice every quarter to ensure signage is in place and in compliance with the Manual on Uniform Traffic Control Devices (MUTCD) on all County maintained roadways.
- Intersection improvements were made at 2nd. St. and El Pueblo NW which included a west bound right turn lane, upgraded signal controller and replacement of the old inductance loop detection with a video detection system. These improvements were made as a result of the increased traffic due to the Rail Runner station to improve the overall efficiency and operation of the intersection.

Operations and Maintenance Department-Traffic Engineering

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Traffic Engineering is work order and inspection oriented. Work orders for maintenance and repairs are generated from public requests, department requests, and inspection activities. The program's goal is to provide inspection and maintenance to traffic control devices located on the County's transportation infrastructure to enhance traffic safety and improve traffic flow efficiency. The program's objectives are to provide maintenance functions for signs, signals, barricading, speed humps, pavement markings, guardrail, and street lights.
- To achieve the objectives, productivity is evaluated from measured performance of the following activities:
- Inspection of traffic control signage performed quarterly
- Inspection of roadway striping and pavement markings annually
- Inspection of traffic calming devices annually
- Number of speed studies completed within 15 days of request
- Inspection of guardrail and highway markings is conducted annually
- Inspection of traffic signals and warning beacons is conducted monthly
- Respond to all work order requests within 4 days
- Complete major traffic studies within 30 days
- Initial response time of 1 hour or less to arrive at a reported problem intersection and verify and identify the problem
- Response time of 4 hours or less to repair or reinstall damaged high priority signage such as stop or yield signs
- Records of infrastructure condition and maintenance performed to be maintained and used in tracking maintenance and operating costs

FY10

- The program's objectives of providing maintenance functions for signs, signals, barricading, speed humps, pavement markings, guardrail, and street lighting for FY08 will be evaluated for effectiveness based on results and manpower allocation.
- Operation and maintenance activities of the road traffic network are to be coordinated with Fire, Sheriff, emergency services and flood control agencies.
- Continuous application of the One Call System to avoid line breaks and disruption to the service during construction activities.
- Use of automated maintenance management system to track and account for material stocks
- Use of inventory/work order management system to track and account for material stocks
- Record of infrastructure inspection is maintained and updated quarterly
- Trim vegetation from traffic control signage to provide adequate visibility

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
95% Work Orders Completed w/in 4 days	96.5%	95.7%	93.4%	95%	95%
200% Traffic Control Signage Inspected QTRLY.*	-*	-*	135%	200%	200%
50 Miles of Roadway Striping Completed	108	5305	34	50	50
100% Traffic Calming Devices Inspected and Maintained Annually.*	-*	-*	55%	100%	100%
100% Speed Studies Completed w/in 15 day of request*	-*	-*	67%	100%	100%
100% Guardrail Inspected Annually.*	-*	-*	37%	100%	100%
612 Traffic Signal Inspections Annually	588	554	291	612	612
100% County Owned and Maintained Street Lights Inspected Annually.*	-*	-*	94%	100%	100%



OPERATIONS & MAINTENANCE DEPARTMENT

Storm Drainage Maintenance Program

PURPOSE:

The program provides the systematic maintenance of the County's storm drainage infrastructure. Drain systems include thirteen storm water lift stations that provide out-fall for surface drainage systems including side ditches, catch basins and other inlets into storm water conduits that collect and transport drainage to discharge areas and retention ponds. Structural, operational and functional maintenance includes the protection and repair of these drainage systems to keep them sound, unobstructed and operating at full capacity to reduce flooding, destructive erosion and road surface weakening.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENT:

FY2006/2007

- Maintenance of storm drainage systems occurred at levels projected and planned for that kept all systems functional and ready for operation.
- New storm infrastructure was mapped onto the GIS network including construction projects on Lyons Boulevard, Isleta Phase 1A, Modesto Avenue, Atrisco Boulevard and North ABQ Acres.
- Two detention ponds, 2.55 miles of storm sewer lines, 45 man holes, 85 drop inlets and 950 feet of new culverts were added to the storm drainage system inventory.

SERVICES PROVIDED:

Systematic operation and maintenance of storm drainage infrastructure including storm water detention and retention ponds, mechanical ditch and channel cleaning, cleaning of catch basins and similar drainage structures, underground pipe inspection and flushing, culvert cleaning, installation and repair of miscellaneous concrete structures, and storm water lift station operation and maintenance.

FY2007/2008

- Maintenance of storm drainage systems occurred at levels projected and planned for that kept all systems functional and ready for operation.
- Storm infrastructure from new construction projects that was mapped onto the GIS network included Isleta Phase 2, Maryetta Drive and Remington Estates.
- Three lift stations, five detention ponds, 4.94 miles of storm sewer lines, 105 manholes and 156 drop inlets were added to the storm drainage system inventory.
- The Storm Drainage Program participated in the BC Continuity Of Operations Plan drill.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Our primary goal is to provide a quality storm drainage maintenance program to achieve minimal flooding where drainage infrastructure exists and rapid dissipation of storm waters.
- Our objectives include the updating of the storm drainage infrastructure inventory as new infrastructure is constructed so that these components can be included in the maintenance plan for systematic maintenance. Also, we will continue our participation in the plan review of storm drainage construction projects to offer comments on design issues from a maintenance perspective.
- Regular and routine maintenance in addition to responsive service is accounted for in the quality program through various work tasks in the maintenance plan. These activities include inspection and maintenance of channels, storm sewer systems, drainage fence, drainage inlets and outfall points, high pressure flushing of storm sewers and culverts, mowing of detention ponds and rights of way and the operation and maintenance of storm water pump stations.
- The Storm Drainage Program will continue our efforts toward the full realization and implementation of the ERP/SAP project.

Operations & Maintenance Department-Storm Drainage Maintenance

FY10

- An increase in crew size and additional equipment will be required in future years to meet the growing demand for maintenance of storm drainage infrastructure as it is constructed. New drainage system installations occurring and planned will necessitate an increase in staff and equipment to perform the work that will enable constructed systems to function and operate as designed. As the infrastructure increases, a more sophisticated storm water system management will be required for its long term operation and maintenance. Funding maintenance activities and replacing drainage system components as they wear out and fail will be required in much larger amounts than can be accommodated in the current budget. Several funding sources that may be considered include property taxes, sales taxes, impact fees and en-

terprise funds. By treating storm water systems as an enterprise and establishing a storm water utility, funds can be raised through user fees to pay for operation and maintenance, which can also include NPDES program elements, an un-funded Federal mandate for the County. Storm water utility rates are often proportional to the user's man-made impervious surfaces. This method has been accepted as a means of determining the user's contribution to water runoff from their site. Fees also can include components covering the costs of administration, planning and capital projects. National average monthly residential rates fall predominantly in the \$2 to \$4 range. This enterprise method should be considered to fund the future maintenance need.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Inspection/Maintenance of all Open Channels	100%	100%	100%	100%	100%
Lift Station readiness for storm events	100%	100%	100%	100%	100%
Inspection/Maintenance of all Drainage Inlets and Outlets	50%	50%	50%	50%	100%
Inspection/Maintenance of all Storm Sewer Systems and Culverts	50%	50%	50%	50%	100%
Inspection/Maintenance of all Drainage Fencing	100%	100%	100%	100%	100%
Inspection/Maintenance of all Drainage Ponds	100%	100%	100%	100%	100%



INFRASTRUCTURE PLANNING DEPARTMENT

INFRASTRUCTURE PLANNING – GEOGRAPHIC INFORMATION SYSTEMS – 530 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,196,728	1,283,348	1,654,542	1,756,532	6%	1,756,532	0%
Operating Expense	78,141	37,910	225,925	270,983	20%	270,983	0%
Capital Expenditures	23,098	31,372	45,956	18,800	-59%	18,800	0%
Carryovers	406	7,650	9,910	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,298,373	1,360,280	1,936,333	2,046,315	6%	2,046,315	0%

FUNDING SOURCE SUMMARY

General Fund	1,298,373	1,360,280	1,936,333	2,046,315	6%	2,046,315	0%
PROG FUNDING SOURCE TOTAL	1,298,373	1,360,280	1,936,333	2,046,315	6%	2,046,315	0%
Authorized Full-time Equivalents	19	19	19	19	0%	19	0%

Geographic Information Systems

PURPOSE:

The general mission of the Geographic Information System (GIS) Section is to provide County Staff with Geographic Information Technology for analysis and decision-making as it pertains to Property Assessment, Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. In order to fulfill this mission GIS staff must assume a number of responsibilities. These include GIS database ownership and stewardship, application development, training, technology transfer, system integration, system architecture and design, strategic planning, and providing information to the public and other agencies.

SERVICES PROVIDED:

Services include however are not limited to: GIS data acquisition, creation, and maintenance. GIS integration with County Oracle and SQL Server based systems and the City of Albuquerque GIS. GIS application development. Training County staff to use GIS software. Transfer of GIS technology to County users, including technical support. Performing complex spatial analysis. Long and short term strategic planning, software/hardware maintenance, data sharing, and system administration.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The spring 2008 one half foot, color orthophotography acquisition is on schedule.
- Implemented County GIS Geodatabase using ArcSDE (Spatial Data Engine) in, "Production Environment" on Public Works Domain.
- Extended GIS Web based mapping component functionality to PW CIP using ArcIMS, County standard Internet Mapping Service.
- Migrated various GIS applications from legacy technology (Arcview 3.X) to ArcIMS Web based thin client solutions.
- <http://insider.bernco.gov/imaps>
- Migrated the Public Works Divisions electronic Road Inventory Map Book to a Web based thin client solution. <http://zeus.pubworks.bernco.gov/website/mapbook/viewer.htm>

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

Infrastructure Planning & GEO Resources–Geographic Information Systems

DEPARTMENTAL OBJECTIVES:

FY09

- **Goal 1:** Extend the GIS Geodatabase using ArcSDE (Spatial Data Engine) in the “Production Environment” to the Berncoad Domain.

Objective: ArcSDE is required to migrate to ESRI's new data model, Multi-User Geodatabase using Relational Database Management Systems (RDBMS) Structured Query Language (SQL) Server as an Enterprise GIS Solution. Migration is necessary to keep current with GIS industry data standards in support of County business; i.e., Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. First Quarter FY 2009 Deploy on the Berncoad Domain in a “Test Environment”. Second Quarter, complete testing. Third Quarter establish berncoad GIS user access. Fourth Quarter, complete moving Berncoad Domain GIS users to the GIS Geodatabase.

- **Goal 2:** Extend GIS support and functionality to ERP where appropriate and necessary.

Objective: Support includes, however is not limited to, the following:

- ✓ Create/maintain feature classes in the production GIS database as ERP/SAP source data for the Work Order and Projects modules.
- ✓ Establish bi-directional flow of information, ERP->GIS, necessary to ensure successful and sustained provision for GIS products and services Countywide.
- ✓ Develop web-based ERP->GIS interface as cost effective solution to extend ERP Work Order and Project Modules.

First and Second Quarters FY 2009 implement Intranet ArcGIS Server Technology in a “Test Environment”; Third and Fourth Quarter assess ERP Work Order Module GIS interface for migration to ArcGIS Server from Desktop ArcGIS. This is necessary for cost effective deployment countywide.

FY10

- **Goal 1:** Acquire countywide, one half foot or better, color orthophotography.

• **Objective:** Current one half foot resolution imagery is a necessary component in support of County Business relating to Property Assessment, Public Safety, Public Health, Permitting, Capital Improvements, Environment, Drainage, and Transportation. Fly over/ data acquisition to be completed 3rd Quarter FY 2010. Begin receiving deliverables Fourth Quarter 2010.

- **Goal 2:** Implement ArcGIS Server Technology and consolidate existing map services on the County Internet.

• **Objective:** Currently ArcIMS (Internet Map Service) is the production web-based mapping technology deployed. ArcGIS Server is the next generation web based application development technology. Moving the production environment is necessary to keep current with GIS industry standards. Web-based applications provide a cost effective mechanism to deploy GIS throughout the County, reducing technological (hardware/software) and human resources and associated costs. Consolidation reduces costs for maintaining and administering map services. First and Second Quarters FY 2010 assess/evaluate existing ArcIMS internet applications for migration to ArcGIS Server Technology. Third and Fourth Quarters begin developing ArcGIS Server applications in a “Test Environment”.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Technology Transfer/Training, Approx. # of Users	25	25	25	25	25
Service Requests for Maps	50	50	100+	100+	100+
Service Requests for Technical Support	14	25	50+	50+	50+
Database Maintenance, # Layers/Data Sets	65+	65+	450+	450+	450+
Internet/Intranet GIS Application Dev.	10	12	15	15	15



INFRASTRUCTURE PLANNING DEPARTMENT

Right of Way

PURPOSE:

To provide general right of way, real estate, property management and acquisition services consistent with regional and Bernalillo County Planning and Project Development requirements. To insure right of way and real estate preservation activities through early acquisition that will support and advance the County's long range plans.

SERVICES PROVIDED:

The Right of Way Section participates and is actively involved in project design. Services include acquisition, real estate planning and feasibility studies, securing and maintaining right of way contract services, direction of property title services, appraisal services and reviews, right of way acquisition services, individual and business relocation services, assistance to County Legal for condemnation activities, project design activities, real estate acquisitions and property management. When required, the section assists in processing new encroachment agreements and excess right of way vacations and sales. The Right of Way Section services and assists all Public Works Departments with right of way issues. This section administers and services County real state leases.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- All the right of way required for Isleta Phase II, Foothill/Bridge, South Valley Water Expansion Transmission Line, and North Valley Water and Sewer – Area H and Area I and J, the Edith Reconstruction and the Montano/Edith Intersection has been acquired.
- Appraisal services for Eubank and Alameda Boulevards regarding authorized acquisitions have been completed.
- Various condemnation actions have been initiated for parcels on Isleta Boulevards for resolution in Fiscal Year 2008/2009.
- Various parcels of land have been identified for purchase by the Parks and Recreation Department to further enhance existing open space.
- The County and MRCOG have entered into a MOU whereby the County will acquire property on behalf of MRCOG for the New Mexico Railrunner Project.
- Assisted in the purchase of 9741 Candelaria in order for Bernalillo to house the Rape Crisis Center
- Upon final design secured all the necessary rights of way for the construction of Edith Phase II Reconstruction.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL GOALS AND OBJECTIVES:

FY09

Goal 1: Pursue advanced acquisitions for the Alameda and Eubank reconstruction projects. These activities are essential for prudent and timely advancement of regional transportation programs, to preserve the right of way corridor, and protect the public from the financial and unnecessary difficulty of investment in a designated right of way corridor.

Objective: Appraise and acquire to the extent of funding availability. It is estimated three properties will be acquired during this fiscal year.

Goal 2: Continue to provide right of way services including appraising and acquiring Edith Phase II's pond site and after project easement.

Objective: Appraise and acquire both the pond site as well as the after project design easement.

Goal 3: Continue with acquisition support for North and South Valley Water Sewer and South Valley Water Extension Projects.

Objective: Appraise and acquire projected easements as needed.

Goal 4: Appraise and acquire right of way required for the South Valley Drainage Project (U.S. Army Corps of Engineers). This project will serve to remove approximately 650 acres from the flood plain.

Objective: Appraise and acquire properties necessary for completion of the project.

Goal 5: Pursue the sale of countywide excess right of way and real estate as necessary.

Objective: Identify, appraise, and attempt sales of excess County properties.

Goal 6: Right of Way will also administer new and existing leases on County real estate as necessary

Objective: Monitor existing leases for renewal dates and upgrade accordingly.

Infrastructure Planning Geo-Resources-Right of Way

FY 10

Goal 1: Pursue advanced acquisitions for the Alameda and Eubank Reconstruction Projects. Subject to funding, it is estimated that the remainder properties will be acquired during this fiscal year.

Objective: Appraise and acquire to the extent of funding available the remainder of properties during this fiscal year.

Goal 2: Pursue the sale of countywide excess right of way and real estate as necessary.

Objective: Identify, appraise, and attempt the sale of excess County properties.

Goal 3: Right of Way will also administer new and existing leases on County real estate as necessary.

Objective: Monitor existing leases for renewal dates and upgrade accordingly.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Appraisal Services					
Isleta Blvd. Phase II (243 Parcels)	6	0	0	0	0
Alameda Blvd. (51 Parcels by ea)	2	0	0	3	3
Five Points Phase II (25 parcels)	2	0	0	12	11
Eubank Blvd. (34 parcels by ea)	9	0	1	15	14
Edith Blvd Phase II (66 TCPs and CMEs)	1	64	1	0	0
Edith Montano Intersection (6 TCPs)	0	5	1	0	0
South Valley Drainage (U.S. Army Corps Eng.) (2 parcels)	0	0	2	0	0
South Valley Water Expansion Line Project – Distribution Line (44 parcels - easements)	20	24	0	0	0
Foothill Bridge Water and Sewer (20 parcels – easements)	18	2	0	0	0
North Valley Water and Sewer, Area H (19 parcels – easements)	2	0	0	0	0
North Valley Water and Sewer, Area I & J (40 parcels – easements)	5	35	0	0	0

Infrastructure Planning Geo-Resources-Right of Way

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Negotiations/Closings					
Isleta Blvd. Phase II	236	7	0	0	0
Alameda Blvd.(51 parcels by ea)	4	0	0	3	3
Five Points Phase II (25 parcels)	2	0	0	12	11
Eubank Blvd (34 parcels by ea)	4	1	1	3	3
Edith Blvd Phase II (66 TCPs and CMEs)	0	65	1	0	0
Edith Montano Intersection (6 TCPs)	0	5	1	0	0
South Valley Drainage (U.S. Army Corps Eng.) (2 parcels)	0	0	2	0	0
South Valley Water Expansion Line Project – Distribution Line (44 parcels - easements)	20	24	0	0	0
Foothill Bridge Water and Sewer (20 parcels – easements)	18	2	0	0	0
North Valley Water and Sewer, Area H (19 parcels – easements)	2	0	0	0	0
North Valley Water and Sewer, Area I & J (40 parcels – easements)	5	35	0	0	0



INFRASTRUCTURE PLANNING DEPARTMENT

Water Resources Program

PURPOSE:

The purpose of the Water Resources Program is to monitor and assess surface and groundwater resources, to recommend policies and implement appropriate programs and projects that protect water quality and conserve water resources for the citizens of Bernalillo County. Water Resources Program staff is funded through the County General Fund. Water Conservation Outreach and Education is also funded through the General Fund. Programs related to Low income sewer water and septic system installations, groundwater monitoring, stormwater quality requirements of the National Pollutant Discharge Elimination System Phase II Permit, water conservation incentives, County water and wastewater facility evaluation and retrofits are funded through the Environmental Services Gross Receipts Tax (ESGRT). Therefore, goals associated with this funding are listed here along with goals that are purely staff driven because they are undertaken by Water Resources Program Staff. These goals are also cross referenced under the ESGRT funds portion of this document.

SERVICES PROVIDED:

The Water Resources Program protects and manages groundwater and surface water resources in Bernalillo County. This is done through implantation of the Water Protection Action Plan (WPAP), the County's National Pollutant Discharge Elimination System Program, the Water Conservation Ordinances and Resolutions approved by the BCC in 2007, as well as other programs which are a part of Federal, State, or County requirements and mandates.

The primary activities under the WPAP consist of: a low-income assistance program for connection to sanitary sewer and water systems and the replacement of failing septic systems (PIPE Program), groundwater monitoring investigations, assessment of potential contamination, water conservation for County facilities, water conservation for County residents and stormwater quality programs in conjunction with other agencies. The Water Resources Program also provides hydrologic and hydro-geologic assessments for regional planning, and for other County agencies, including Parks and Recreation, Facilities Management, and Technical Services. Through the EPA's Brownfields Revolving Loan Fund staff coordinates with City of Albuquerque (COA) staff to facilitate remediation of contaminated properties. Finally, the Water Resources Program provides technical support and evaluation for major subdivision applications and other land use activities where water resources may be impacted.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed Water Conservation Plan.
- Developed Water Conservation ordinance which was approved by the BCC in March 2007.
- Initiated Water Conservation enforcement and incentives program
- Conducted review of County Facilities and identified or installed 187 low flow toilets for rebates from the ABCWUA (with Facilities and Housing Departments).
- Completed permit application National Pollutant Discharge Elimination System.
- Continued implementation of Stormwater Quality Management Plan.
- Completed Groundwater Report and Assessment for Bernalillo County.
- Completed assessment of County facilities wells and required improvements.
- Continued the PIPE Program for low and moderate income assistance to connect to water and sewer system.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL GOALS AND OBJECTIVES:

FY09

Goal: Monitor and Evaluate Groundwater Resources

Objective: Monitor County groundwater wells on a regional basis (annually, with water levels at least annually).

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Objective: Update the assessment of groundwater resources in Bernalillo County. Present the assessment to Management and to the Board of County Commission (BCC) by the end of the third quarter.

Objective: Analyzing water-resource data and studies as provided or as requested.

Objective: Provide public education and information through public presentations, document and report publications, and response to public questions.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Obtain approval from USEPA on the Biological Assessment prepared for Endangered Species Act consultation required by USFWS, 1st Quarter, 2008.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Develop and submit annual report to EPA for Permit Compliance, 1st quarter, annually.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue Public education and Outreach through flyers, TV advertisement, Radio advertisement, Billboards, posters and one on one communication with Community members.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

Goal: Establish and implement additional water resource programs and projects.

Objective: Complete the construction of the South Valley Drinking Water Phase 2 and 2A Distribution Project (SVDWP) under the guidance of the Technical Services Engineering Manager, by the 3rd quarter, 2008.

Objective: Initiate Design of Phase 5 Distribution of the SVDWP in the 1st quarter 2008. Complete design in the 1st quarter 2009.

Objective: Undertake the connection of household in San Jose and Mountainview neighborhoods to sanitary sewer and water through funding from the Office of Natural Resources Trustee in the first quarter 2008.

Objective: Assist the City of Albuquerque in remediation of Brownfields sites under the Brownfields Revolving Loan Fund.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

Objective: Maintain NMED Compliance for County-operated water systems.

Infrastructure Planning & GEO Resources-Water Resources Program

Objective: Utilize County Facility Water Resource and Infrastructure Assessment as basis for facility and water protection renovations and improvements.

Objective: Ensure that County wells have necessary Office of the State Engineer Permits and Office of Environmental Health Permits.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

Goal: Participate in regional forums and develop, assess and recommend water resource policies for Bernalillo County and regional decision-makers.

Objective: Seek to develop regional water conservation cooperation with the ABCWUA and the Mid-Region Council of Governments (MRCOG).

Objective: Continuing involvement in regional water planning initiatives, such as the Estancia Basin Water Planning Committee, the Middle Rio Grande Water Resources Board, and the Watershed Action Strategy Advisory group.

Objective: Review legislation and other policy documentation as necessary.

Goal: Provide evaluation and comment on water resource availability, stormwater quality protection and water conservation requirements per County Ordinances for new development and redevelopment.

Objective: Evaluate development review applications for compliance with County subdivision ordinance.

Objective: Evaluate development review applications for compliance with County water conservation ordinance.

Objective: Evaluate development review applications for compliance with County stormwater quality ordinance.

Goal: Coordinate with other County programs and departments on water resource issues as requested or determined to be necessary.

Objective: Coordinate the Valley Utilities Project (VUP) with the Technical Services Department. In the 2nd quarter annually, prepare an update on the environmental clearances for the State Historic Preservation office (SHPO), the United States Fish and Wildlife Service (USFWS) and Native American Pueblos.

Objective: Assist Division Support Program in submitting reimbursements to DFA, NMED, USEPA, ABCWUA and other funding agencies as required.

Objective: Characterize hydrology, water rights/permits and develop water resource plans for Bernalillo County properties as requested or as determined to be necessary.

Objective: Return responsibility for LUST sites on Isleta Blvd. to NMED.

FY10

Goal: Monitor and Evaluate Groundwater Resources

Objective: Monitor County groundwater wells on a regional basis (annually, with water levels at least annually).

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Objective: Analyzing water-resource data and studies as provided or as requested.

Objective: Provide public education and information through public presentations, document and report publications, and response to public questions.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Review and, if needed, revise implementation of Best Management Practices.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Update basin and sub-basin maps for storm drainage basins in Bernalillo County, 2nd quarter, 2009.

Objective: Develop and submit annual report to EPA for Permit Compliance, 1st quarter, annually.

Objective: Continue to monitor and evaluate stormwater quality.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue Public education and Outreach through flyers, TV advertisement, Radio advertisement, Billboards, posters and one on one communication with Community members.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Infrastructure Planning & GEO Resources-Water Resources Program

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Review new development for water conservation ordinance compliance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

Goal: Establish and implement additional water resource programs and projects.

Objective: Assist the City of Albuquerque in remediation of Brownfields sites under the Brownfields Revolving Loan Fund.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

Objective: Maintain NMED Compliance for County-operated water systems.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

Goal: Participate in regional forums and develop, assess and recommend water resource policies for Bernalillo County and regional decision-makers.

Objective: Continuing involvement in regional water planning initiatives, such as the Estancia Basin Water Planning Committee, the Middle Rio Grande Water Resources Board, and the Watershed Action Strategy Advisory group.

Objective: Review legislation and other policy documentation as necessary.

Goal: Provide evaluation and comment on water resource availability, stormwater quality protection and water conservation requirements per County Ordinances for new development and redevelopment.

Objective: Evaluate development review applications for compliance with County subdivision ordinance.

Objective: Evaluate development review applications for compliance with County water conservation ordinance.

Objective: Evaluate development review applications for compliance with County stormwater quality ordinance.

Goal: Coordinate with other County programs and departments on water resource issues as requested or determined to be necessary.

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Objective: Assist Division Support Program in submitting reimbursements to DFA, NMED, USEPA, ABCWUA and other funding agencies as required.

Objective: Characterize hydrology, water rights/permits and develop water resource plans for Bernalillo County properties as requested or as determined to be necessary.

Infrastructure Planning & GEO Resources-Water Resources Program

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
# Water Level Measurements/# Wells	72/18	72/18	96/24	96/24	96/24
# New Water Level Monitoring Wells	1	2	4	3	0
# Wells Monitored/# Wells	18/18	18/18	18/18	18/18	18/18
Number of Stormwater Samples	6	9	12	12	15
Number of Connections Provided by PIPE	141	95	110	90	90
Number of Connections Provided in San Jose and Mountainview	0	0	40	40	0
Number of Water Conservation Audits	0	0	264	450	450
Number of HETs installed	0	0	425	700	700
Number of low flow/HET's installed in County Facilities	139		80	50	50
Number of Warning Notices/Violations	0	17	300	400	400



INFRASTRUCTURE PLANNING DEPARTMENT

Technical Planning

PURPOSE:

Plan and prepare for the safe and efficient transportation as part of the regional network during ongoing and emergency operations, and over the long-term.

SERVICES PROVIDED:

- Assess the traffic impact of proposed development.
- Identify the need and plan for new transportation infrastructure and services.
- Participate in regional government to pursue funding for County infrastructure projects.
- Support emergency preparedness planning, training and exercises.
- Improve the quality of information used in decision making.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Secured approximately \$20 million in federal funding for County transportation infrastructure projects through leadership in regional planning.
- Improved the procedures for Traffic Impact Analyses to include a section for interested members of the public. Explaining traffic studies so the information is useful to all persons is a major information integrity improvement.
- Advanced the state of the practice in public involvement by comparing participation by the demographic charac-

teristics of persons in the community impacted by a proposed transportation change.

- Developed and implemented a measurement for resilience of Public Works essential functions during an emergency.
- Scoped and reviewed more than one Traffic Impact Analysis a month.
- Analyzed the traffic impact of proposed developments at a rate of over 6 per month.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Information Integrity Improvements – 3 complete
- Traffic Impact Analyses – 15 complete
- Permit Traffic Assessments - 60 complete
- Support Emergency Preparedness Plan, Train, Exercise Cycle.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Information Integrity Improvements	2	3	3	3	3
Traffic Impact Analyses	15	16	15	15	15
Permit Traffic Assessments	-*	-*	60	60	60
Emergency Preparedness Exercises	1	1	1	1	1

* Performance Measure was not being recorded.



TECHNICAL SERVICES DEPARTMENT Engineering/Construction

PUBLIC WORKS – TECHNICAL SERVICES DEPT. – 550 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	2,029,921	2,010,544	1,975,662	2,542,839	29%	2,542,839	0%
Operating Expense	16,602	22,292	24,441	28,400	16%	28,400	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	11,279	11,424	4,311	-	-100%	-	0%
PROG EXPENDITURES TOTAL	2,057,802	2,044,260	2,004,414	2,571,239	28%	2,571,239	0%

FUNDING SOURCE SUMMARY

General Fund	2,057,802	2,044,260	2,004,414	2,571,239	28%	2,571,239	0%
PROG FUNDING SOURCE TOTAL	2,057,802	2,044,260	2,004,414	2,571,239	28%	2,571,239	0%
Authorized Full-time Equivalents	35	35	35	27	-23%	27	0%

PURPOSE:

To develop and implement projects that will expand and improve County infrastructure. The program achieves this purpose through the management of engineering design; construction of public works projects, including roadways, bridges, water, sewer, and drainage systems. Identify infrastructure projects necessary to meet the needs in developing areas of the County and program projects needed to sustain existing infrastructure systems. The program's primary function will be to plan, initiate, design, and construct infrastructure projects. The program has adopted a 'cradle-to-grave' concept whereby the project team stays with the project and manages its projects completely through the construction phase.

SERVICES PROVIDED:

Management of construction contracts, contract administration, design of projects, and coordination of professional engineering consultants' designs assures project compliance with environmental requirements and coordination of design and construction activities. The program also provides construction inspection to ensure construction is in compliance with design and specifications and that the quality of construction projects meets minimum county requirements. The inspection staff maintains project documentation in accordance with funding source requirements. Other services provided are materials testing of construction work, coordination of projects with utility companies, assistance in development of capital improvement plans, and engineering assistance to other County departments. The program has an emphasis on coordination with the public to ensure successful completion of projects.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- During the 2007-08 fiscal years, numerous significant projects were constructed or started construction as follows:
 - Isleta Boulevard Phase 2 Improvements
 - Southwest Valley Water System, Transmission Line Phase 1
 - Southwest Valley Water System, Distribution System Phase 2
 - Southwest Valley Water System, Transmission Line and Reservoir Phase 3
 - North Valley Area I and J Sanitary Sewer
 - Hartline Drainage

Two major construction projects were completed during 2007-2008 budget cycle; the projects are the Isleta Road Improvements Phase 2 and the South Valley Water System Transmission Line Phase 1. The South Valley Water System Transmission Line project was completed on schedule and within budget at \$13.5M; and the Isleta Boulevard Reconstruction Project, Phase 2 was completed on schedule and within budget at a construction cost of \$26.5M. Three major construction projects were started in 2007-2008; these projects consist of the Edith Boulevard Road Improvements, South Valley Water System Distribution Phase 2, and the North Valley Area I and J Sanitary Sewer project. The projects were bid at \$11,786,931 for Edith, \$10,553,673 for South Valley Distribution, and \$9,107,391 for the North Valley Area I and J. In addition to the major projects listed above, many local road projects provided an immediate positive impact to the residents throughout the County. Staff's use of the Construction Procedures Manual implemented in FY 01/02 continues to be successful in standardizing construction procedures.

Technical Services has continued to work with the Corps of Engineers (COE) and AMAFCA on the Southwest Valley Flood Reduction project. The project has been authorized by Congress in the 2008 WRDA bill for \$24.6 million. The COE, BC and AMAFCA are also working with the Bureau of Reclamation to receive a permit to discharge into the MRGCD drains. A project cooperation

- Maryetta Storm Drainage
- Lyon Boulevard Road Improvements
- Atrisco Road and Drainage Improvements
- El Porvenir Drainage
- Miscellaneous 2007 and 2008 Legislative Road Improvements
- 2007 and 2008 CAP, COOP, School Bus Road Improvements
- Edith Boulevard Road Improvements
- Edith/Montano Intersection Improvements
- Modesto Storm Drainage

agreement (PCA) will be signed with the COE and AMAFCA in 2008, construction should proceed in FY 2009 if construction funds are available from the Federal government.

The County is also working with the COE and AMAFCA on the Black Mesa Storm Drainage project. This project is funded through the SEC 593 authorization. The first Phase is scheduled to start construction by July of 2008; this phase consists of an outfall for three AMAFCA dams on the west mesa. This phase of the project will cost approximately \$3 million. The second phase of the project consists of upgrading the Los Padillas and Isleta drains to convey stormwater to a detention pond and a new or upgraded pump station located near Malpais Road and I-25. The pump station will discharge stormwater to the Rio Grande. The second phase of the project will begin design in 2008.

Technical Services is continuing to work with various State Legislators to fund major road and drainage projects as well as smaller residential road overlay or reconstruction projects.

The construction materials laboratory continues to provide materials testing and inspection services for County projects. The lab has been approved for both State and EPA projects. The lab personnel have been certified by the American Concrete Institute (ACI) and the statewide Technician Training and Certification Program (TTCP).

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Improve customer service in the Design/Construction project area through meetings and solicitation of feedback.
 - Two public meetings will be scheduled for each major project. For minor projects, either one public meeting will be conducted or a project flyer will be distributed.
 - Measure: Compare number of residents in attendance per meeting.
 - Conduct a customer survey at the end of projects.
- Complete legislative projects prior to the next legislative session.
 - Construct and seek reimbursement for legislative-funded projects by the end of the calendar year in which the funding is appropriated.
 - Within one month of the publication of the list of projects funded by the legislature, a list of those projects that should be constructed within the same calendar year will be prepared. Certain projects, such as phased projects, studies, or major projects that the legislative funding accounts for a portion of the funding may not be completed within the same calendar year. Include the individual projects in the department schedule with the target of completing each applicable project and requesting reimbursement prior to the end of the calendar year.
- Improve capital project execution.
 - Negotiate basic engineering costs for engineering services contracts to the amounts projected from the ASCE fee curve.
 - Contract Negotiation Approach/ASCE’s Guide for the Engagement of Engineering Services; Differences between NMDOT Blue Book and COA Specs; Construction Safety; etc.
 - Number of presentations made by the professional staff.
- Reduce fuel consumption by 20% from 2005 level. Measure: Report quarterly fuel usage.
- Compare negotiated fee to 100% of the projected fee from the ASCE fee curve.
 - Based on the construction estimate and anticipated schedule at the inception of design services, complete capital project “on time and within budget”.
- Report percentage of projects that were completed “on time and within budget”.
 - Develop engineering cost estimates at the end of the design phase and immediately prior to the bidding phase that are within 10% of the actual low bid received.
 - Report % deviation of the final engineer’s estimate compared to the low bid amount.
- Improve engineering staff presentation skills.
 - Each staff engineer will develop, organize and conduct at least one training class with the required attendance of other in-house staff. Ideas for presentation.

FY10

- Improve customer service in the Design/Construction project area through meetings and solicitation of feedback.
 - Two public meetings will be scheduled for each major project. For minor projects, either one public meeting will be conducted or a project flyer will be distributed.
- Measure: Compare number of residents in attendance per meeting.
 - Conduct a customer survey at the end of projects
- Complete legislative projects prior to the next legislative session.
 - Construct and seek reimbursement for legislative-funded projects by the end of the calendar year in which the funding is appropriated.
 - Within one month of the publication of the list of projects funded by the legislature, a list of those projects that should be constructed within the same calendar year will be prepared. Certain projects, such as phased projects, studies, or major projects that the legislative funding accounts for a portion of the funding may not be completed within the same calendar year. Include the individual projects in the department schedule with the target of completing each applicable project and requesting reimbursement prior to the end of the calendar year.
- Improve capital project execution.
 - Negotiate basic engineering costs for engineering services contracts to the amounts projected from the ASCE fee curve.
- Compare negotiated fee to 100% of the projected fee from the ASCE fee curve.
 - Based on the construction estimate and anticipated schedule at the inception of design services, complete capital project “on time and within budget”. Measure: Report percentage of projects that were completed “on time and within budget”.
 - Develop engineering cost estimates at the end of the design phase and immediately prior to the bidding phase that are within 10% of the actual low bid received. Measure: Report % deviation of the final engineer’s estimate compared to the low bid amount.
- Improve engineering staff presentation skills.
 - Each staff engineer will develop, organize and conduct at least one training class with the required attendance of other in-house staff. Ideas for presentation: Contract Negotiation Approach/ASCE’s Guide for the Engagement of Engineering Services; Differences between NMDOT Blue Book and COA Specs; Construction Safety; etc.
 - Number of presentations made by the professional staff.
- Reduce fuel consumption by 20% from 2005 level. Measure: Report quarterly fuel usage.

Technical Services Department-Engineering/Construction

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Design Contracts Completed	2	5	11	3	3
Engineering \$ Expended	2,857,443	2,345,924	2,500,000	1,500,000	1,500,000
Construction \$ Placed	24,864,508	32,400,767	24,000,000	30,000,000	32,000,000
Construction Projects Completed	16	14	15	15	15
Engineering Basic Services Fee – Based on the actual negotiated fee compared to 100% of the projected fee from the ASCE fee curve	-*	-*	100	100	100
Construction Project Performance – Based on the % of the total number of projects that were completed “on time and within budget”.	-*	-*	95	95	95
Project Construction Estimates – Based on the % deviation of the final engineer’s construction estimate compared to the low bid amount.	-*	1%	+/-10	+/-10	+/-10
Number of attendees at public meet- ings	50	50	40 – Large 15 - Small	40 – Large 15 - Small	40 – Large 15 - Small
Number of presentations by profes- sional staff	-*	1	8	8	8
Fuel consumption (gal. per month)	-*	855	684	684	684

* Performance Measure was not being recorded.



TECHNICAL SERVICES DEPARTMENT

Development Review Program

PURPOSE:

To review and approve new infrastructure developed by the private sector and public facilities and infrastructure such as roadways, utilities, park improvements, recreational trails, and trail head parking. This program's primary goals are to ensure that the County's infrastructure is enhanced through the construction of new projects and that quality customer service is provided to the development community. Mitigation of the adverse impacts that can accompany new construction and development is a top priority for program staff.

SERVICES PROVIDED:

The program also provides construction inspection to ensure construction is in compliance with design and specifications and that the quality of construction projects meets county requirements. The inspection staff ensures compliance with approved plans. Other services provided are engineering assistance to other County agencies and serving as County representative to various land use committees and other public agencies, such as BCC, CPC, CDRA, AMAFCA, and the ABCWUA. The program has an emphasis on coordination with the public to ensure successful completion of projects. Development review services include the review of proposed development for conformance with County ordinances and regulations, inspections of ongoing construction related to development, coordination of development related activities, and providing timely and helpful customer service.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- During the 2006-08 fiscal years Development Review accomplished the following tasks:
 - Provided review and comment on approximately 240 Commercial Building Permit requests.
 - Provided review and comment on approximately 1500 Residential Building Permit requests.
 - Provided review and comment on approximately 250 Zoning Administrative cases.
 - Provided review and comment on approximately 90 Special Use Permit requests.
 - Provided review and comment on approximately 30 Zone Change requests.
 - Provided review and comment on approximately 300 Minor Subdivision and Replat cases.
 - Provided review and comment on approximately 35 Major Subdivision cases.
 - Provided review and comment on approximately 95 sets of Construction Plans.
 - Provided review and comment on approximately 8 Annexation cases.
 - Provided review and comment on approximately 7 Special Reports.
 - Provided review and comment on approximately 250 Grading and Drainage Plans.
 - Issued and inspected approximately 2750 Access, Grading and Paving, Excavation and other permits
 - Issued and inspected approximately 50 Storm Water Pollution Prevention Plan (SWPPP) permits.
 - Provided review and comment on the proposed Bernalillo County Street Standards revision.
- Development Review staff analyzed each request to ensure conformance to all applicable policies, standards, ordinances, codes and laws. Staff coordinated the review and comment of cases and the issuance of permits with other appropriate City, County and State agencies to ensure unified, positive development within the unincorporated areas of Bernalillo County. Daily documented site visitation was conducted by qualified Development Review inspectors or other staff members to obtain pertinent measurements and photographs of existing conditions or constructed improvements and to meet with concerned County residents. In addition, staff routinely met with developers, agents, architects, engineers and other members of the community, both at the Public Works offices, in the field, or elsewhere to discuss their concerns regarding individual cases and permits, to answer specific and general questions regarding development and to provide directives regarding development requirements. Staff also addressed the concerns of the County Commissioners and County Manager's office by researching cases and providing information as requested.

Technical Services Department-Development Review Program

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

During the 2008-10 fiscal years, Development Review staff will continue to seek improvement in addressing permit requests and case review. Efficiency, thoroughness and correctness of the each review process, permit process and inspection service will be made a subject of the regular Development Review staff meetings. These staff meetings will also be used to address such concerns as improving understanding of the KIVA data storage and tracking service, and the various standards, ordinances, and codes that provide guidelines for Development Re-

FY09

- Improve customer service in the Development Review area through prompt submittal review and conducting inspections. Because certain cases will require additional time for review and inspection as result of case complexity or other mitigating circumstances a percentage completion goal has been included and is shown in the Performance Data Table.
 - Complete building permit inspections within two (2) working days of request
 - Complete excavation permit inspections within four (4) working days of request
 - Review grading and drainage plans within five (5) working days of submittal
 - Review construction drawings within seven (7) working days of submittal
 - Objective: Complete building permit reviews within two (2) working days of receipt at Public Works
 - Objective: Work with the Zoning, Building, Planning, and Environmental Health department to identify and monitor procedural changes for implementation for both departments.
 - * Measure: Reports from the KIVA system will be reviewed quarterly to check the status of submittal reviews and inspections for development projects.
- Improve engineering staff presentation skills.
 - Each staff engineer will develop, organize and conduct at least one training class with the required attendance of other in-house staff. Ideas for presentation: Contract Negotiation Approach/ASCE's Guide for the Engagement of Engineering Services; Differences between NMDOT Blue Book and COA Specs; Construction Safety; etc.
 - * Measure: Number of presentations made by the professional staff
- Reduce fuel consumption by 20% from 2005 level.
 - * Measure: Report quarterly fuel usage.

view decisions. Seminars and other technical information meetings will be utilized by staff to improve their effectiveness. Staff will seek to improve customer service in different ways, such as seeking to provide applicants of appropriate cases with a list of required improvements at the earliest time possible to assist in the determination of financial feasibility and the creation of public informational documents which address various Development Review concerns.

FY10

- Improve customer service in the Development Review area through prompt submittal review and conducting inspections. Because certain cases will require additional time for review and inspection as result of case complexity or other mitigating circumstances a percentage completion goal has been included and is shown in the Performance Data Table.
 - Objective: Complete building permit inspections within two (2) working days of request
 - Objective: Complete excavation permit inspections within four (4) working days of request
 - Objective: Review grading and drainage plans within five (5) working days of submittal
 - Objective: Review construction drawings within seven (7) working days of submittal
 - Objective: Complete building permit reviews within two (2) working days of receipt at Public Works
 - Objective: Work with the Zoning, Building, Planning, and Environmental Health department to identify and monitor procedural changes for implementation for both departments.
 - * Measure: Reports from the KIVA system will be reviewed quarterly to check the status of submittal reviews and inspections for development projects.
- Improve engineering staff presentation skills.
 - Objective: Each staff engineer will develop, organize and conduct at least one training class with the required attendance of other in-house staff. Ideas for presentation: Contract Negotiation Approach/ASCE's Guide for the Engagement of Engineering Services; Differences between NMDOT Blue Book and COA Specs; Construction Safety; etc.
 - * Measure: Number of presentations made by the professional staff.
- Reduce fuel consumption by 20% from 2005 level.
 - * Measure: Report quarterly fuel usage. Conservation measures will be less effective for the De-

Technical Services Department-Development Review Program

velopment Review program; however, the department goal of 20% reduction will still be targeted. Department measurements and goals are provided in the 30RP/30LV program summary.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
DR Inspections Completed – Based on % of targeted completion time compared to actual time	Excavation Inspections: 266%, Building Inspections: 176%	Excavation Inspections: 380%, Building Inspections: 186%	100/80	100/85	100/90
Development Reviews Completed – Based on % of targeted completion time compared to actual time	Building Permits: 166%, Grading and Drainage Plans: 118%, Construction Plans: 241%	Building Permits: 169%, Grading and Drainage Plans: 108%, Construction Plans: 257%	100/80	100/85	100/90
Number of presentations by professional staff	-*	-*	6	6	6

* Performance Measure was not being recorded.

SPECIAL REVENUE FUNDS

- *Public Works Grant Fund – 12901*
 - *Recreation Fund – 12001*
- *1/8 Cent Gross Receipts Tax – 12002*
 - *Grants – 12901*
 - *Fire Districts – 12101*
- *Emergency Medical Services – 12102*
 - *ERDA - 12103*
- *Community Services – 12201*
 - *Farm & Range – 12202*
- *Local Law Enforcement Block Grant – 12901*
 - *Clerk's Recording & Filing Fund – 12204*
 - *County Valuation Fund – 12004*
- *Law Enforcement Protection Fund – 12151*
 - *Indigent Fund – 12203*
 - *Regional Correction Center – 12104*
- *Department of Substance Abuse Program – 12901*
 - *Industrial Revenue Bonds PILTS – 12005*
 - *1/16TH Indigent Health GRT – 12003*



SPECIAL REVENUE FUNDS

Special revenue funds are used to account for various federal, state, and other grant funding sources (other than major capital projects) received by the County. The grants are legally restricted to expenditure for specific purposes as agreed to between the County and funding sources as enumerated in the grant agreement/contract. The authority for the creation of the special revenue funds is by state statute, executive order, or specific authority. We currently have five functional areas that receive funding from special revenue sources.

Culture and Recreation

The County's Culture & Recreation grants total \$3,675,000 for Capital Improvements, Parks and Recreation.

Health and Welfare

The County's Health & Welfare grants total \$5,150,500 for Capital Improvements, County Manager projects and other Health and Welfare related projects.

General Government

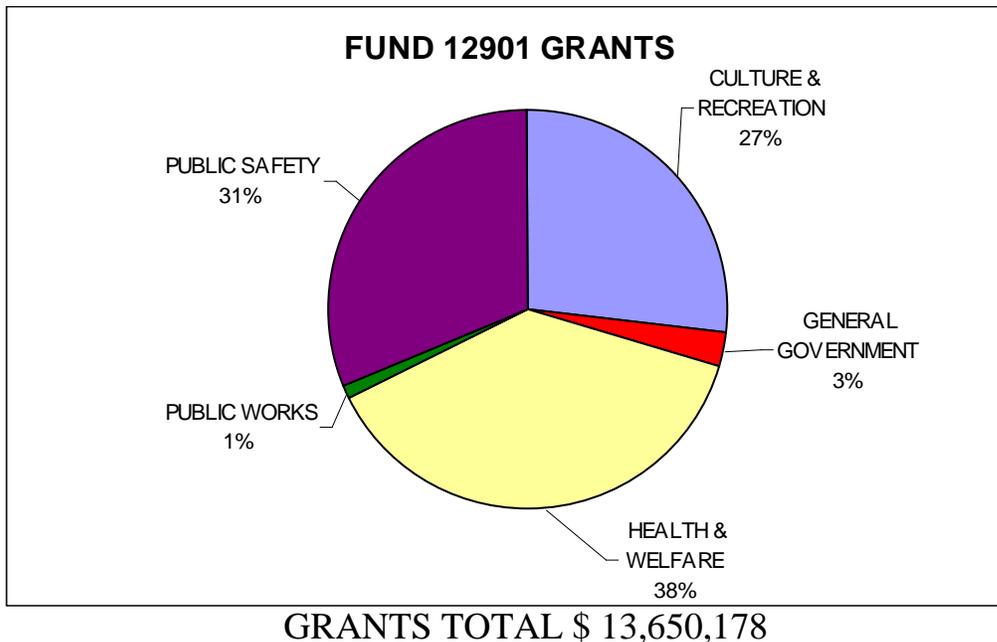
The County's General Government grants total \$388,000 for County Manager projects.

Public Safety

The County's Public Safety grants total \$4,273,678 for Animal Control, County Manager projects, Fire, Sheriff, DWI, Juvenile Detention Center (JDC) projects.

Public Works

The County's Public Works grants total \$ 163,000 for various public projects.

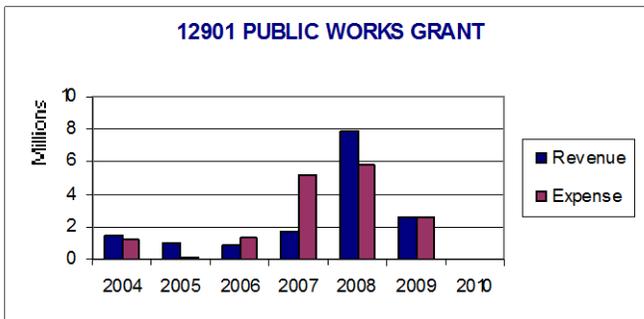


SPECIAL REVENUE FUNDS

Fund 12901 Public Works Grants***

To account for various federal, state and other grant funding sources received by the County Public Works Division. The grants are restricted to specific purposes as agreed to between the County and the funding sources as enumerated in the grant agreement/contract.

FY	Revenue	% Change	Expense	% Change
2004	1,446,530	NA	1,274,544	NA
2005	1,030,137	-28.78%	-99,858	-107%
2006	861,090	-16.41%	1,347,375	-1449%
2007	1,726,330	100.48%	5,213,069	286%
2008	7,943,311	360.12%	5,843,063	12.08%
2009	2,558,270	-67.79%	2,558,270	-56.22%
2010	0	-100%	0	-100%



* 12901 Budget found in Public Works Division Section.

** Note: Capital project funds and certain special revenue funds are authorized for the entire length of the project; therefore, available expense is budgeted in FY08.

*** FY09 budgets include all available sources, some of which may not actually be spent during the year.

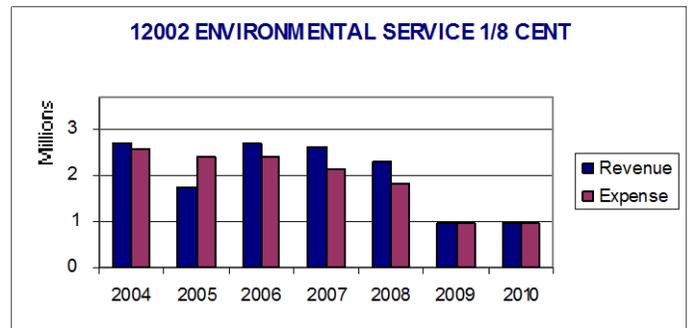
Fund 12001 Recreation

To account for recreational funds. Financing is provided by cigarette taxes. The fund was created by authority of state statute (see Section 7-12-15, NMSA 1978 Compilation).

Fund 12002 Environmental Service

To account for the 1/8 cent gross receipts on sales in the unincorporated area of the County. The tax revenue is set aside for the purpose of financing environmental health concerns within the County of Bernalillo. The fund was created by authority of state statute (see Section 7-20E-17 NMSA 1978 Compilation).

FY	Revenue	% Change	Expense	% Change
2004	2,681,073	NA	2,561,172	NA
2005	1,725,034	-35.66%	2,403,477	-6.16%
2006	2,682,750	55.52%	2,399,954	-0.15%
2007	2,594,141	-3.30%	2,140,322	-10.82%
2008	2,300,030	-11.34%	1,819,791	-14.98%
2009	937,343	-59.25%	937,343	-48.49%
2010	937,343	0.00%	937,343	0.00%

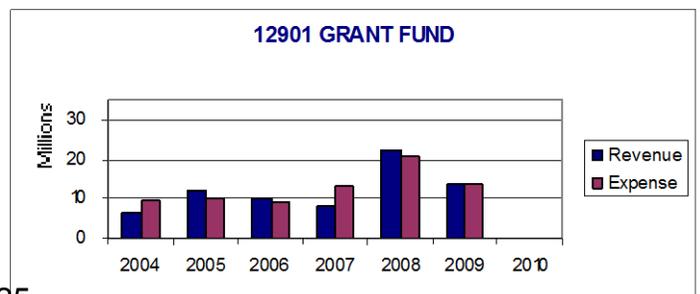


NMSA 1978 § 7-20E-17, 2008, states that "Any county... shall dedicate the entire amount of revenue produced by the tax for acquisition, construction, operation and maintenance of solid waste facilities, water facilities, wastewater facilities, sewer systems and related facilities."

Fund 12901 Grants

To account for various federal, state and other grant funding sources received by the County. The grants are restricted to specific purposes as agreed to between the County and the funding sources as enumerated in the grant agreement/contract.

FY	Revenue	% Change	Expense	% Change
2004	6,667,372	NA	9,759,527	NA
2005	12,420,336	86.28%	10,360,041	6.15%
2006	10,296,840	-17.10%	9,146,031	-11.72%
2007	7,966,220	-22.63%	12,999,024	42.13%
2008	22,147,317	178%	20,842,939	60.34
2009	13,650,178	-38.37%	13,650,178	-34.51%
2010	-	-100%	-	-100%



SPECIAL REVENUE FUNDS

** Note: Capital project funds and certain special revenue funds are authorized for the entire length of the project; therefore, available expense is budgeted in FY08.

*** FY09 budgets include all available sources, some of which may not actually be spent during the year.

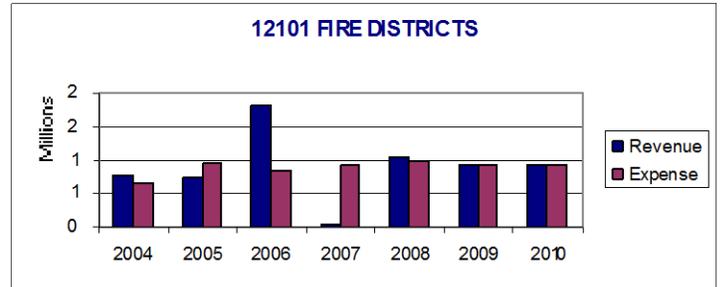
Fund 12101 Fire District No. 1 through 11

To account for the operations and maintenance (excluding salaries and benefits) of the 11 fire districts. Funding is provided by allotments from the New Mexico State Fire Marshal's Office. The funds were created under the authority of state statute (see Section 59A-53-5, NMSA 1978 Compilation). The Land Management Section maintains over 400 developed acres of parkland which includes 49 county parks (14 neighborhood, 32 community, 3 regional), 7 tennis courts, 36 ball fields, 24 soccer/multipurpose fields, 34 multipurpose areas, 26 playgrounds, and 9 open space properties totaling 1,000 acres. The Land Management Section also services the Mesa del Sol Regional Recreational Complex, as well as other assorted facilities. Nearly 20,000 people of all ages participate in Bernalillo County sports programs each year. Baseball, basketball and soccer are included.

The Youth and Senior Services Section coordinates before and after school programs, special middle school recreation programs, summer recreation sites and a lunch program for children. This section also oversees Senior Center programs which include meal sites throughout the County.

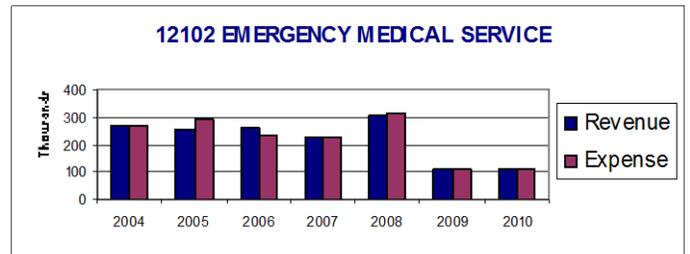
The Special Programs Section handles events including the popular "Dance, Dance, Dance, It's a Teen Thing!" and oversees the Anti- Graffiti program and the Aquatics program which includes operation of four County pools. The Los Padillas Aquatics Center is the department's newest swimming pool which opened in June 2005.

FY	Revenue	% Change	Expense	% Change
2004	778,336	NA	651,759	NA
2005	758,500	-2.55%	950,180	45.79%
2006	1,811,060	138.77%	835,150	-12.11%
2007	21,601	-98.81%	927,556	11.06%
2008	1,047,014	4747.16%	986,400	6.34%
2009	937,343	-10.47%	937,343	-4.97%
2010	937,343	0.00%	937,343	0.00%



To account for grants from the State of New Mexico Department of Health to be utilized for equipment, supplies, and training for emergency medical service purposes. This fund was created by the authority of state statute (see section 24-10A-6, NMSA 1978 Compilation).

FY	Revenue	% Change	Expense	% Change
2004	271,531	NA	269,435	NA
2005	254,648	-6.22%	293,218	8.83%
2006	260,524	2.31%	235,604	-19.65%
2007	225,574	-13.42%	227,136	-3.59%
2008	305,969	35.64%	312,394	37.54%
2009	106,736	-65.12%	106,736	-65.83%
2010	106,736	0.00%	106,736	0.00%



Emergency Medical Services Act - The Emergency Medical Services Act provides funds to Bernalillo County to be used for the establishment of emergency medical services. The State General Fund supplies funding for Emergency Medical Services. This money cannot be accumulated from year to year. Starting July 1, 2008, Bernalillo County becomes a single service that receives funding from the Emergency Medical Services Act. The distribution formula allows each applicant to receive up to twenty thousand dollars depending on the call volume.

12103 Energy Research and Development Agency (ERDA)

These funds represent settlement of a dispute between the State of New Mexico and the federal government regarding payment of gross receipts tax by three defense contractors doing business within New Mexico. These

SPECIAL REVENUE FUNDS

funds were restricted until June 1990 to be invested in an investment trust fund. Anticipated expenditures after that date are used for capital outlay for the various fire districts within Bernalillo County.

Fund 12201 Community Services

To account for donations received from external organizations, which are to be used for social services programs. The fund was created by the authority of the Board of County Commissioners.

Fund 12202 Farm and Range

To account for soil conservation, predator control, and secondary road activities within the County. Financing is provided by the Taylor Grazing Act. Expenditures may be made only for the purposes specified in the grant. The fund was created by authority of state statute (see Section 6-11-6, NMSA 1978 Compilation).

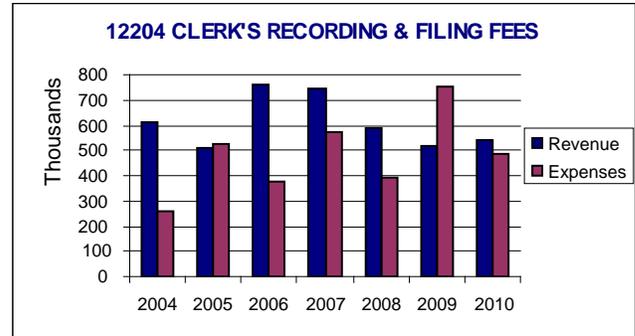
Fund 12901 Law Enforcement Block Grants

To account for various federal, state and other grant funding sources received by the County. The grants are restricted to specific purposes as agreed to between the County and the funding sources as enumerated in the grant agreement/contract.

Fund 12204 Clerk's Recording & Filing

To account for fees authorized to Class A counties to charge additional fees per document as an equipment recording fee. The fees thus collected are restricted in that they shall only be expended for rent, lease-purchase of equipment associated with the recording, filing, maintaining, or reproducing of documents in the Office of the County Clerk and for staff training on office procedures and equipment. This fund was created by authority of state statute (see Section 14-8-12.2, NMSA 1978 Compilation).

FY	Revenue	% Change	Expense	% Change
2004	611,310	NA	261,303	NA
2005	513,308	-16.03%	529,285	102.56%
2006	761,472	48.35%	379,305	-28.34%
2007	748,584	-1.69%	573,850	51.29%
2008	584,649	-21.90%	395,550	-31.07%
2009	515,219	-11.88%	751,973	90.11%
2010	540,980	5.00%	486,973	-35.24%



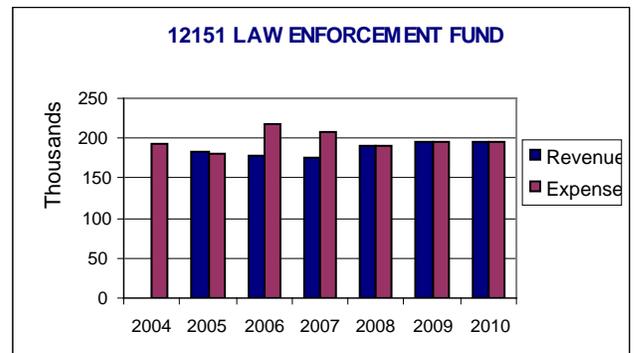
Fund 12004 Valuation

To account for fees collected from "revenue recipients" pursuant to Section 7-38-38.1, NMSA 1978 Compilation. Expenditures from the County property valuation fund may be made pursuant to a property valuation program presented by the County Assessor and approved by the majority of the County Commissioners.

Fund 12151 Law Enforcement Protection

To account for a state grant restricted to equipment purchases and training programs to enhance law enforcement effectiveness. The fund was created under the authority of state statute (see Section 29-13-4, NMSA 1978 Compilation).

FY	Revenue	% Change	Expense	% Change
2004	0	NA	191,962	NA
2005	182,400	100.00%	179,560	-6.46%
2006	178,800	-1.97%	217,920	21.36%
2007	176,400	-1.34%	208,923	-4.13%
2008	189,600	7.48%	190,912	-8.62%
2009	195,000	2.85%	195,000	2.14%
2010	195,000	0.00%	195,000	0.00%



SPECIAL REVENUE FUNDS

Fund 12203 County Indigent

To account for a \$1,000,000 annual allocation of gross receipts per year through County ordinance 86-17. Expenditure is restricted to indigent health care. The fund was created by authority of state statute (see Section 7-20E-9, NMSA 1978 Compilation).

Fund 12104 Regional Correction Center

The Regional Unit at the Juvenile Detention and Youth Services Center is based on a Joint Powers Agreement between Bernalillo and Sandoval Counties, approved June 26, 2007. Bernalillo and Sandoval Counties equally share costs for care of youth from outside jurisdictions.

Fund 12901 Department of Substance Abuse Program

Provide comprehensive community support services to clients and family members affected by substance abuse.

Fund 12005 Industrial Revenue Bonds PILTS

The establishment of this fund is to administer the receipt and expenditure of revenues collected from Payment in Lieu of Taxes (PILT) on the behalf of Albuquerque Public Schools (APS) and the University of New Mexico Hospital (UNMH) due to Industrial Revenue Bond (IRB) issues. The County Board established a policy of collecting revenue from IRB issues to replace the property taxes abated in the IRB process.

Fund 12003 1/16TH Indigent Health GRT

The County Health Care Gross Receipts Tax Fund was created as a result of the enactment of a 1/16th gross receipts tax. The County's Health Care Fund generates approximately \$10M in revenue per fiscal year

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 SPECIAL REVENUE FUND
 FISCAL YEAR 08/09

	Fund 12901 (BC03) Public Works Grants	Fund 12001 (BC04) Recreation	Fund 12002 (BC06) Environmental Health 1/8 Cent	Fund 12901 (BC07) Grant Fund
Beginning Balance	\$ (2,150,437) ⁽¹⁾	\$ 3,494	\$ 2,098,546	\$ (3,620,460) ⁽¹⁾
Revenues				
Taxes:				
Property	-	-	-	-
Gross Receipts Tax	-	-	2,529,062	-
Cigarette	-	1,700	-	-
Intergovernmental	4,708,707	-	-	17,270,638
Licenses and Permits	-	-	-	-
Fees for Services	-	-	-	-
Investment Income	-	-	-	-
Miscellaneous	-	-	-	-
Total Revenues	4,708,707	1,700	2,529,062	17,270,638
Expenditures				
Current:				
General Government	-	-	-	388,000
Public Works	\$2,558,270	-	-	163,000
Public Safety	-	-	-	4,273,678
Housing, Health & Welfare	-	-	801,387	5,150,500
Culture & Recreation	-	1,700	-	3,675,000
Capital Outlay	-	-	-	-
Debt Service:				
Principal Retirement	-	-	-	-
Interest Charges	-	-	-	-
Total Expenditures	2,558,270	1,700	801,387	13,650,178
Other Financing Sources (uses)				
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	(1,727,675)	-
Proceeds of Refunding Bonds	-	-	-	-
Payment to Refunding Bond	-	-	-	-
Escrow Account	-	-	-	-
Proceeds from Bond Sales	-	-	-	-
Total Other Financing Sources (uses)	-	-	(1,727,675)	-
Ending Cash Balance	\$ -	\$ 3,494	\$ 2,098,546	\$ -

(1) Funds reflect negative cash balance as these are grant funds and not all payments had been received at the close of FY2008. These funds have been billed and are expected to be received in full in FY2009.

SPECIAL REVENUE FUNDS
Page 1 of 2

Fund 129101 (BC11) Fire Districts	Fund 12102 (BC22) Emergency Medical Services	Fund 12103 (BC24) ERDA	Fund 12201 (BC29) Community Services	Fund (BC59) Housing Voucher	Fund 12901 (BC33) Local Law Enf. Block Grant
\$ 225,945	\$ 87,701	\$ -	\$ 269,982	\$ 4,175,900	\$ (47,345) ⁽¹⁾
-	-	-	-	-	-
-	-	-	-	-	-
937,343	106,736	-	-	13,109,158	47,345
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	64,725	-	-
937,343	106,736	-	64,725	13,109,158	47,345
-	-	-	-	-	-
-	-	-	-	-	-
937,343	106,736	-	-	-	-
-	-	-	64,725	13,109,158	-
-	-	-	-	-	-
-	-	-	-	-	-
937,343	106,736	-	64,725	13,109,158	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$ 225,945	\$ 87,701	\$ -	\$ 269,982	\$ 4,175,900	\$ -

(1) Funds reflect negative cash balance as these are grant funds and not all payments had been received at the close of FY2008. These funds have been billed and are expected to be received in full in FY2009.

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 SPECIAL REVENUE FUND
 FISCAL YEAR 08/09

Fund 12202 (BC30) Farm & Range	Fund 12204 (BC48) Clerk Recording & Filing	Fund 12004 (BC49) Valuation	Fund 12151 (BC52) Law Enforcement
\$ 852	\$ 1,274,199	\$ 3,793,108	\$ 41,560
-	-	-	-
-	-	-	-
0	-	-	0
-	515,219	-	-
-	-	4,100,000	-
-	-	-	-
100	-	-	195,000
100	515,219	4,100,000	195,000
-	751,973	5,300,000	-
-	-	-	-
-	-	-	195,000
100	-	-	-
-	-	-	-
-	-	-	-
100	751,973	5,300,000	195,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
\$ 852	\$ 1,037,445	\$ 2,593,108	\$ 41,560

SPECIAL REVENUE FUNDS
Page 2 of 2

Fund 12203 (BC61) Indigent Fund	Fund 12104 (BC64) Regional Correction Center	Fund 12005 (BC92) Industrial Revenue Bonds Center	Fund 12003 (BC93) Health Care GRT	Fund 12901 (BC90) Department of Substance Abuse Programs Center	Special Revenue Total
\$ 210,383	\$ 3,552,407	\$ 1,049,957	\$ 7,922,978	\$ 363,382	\$ 19,252,152
-	-	-	-	-	\$ -
1,000,000	-	-	10,000,000	-	\$ 13,529,062
-	-	-	-	-	\$ 1,700
-	-	859,557	-	7,473,755	\$ 44,513,239
-	-	-	-	-	\$ 515,219
-	10,000,000	-	-	-	\$ 14,100,000
-	-	-	-	-	\$ -
-	1,633,080	0	-	-	\$ 1,892,905
1,000,000	11,633,080	859,557	10,000,000	7,473,755	74,552,125
-	-	-	-	-	\$ 6,439,974
-	-	-	-	-	\$ 2,721,270
-	12,908,699	-	-	7,413,757	\$ 25,835,213
1,000,000	-	859,557	10,000,000	-	\$ 30,985,328
-	-	-	-	-	\$ 3,676,800
-	-	-	-	-	\$ -
-	-	-	-	-	\$ -
-	-	-	-	-	\$ -
1,000,000	12,908,699	859,557	10,000,000	7,413,757	69,658,585
-	-	-	-	-	\$ -
-	(1,000,963)	-	-	-	\$ (2,728,638)
-	-	-	-	-	\$ -
-	-	-	-	-	\$ -
-	-	-	-	-	\$ -
-	-	-	-	-	\$ -
-	-	-	-	-	\$ -
-	(1,000,963)	-	-	-	\$ (2,728,638)
\$ 210,383	\$ 1,275,825	\$ 1,049,957	\$ 7,922,978	\$ 423,380	\$ 21,417,056



PUBLIC WORKS GRANT FUND – 12901

12901 PUBLIC WORKS GRANT FUND

	LTD Approp	LTD Expenses	LTD Encumb	2007-08 Forward	2008-09 New Budget	2008-09 Total Budget
House/Senate/Severance Grants	32,510,995	20,626,142	3,513,150	11,884,853	2,558,270	14,443,123
PROGRAM TOTALS	32,510,995	20,626,142	3,513,150	11,884,853	2,558,270	14,443,123

PURPOSE:

The purpose of the Public Works Grant Fund is to account for various federal, state and other grant funding sources received by the County Public Works Division. The grants

are restricted to specific purposes as agreed to between the County and the funding source as enumerated in the grant agreement/contract.



RECREATION FUND -12001

12001 RECREATION FUND

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	2,552	-	-	1,700	100%	1,700	0%
Carryovers	-	-	3,767	-		-	
PROGRAM TOTALS	2,552	-	3,767	1,700	55%	1,700	0%

PURPOSE:

The purpose of the Recreation Fund is to account for funds received from the Cigarette Tax Act which imposes an excise tax of .0455 per cigarette or ninety-one cents per pack of 20 cigarettes sold, given or consumed in the

State of New Mexico. Each ninety-one cents collected is earmarked for distribution to various governmental entities. The County receives 1/21 of the total revenue.



1/8 CENT GROSS RECEIPTS TAX – 12002

1/8 Cent Gross Receipts Tax – 12002 - 530104 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	14,475	691	-	-	-	-	-
Operating Expense	594,368	331,410	1,176,647	2,117,062	80%	2,117,062	0%
Capital Expenditures	7,355	12,693	-	-	100%	-	0%
Carryovers	614,580	115,183	265,918	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,230,777	459,977	1,442,565	2,117,062	47%	2,117,062	0%

Infrastructure Planning Department Long Term Projects

PURPOSE:

The Environmental Services Gross Receipts Tax Fund (BC06-30PW) is utilized to implement programs undertaken by Bernalillo County Water Resources staff. Therefore, some of the goals and objectives listed here are cross referenced in the 30WR Program Summary. The Goals and Objectives that a linked to BC06 funding for implementation are described again below

The purpose of the Environmental Services Gross Receipts tax is for “the acquisition, construction, operation and maintenance of solid waste facilities, water facilities, wastewater facilities, sewer systems and related facilities”. Water Resources Program staff utilize these funds to monitor and assess surface and groundwater resources, to recommend policies and implement appropriate programs and projects that protect water quality and conserve water resources for the citizens of Bernalillo County.

SERVICES PROVIDED:

The Water Resources Program utilizes ESGRT funding for the following programs:

A low-income assistance program for connection to sanitary sewer and water systems and the replacement of failing septic systems (PIPE Program), groundwater monitoring investigations, assessment of potential contamination, water conservation for County facilities, water conservation for County residents and stormwater quality programs in conjunction with other agencies. The Water Resources Program also provides hydrologic and hydro-geologic assessments for regional planning, and for other County agencies, including Parks and Recreation, Facilities Management, and Technical Services.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed Water Conservation Plan.
- Developed Water Conservation ordinance which was approved by the BCC in March 2007.
- Initiated Water Conservation enforcement and incentives program
- Conducted review of County Facilities and identified or installed 187 low flow toilets for rebates from the ABCWUA (with Facilities and Housing Departments).
- Completed permit application National Pollutant Discharge Elimination System.
- Continued implementation of Stormwater Quality Management Plan.
- Completed assessment of County facilities wells and required improvements.
- Continued the PIPE Program for low and moderate income assistance to connect to water and sewer system

County Goal: Bernalillo County will provide residents with safe, efficient, well maintained infrastructure and Transportation networks.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

Goals and Objectives, Water Resources Program ESGRT Funding

Goal: Monitor and Evaluate Groundwater Resources

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Objective: Update the assessment of groundwater resources in Bernalillo County. Present the assessment to Management and to the Board of County Commission (BCC) by the end of the third quarter.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Obtain approval from USEPA on the Biological Assessment prepared for Endangered Species Act consultation required by USFWS, 1st Quarter, 2008.

Objective: Review and, if needed, revise implementation of Best Management Practices.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Assist and Document Required Implementation by other County Departments.

Objective: Develop and submit annual report to EPA for Permit Compliance, 1st quarter, annually.

Objective: Continue to monitor and evaluate stormwater quality.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

1/8 Cent Gross Receipt Tax-Long Term Projects

Objective: Maintain NMED Compliance for County-operated water systems.

Objective: Utilize County Facility Water Resource and Infrastructure Assessment as basis for facility and water protection renovations and improvements.

Objective: Ensure that County wells have necessary Office of the State Engineer Permits and Office of Environmental Health Permits.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

Goal: Provide evaluation and comment on water resource availability, stormwater quality protection and water conservation requirements per County Ordinances for new development and redevelopment.

Objective: Evaluate development review applications for compliance with County subdivision ordinance.

Objective: Evaluate development review applications for compliance with County water conservation ordinance.

Objective: Evaluate development review applications for compliance with County stormwater quality ordinance.

Goal: Coordinate with other County programs and departments on water resource issues as requested or determined to be necessary.

FY10

Goals and Objectives, Water Resources Program ESGRT Funding

Goal: Monitor and Evaluate Groundwater Resources

Objective: Monitor County groundwater wells on a regional basis (annually, with water levels at least annually).

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Review and, if needed, revise implementation of Best Management Practices.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Assist and Document Required Implementation by other County Departments.

Objective: Continue to monitor and evaluate stormwater quality.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

1/8 Cent Gross Receipt Tax-Long Term Projects

Goal: Establish and implement additional water resource programs and projects.

Objective: Assist the City of Albuquerque in remediation of Brownfields sites under the Brownfields Revolving Loan Fund.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

Objective: Maintain NMED Compliance for County-operated water systems.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

PERFORMANCE DATA:

Water Resource Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
# Water Level Measurements/# Wells	72/18	72/18	96/24	96/24	96/24
# New Water Level Monitoring Wells	0	2	4	3	0
# Wells Monitored/# Wells	0	18/18	18/18	18/18	18/18
Number of Stormwater Samples	6	9	12	12	15
Number of Connections Provided by PIPE	141	95	110	90	90
Number of Water Conservation Audits	0	0	264	450	450
Number of HETs installed	0	0	425	700	700
Number of low flow/HET's installed in County Facilities	139	0	80	50	50



1/8 CENT GROSS RECEIPTS TAX – 12002

Public Works Division

Solid Waste Department – 540104

1/8 Cent Gross Receipts Tax – 12002 - 540104 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	104,595	116,686	91,113	356,000	291%	356,000	0%
Capital Expenditures	-	151,000	75,000	56,000	-25%	56,000	0%
Carryovers	-	115,183	113,063	-	-100%	-	0%
PROG EXPENDITURES TOTAL	104,595	666,862	279,176	412,000	48%	412,000	0%

PURPOSE:

The purpose of the solid waste program is to provide comprehensive solid waste management that enhances the health and welfare of residents, businesses, and the environment in Bernalillo County.

County ordinance No. 91-5, Section 4 states that the Environmental Services Gross Receipts Tax will be used...” for the acquisition, construction, operation and maintenance of solid waste facilities, water facilities, wastewater facilities, sewer systems and related facilities.”

SERVICES PROVIDED:

The Solid Waste Department provides solid waste collection, transfer and disposal, community cleanups, customer service, billing, education, source reduction and recycling programs. Staff performs contract management, low income assistance program, public information and education, walk-in payment processing, address and billing research, code enforcement, and program planning for solid waste management. Staff operates the East Mountain Transfer Station and monitors the Torrance County/Bernalillo County Regional Landfill

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The East Mountain Transfer Station provided constant solid waste disposal and recycling services 7 days a week, 10 hours a day, to over 5000 customers per month. The facility was in 100% compliance with all state and federal regulations governing solid waste. In

FY06/07 the facility was the fifth highest recycler in the state. FY07/08 it was the third highest recycler in the state and received an accomplishment award from the New Mexico Environment Department Solid Waste Bureau.

County Goal: Bernalillo County will provide residents with safe, efficient, well maintained infrastructure and transportation networks.

SERVICE IMPROVEMENT GOALS AND OBJECTIVES:

FY09

1. East Mountain Transfer Station Operation

These funds are budgeted for the operations and maintenance of the East Mountain Transfer Station. This includes the landfill tipping fees for solid waste disposal. The fuel costs, maintenance, repairs and replacement of heavy equipment are included in this line.

2. BC10 Operations subsidized

Provides operational assistance to the curbside solid waste and recycling program for the consumer price index increase to solid waste collection for hauling and disposal.

3. Land and Site Improvement

This line will fund the improvements to the traffic flow for efficiency and safety, including asphalt, striping and signage. A covered slab is also needed for electronic waste recycling.

Goal 1: Continue to serve the citizens of the East Mountains with an efficient, safe and reliable facility for solid waste and recycling services.

Objective: Maintain operations with well serviced equipment and facility to maximize customer service.

Objective: Keep costs to the customer steady as fuel and other service costs are going up.

Objective: Monitor traffic flow for safety and convenience.

4. Contractual Services

Additional hauling for the removal of green waste or mulch for fire hazard removal. Electronic waste recycling events and tire recycling transport.

Goal 2: Continue to pursue options for more materials to be recycled.

Objective: Plan logistics of handling additional recyclables at the site including compaction and transport.

Goal 3: Be prepared in emergency situations such as fire danger or flood for debris removal and processing.

Objective: Partner with CUIDAD for green waste grinding and mulch transport.

FUND 12901 GRANTS

CULTURE & RECREATION		
04GY	Summer Lunch Grant	460,000
04GZ	Intel Computer Clubhouse	20,000
04HA	Beautification Grant	14,500
04FE	Lobo Little League Fields	90,000
04FF	Old Town Boys & Girls Club	50,000
04HX	Bicycle Repair & Recycling	5,000
04IA	Cultural & Arts Program	20,000
04IB	Cultural & Arts Program	5,000
04IC	Edward L Romero Park	390,000
04ID	Fitness Equipment for the Youth	130,000
04IG	Gymnasium, Fisher/Smith Vista Grande	50,000
04IM	Little League Altamont	125,000
04IN	Little League Atrisco Valley	12,500
04IO	Little League Lobo	20,000
04IP	Little League South Valley	5,000
04IQ	Little League South Valley	10,000
04IR	Little League	40,000
04IS	Little League Lobo	20,000
04IT	Martin Luther King Jr. Memorial	44,000
04IU	Mesa Del Sol Regional Rec Complex	805,000
04IV	Mountain View Community Center	5,000
04IX	Paradise Hills Community Center Buses	133,000
04IY	Paradise Hills Community Center Swimming Pool	25,000
04IZ	Patricia Cassidy Park	280,000
04JC	Raymond G Sanchez Community Center	75,000
04JD	Paradise Hills Senior Center	450,000
04JE	Senior Center County Wide	58,000
04JI	South Valley Gateway Park	290,000
04JT	Youth Day	43,000
CULTURE & RECREATION TOTAL		3,675,000

GENERAL GOVERNMENT		
03SF	Small Grants	300,000
04JL	South Valley Incorporation	38,000
04JM	South Valley Incorporation	50,000
GENERAL GOVERNMENT TOTAL		388,000

HEALTH & WELFARE		
04ED	Magnetic Resonance Imaging Equipment	(500,000)
04FC	Domestic Violence Coalition Facility	247,500
04FD	Vehicle for Homeless Program	30,000
04HW	Automobile Manufacturing Plant	4,500,000
04HY	Child Development, Hearing Impaired	20,000
04HZ	Children's Services & Adocacy Center	85,000
04IF	GED Training	15,000
04IW	Multipurpose Center for Disabled	60,000
04JA	Public Health Office Facility	15,000
04JK	South Valley Health Commons	75,000
04JN	South Valley Multipurpose Family Services Center	150,000
04JP	Therapeutic Family Services Center	115,000
04JS	Youth Crisis Shelter	200,000
04GO	State of NM, Dept of Health	138,000
HEALTH & WELFARE TOTAL		5,150,500

PUBLIC WORKS		
04HU	Recycling and Illegal Dumping Grant	38,000
04FA	North Valley Public Library	15,000
04IK	South Valley Library	10,000
04JB	Railroad Crossings	100,000
PUBLIC WORKS TOTAL		163,000

PUBLIC SAFETY		
04GS	2009 Ayuda DWI	140,000
04GT	2009 Ayuda Substance Abuse	61,000
04GV	2009 Annie E Casey ModelSite Grant	150,000
04GW	2009 CYFD Continuum Grant	266,000
04GU	2009 CYFD Alternatives to Detention	82,500
04GX	Remodel JDYSC Kitchen	175,000
04IL	License Plate Readers	20,000
04JG	Sheriff, Fire & Emergency Operation Co-Located Subst	50,000
04JH	Sheriffe Vehicle	30,000
04JO	Spay-Neuter Clinic South Valley	20,000
04JQ	Transitional Living Facility Women & Children	300,000
04JR	Transitional Living Facility	20,000
04HB	Traffic Safety Education/Enforcement	32,000
04HC	Operation DWI	150,000
04HD	TBS Operation Buckle Down	20,000
04HE	Local DWI	85,000
04HF	Select Traffic Enforcement	50,000
04HG	Click It or Ticket IT	30,000
04HH	Impaired Driving Demo Project	150,000
04HI	FTE DWI Deputies 5th Year Renewal	150,000
04HJ	100 Days Project from Safer NM Now	30,000
04HK	Gang Resistance Education & Training Program	75,000
04HL	HIDTA- Region I fiscal agent	650,000
04HM	Drug Control & System Improvement	350,000
04HN	08 State Appropriation DPS Region I	65,000
04HO	SW Investigative Fugitive Team	75,000
04HP	Juvenile Accountability Incentive	75,000
04HQ	Gang Reduction Grant	50,000
04HR	Gun Reduction Grant	25,000
04HS	COPS Technology Grant	500,000
04HT	Justice Assistance Grant (JAG)	200,000
04DC	100 Days Project from Safer NM Now	20,000
04IH	Justice Conference	12,000
04II	Juvenile Detention Center Mentoring	20,000
04IJ	Juvenile Detention Center	107,000
04GP	NMAC	15,000
04GQ	NMEMS	10,882
04GR	AFG	12,296
PUBLIC SAFETY TOTAL		4,273,678

CULTURE & RECREATION TOTAL	\$ 3,675,000
GENERAL GOVERNMENT TOTAL	\$ 388,000
HEALTH & WELFARE TOTAL	\$ 5,150,500
PUBLIC WORKS TOTAL	\$ 163,000
PUBLIC SAFETY TOTAL	\$ 4,273,678
TOTAL	\$ 13,650,178



FIRE & RESCUE DEPARTMENT - 12101 Fire Districts 1-11 and 13

FIRE DISTRICTS 1-11 and 13 – 12101 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	702,505	820,500	847,344	820,246	-3%	820,246	0%
Capital Expenditures	90,642	75,966	65,489	117,097	79%	117,097	0%
Carryovers	42,003	31,090	73,567	-	-100%	-	0%
PROG EXPENDITURES TOTAL	835,150	927,556	986,400	937,343	-5%	937,343	0%

PURPOSE:

To provide all of the unincorporated areas within Bernalillo County with fire protection, response to emergencies, prevention and education, and maintain a strong combination department.

SERVICES PROVIDED:

The fire districts provided fire protection and rescue service 24/7. This accomplished by public relations, school tours, community service, school patrols and welfare checks. The Promotion of community involvement by recruiting, training and working with the community and volunteers, currently volunteers are used primary as recruitment for hiring and training.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Designated a Community Relations Liaison to work with Neighborhood Associations, APS and other Community groups.
- Provided fire safety information to public schools students and the community.
- Assisted Bernalillo County Safe Kids in conducting child injury prevention events in the our community
- Instituted a Fire Department Chaplin Program in order to assist fire department employees and the community in times of need.
- Increase participation in the Fire Corps Program to work with the fire department personnel and the community.
- Increase participation in the Explorer Program to enhance the level of understanding of the fire service to local youth.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: Implement the Fire Department Chaplin Program

- Create Policies and Procedure for Chaplin program for clear and concise purpose of the program. August 2008
- Create Policies and Procedures for Line of Duty Death and Injury programs to assist in the event of a firefighter death or serious injury. November 2008
- Identify and train a Critical Incident Management Team in order to assist firefighters during and after a traumatic Incident January 2009.

Goal: Enhance the Fire Corps and Fire Explorer program

- Active recruitment of 10 new Fire Corps and Explorers members by June 2009
- Create new goals and objectives for Explorer and Fire Corps for clear and concise purpose of the program by November 2008

Goal: Schedule one public information event each quarter in FY 09 to educate the public on response to emergency; fire protection and prevention; and promotion of community involvement by recruiting, training and working with community volunteers.

Fire & Rescue Department-Fire Districts 1-11 and 13

FY10

Goal: create a staffing position for the Chaplin program

- This position will work with the Employee Assistance Program, Critical Incident System Management, and family wellness for both department staff families and citizens of Bernalillo County by June 2010.

Goal: Schedule one public information event each quarter in FY 10 to educate the public on response to emergency; fire protection and prevention; and promotion of community involvement by recruiting, training and working with community volunteers.

Goal: Continue to Enhance the Fire Corps and Fire Explorer program

- Active recruitment of 10 new Fire Corps and Explorers members by January 2010
- Re-write Policy and Procedures to match the Goals and Objectives of the program by January 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Community Involvement Events	-*	111	165	190	219
Community Involvement Events Hours	-*	312	359	413	475
Explorer C.I. Hours	-*	344	344	395	454
Fire Corps C.I. Hours	-*	672	675	776	892
State Fire Fund Grants	853,908	978,505	1,047,014	937,343	937,343

* Performance Measure was not being recorded.



Fire & Rescue Department Emergency Medical Services– 12102

12102 EMERGENCY MEDICAL SERVICES EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated ⁽¹⁾ FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
FDS 1 EMS	7,988	9,946	11,542	20,000	73%	20,000	0%
FDS 2 EMS	7,139	7,075	8,033	-	-100%	-	0%
FDS 3 EMS	5,993	7,869	9,570	-	-100%	-	0%
FDS 4 EMS	3,341	6,003	5,508	-	-100%	-	0%
FDS 5 EMS	4,994	2,800	5,082	-	-100%	-	0%
FDS 6 EMS	6,558	3,498	3,496	-	-100%	-	0%
FDS 7 EMS	5,715	3,503	5,496	-	-100%	-	0%
FDS 8 EMS	2,243	2,212	4,061	-	-100%	-	0%
FDS 9 EMS	4,999	7,589	7,966	-	-100%	-	0%
FDS 10 EMS	5,672	1,936	4,196	-	-100%	-	0%
FDS 11 EMS	4,068	3,332	4,000	-	-100%	-	0%
FIRE DISTRICT 13	-	-	-	-	0%	-	0%
SUPERIOR AMBULANCE	3,159	13,657	41,752	20,000	-52%	20,000	0%
CANONCITO AMBULANCE	10,843	7,115	9,297	8,022	-14%	8,022	0%
LIFEGUARD	14,292	17,270	17,113	10,145	-41%	10,145	0%
ISLETA PUEBLO AMBULANCE	15,817	14,098	10,066	12,450	24%	12,450	0%
MED FLIGHT AIR AMBULANCE	10,006	9,126	12,308	9,115	-26%	9,115	0%
ALBUQUERQUE AMBULANCE	20,000	20,000	35,000	20,000	-43%	20,000	0%
FIRE PARAMEDIC UNIT	102,774	90,106	108,764	-	-100%	-	0%
AIRCARE1 INTERNATIONAL	-	-	-	7,004	100%	7,004	0%
PROG EXPENDITURES TOTAL	235,604	227,136	303,250	106,736	-65%	106,736	0%

(1) **Emergency Medical Services Act** - The Emergency Medical Services Act provides funds to Bernalillo County to be used for the establishment of emergency medical services. The State General Fund supplies funding for Emergency Medical Services. This money cannot be accumulated from year to year. Starting July 1, 2008, Bernalillo County becomes a single service that receives funding from the Emergency Medical Services Act. The distribution formula allows each applicant to receive up to twenty thousand dollars depending on the call volume.

PURPOSE:

To preserve and protect lives in Bernalillo County through emergency medical services responses.

SERVICES PROVIDED:

Provides emergency medical triage and treatment of the sick and injured, ongoing quality assurance, and assures levels of qualifications to all members that exceed national standards to ensure that our customers receive the highest level of emergency medical care.

Fire & Rescue Department-Emergency Medical Services

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Department continues to pass Medical Direction Quality Assurance reviews.
- Department continues to pass quarterly reviews involving pharmacy inspections.
- Replaced all vacuum splint mattresses.
- Sent three EMT Basic firefighters to paramedic training.
- Implemented more than 40 EMS protocol changes and one new controlled substance for chemical restraint.
- Moved the responsibility of EMS training from EMS operations to the training division.
- Updated portable suction and pulse oxymetry units to more reliable units.
- One public appearance on Gov. 16 TV to promote Fire-Based EMS during EMS week 2007.
- An online records management system has been successfully implemented facilitating statistical reporting and compliance with FEMA's requirement to submit data via the National fire Incident Reporting System.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL GOALS & OBJECTIVES:

FY09

Goal: To increase staffing in the EMS division

- Increase division by one (1) Lieutenant to assist the EMS Commander with the function of operation for the EMS Division by June 2009
- Will procure office equipment (i.e. computer, software etc) for the lieutenant. by June 2009

Goal: Replace aging EMS equipment

- Replacement of thirty (30) Carbon Monoxide detectors by June 2009
- Replace 10 Zoll 1600 monitors are obsolete and replacements are needed to bring equipment up-to-date by June 2009
- Purchase 13 Clima Tech cases needed to meet drug regulations concerning temperature control by June 2009
- Purchase 12 AED (Automatic Deliberators), which are now included in the standard of care for Basic Life Support by June 2009

FY10

Goal: Replace aging EMS equipment

- Replacement of thirty (30) Carbon Monoxide detectors by June 2010
- Replace 10 Zoll 1600 monitors are obsolete and replacements are needed to bring equipment up-to-date by June 2010

Goal: Purchase needed EMS equipment

- Purchase 13 Clima Tech cases needed to meet drug regulations concerning temperature control by June 2010
- Purchase 12 AED (Automatic Deliberators), which are now included in the standard of care for Basic Life Support by June 2010

Goal: Improve Chart Review and Quality Assurance program.

- Assigning EMS Lieutenant to lead QA Team by June 2010
- Continue the reviewing and updating of EMS protocols, Policies and Procedures by EMS Lieutenant by June 2010

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Calls for Emergency Services	10,500	11,129	11,700	12,300	12,900



FIRE & RESCUE DEPARTMENT - 12103 E.R.D.A.

E.R.D.A. FUND – 12103 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	(1)Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	458,655	105,588	86,961	-	-100%	-	0%
Capital Expenditures	-	-	30,218	-	-100%	-	0%
Carryovers	61,785	352,360	118,026	-	-100%	-	0%
PROG EXPENDITURES TOTAL	520,440	457,948	235,205	-	-100%	-	0%

(1) ERDA Fund 12103 (currently BC24) - FY09 budget is \$0. The fund has been depleted.

PURPOSE:

This fund represented a settlement of the dispute between the State of New Mexico and the federal government regarding payment of gross receipts tax by three defense contractors doing business within New Mexico. This was part of the Quarter Cent gross receipts tax for the purpose of financing operational expenses, ambulance and capital outlay costs for the fire districts.

SERVICES PROVIDED:

This ERDA fund is for the capital and operational needs of the Fire Districts.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Exercised conservative spending from ERDA fund. Total expenditures for FY07 were \$481,288, representing only 68% of the total budget.
- Generated revenue by collecting rent from CIP, T-Mobile's tower rental, RMP reimbursements and misc. revenue to offset expenditures from the ERDA fund.
- Purchased Emergency Reporting System to comply with FEMA's National Fire Incident Reporting requirement. The begin date to report to NFIRS was September 5, 2006.
- Provided approximately \$185,893 to purchase fire shelter, thermal image camera, Hurst power equipment, fire hoses and carbon monoxide to replace obsolete or damaged equipment and tools.
- Purchased new 3 reclines and 1 sofa for each Fire District.
- Maintained support of Telestaff by providing training for IT staff.

Bernalillo County Goal: A safe community for Bernalillo County residents.

SERVICE DEPARTMENT GOALS & OBJECTIVES:

FY09

Goal: ERDA fund will be depleted by June 30, 2008. Require General Fund to support daily operations and maintenance/repairs needed in the department.

FY10

Goal: Require General Fund to support daily operations and maintenance/repairs needed in the department.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Operating Costs	565,371	481,288	491,667	1,285,900	1,285,900
Fund Cash Balance	739,896	246 402,952	31,000	0	0



COMMUNITY SERVICE FUND-12201

12201 COMMUNITY SERVICES FUND

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	-	-	4,391	-	-100%	-	0%
Capital Expenditures	-	15,000	17,270	247,348	1332%	62,000	-75%
Carryovers	-	-	-	-		-	0%
PROGRAM TOTALS	-	15,000	21,661	247,348	1042%	62,000	-75%

PURPOSE:

The Community Services Fund is used to account for donations received from external organizations, which are to be used for social services programs.

The fund was created by the authority of the Board of County Commissioners.



FARM & RANGE IMPROVEMENT FUND – 12202

12202 FARM & RANGE FUND

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	-	-	-	100	0%	100	0%
PROGRAM TOTALS	-	-	-	100	0%	100	0%

PURPOSE:

The Farm and Range Fund was established by the County for the benefit of the county in the conservation of soil and water, the control of rodents and predatory animals and the extermination of poisonous and noxious weeds, the construction of dipping vats, spraying machines and other structures to control parasites on livestock, and for repair and maintenance of said vats, machines and structures and

for the construction and maintenance of secondary roads. In the administration and expenditure of the fund, the county commissioners seek the advice of and may cooperate with state and federal agencies and officials having knowledge of or engaged in activities similar to those for which the fund may be expended.



LOCAL LAW ENFORCEMENT - 12901

Block Grant

12901 LOCAL LAW ENFORCEMENT BLOCK GRANT

	LTD Approp	LTD Expenses	LTD Encumb	2005-06 Forward	2008-09 New Budget	2008-09 Total Budget
House/Senate/Severance Grants	2,642,984	1,983,954	-	659,030	77,062	736,092
PROGRAM TOTALS	2,642,984	1,983,954	-	659,030	77,062	736,092

PURPOSE:

The purpose of this fund is to account for federal funding sources received by the County. The grants are restricted to specific purposes as agreed to between the County and the funding sources as enumerated in the grant agreement/contract.

The Justice Assistance Grant (JAG) Program replaced the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) program with a single grant. The Edward Byrne Memorial Justice Assistance Grant Program is de-

signed to allow states and local governments funding support for a broad range of activities to prevent and control crime and to improve the criminal justice system. The JAG funding is a formula based on population and crime statistics in combination with a minimum allocation to ensure that each state and territory receives an appropriate share. Under the old Byrne Formula and LLEBG programs, funds were distributed 60/40 between state and local recipients, this distribution continued under JAG.

JAG Purpose Areas:

- Law enforcement programs.
- Prosecution and court programs.
- Prevention and education programs.
- Corrections and community corrections programs.
- Drug treatment programs.
- Planning, evaluation, and technology improvement programs.



COUNTY CLERK – 12204 Recording and Filing Fund

12204 CLERK'S RECORDING & FILING FUND EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	*Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	223,415	96,143	257,900	623,673	142%	358,673	-42%
Capital Expenditures	10,304	112,512	19,888	128,300	545%	128,300	0%
Carryovers	145,586	356,000	117,762	-	-100%	-	0%
PROG EXPENDITURES TOTAL	379,305	573,850	395,550	751,973	90%	486,973	-35%

PURPOSE:

The County Clerk is responsible for maintaining and archiving duly acknowledged documents recorded in the Bernalillo County Clerk's Office. A portion of the recording and filing fees collected are utilized to purchase and maintain hardware and software that support document recording and archiving.

SERVICES PROVIDED:

The County Clerk's office records deeds, mortgages, judgments, satisfactions of judgment, liens, and deeds of trust. The office is also responsible for issuing Marriage licenses. Recorded documents are an instrument of public record and are accessible to the public.

Bernalillo County Goal: County government will strive to provide timely and accurate information to the public.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Phase III of the microfilm conversion into digital images is being negotiated. Phase III will consist of converting microfilm into digital images for the marriage license section. Once digitized, marriage license public records will be available via desktop computer instead of staff manually searching by docket books. Marriage license public record indexes will be available on line for public review. Completed May 2008.
- The Clerk's office will be taking over the microfilm processing from the Archive Writer housed in the IT department. The Archive Writer produces film of recorded documents for permanent record. Effective July 1, 2007, the IT department will no longer have this responsibility.
- Redact (black out) social security numbers from all Death Certificates and DD214's.
- Phase 1 - The Marriage License section of the department is now scanning the marriage application, and recording information into an automated database. Marriage license information can now be retrieved via a desktop computer for faster service delivery to the public. Marriage License indexed information is now available on the Internet on the Clerk's web page. Phase II A marriage license module was implemented by allowing the public accessibility to submit a marriage license application on-line. This effort will short cut the current workflow.
- Automatic Indexing will allow data entry technicians to highlight data on recorded documents and paste information into the correct field eliminating typing and possible typographical errors. This will enhance a more efficient workflow and reduce overtime to eliminate the backlog of the verification (proofing) process of recorded documents. The Clerk's office currently records from 600 to 800 documents a day, ranging from 1 to 20 pages per document

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

The recent conversion of the Clerk’s software to Eagle Recorder in June, 2007 gives the Clerks office the capability to provide managed public access to recorded documents; therefore, the service goals and objectives for FY09 are;

- Electronic document recording, “e-Recording” will be implemented. Recent changes to state statute provides for e-notorization and e-Recording permitting the implementation of this technology.
- The purchase of recorded documents on-line eliminating the need for the public to come into the office
 - Allow for the purchase of recorded documents using credit/debit cards.

FY10

- FY09-10 – Upgrade to the EagleRecorder minutes module which will create a permanent computerized record of commission minutes resolution and ordinances

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Documents Recorded	199,503	177,941	150,000	152,000	159,600



ASSESSOR-12004

COUNTY VALUATION FUND - 2010

COUNTY VALUATION FUND - 2010 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,641,411	1,526,674	1,483,453	1,969,674	33%	1,969,674	0%
Operating Expense	965,779	1,048,347	1,350,916	1,855,929	37%	1,855,929	0%
Capital Expenditures	104,127	467,423	509,464	1,474,397	189%	274,397	-81%
Carryovers	647,848	275,322	67,286	-	-100%	-	-
PROG EXPENDITURES TOTAL	3,359,165	3,317,767	3,411,119	5,300,000	55%	4,100,000	-23%
Authorized Full-time Equivalents	37	37	37	38	3%	38	0%

PURPOSE:

The Assessor is responsible for the re-valuation of all properties in the County of Bernalillo. This process is mandated by State Statute and requires a continued effort of data collection, verification, and necessary research in order to conduct a County re-appraisal program.

SERVICES PROVIDED:

Maintain current property records, of all the residential & non-residential properties. Maintain digital assessment maps in order to comply with statutory requirements. Maintain valuation records on all tangible property in Bernalillo County

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Replaced older vehicles in Assessor's Fleet with 11 new vehicles.
- Transliterate/digitized 78,445 property record cards.
- Obtained aerial photos of Bernalillo County with Picometry, Inc. for up-to-date information related to assessing properties within the County.
- Obtained Spatial Database Engine (SDE). GIS Data Management System will manage all mapping assessment activity.

COUNTY GOAL: County government will strive to ensure that properties are appropriately valued and taxes efficiently collected.

DEPARTMENTAL OBJECTIVES:

FY09

- Upgrade Integrated Assessor System (IAS) to IAS World
- Obtain annual aerial photos of Bernalillo County for up-to-date information related to assessing properties within the County.
- Continue transliteration/digitizing of property record cards.
- Contract services to scan property record cards.
- Obtain new phone system for Assessor's Office

FY10

- Continue training program for staff within the Assessor's Office.
- Contract services to scan property record cards.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Net taxable value of res property	\$8.4 bil	\$9.2 bil	\$9.5 bil	\$9.5 bil	\$9.5 bil
Net taxable value of non-res proerty	\$3.3 bil	\$3.7 bil	\$3.7 bil	\$3.7 bil	\$3.7 bil



SHERIFF'S DEPARTMENT-12151 Law Enforcement Protection Fund

12151 LAW ENFORCEMENT PROTECTION FUND EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	82,622	79,533	107,737	177,600	65%	177,600	0%
Capital Expenditures	-	5,015	9,569	-	-100%	-	0%
Carryovers	109,341	92,436	96,396	-	-100%	-	0%
PROG EXPENDITURES TOTAL	191,962	179,560	217,920	177,600	-19%	177,600	0%

PURPOSE:

The purpose of the Law Enforcement Protection Fund is to provide the equitable distribution of money according to Article 13 as listed below. This shall be used in the maintenance and improvement of the county sheriff's department in order to enhance the efficiency and effectiveness of law enforcement services.

*ARTICLE 13
29-13-2.
Purpose of act.*

SERVICES PROVIDED:

Amounts distributed from the fund shall be expended only for the following:

- The repair and purchase of the law enforcement apparatus and equipment, including the financing and refinancing thereof, that meet minimum nationally recognized standards;
- Expenses associated with advanced law enforcement planning and training;
- Complying with match or contribution requirements for the receipt of federal funds relating to criminal justice and programs; and
- No more than fifty percent of the replacement salaries of municipal and county law enforcement personnel of counties rated as Class 1 in Paragraph (1) of Subsection B of Section 29-13-4 NMSA 1978 participating in basic law enforcement training.

29-13-7

*Expenditures and limitation; control.
New Mexico State Statutes*



SHERIFF'S DEPARTMENT-12151 Law Enforcement Protection Fund

12151 LAW ENFORCEMENT PROTECTION FUND EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	121,525	151,852	165,016	195,000	18%	195,000	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	96,396	57,071	25,896	-	-100%	-	0%
PROG EXPENDITURES TOTAL	217,920	208,923	190,912	195,000	2%	195,000	0%

PURPOSE:

The purpose of the Law Enforcement Protection Fund is to provide the equitable distribution of money according to Article 13 as listed below. This shall be used in the maintenance and improvement of the county sheriff's department in order to enhance the efficiency and effectiveness of law enforcement services.

*ARTICLE 13
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Purpose of act.*

SERVICES PROVIDED:

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*29-13-7
Expenditures and limitation; control.
New Mexico State Statutes*



INDIGENT FUND – 12203

12203 INDIGENT FUND

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	857,744	924,882	912,537	1,000,000	10%	1,000,000	0%
Capital Expenditures	-	-	-	-	-	-	0%
Carryovers	81,041	139,150	89,925	-	-100%	-	0%
PROGRAM TOTALS	938,786	1,064,033	1,002,461	1,000,000	0%	1,000,000	0%

PURPOSE:

The County Indigent Fund was created in accordance with state statute (7-20E-9, NMSA 1978), which requires that a portion of the second one-eighth increment of county gross receipts tax be committed to provide at least one million dollars (\$1,000,000) in funding dedicated to the support of indigent patients who are residents of the County. Monthly proceeds generated from this GRT are transferred to the Indigent Fund in the amount of eighty-three thousand, three hundred, thirty-three dollars, and thirty-three cents (\$83,333.33).

The County Indigent Fund is also known as the Partners in Health (PIH) Program. The County contracts annually with non-profit agencies to provide primary health and dental care to medically indigent patients. University Hospital provides program management and verifies claims and eligibility.

Currently, there are five providers that were chosen as part of the regular RFP process. These contracts may be renewed at the County's discretion through December 2010.



JUVENILE DETENTION & YOUTH SERVICES CENTER

Regional Unit 12104

PURPOSE:

The Regional Unit at the Juvenile Detention and Youth Services Center is based on a Joint Powers agreement between Bernalillo and Sandoval Counties approved June 26, 2007. The Regional Unit provides 24-hour regional detention services for Sandoval county and other jurisdictions requiring juvenile detainment. The Regional Unit provides a safe, secure and humane environment for youth booked and detained. Bernalillo and Sandoval Counties equally share cost for care of youth from outside jurisdictions.

SERVICES PROVIDED:

- Provide 24-hour juvenile detention services to Sandoval County, surrounding counties and tribal governments.
- JDYSC in collaboration with Albuquerque Public Schools provides education services based upon State of NM standards for detained children through regular and special education programs.
- Meet residents' needs through medical care, behavioral healthcare, education services, food services, dental care, recreation, arts and crafts, life skills programming and drug and alcohol counseling.
- Facilitate employee training, safety compliance and quality assurance to meet ACA and JDAI standards, Children, Youth and Families Department licensing standards and all other applicable licensing requirements.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This partnership provides efficient services to Sandoval County and at the same time has partnered with community organizations such as bible study activities, narcotics anonymous and foster grand parent programs which have had a positive impact in managing resident population.
- A full-time Community Monitor was hired to provide community based programming to residents involved in community supervision in Sandoval County.
- Meetings continue to be held with Sandoval Chief Probation Officers and Judges to develop a variety of community custody programs for Sandoval Counties.
- A new Reception and Assessment Center (RAC) was opened up in Sandoval County
- New Cost of Care agreements were executed with outside agencies increasing the daily bed rate to \$135.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- To increase the number of program activities for Regional Unit residents.
- To develop a partnership with NM Department of Labor's Workforce Connections to provide job preparation programming for residents prior to release. This training would include skills evaluation, resume development, job search skills and interview preparation.

FY10

- Create job mentoring programs for both Regional Unit residents in detention and those in alternative programs.

Juvenile Detention & Youth Services Center-Regional Unit

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Average Daily Population	14	16	16	15	15
Average Length of Stay	16	14	15	15	15
Programs provided	N/A	N/A	6	8	10
Behavioral Health Programs provided	N/A	N/A	7	9	11
* Cost of Care Revenues – Tri-County JPA	\$296,725	\$209,490	\$67,567	\$0.00	\$0.00
** Cost of Care Revenues – Sandoval JPA	\$0.00	\$0.00	\$278,971	\$210,000	\$210,000

* The JPA between Bernalillo, Sandoval and Valencia Counties to jointly operate a Regional Facility in Los Lunas was terminated June 26, 2007. Any revenues generated through June 30, 2007 are shared equally by Sandoval and Valencia Counties. Once \$28,357.00 in outstanding receivables is received, there will be no further revenues due to termination.

** The JPA between Bernalillo and Sandoval Counties to jointly operate a Regional Facility at the BCJDYSC was executed June 26, 2007. Any revenues generated after July 1, 2007 are shared equally by Bernalillo and Sandoval Counties.



**DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS
DFA Local DWI Distribution – 12901- 460101**

**DFA Local DWI Distribution 12901- 460101
EXPENDITURES BY CATEGORY:**

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	171,712	257,885	310,001	20%	310,001	0%
Operating Expense	-	766,597	1,937,486	2,115,424	9%	2,115,424	0%
Capital Expenditures	-	59,068	7,363	1,000	-86%	1,000	0%
Carryovers	-	-	445,746	-	-100%	-	0%
PROG EXPENDITURES TOTAL	-	997,377	2,648,480	2,426,425	-8%	2,426,425	0%
Authorized Full-time Equivalents	0	3	3	5	67%	5	0%

PURPOSE:

The purpose of the Bernalillo County DWI Program is to reduce the incidence of DWI and alcohol related automobile crashes in Bernalillo County through a range of community and criminal justice based programs.

SERVICES PROVIDED:

The DWI Program provides many services for residents and DWI offenders in Bernalillo County; these include DWI enforcement, prevention education and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking serves for juvenile DWI offenders. The DWI Program receives various grants and is responsible for administrative oversight of these grants; these include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant. The DWI Program serves as liaison to the Bernalillo County DWI Planning Council.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented a \$200,000 DWI media campaign with local television stations.
- Produced in-house six TV commercials to warn against the dangers of DWI. These were played on all local media stations and will continue to play in the future.
- Implemented an evidence-based education substance abuse prevention program for elementary Albuquerque Public Schools (APS).
- Worked with the New Mexico Association of Counties (NMAC) and presented a bill to increase liquor excise funding to county DWI programs.

Dept of Substance Abuse Programs-DFA Local DWI Distribution

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Conduct a minimum of 10 DWI Planning Council meetings by June 2009.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2009.
- Schedule 1 public information event each quarter in FY09.

FY10

- Conduct a minimum of 10 DWI Planning Council meetings by June 2010.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2010.
- Schedule 1 public information event each quarter in FY10.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Conduct a minimum of 6 DWI Sobriety Checkpoints	5	6	6	6	6
Conduct a minimum of 12 DWI Saturation Patrols	25	12	12	12	12
Conduct a minimum of 17 Underage Drinking Enforcement Activities	1	17	17	17	17
Provide Substance Abuse Treatment services in 58 APS Elementary Schools	44	123	58	N/A	N/A
Provide driving awareness activities to 6 APS High Schools	N/A	6	5	5	5
Provide Alternative Sentencing to 500 DWI offenders	494	511	500	500	500
Provide jail-based treatment services to 1,600 inmates at MDC	1,691	2,402	1,600	1,600	1,600
Provide Alternative Sentencing Program to 80 juvenile DWI/MIP offenders	112	90	80	80	80
Provide 1,330 inebriated individuals a safe ride home from a licensed liquor establishment	1,117	4,383	1,330	1,330	1,330



**DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS
COMMUNITY CASE MANAGEMENT 12901- 460102**

**Community Case Management
EXPENDITURES BY CATEGORY:**

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	500,000	100%	500,000	0%
Operating Expense	-	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	500,000	100%	500,000	0%

PURPOSE:

Provide comprehensive community support services to clients in need of community case management to enhance the continuum of care for clients currently enrolled in other Bernalillo County Department of Substance Abuse Programs and/or affiliate partner programs.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Community Case Management provides intensive case management and intervention services to individuals and family members who want to put an end to the cycle of incarceration, substance abuse, and violence in their lives and the lives of their family. The program works jointly with other Bernalillo County programs to provide a full service continuum of client care. This program provides follow-up to ensure that the individual and/or family needs are being met by the community resources.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program began providing services in October 2007.
- Program hired staff that includes 10 Comprehensive Community Support Service Providers and 1 Administrative Officer.
- Presentations of services offered were made to the following entities for the purpose of establishing collaborative efforts with affiliate programs:
 - MDC on 11/2007, 1/2008, 2/2008, 3/2008
 - State of NM Dept. of Health on 11/2007
 - CYFD on 3/2008
 - CCP on 12/2008, 2/2008

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Community Case Management program will become an approved provider of Comprehensive Community Support Services as defined by Value Options New Mexico or any other agency that defines and allows for billing of rendered services by the end of the 2nd qtr. FY09. Goal shall be evidenced by a completed and accepted provider application.
- Program shall have the ability to bill for services rendered by the end of the 3rd qtr. FY09. Goal shall be evidenced by generated revenue.

FY10

- Community Case Management staff shall attend a minimum of one (1) continuing education training specific to work performed by the end of the 4th qtr. FY10.
- Increase program services by a minimum of 30% by the end of the 1st qtr. FY10, evidenced by 3 additional Comprehensive Community Support Service providers with a minimum of fifteen clients per caseload.

PERFORMANCE DATA:

**Fire & Rescue Department
Operations – 070P**

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
October 2007 Service began	Non- Existent	Non- Existent	Will serve approx. 325 clients this fiscal year & attempt to end service waiting list	Will serve upwards of 400 clients in the fiscal year. Will link CCM to Aftercare supportive housing program	Will maintain or increase number of clients served and number of case managers employed



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

Addictions Treatment Program 12901-460103

Addictions Treatment Program 12901 - 460103 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	703,384	993,069	1,085,000	9%	1,085,000	0%
Operating Expense	-	84,100	227,263	215,000	5%	215,000	0%
Capital Expenditures	-	3,339	11,009	-	-100%	-	0%
Carryovers	-	-	173,390	-	-100%	-	0%
PROG EXPENDITURES TOTAL	-	790,823	1,404,731	1,300,000	-7%	1,300,000	0%
Authorized Full-time Equivalents	-	22	22	21	-5%	21	0%

PURPOSE:

The Department of Substance Abuse Programs (DSAP) Addiction Treatment Program (ATP) is a program that provides services to residents in custody in an effort to impact in a positive way the Criminal Justice System (the Courts), the Metropolitan Detention Center (i.e. jail environment/overcrowding), and the safety of the public.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Addiction Treatment Program (ATP) provides service to residents in custody in a jail-based setting or Community Custody Program (CCP); these services include detox, treatment, and case management. The programs focus on healing physically, mentally, emotionally and spirituality residents with single or co-occurring disorders in settings that are culturally sensitive and gender/language specific.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented the “Bernalillo County **Addiction Treatment Program (ATP) Model**”, a new and innovative *approach (in accordance with State Statute HB-103 AA)* for treating persons addicted to alcohol or drugs with single or co-occurring disorders to reduce the high risk of DWI and risk of fatal crashes in the County.
- Through collaborative efforts, ATP has networked the Courts, treatment community, and social service community. The ATP program has gained recognition and respect from these agencies as a premier treatment program in the State of New Mexico for treating high risk populations.
- Served a minimum of 1,600 inmates/clients in the Metropolitan Detention Center (MDC) jail-based setting annually at a cost of **\$19.00/person per day**, at no cost to the County (paid for by the *Local DWI Grant*).
- Served a minimum of 400 inmates/clients in Addiction Treatment Program (ATP) Aftercare in conjunction with Community Custody Program (CCP) setting annually at a cost of **\$25.00/person per day**, at no cost to the County (paid for by the *Local DWI Grant*).

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Plan, design, and implement a reintegration program for inmates/clients who have completed the ATP jail-based and aftercare program.
- Increase data collection and statistical analysis of ATP programs to substantiate the effectiveness of addiction recovery services.

FY10

- Increase DSAP Community Case Managers to enhance inmate/client access from the ATP in the MDC and Aftercare/CCP in order to improve services to persons in early recovery from addiction to alcohol and/or other drugs to include woman with children, co-occurring disorders and mental health issues.
- Utilize Interns from the University of New Mexico, University of Phoenix, Webster University and New Mexico Highlands University to evaluate outcomes of all program recovery services to determine the impact on the Criminal Justice System (the Courts), the MDC (i.e. environment/jail overcrowding), and general public safety related issues.



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

METH Crisis Response 12901- 460105

Community Case Management – 12901- 460105

EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	13,357	219,141	288,448	32%	288,448	0%
Operating Expense	-	2,386	17,558	55,552	216%	55,552	0%
Capital Expenditures	-	5,917	4,320	-	-100%	-	0%
Carryovers	-	-	86,345	-	-100%	-	0%
PROG EXPENDITURES TOTAL	-	21,660	327,364	344,000	5%	344,000	0%

PURPOSE:

Provide comprehensive community support services to clients and family members affected by methamphetamine addiction.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) METH Crisis Response provides intensive case management services that are designed to link those addicted to methamphetamine and their family members to resources in their community. This program provides 24 hr. crisis stabilization, which seeks to provide individuals and families access to support services during emergency situations. The program also provides Community-based psycho-educational/prevention, which directly services the communities affected by methamphetamine addiction.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program sponsored a local provider and community public awareness conference in November 2007. The conference was attended by over 100 participants who received continuing education units for their attendance.
- Program completed a documentary on METH addiction in February 2008. The documentary was aired for the 1st meeting of the New Mexico Regional Meth Task Force February 27, 2008.
- Program personnel (D. Benalli and C. Broach) appeared on Central New Mexico College’s local radio station to create public awareness and promote program services in September 2007.
- Program personnel (D. Benalli and C. Broach) appeared on local television (Gov TV) to create public awareness and promote program services in October 2007.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Program shall design and implement a means of tracking client data for information relevant to additional funding sources by the beginning of the 1st qtr. FY09, evidenced by a quarterly data analysis report to begin October 2008 and at the beginning of each quarter thereafter.
- Program shall expand its prevention based services by implementing a prevention curriculum that meets best practice standards by the end of the 1st qtr., evidenced by the September monthly report detailing the work performed by prevention specialist.

FY10

- Program shall participate in a minimum of three community-based events that create community awareness and promote program services by 4th qtr. FY10.
- METH comprehensive community support service providers shall attend a minimum of one continuing education training specific to methamphetamine addiction by 4th qtr. FY10.

Dept of Substance Abuse Programs – METH Crisis Response

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
June 2007 Service began	Non- Existent	Program began last month of fiscal. Team hired.	Will serve approx. 300 clients. Will attempt to end service waiting list.	Will maintain number of clients served. Will increase number of prevention hours com- pleted	Will maintain number of cli- ents served. Will link case managers to Meth specific client utilizing aftercare sup- portive housing program



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS
Traffic Safety Bureau 12901- 460108

Traffic Safety Bureau 12901-460108
EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	-	130,019	157,887	149,991	5%	149,991	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	10,985	-	-100%	-	0%
PROG EXPENDITURES TOTAL	-	130,019	168,872	149,991	11%	149,991	0%

PURPOSE:

To reduce the incidence of DWI and alcohol related automobile crashes in Bernalillo County through a range of community and criminal justice based programs.

SERVICES PROVIDED:

The DWI Program provides many services that include detox and treatment services to DWI offenders, DWI enforcement, prevention education and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking services for juvenile DWI offenders. Case Management is available to assist residents in recovery served by the DWI Programs. The DWI Program receives grants to provide these services that include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant. The DWI Program also serves as liaison to the Bernalillo County DWI Planning Council.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Provide funding to the Safe Ride Home Program. The Safe Ride Home Program provides free transportation to inebriate persons in licensed liquor establishments to a place of residence in Bernalillo County as a strategy to reduce alcohol-related automobile crashes, injuries and fatalities.
- Increased Safe Ride Home Program services to include Sunday nights from 8:00 p.m. to midnight to expand existing service nights of Friday and Saturday.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Attend a minimum of two training conferences to maintain and enhance program by June 2009.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2009.
- Schedule 1 public information event each quarter in FY09.

FY10

- Attend a minimum of two training conferences to maintain and enhance program by June 2010.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2010.
- Schedule 1 public information event each quarter in FY10.

Dept of Substance Abuse Programs-Traffic Safety Bureau

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Conduct a minimum of 11 DWI Sobriety Checkpoints	11	11	11	11	11
Conduct a minimum of 11 DWI Saturation Patrols	12	12	11	11	11
Conduct a minimum of 1 DWI Warrant Round up	0	2	1	1	1
Conduct a minimum of 1 Underage Alcohol Purchase Sting	0	2	1	1	1
Conduct a minimum of 4 Interagency DWI Enforcement Operations	0	4	4	4	4
Conduct a minimum of 6 Community DWI Prevention Activities	12	6	6	6	6
Provide a minimum of 3500 Safe Ride service units	3,020	4,383	3,500	3,500	3,500



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

Detoxification and Treatment Program 12901-460110

Detoxification and Treatment Services- 12901 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	- 1,006,106	1,016,411	1,322,000	30%	1,322,000	0%	
Operating Expense	- 194,250	252,608	207,692	-18%	207,692	0%	
Capital Expenditures	- 1,125	266,978	170,308	36%	170,308	0%	
Carryovers	- -	497,182	-	-100%	-	0%	
PROG EXPENDITURES TOTAL	- 1,201,481	2,033,179	1,700,000	16%	1,700,000	0%	
 Authorized Full-time Equivalents	 -	 26	 26	 26	 0%	 26	 0%

PURPOSE:

To reduce the incidents of DWI alcohol-related automobile crashes and pedestrian fatalities in Bernalillo County by providing a comprehensive substance abuse program for county residents.

SERVICES PROVIDED:

Bernalillo County Metropolitan Assessment & Treatment Services (MATS) facility is home to programs that provide, free of cost, detoxification and treatment services to Bernalillo County residents.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Expanded Social Model Detox beds and services from 25 beds to 45 beds for male and female clients in the Metropolitan Assessment and Treatment Services (MATS) facility.
- Leased building space within MATS facility to the University of New Mexico for Forensic Case Management of clients with co-occurring disorders.
- Leased building space within MATS facility to the New Mexico Department of Health (DOH) Turquoise Lodge

- Program to provide Medical detoxification and inpatient treatment services.
- Completed construction of Central Intake 4th qtr. FY08. This expansion provides the ability to identify most appropriate model for detox (social or medical model) required for client's recovery. It allows for efficient collaborative efforts between the New Mexico Department of Health (DOH) and Bernalillo County Department of Substance Abuse Programs to provide the most effective programming for clients in recovery.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Complete construction of 80 bed Aftercare Supportive Living Services (Transitional Housing) by 4th qtr. FY09.
- Initiate MATS expansion of 48-50 bed social model detox and work area for community case management program.
 - Complete design by 1st qtr. FY09
 - Bid & Award project by 2nd qtr. FY09
- Work with area hospitals to fund a medically monitored detox component.
- Schedule 1 public information event in each quarter in FY09.

FY10

- Work with area hospitals to fund a medically monitored detox component.
- Complete construction of MATS expansion of 48-50 bed social model detox and work area for community case management program by 4th qtr. FY10.
- Schedule 1 public information event in each quarter in FY10.

Dept. of Substance Abuse Programs-Detoxification & Treatment Program

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Provide detoxification services to a minimum of 4,000 public inebriates	2,852	3,241	3,300	3,500	4,000



DEPARTMENT OF SUBSTANCE ABUSE PROGRAM
Safe Ride Donations 11001-460106

Community Case Management
EXPENDITURES BY CATEGORY:

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2006	FY 2007	FY 2008	FY 2009	Var	FY 2010	Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	-	-	-	3,000	100%	3,000	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	3,000	100%	3,000	0%

PURPOSE:

The Bernalillo County DWI Program has appealed to the local business community to provide financial support to the Safe Ride Home Program. This account has been established to hold these funds to offset program expenses.

SERVICES PROVIDED:

The Safe Ride Home Program provides transportation to inebriated persons from licensed liquor establishments to a place of residence in Bernalillo County as a strategy to reduce alcohol-related automobile related crashes, injuries and fatalities.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This fund pays for monthly phone expenses of the data line that connects the Safe Ride Home Program call center to the contracted service provider.
- Received a completed independent evaluation of the Safe Ride Home Program by the UNM Institute for Social Research by June of 2007.
- Increased service to Sunday nights in addition to the already existing Friday and Saturday nights.
- Conducted a Safe Ride summit with local licensed liquor establishments to order to obtain input with regards to the Safe Ride Home Program in June of 2007.
- The fund also serves as a backup in case budgeted amounts for the Safe Ride Home Program fall short.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Schedule 1 public information event each quarter in FY09.
- Continue enhancements to Safe Ride Home Program.

FY10

- Schedule 1 public information event each quarter in FY10.
- Continue enhancements to Safe Ride Home Program.

Dept. Of Substance Abuse Programs –Safe Ride Donations

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Provide a dispatch service to a minimum of 4830 Safe Ride Home Program patrons	3000	3000	4830	4830	4830



DEPARTMENT OF SUBSTANCE ABUSE PROGRAM
MATS Rental Revenue / Maintenance 11001-460109

Community Case Management
EXPENDITURES BY CATEGORY:

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2006	FY 2007	FY 2008	FY 2009	Var	FY 2010	Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	-	-	-	140,340	100%	161,442	15%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	140,340	100%	161,442	15%

PURPOSE:

This fund is generated by lease payments to include utilities from tenants in the MATS facility and provides for the maintenance facility repair needs at the MATS facility.

SERVICES PROVIDED:

The MATS facility is home to Substance Abuse and Detoxification programs that provide detox and treatment services to residents and DWI offenders in Bernalillo County. Many programs are available at this facility; these include enforcement, prevention and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking for juvenile DWI offenders. Case Management is available to assist residents in recovery served at MATS. The DWI Program within the MATS facility receives grants to provide these services that include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Opened a Detox within the MATS facility for clients on October 29, 2005.
- Leased building space within MATS facility to the University of NM for Forensic Case Management of clients with co-occurring disorders and to the Department of Health Turquoise Lodge for inpatient substance abuse treatment.
- Replaced existing fire alarm control system with a code compliant system in June of 2007.
- Replaced existing ice machine in March of 2008.
- Replaced existing front entry doors with ADA compliant doors

Dept. Of Substance Abuse – MATS Rental Revenue/Maintenance

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.

FY10

- **There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.**

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.					



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

COMMUNITY CASE MANAGEMENT 12901- 460102

Community Case Management EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	600,000	100%	600,000	0%
Operating Expense	-	-	-	150,000	100%	150,000	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	-	-	-	-	-	-	-
PROG EXPENDITURES TOTAL	-	-	-	750,000	100%	750,000	0%

PURPOSE:

Provide comprehensive community support services to clients in need of community case management to enhance the continuum of care for clients currently enrolled in other Bernalillo County Department of Substance Abuse Programs and/or affiliate partner programs.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Community Case Management provides intensive case management and intervention services to individuals and family members who want to put an end to the cycle of incarceration, substance abuse, and violence in their lives and the lives of their family. The program works jointly with other Bernalillo County programs to provide a full service continuum of client care. This program provides follow-up to ensure that the individual and/or family needs are being met by the community resources.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program began providing services in October 2007.
- Program hired staff that includes 10 Comprehensive Community Support Service Providers and 1 Administrative Officer.
- Presentations of services offered were made to the following entities for the purpose of establishing collaborative efforts with affiliate programs:
 - MDC on 11/2007, 1/2008, 2/2008, 3/2008
 - State of NM Dept. of Health on 11/2007
 - CYFD on 3/2008
 - CCP on 12/2008, 2/2008

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Community Case Management program will become an approved provider of Comprehensive Community Support Services as defined by Value Options New Mexico or any other agency that defines and allows for billing of rendered services by the end of the 2nd qtr. FY09. Goal shall be evidenced by a completed and accepted provider application.
- Program shall have the ability to bill for services rendered by the end of the 3rd qtr. FY09. Goal shall be evidenced by generated revenue.

FY10

- Community Case Management staff shall attend a minimum of one (1) continuing education training specific to work performed by the end of the 4th qtr. FY10.
- Increase program services by a minimum of 30% by the end of the 1st qtr. FY10, evidenced by 3 additional Comprehensive Community Support Service providers with a minimum of fifteen clients per caseload.

PERFORMANCE DATA:

**Fire & Rescue Department
Operations – 070P**

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
October 2007 Service began	Non- Existent	Non- Existent			
Clients served	n/a	n/a	325	400	400



INDUSTRIAL REVENUE BOND PILTS – 12005

12005 INDUSTRIAL REVENUE BOND PILTS

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2006	FY 2007	FY 2008	FY 2009	Var	FY 2010	Var
Operating Expense	-	396,497	425,126	859,557	102%	859,557	0%
Capital Expenditures	-	30,000	35,287	-	-100%	-	0%
Carryovers	-	-	109,225	-	-100%	-	0%
PROGRAM TOTALS	-	426,497	569,638	859,557	51%	859,557	0%

Note: The Board of County Commissioners established a policy in November of 2005 to collect revenues from IRB issuers on behalf of APS and UNMH to replace the property taxes abated in the IRB process. The County partners with APS, YDI and UNMH to provide education, health and community service benefits to the community.

PURPOSE:

The establishment of this fund is to administer the receipt and expenditure of revenues collected from Payment in Lieu of Taxes (PILT) on the behalf of Albuquerque Public Schools (APS) and the University of New Mexico Hospital (UNMH) due to Industrial Revenue Bond (IRB) issues.

The County Board established a policy of collecting revenue from IRB issues to replace the property taxes abated in the IRB process. Funds collected will be designated for specific community needs that are of concern to the Bernalillo County Commission. As funds are received, program funding will be made available for program designation.

2300012-eREAD, Inc. (RFP)

This unique program will provide intensive training in the areas of technology, computer support, and instruction to low and moderate-income youth and seniors through the promotion of youth-lead training and technical support centers.

environment, human-animal connections, and healthy lifestyles.

2300014-Youth Development, Inc.-Project Achieve (RFP)

Project Achieve’s major goals are to provide students with the necessary skills to successfully complete middle school and to graduate from high school. This leadership development program provides at-risk students with academic instruction, case management services, and leadership development activities.

2300013-Talking Talons (RFP)

Talking Talons has implemented community programs at Los Vecinos Community Center (after school program), Vista Grande Community Center (after school program), Mark Twain Elementary School (deaf and hearing-impaired program) and Duranes Elementary School (bilingual program). All programs to youth are unique to the population, but follow the same basic framework. Students are trained in a science-based curriculum designed to increase self-esteem, attitudes toward the environment, and communication skills while decreasing impulsive and aggressive behavior. The method by which goals are accomplished is training in biology, environmental issues and respect for the use of live, non-releasable birds of prey, songbirds, mammals, and Reptiles. Public speaking is practiced as the venue for constructive risk taking. Students participate in educational presentations directed at their peers, using live animals. The focus of the talks is stewardship of the

2300015-Family Focus Center, Inc. (MOU w/APS)

Family Focus offers before and after school enrichment classes in music, dance, karate, sign language, arts and crafts, and sports activities. Also, a variety of classes and workshops are offered for adults. Family Focus provides a safe and health environment that maximizes student potential as well as school and community interactions. Bernalillo County provides funds for administrative overhead support of Family Focus Center programs through an MOU with Albuquerque Public Schools.

2300016-Rio Grande High School Retention (MOU w/City)

The County participates in this program through an MOU with the City of Albuquerque. The City has an agreement with Albuquerque Public Schools as the contractor. The total program provides services for at least 120 students at risk of dropping out of high school.

2300017-Amigos y Amigas (RFP)

Amigos y Amigas provides a neighborhood Family Activity Center with general recreation activities as well as a computer lab where computer skills are taught to at-risk youth in the area. In addition, workshops are held for the youth regarding health and substance abuse prevention issues.

2300018-Isshin Ryu (RFP)

Programs offered include the Isshin Ryu Karate Club, the Kirtland Young Ladies Club, computer skills workshops, AIDS – HIV Awareness classes, an after-school academy, drug and alcohol counseling, job development seminars, and other activities that are offered as the need arises.

2300019-Working Classroom (RFP)

Working Classroom provides academic tutoring, art work shops, acting work shops, artistic field trips and summer arts camp for its youth program participants. Working Classroom produces plays and gallery exhibits with assistance from youth participants. This program provides an effective high school dropout prevention service.

2300020-Ready to Learn-UNM (MOU w/UNM)

The Bernalillo County Ready to Learn program was funded to initiate KNME-TV's Ready to Learn service at Bernalillo County community centers. The services provided by KNME include parent and provider workshops, outreach materials, book distributions for the Bernalillo County Family Literacy program and other support. Funds are provided through an MOU with the University of New Mexico.

PILT – APS & UNMH

Payment in Lieu of Taxes (PILT) is funding received from IRB issuers for the benefit of APS and UNMH. Specific designation of funds will provide assurance to the County Commission that specific community needs are addressed and met. These initiatives are to serve our community providing education, health and community service benefits. The County is partnering with APS, YDI and UNMH to provide these valuable services to our youth in the community.



1/16TH HEALTHCARE GROSS RECEIPTS TAX-12003

12003 1/16TH HEALTH CARE GROSS RECEIPTS TAX

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	-	-	-	-	-	-	-
Capital Expenditures	-	-	1,473,720	2,612,396	77%	-	-100%
Carryovers	-	-	1,319,877	7,387,604	460%	-	-100%
PROGRAM TOTALS	-	-	2,793,597	10,000,000	258%	-	-100%

PURPOSE:

The County Health Care Gross Receipts Tax Fund was created as a result of the enactment of a 1/16th gross receipts tax, in accordance with state statute (7-20E-18, NMSA 1978). This legislation allows the County to implement and dedicate up to 2/16% gross receipts tax for health care related costs.

The first 1/16% Healthcare Gross Receipts Tax increment must be dedicated to support the County-supported Medicaid Fund. The second 1/16% Indigent Healthcare Gross Receipts Tax increment can be imposed for a period not to surpass June 30, 2009. Revenue generated from the second 1/16% gross receipts tax must be dedicated to the support of indigent patients.

The County's Health Care Fund generates approximately \$10M in revenue per fiscal year. The County currently utilizes this special revenue for different purposes. In FY09 approximately \$2M of this revenue will be applied to offset costs associated with the operation of the Health Services Unit (HSU) at the Metropolitan Detention Center (MDC). The remainder of the GRT proceeds will be utilized to fund community health care related projects.

In Fiscal Year 2010, no revenue is budgeted for this fund as the tax will sunset on June 30, 2009. Bernalillo County will actively seek reenactment of this legislation, as its benefits are essential to the operation and long-term goals of the County in terms of meeting health care initiatives.

ENTERPRISE FUNDS

- *Enterprise Final Budget Recapitulation*
 - *Solid Waste – 21002*
 - *Regional JDC – 21002*
 - *Housing Authority – 21101*



PROPRIETARY FUND TYPES

Proprietary Funds are accounted for on the flow of economic resource measurement focus. The measurement focus is on the determination of net income, financial position, and cash flows. The County applies all applicable Governmental Accounting Standards Board pronouncements as well as Financial Accounting Standards and Interpretations, Accounting Principles Board Opinions, and Accounting Research Bulletin's issued on or before November 30, 1989 in accounting and reporting for its proprietary operations. The County does not apply Financial Accounting Standards Board pronouncements issued after that date

Enterprise Funds – To account for operations (1) that are financed and operated in a manner similar to private business enterprise where the intent of the governing body is that the costs (expenses, including depreciation) of providing services on a continuing basis be financed or recovered primarily through user charges; and (2) when the governing body has decided that periodic determination revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes.

21001 - Solid Waste. To account for the operations of the Solid Waste Program. All activities necessary to operate the program are accounted for in this fund, including, but not limited to administration, operations, and financing.

21002 - Regional Juvenile Detention Center. To account for the operations of the Regional Juvenile Detention Center. All activities necessary to operate the program are accounted for in this fund, including, but not limited to, administration, operation, and financing.

21101 - Bernalillo County Housing Authority. To account for the provision of administrative services to the County's HUD Section 8 Annual Contribution Contract, No. FW-5325; property management services to the Bernalillo County Housing and Redevelopment Corporation, and for the costs of contracting for future construction of other housing projects of the County. All activities necessary to provide such services are accounted for in this fund, including, but not limited to administration, operations, maintenance, rental contract negotiation, and collection.

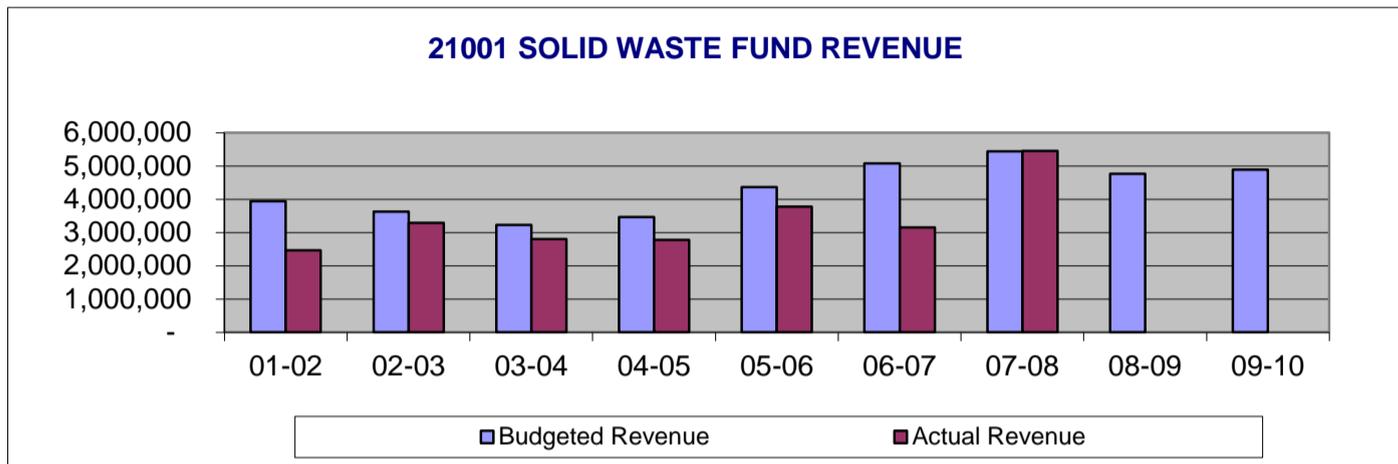
Seybold Village 21 Units – Handicapped. To account for the operation and necessary rehabilitation of Seybold Village 21 Units Handicapped Housing Project. All activities necessary to construct and operate the project will be accounted for in this fund, including but not limited to, administration, operations, maintenance, financing, and construction.

Bernalillo County Housing and Redevelopment Corporation – 40 Units Elderly. To account for the operations of the El Centro Familiar housing project. All activities necessary to operate the project are accounted for in this fund, including, but not limited to administration, operations, financing, and related debt services.

ENTERPRISE FUNDS

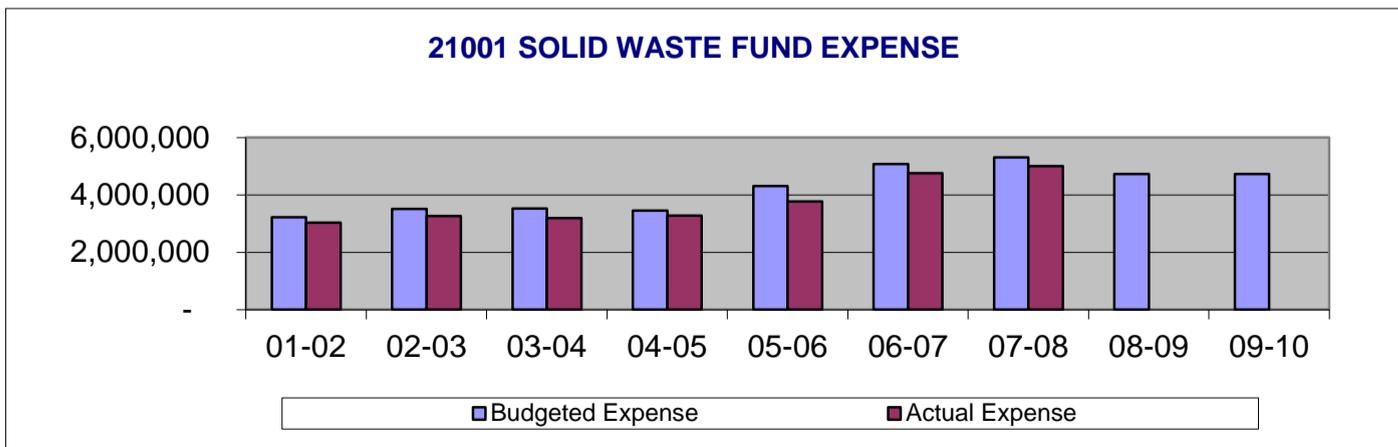
21001 SOLID WASTE FUND REVENUE

FY	Budget Revenue	Actual Revenue	% Change
01-02	3,943,719	2,459,354	NA
02-03	3,630,411	3,287,637	33.68%
03-04	3,228,202	2,800,310	-14.82%
04-05	3,465,484	2,775,403	-0.89%
05-06	4,365,580	3,772,079	35.91%
06-07	5,075,558	3,147,120	-16.57%
07-08	5,437,875	5,454,317	73.31%
08-09	4,764,000	NA	NA
09-10	4,891,388	NA	NA



21001 SOLID WASTE FUND EXPENSE

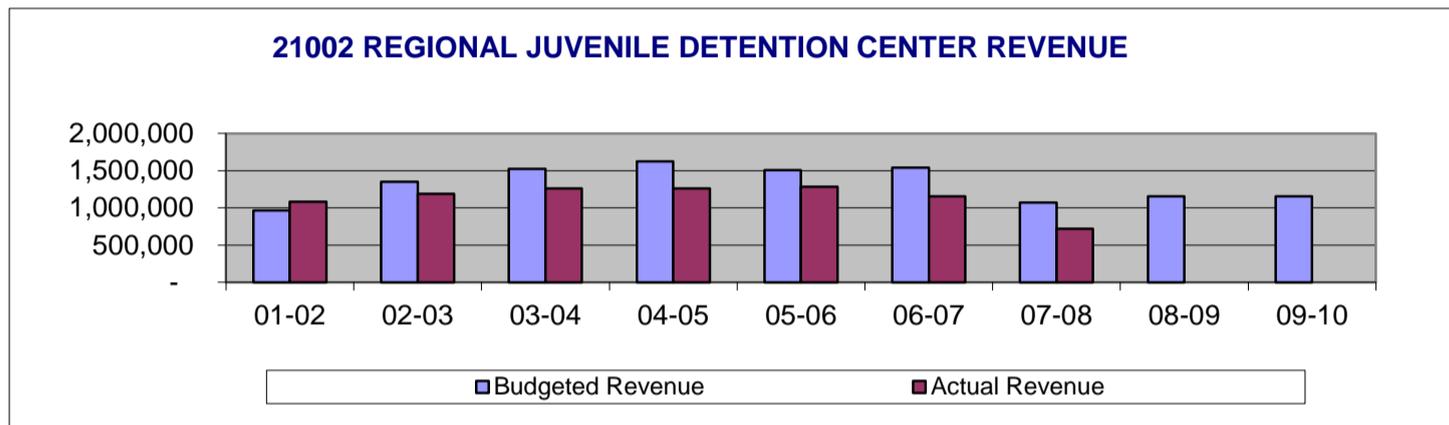
FY	Budget Expense	Actual Expense	% Change
01-02	3,220,092	3,037,910	NA
02-03	3,513,879	3,257,022	7.21%
03-04	3,530,826	3,195,642	-1.88%
04-05	3,455,251	3,283,036	2.73%
05-06	4,309,532	3,772,079	14.90%
06-07	5,075,558	4,754,772	26.05%
07-08	5,299,735	5,008,279	5.33%
08-09	4,720,070	NA	NA
09-10	4,720,070	NA	NA



ENTERPRISE FUNDS

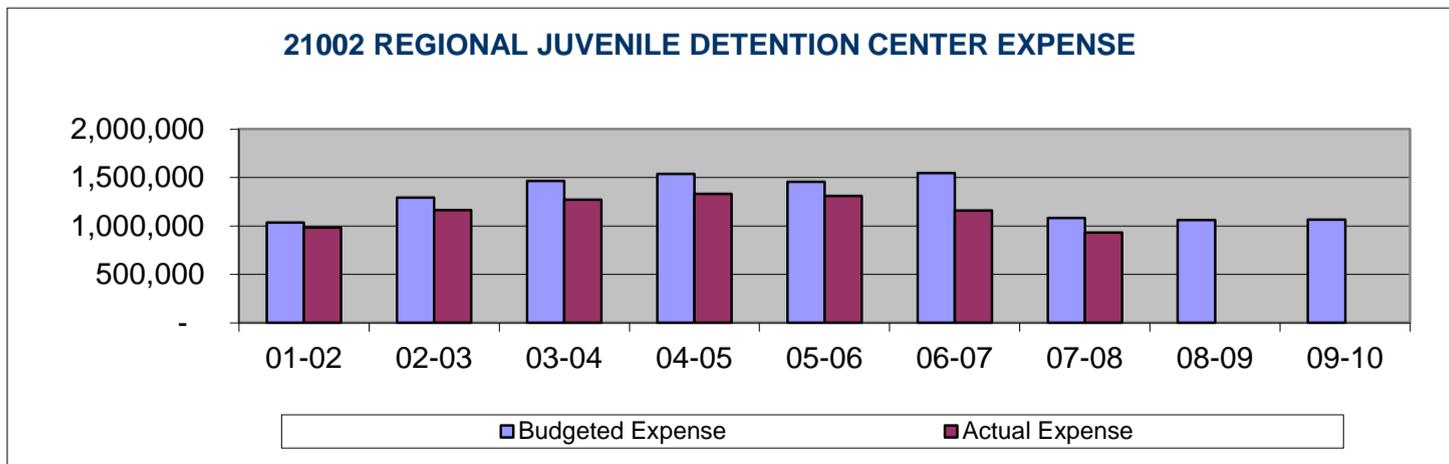
21002 REGIONAL JUVENILE DETENTION CENTER REVENUE

FY	Budget Revenue	Actual Revenue	% Change
01-02	963,216	1,080,955	NA
02-03	1,352,379	1,188,528	9.95%
03-04	1,524,671	1,262,080	6.19%
04-05	1,625,561	1,260,691	-0.11%
05-06	1,508,029	1,282,717	1.75%
06-07	1,540,002	1,156,327	-9.85%
07-08	1,069,768	716,553	-38.03%
08-09	1,154,768	NA	NA
09-10	1,154,768	NA	NA



21002 REGIONAL JUVENILE DETENTION CENTER EXPENSE

FY	Budget Expense	Actual Expense	% Change
01-02	1,033,750	984,659	NA
02-03	1,292,065	1,162,858	18.10%
03-04	1,465,431	1,272,990	9.47%
04-05	1,538,313	1,332,640	4.69%
05-06	1,454,790	1,310,481	-1.66%
06-07	1,547,548	1,158,002	-11.64%
07-08	1,082,062	931,111	-19.59%
08-09	1,062,223	NA	NA
09-10	1,065,065	NA	NA



COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 ENTERPRISE FUNDS
 FISCAL YEAR 08/09

ENTERPRISE FUNDS
 Page 1 of 1

	Fund 21001 (BC10) Solid Waste	Fund 51002 (BC51) Regional Juvenile Detention Center	Funds 21101,21141,129 50,21142,21121, 21110,21122,211 02, & 21111 (BC59) Housing Authority	Enterprise Fund Total
Beginning Balance	\$ (342,312) ⁽¹⁾	\$ (236,557) ⁽¹⁾	\$ -	(578,869)
Revenues				
Taxes:				
Property	-	-	-	-
Gross Receipts Tax	-	-	-	-
Cigarette	-	-	-	-
Intergovernmental	-	-	1,704,756	1,704,756
Licenses and Permits	-	-	-	-
Fees for Services	5,106,312	1,391,325	94,365	6,592,002
Investment Income	-	-	3,825	3,825
Miscellaneous	-	-	524	524
Total Revenues	<u>5,106,312</u>	<u>1,391,325</u>	<u>1,803,470</u>	<u>8,301,107</u>
Expenditures				
Current:				
General Government	-	-	-	-
Public Works	4,720,070	-	-	4,720,070
Public Safety	-	1,062,223	-	1,062,223
Housing, Health & Welfare	-	-	1,803,470	1,803,470
Culture & Recreation	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service:				
Principal Retirement	-	-	-	-
Interest Charges	-	-	-	-
Total Expenditures	<u>4,720,070</u>	<u>1,062,223</u>	<u>1,803,470</u>	<u>7,585,763</u>
Other Financing Sources (uses)				
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
Proceeds of Refunding Bonds	-	-	-	-
Payment to Refunding Bond	-	-	-	-
Escrow Account	-	-	-	-
Proceeds from Bond Sales	-	-	-	-
Total Other Financing Sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Cash Balance	<u>\$ 43,930</u>	<u>\$ 92,545</u>	<u>\$ (0)</u>	<u>\$ 136,475</u>

(1) Enterprise funds by nature are self-sufficient and generate enough revenue to offset expenses. These negative balances reflect billings that had not yet been received at the close of FY2008.



SOLID WASTE DEPARTMENT 21001

SOLID WASTE - 21001 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	598,512	593,514	616,946	650,808	5%	650,808	0%
Operating Expense	3,329,009	3,752,536	4,152,457	4,069,262	-2%	4,069,262	0%
Capital Expenditures	17,593	16,200	1,695	-	-100%	-	0%
Carryovers	67,957	219,067	237,181	-	-100%	-	0%
PROG EXPENDITURES TOTAL	4,013,071	4,581,317	5,008,279	4,720,070	-6%	4,720,070	0%
Authorized Full-time Equivalent	24	13	13	13	0%	13	0%

PURPOSE:

The purpose of the Solid Waste Department is to provide comprehensive solid waste management that enhances the health and welfare of residents, businesses, and the environment in Bernalillo County.

SERVICES PROVIDED:

The Solid Waste Department provides solid waste collection, transfer and disposal, community cleanups, customer service, billing, education, source reduction and recycling programs. Staff performs contract management, low income assistance program, public information and education, walk-in payment processing, address and billing research, code enforcement, and program planning for solid waste management. Staff operates the East Mountain Transfer Station and monitors the Torrance County/Bernalillo County Regional Landfill.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Solid Waste Department partners with the County Code Enforcement team to support 22 annual clean up events to thwart illegal dumping.
- Implementation of the curbside green waste recycling program began in 2007.
- The East Mountain Transfer Station provides disposal and recycling services 7 days a week to over 5000 customers per month.
- The curbside recycling program for residential commingled, containerized service began accepting junk mail and magazines in addition to the paper, cardboard, plastic, aluminum and tin.
- Customer service survey results in 92% satisfaction rate.
- The Solid Waste Program has collected 93% of total billings since the beginning of the program in May 1997.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09 FY10

- Increase availability of solid waste services to minimize illegal dumping and accumulation by supporting neighborhood and code enforcement cleanup events and tracking the number of events and tonnage collected. Continue illegal dumping campaigns in media and mailers and track estimates of households or individuals reached. Work with the office of environmental health to schedule household hazardous cleanups in conjunction with illegal dumping cleanups and report number of events and collections.
- Increase recycling and waste minimization rates by offering education and reporting on the number of educational opportunities offered. Explore the expansion of recycling options for more products to recycle and track progress. Report on recycling participation increases quarterly.
- Improve customer service and control program costs by monitoring contracted services for best value for service. Report on customer survey results and improvement follow-up. Work with ERP for new county computer conversion and report on department training and efficiencies. Monitor customer calls to remedy reoccurring problems areas and report on detail numbers and follow up.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Tons of solid waste landfilled	35,480	35,575	35,670	35,765	35,860
Tons of recycled material	4,213	5,147	6,050	7,000	7,900
User fee collection rate	93%	93%	93%	94%	94%
Participants of curbside recycling	3,359	4,596	5,500	6,000	6,500
State and Federal regs. compliance	100%	100%	100%	100%	100%



JUVENILE DETENTION & YOUTH SERVICES CENTER

Regional Unit – 21002

REGIONAL JUVENILE DETENTION CENTER-21002 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,095,527	956,424	770,646	691,741	-10%	694,583	0%
Operating Expense	203,423	181,378	148,171	370,482	150%	370,483	0%
Capital Expenditures	-	-	-	-	-	-	0%
Carryovers	3,092	10,849	12,294	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,302,042	1,148,651	931,111	1,062,223	14%	1,065,065	0%
Authorized Full-time Equivalents	24	24	24	24	0%	24	0%

PURPOSE:

The Regional Unit at the Juvenile Detention and Youth Services Center is based on a Joint Powers agreement between Bernalillo and Sandoval Counties approved June 26, 2007. The Regional Unit provides 24-hour regional detention services for Sandoval county and other jurisdictions requiring juvenile detainment. The Regional Unit provides a safe, secure and humane environment for youth booked and detained. Bernalillo and Sandoval Counties equally share cost of care revenues for housing outside jurisdiction youth.

- JDYSC in collaboration with Albuquerque Public Schools provides education services based upon State of NM standards for detained children through regular and special education programs.
- Meet residents' needs through medical care, behavioral healthcare, education services, food services, dental care, recreation, arts and crafts, life skills programming and drug and alcohol counseling.
- Facilitate employee training, safety compliance and quality assurance to meet ACA and JDAI standards, Children, Youth and Families Department licensing standards and all other applicable licensing requirements.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

SERVICES PROVIDED:

- Provide 24-hour juvenile detention services to Sandoval County, surrounding counties and tribal governments.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This partnership provides efficient services to Sandoval County and at the same time has partnered with community organizations such as bible study activities, narcotics anonymous and foster grand parent programs which have had a positive impact in managing resident population.
- A full-time Community Monitor was hired to provide community based programming to residents involved in community supervision in Sandoval County.
- Meetings continue to be held with Sandoval Chief Probation Officers and Judges to develop a variety of community custody programs for Sandoval Counties.
- A new Reception and Assessment Center (RAC) was opened up in Sandoval County
- New Cost of Care agreements were executed with outside agencies increasing the daily bed rate to \$135.

Juvenile Detention and Youth Services Center Regional Unit

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- To increase the number of program activities for Regional Unit residents.
- To develop a partnership with NM Department of Labor's Workforce Connections to provide job preparation programming for residents prior to release. This training would include skills evaluation, resume development, job search skills and interview preparation.

FY10

- Create job mentoring programs for both Regional Unit residents in detention and those in alternative programs.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Average Daily Population	14	16	16	15	15
Average Length of Stay	16	14	15	15	15
Programs provided	N/A	N/A	6	8	10
Behavioral Health Programs provided	N/A	N/A	7	9	11
* Cost of Care Revenues – Tri-County JPA	\$296,725	\$209,490	\$67,567	\$0.00	\$0.00
** Cost of Care Revenues – Sandoval JPA	\$0.00	\$0.00	\$278,971	\$210,000	\$210,000

* The JPA between Bernalillo, Sandoval and Valencia Counties to jointly operate a Regional Facility in Los Lunas was terminated June 26, 2007. Any revenues generated through June 30, 2007 are shared equally by Sandoval and Valencia Counties. Once \$28,357.00 in outstanding receivables is received, there will be no further revenues due to termination.

** The JPA between Bernalillo and Sandoval Counties to jointly operate a Regional Facility at the BCJDYSC was executed June 26, 2007. Any revenues generated after July 1, 2007 are shared equally by Bernalillo and Sandoval Counties.



HOUSING DEPARTMENT 21101

ADMINISTRATION-21101 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,312,243	1,340,017	1,187,917	1,422,945	20%	1,422,945	0%
Operating Expense	11,301,094	13,351,776	12,446,189	13,489,683	8%	13,489,683	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	175	-	1,139	-	100%	-	0%
PROG EXPENDITURES TOTAL	12,613,512	14,691,793	13,635,245	14,912,628		14,912,628	0%
Authorized Full-time Equivalents	30	30	30	28	7%	28	0%

PURPOSE:

Insure families on Section 8 Voucher program are provided decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and have administered all of its programs in accordance with all federal, state and local laws, ordinance, regulation and guidelines.

SERVICES PROVIDED:

Section 8 Housing-rental housing subsidy
 Public Housing for Disabled and Elderly Families
 Family Self Sufficiency - Encourages Section 8 assisted families to obtain employment or higher paying jobs that will lead to economic independence. Bernalillo County Housing Department partners with various businesses and community partners to aide in assisting the client to become successful.
 Bernalillo County Home Rehabilitation Program
 Bernalillo County Section 8 For Homeownership- Allow Section 8 voucher holders to become homeowners

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Insure families on Section 8 Voucher program are provided decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and have administered all of its programs in accordance with all federal, state and local laws, ordinances, regulations and guidelines.
- Bernalillo County Housing Department currently serves the residents of Bernalillo County by offering many programs. Those are:
 - Section 8 vouchers – this offers rental assistance
 - Section 8 for Homeownership – allows Section 8 voucher holders that are currently renting to become homeowners.
 - Public Housing- Housing Units for the Elderly and Disabled.
 - Family Self-Sufficiency – Encourages Section 8 assisted families to obtain employment or higher paying jobs that will lead to economic independence and self-sufficiency.
 - Home Rehabilitation Program – Rehabilitation of homes in need of repair.

County Goal: Bernalillo County residents live in healthy, well planned environment and have access to affordable housing opportunities.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

- Bernalillo County Housing Department will continue to develop relationships with HUD, New Mexico Mortgage Finance Authority, non-profits and other housing professionals to ensure that the programs offered are meeting the needs of the community.
- Will continue to promote Section 8 for homeownership
- Continue to promote and expand Family Self-Sufficiency Program. Partner with community organizations, non-profits and business partners so that participants are successful in completion of the program.
- Expand the number of homes rehabilitated in Bernalillo County.

FY10

- Grow partnership opportunities to expand services to the clients of Bernalillo County.
- Seek opportunities with the Public and Privates sectors to increase housing stock.
- Work with builders, realtors, other agencies, schools, and business to promote decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and assist Bernalillo County.
- Housing Department to grow its entire program in accordance with all federal, state and local laws, ordinances, regulations and guidelines.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Section 8 Voucher Program Participants	1,600	1,700	1,800	1,900	2,000
Home Rehabilitation Program Participants	10	10	15	20	25

CAPITAL PROJECT FUNDS

- *Capital Project Fund Summary*
 - *Road Bonds / Road Construction Fund – 13001/12901*
 - *Paseo del Norte – 13001*
 - *Stormdrain Bonds – 13001*
 - *Impact Fees – 13050*
 - *Library Bonds – 12206*
 - *Public Health Bond – 13001/12901*
 - *Juvenile Detention Bond – 13001*
 - *Facility Improvement Bond – 13001*
 - *Parks & Recreation Bond – 13001*
 - *Sheriff's Bond – 13001*
 - *GRT Revenue Bond 1997 – 13001*
 - *Open Space Fund – 13051*
 - *GRT Revenue Bond 2000 – 13051*
 - *GRT Revenue Bond 1999 – 13001*
 - *Capital Improvements Fund Summary*
 - *General Obligation Bond Cycle*
 - *Capital Projects Final Budget Recapitulation*
 - *CIP Project Summary*



	CAPITAL PROJECT FUNDS
13001/12901 Road Construction	To account for funds received as reimbursements from other entities for road and other construction projects originally paid for by locally generated revenue (bonds, taxes, fees, etc.). The funds received as reimbursement are used to further these and other similar projects under the management of the County Public Works Division.
13001 Road Support Service	To account for the construction of the Paseo del Norte arterial roadway. Financing is provided by a loan from the New Mexico State Highway and Transportation Department's State Infrastructure Bank.
13001 Storm Drain	To account for the financing and construction of storm sewer systems within Bernalillo County. Financing is being provided by proceeds from general obligation bonds and earnings from the investment of those monies.
13050 Impact Fees	To account for the fees received from developers that are restricted for use in infrastructure improvements that will address needs of new development. This fund was created by authority of Bernalillo County Ordinance 95-16.
12206 Library Bond	To account for the financing and acquiring of library books and library resources. Financing is being provided by proceeds from general obligation bonds and earnings from the investment of those monies.
13001/12901 Public Health Bond	To account for the construction and improvements of facilities for the County Public Health Department. Financing was provided by proceeds from general obligation bonds and earnings from the investment of those monies.
13001 Juvenile Detention Center Bond	To account for the financing the expansion and renovation of the Juvenile Detention Center. Financing is being provided by proceeds from general obligation bonds and earnings from the investment of those monies.
13001 Facilities Improvements Bond	To account for the financing and facilities construction and improvements, including but not limited to, facilities construction and improvements required by the Americans With Disabilities Act. Financing is being provided by proceeds from general obligation bonds and earnings from the investment of those monies.
13001 Parks and Recreation Bond	To account for the financing and acquisition of land for expanding parks and constructing recreational facilities. Financing is being provided by proceeds from general obligations bonds and earnings from the investments of those monies.

<p align="center">13001 Public Safety Bond</p>	<p>To account for financing, constructing and equipping county buildings used for public safety purposes. Financing is being provided by proceeds from general obligation bonds and earnings from the investment of those monies.</p>
<p align="center">13001 1997 Revenue Bond</p>	<p>To account for the purchase and installation of communications and information management systems, constructing an outdoor performing arts theater, and purchase of an office building. Financing is being provided by proceeds from gross receipts tax revenue bonds, earnings from the investment of those monies, and a loan from the Property Tax Division of the New Mexico Taxation and Revenue Department.</p>
<p align="center">13051 Open Space</p>	<p>To account for the financing and acquisition of open space. Financing is provided by a six-year .25 property tax mill levy approved by County voters on November 30, 2000.</p>
<p align="center">13051 2004 GRT Revenue Bond</p>	<p>To account for the expansion of the Health Segregation Unit (HSU) at the Metropolitan Detention Center (MDC) and the purchase of property for a Detoxification/Treatment Facility known as the Metropolitan Assessment Treatment (MATS) facility.</p>
<p align="center">13001 1999 Revenue Bond</p>	<p>To account for the financing and construction of County detention facilities and water and sewer systems. Financing was provided by proceeds received from the sale of series 1999 gross receipts tax revenue bonds.</p>
<p align="center">1% for Public Art Funds</p>	<p>The Bernalillo County Art in Public Places Ordinance, 97-5, established the Bernalillo County Arts Board and the Public Art Program which administers 1% for Art funds. One percent of all voter-approved General Obligation Bond funded CIP projects, and Commission approved Revenue Bonds is set aside for public art. The intent of this ordinance is to promote and encourage public awareness of the arts and cultural properties and to integrate art into Bernalillo County facilities and structures.</p>

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 CAPITAL PROJECT FUNDS
 FISCAL YEAR 08/09

	Fund 13001 (BC13) Paseo Del Norte	Fund 13050 (BC28) Impact Fees	Fund 13051 (BC57) Open Space BC57
Beginning Balance	\$ 698,796	\$ 6,429,555	\$ 11,949,229
Revenues			
Taxes:			
Property	-	-	1,199,842
Gross Receipts Tax	-	-	-
Cigarette	-	-	-
Intergovernmental	-	-	-
Licenses and Permits	-	-	-
Fees for Services	-	1,392,897	1,200
Investment Income	-	-	-
Miscellaneous	-	-	-
Total Revenues	-	1,392,897	1,201,042
Expenditures			
Current:			
General Government	-	-	-
Public Works	-	-	-
Public Safety	-	-	-
Housing, Health & Welfare	-	-	-
Culture & Recreation	-	-	-
Capital Outlay	-	1,392,897	1,199,842
Debt Service:			
Principal Retirement	-	-	-
Interest Charges	-	-	-
Total Expenditures	-	1,392,897	1,199,842
Other Financing Sources (uses)			
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Proceeds of Refunding Bonds	-	-	-
Payment to Refunding Bond	-	-	-
Escrow Account	-	-	-
Proceeds from Bond Sales	-	-	-
Total Other Financing Sources (uses)	-	-	-
Ending Cash Balance	\$ 698,796	\$ 6,429,555	\$ 11,950,429

CAPITAL PROJECT FUNDS
Page 1 of 2

Fund 13001 (BC12) Road Construction	Fund 13001 (BC21) Storm Sewer	Fund 12206 (BC32) Library	Fund 13001 (BC34) Public Health Facilities	Fund 13001 (BC35) Juvenile Detention Center
\$ 10,184,384	\$ 7,235,302	\$ 782,461	\$ (981,670) ⁽¹⁾	\$ 40,058
-	-	-	-	-
-	-	-	-	-
600,000	-	-	981,670	-
-	-	-	-	-
-	-	15,000	40,000	-
-	-	-	-	-
600,000	-	15,000	1,021,670	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
600,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
600,000	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
\$ 10,184,384	\$ 7,235,302	\$ 797,461	\$ 40,000	\$ 40,058

(1) This fund is awaiting grant reimbursement.

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 CAPITAL PROJECT FUNDS
 FISCAL YEAR 08/09

	Fund 13001 (BC36) Facilities Improvement	Fund 13001 (BC37) Parks & Recreation	Fund 13001 (BC42) Public Safety
Beginning Balance	\$ 1,795,197	\$ 3,183,865	\$ 3,934,570
Revenues			
Taxes:			
Property	-	-	-
Gross Receipts Tax	-	-	-
Cigarette	-	-	-
Intergovernmental	-	-	-
Licenses and Permits	-	-	-
Fees for Services	-	-	-
Investment Income	35,000	73,064	80,486
Miscellaneous	-	-	-
Total Revenues	35,000	73,064	80,486
Expenditures			
Current:			
General Government	-	-	-
Public Works	-	-	-
Public Safety	-	-	-
Housing, Health & Welfare	-	-	-
Culture & Recreation	-	-	-
Capital Outlay	-	300,000	-
Debt Service:			
Principal Retirement	-	-	-
Interest Charges	-	-	-
Total Expenditures	-	300,000	-
Other Financing Sources (uses)			
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Proceeds of Refunding Bonds	-	-	-
Payment to Refunding Bond	-	-	-
Escrow Account	-	-	-
Proceeds from Bond Sales	-	-	-
Total Other Financing Sources (uses)	-	-	-
Ending Cash Balance	\$ 1,830,197	\$ 2,956,929	\$ 4,015,056

CAPITAL PROJECT FUNDS
Page 2 of 2

Fund 13001 (BC63) 1999 Gross Receipts Tax Jail Waste Water System	Fund 13001 (BC60) Series 2004 GRT Bond	Capital Projects Total
\$ 17,957,459	\$ 853,565	\$ 64,062,771
-	-	\$ 1,199,842
-	-	\$ -
-	-	\$ -
-	-	\$ 1,581,670
-	-	\$ -
-	-	\$ 1,394,097
-	-	\$ 243,550
-	-	\$ -
-	-	<u>4,419,159</u>
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ 3,492,739
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	<u>3,492,739</u>
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
<u>\$ 17,957,459</u>	<u>\$ 853,565</u>	<u>\$ 64,989,191</u>

CAPITAL IMPROVEMENT FUND

The **Capital Improvement Program (CIP)** and the **Infrastructure Capital Improvements Program (ICIP)** represent Bernalillo County's plan for financing and implementing long-term public projects. Such projects include the planning, purchase, design, rehabilitation, renovation, construction and development of facilities and infrastructure that will yield benefits for several years. Often projects will entail the acquisition of property. Because capital outlays are frequently large, the decisions that the county makes to undertake them impacts the most basic needs and quality of life of Bernalillo County residents. The CIP and the ICIP allow the community to provide for the orderly replacement and development of public facilities, maintain the quality and efficiency of public services like water and sewer systems, roadways, storm drainage, and allow for the purchase of library materials, enhance public safety, and allow for the development of parks and recreation facilities.

New capital needs as well as replacement of existing capital must be taken care of within the limited capital resources of the county. The Board of Commissioners sets a schedule for the development of the Infrastructure Capital Improvements Program and the Capital Improvements Program. Capital project needs are identified through research by staff and an extensive process of soliciting public input.

The CIP may affect the operating budget by increasing operating costs when new or rehabilitated projects are brought on-line. Capital improvements for the County are primarily funded with **General Obligation (GO) Bonds**, which are self-imposed by the voters on all taxable property within the county, and **Gross Receipts Tax (GRT) Revenue Bonds**, which are funded from gross receipts taxes collected within the county. The GO bonds are submitted to the voters for approval in November of each even numbered year. Other funding sources for capital improvements include state and federal grants, other intergovernmental grants, and impact fee revenue

The CIP submission and approval process includes the general obligation bond program, composed of projects to be funded through the issuance of general obligation bonds to be approved in the general election year 2008. The size of the CIP program is dependent on the available bonding capacity within the constraints of tax revenue.

A six-year ICIP for the years 2008 through 2013 is composed of projects funded through all available county resources. This program is mandated by the state for all local governments. The ICIP is submitted to the state on an annual basis. All projects in the plan are to conform to adopted master plans, ordinances, policies, and other defined community goals.

Capital Improvement Planning:

Purpose

To improve the quality of life and safety of the individuals within the community, while ensuring full value of tax dollar expenditures.

Vision

To design and construct public facilities in a cost effective, expeditious, coordinated, professional manner that results in a safe quality environment to the end user.

Strategies

- Develop a C.I.P. oversight team with front line responsibilities.
- Establish standard protocols for real-time monitoring of all aspects of programs/projects.
- Eliminate necessity for change orders.
- Decrease average duration of new construction, additions and renovations.
- Ensure programs/projects are completed within budget.
- Develop comparative data to ensure quality in vendors and products.
- Create an historical library of issues and resolutions for future reference.

Advantages of Capital Improvement Planning

Capital improvement planning enables the county to identify and assess community needs on an ongoing basis. Bernalillo County's Capital Improvements Program includes a citizen participation component that provides valuable input about needed county investments. In addition:

1. CIP provides a framework for decisions about area growth and development. Planning for water and sewer lines, transportation, public safety and recreation are critical to those who develop residential, commercial and industrial tracts.
2. CIP enables the County to prioritize public investments. A particular project may seem important until compared to a project list of countywide capital needs.
3. CIP helps preserve existing property values. Well-maintained public roads, storm drains and buildings positively affect property values and may encourage property owners to maintain and upgrade their property.
4. CIP helps distribute public costs equitably over a longer period of time. Financial planning for public infrastructure can avoid the need to impose “crisis” rate and tax increases and enhances opportunities for Federal and State financial assistance. Bond underwriters look favorably on communities that have a strategy for capital investment.
5. CIP can assure funding for needed repair of existing facilities before they fail. Failure is almost always more costly, time-consuming and disruptive than planned repair and/or replacement.
6. CIP promotes efficient government operation. Coordination of Capital Projects can reduce scheduling conflicts among projects and save time and money.
7. CIP is a tool for community involvement. Citizens who participate can become informed about all aspects of County government and help to identify needed public investments.

General Obligation Bond Program & Six-year Capital Improvement Program

The County’s Capital Improvements Program (CIP or ICIP) includes a listing of projects which include priority order, anticipated cost, anticipated revenue sources and projected total project cost of each project. The County Manager submits the ICIP for 2008-2013 to the Board of Commissioners to meet deadlines imposed by the Local Government Division of the State Board of Finance. Within the CIP are 2008 bond projects that will be placed on the General Election Ballot in November.

Improvements Plan for Bernalillo County is an inventory of existing and proposed capital projects. The County prepares a five-year CIP every two years. It is intended to guide the County’s state and federal funding requests and to develop the General Obligation Bonds presented to voters. The CIP also forms the county’s component of New Mexico’s Infrastructure Improvement Plan. Public input and participation into the program was encouraged and solicited through various methods. Each Commission District hosts a minimum of one neighborhood meeting. In addition, handbooks describing the process were mailed to neighborhood associations and made available Countywide at public libraries, community centers, and on Bernalillo County’s website.

In August 2008, an Administrative Resolution authorizing the 2008 Capital Improvement Program will be presented to the Commission as part of the CIP process as illustrated on the CIP calendar of events below. The 2008-2013 Capital

CIP SCHEDULE FOR 2008 – 2013 Six Year Program & 2008 GO Bond Projects	
February	Meetings with Departments Notification /Advertisement of Public Input meeting Handbook sent to Neighborhood Association, Libraries, etc.
April	Neighborhood Meetings in all Commission Districts
May	Deadline for citizen input Citizen input requests sent to Departments and to Commissioners Set CIP schedule for CIP Department presentation to CIP Committee
June	Departments to submit project requests Informational meeting for CIP Committee
July	CIP Presentation to County Managers & Division Directors
August	Presentation of CIP plan to Commission for the 2008 – 2013 Six Year Program and 2008 GO bond projects
September	Submission of ICIP to State
November	General Election for GO Bond Projects

Community Involvement

The CIP division and department staff conduct public meetings in each of the Commission Districts as a means of keeping both neighborhoods and individual citizens informed about the status of the approved projects and to receive input about new capital project needs. Prior to these meetings, the CIP division coordinates with the Public Information Office and the five Commissioners to establish a meeting schedule. Each meeting is advertised, and information packages are distributed to public and neighborhood associations explaining how to make project requests. The input forms are submitted, including all at-large public comments and requests, to the CIP division. Requests received from neighborhood associations and individuals are forwarded to the County departments for internal review, prioritization and potential incorporation into the 2008 CIP. These requests are then submitted to the CIP Committee for final evaluation. Eight public CIP meetings were held this spring and the County received 162 neighborhood request forms for district projects.

Development of the plan involved assessing existing capital projects status and funding, reviewing new neighborhood requests, determining top department priority and developing new department requests. Departments analyzed and completed the final requests for presentation to the CIP department. A CIP Committee made up of Deputy County Managers and department representatives reviewed and ranked the projects. CIP staff presented the CIP Committee recommendations to the County Manager who approved the CIP for presentation to the Board of County Commissioners. The CIP department then submits the ICIP project plan to the State Department of Finance and Administration. To meet the requirements of the State Department of Finance and Administration, the total Six-Year program lists all projects, funded and unfunded. The General Obligation Bond Program, in the form of a resolution, was forwarded to the County Clerk for inclusion on the November General Election ballot.

CI
Approval

2009-2010 General Obligation Bond Program

Bernalillo County's CIP program includes the projects recommended for inclusion in the General Obligation Bond for the November 4, 2008 General Election ballot. Contained within the five-year CIP are recommended 2008 General Obligation Bond projects. If approved by the Board; these will be presented to the voters on the November 4, 2008 General Election ballot. The Manager's recommended bond package would leverage limited GO Bond capacity with County legislative requests and federal grants. Without increasing taxes, the program makes \$20,750,000 available for each of the three cycles. Variables influencing bonding capacities in the second and third cycles included property valuations and interest rates.

Paseo Del Norte will appraise and acquire the additional rights of way for the project. General obligation bond funds are the primary source of funds used to attract and match various Federal, State, and other monies that are often available for infrastructure projects within the unincorporated area.

Public Works Bond Program

The Public Works Division received the greatest share of the Manager's recommended GO Bond funding at approximately \$10.5 million. Projects include dirt and gravel road asphalt paving, striping and guardrails for roadways throughout the County. Bond funds will be used to match State funds made available for the County Arterial Program, State Cooperative Program, and School Bus Route Program. Funding will also be used to reconstruct Lyon/Unser Boulevard with 2 additional turn lanes, bike lanes and sidewalks. Right-of-way preservation activities for Alameda Blvd. from Barstow to Eubank and South to

Parks & Recreation Bond Program

Funding for Parks and Recreation has been proposed in the amount of \$2.5 million, including funds for constructing and equipment recreational facilities, including parks, playgrounds, and swimming pools within the county.

Facilities Improvements Bond Program

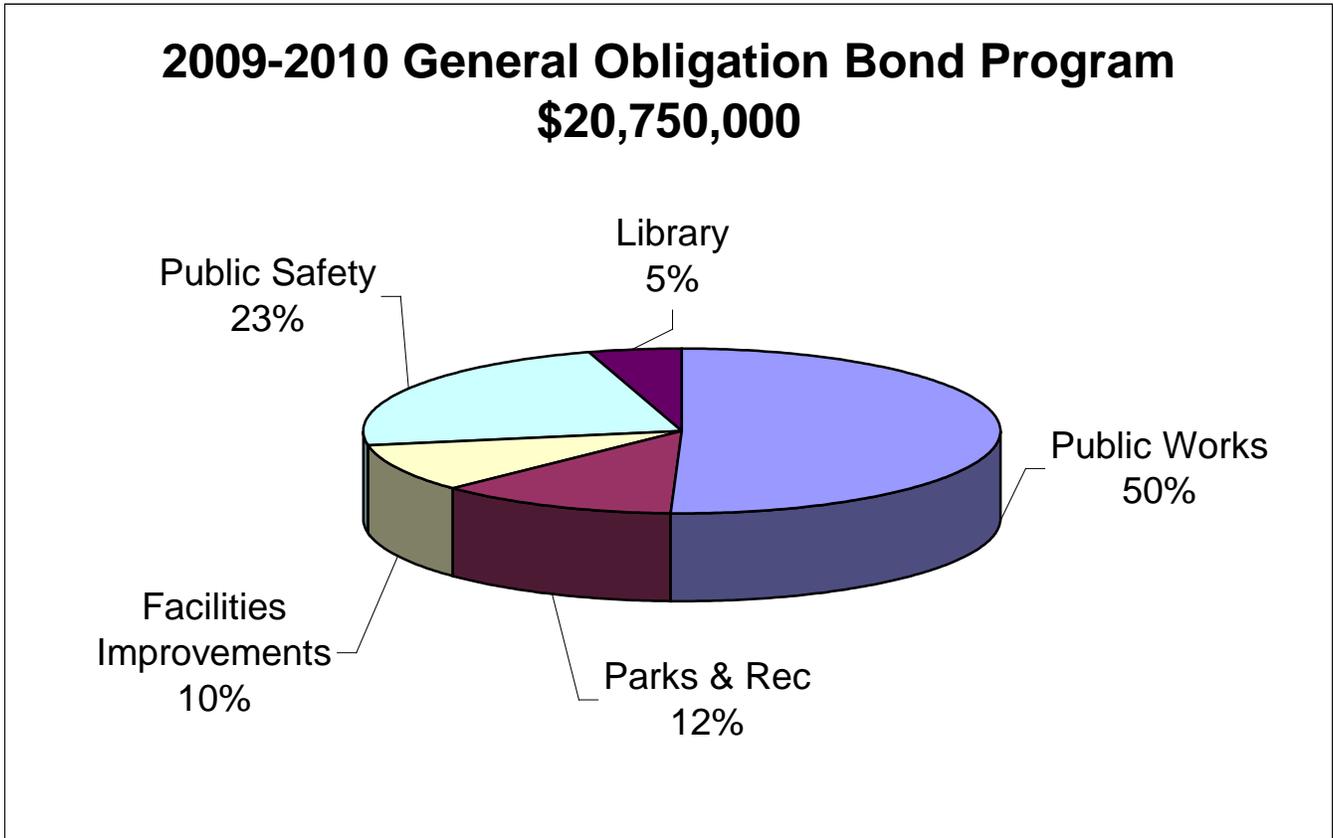
\$2,000,000 was proposed for County Facilities construction and improvements, including necessary remodeling of County buildings, including renovating Family Health Facilities.

Public Safety Bond Program

Public Safety has proposed \$4,750,000 million in GO bond funding for the 2008 GO Bond Program. Public Safety projects are thoroughly reviewed for need and priority. The 2009/20010 projects consist of the design and construction of a Co-Located Sheriff, Fire and Emergency Center in the East Mountains and a training academy for the Fire Department and Sheriff Department.

Library Bond Program

\$1.0 million is proposed for library automation and materials for library system.



Capital Improvement Projects

Hiland Theater

Bernalillo County acquired the property in 2003 utilizing project revenue bonds and funding for renovation from the New Mexico Legislature. Currently the County is performing renovations to the Hiland Theater; eventually the theater will be reopened and used for various community and school activities as well as live performances from local theater groups.

The Hiland Theater is an essential piece of Bernalillo County and New Mexican history. The historic building has served Bernalillo County residents for over half a century providing entertainment, recreation and memories to many generations of residents. Originally constructed as a movie theater and specialty clothes stores, the Hiland Complex was a community gathering point during Albuquerque's formative years. Its unique design and state of the art facilities (for the period) attracted first run movies and premiere retail shopping opportunities.

In the 1990's as the "mega-plex" movie theatres were constructed, the Hiland was converted to a live performance venue. The expansive retail space was converted to office and storage space.



South Valley Health Commons (SVHC)

South Valley Health Commons is a 41,735 square foot health care facility. The primary goal of SVHCs is the creation of a patient centered primary care facility, offering a full-range of medical, dental and psychiatric care through the coordinated efforts of Public Health, First Choice and the University of New Mexico. The modern facility is designed to promote patient-centered care by allowing patients to have access to a number of care providers and services during one visit rather than having the patient go to several locations for treatment. The new clinic



Fisher Smith Memorial Gymnasium

Fisher Smith Memorial Gymnasium is approximately 19,758 square feet and is primarily used by the East Mountain High School and Bernalillo County Parks & Recreation. The gymnasium can be used for competitive basketball, volleyball, physical education classes, children's program's and adult community athletic programs.



Bernalillo County Fire Station 8

Another example of Bernalillo County Capital Projects.



Revenue Bonds

The 1996 A&B series financed the construction of a new jail, courthouse and district attorney building. The city-county jail opened downtown in 1976. Overcrowding at the facility spurred the County Commission to approve a revenue bond issue for jail construction in 1996. The Metropolitan Detention Facility is a state-of-the-art detention facility that currently houses over 2,500 detainees of all classifications. Strategic infrastructure was put into place that will allow the facility to expand to a capacity of 5,000 detainees. The facility was designed so that operation costs will be minimal compared with other facilities. The new jail is on the far west mesa and its modular design can easily be expanded.

The courthouse was completed in June of 2001. It is seven stories high with 272,000 square feet of space, including courtrooms, jury rooms, judges chambers, holding cells, administrative offices, food court, news media center, and a large jury assembly area.

This series also financed the construction of a District Attorney's office building. The building was named the Steve Schiff District Attorney Building, honoring the late United States Representative. Located in downtown Albuquerque, the structure houses the District Attorney, County Attorney and staff. It is four stories high and has 80,000 square feet of general office space. Construction

was completed and accepted by the County on May 8, 2000.

The 1997 series financed the Journal Pavilion performing arts theatre, an assessor/treasurer information system, and the 800-Megahertz and jail management systems. The County and SFX Entertainment constructed the Journal Pavilion Regional Recreation Complex an 8,400-seat amphitheater. Construction began December 1999 and was completed on schedule in June 2000. Journal Pavilion Amphitheater is located at the Regional Recreation Complex. It is managed and operated by SFX Entertainment as part of a public/private partnership with Bernalillo County. The amphitheater and future playing fields will anchor a larger 600+ acre recreation complex that will be built over 10-15 years and will include softball, baseball, football, trails and other recreation amenities. The 800-Megahertz and jail management systems have been implemented and are operational. The assessor/treasurer system has also been implemented and is operational.

The 1998 series is a refunding of the 1996A series. The refunding resulted in net savings to the County of \$2.7 million over thirty years.

The 1999 series completes the funding for the adult detention center and established a construction fund for the water/wastewater system. Construction of Phase II of the Metropolitan Detention Center was made possible as a result of this bond issue. These bonds also provide a portion of the funding of \$111 million necessary to provide water and wastewater services to the developed but unserved areas of the County. Federal participation of \$45 to \$55 million has been initiated through a \$12 million appropriation request with additional requests over a four-year period. The State is providing \$20 million and the City will provide \$20 million.

The 2002 series financed the enhancements to the County Courthouse. The enhancements included a build-out of the fourth floor consisting of one regular and one large courtroom, a conference room, three judges' chambers and office space for necessary support staff. In addition, enhanced security cameras to the public corridors and courtrooms were added, seven motion rooms were modified and changes to the restaurant area were made.

The 2004 series financed the expansion of the Health Services Unit (HSU) at the Metropolitan Detention Center (MDC) and the purchase of property for the Detoxification/Treatment Facility (MATS) The County constructed a 210-bed Mental Health Unit at the Metropolitan Detention Center, which provides housing for individuals with acute mental health problems.

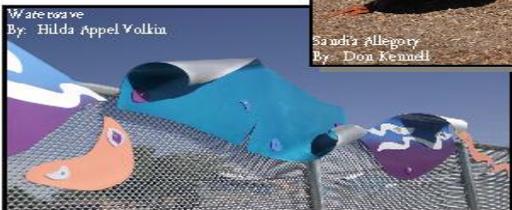
The County purchased the former Charter Hospital located at 5901 Zuni SE that has approximately 47,000 square feet. The facility was used to establish a 28-day residential treatment and transitional services program for public inebriates including individuals with co-occurring disorders.

The 2005 series partially refunded the 1999 series. The refunding resulted in net savings to the County of \$2.2 million over thirty years.

The 2008 series refunded the 2004 series. With the refunding the County will realize a \$300,000 general fund savings over two years.

Bernalillo County Public Art Program

Bernalillo County
1% for Public Art Program



Bernalillo County's Public Art Program will head into its 16th year in 2008. Since the 1% for Art Ordinance was enacted in 1992, and revised in 1997, \$2.4 million has been generated to fund 157 works of art, including commissioned and purchased works, in public places throughout the county. Project budgets have ranged between \$5,000 and \$150,000. The collection of 157 works includes a variety of media, sizes, artists and locations, featuring 46 artworks by New Mexico artists in the County Courthouse Collection.

The Public Art Program is overseen by a ten member advisory board appointed by the County Commission, two from each of the five Commission Districts. Program is staffed with one full time manager and one shared full-time administrative assistant.

Recent public art projects include the outdoor bell carriers sculpture at the Bachechi Open Space in the North Valley; the "Standing 'O'" guitar sculpture at the Journal Pavilion; the "Garden Lady" sculpture at the Assessor's Office; the large, outdoor lizard sculptures at the W.L. Jackson Park located in the far northeast heights; the "wave" fence sculptures at the Los Padillas Pool; twenty-one 2-dimensional artworks for the administrative offices; and the collaborative projects with the Mid Region Council of Governments at the Rail Runner Stations. As the 1% funds generated from the 1996 Courthouse and Jail Revenue Bonds are almost completely expended, opportunities to leverage G.O. Bond 1% funds has become one of the Arts Board's and staff's top priorities. Joint projects with other government agencies and strategic utilization of the state 1% for Art funds will continue to enhance the Public Art Program's mission to encourage the integration of art into public facilities.

Impact Fees

The Bernalillo County Impact Fees Ordinance (Ord. No. 95-16) became effective January 1, 1996. On August 28, 2007, the Board of County Commissioners revised the Impact Fees Ordinance and adopted the 2007 IFCIP to establish new rates that better reflect local economic and market conditions. After thirteen years, the County is benefiting from many projects that are funded in part or fully by impact fee revenues. This addition of capital improvements made possible with impact fee revenue funds will continue to benefit the County in future years. In FY08, Bernalillo County collected \$1.2 million in impact fees.

There are four Park service areas and five Drainage service areas. The Open Space and Parks purchase and development priorities are made according to the implementation section of the Bernalillo County Parks and Recreation Master Plan adopted by the Board of County Commissioners in July 2002. The Fire/EMS and County Road service areas are Countywide.

Impact Fee Funded Projects

Acquisition and development priorities for parks and open spaces are made according to the implementation section of the Bernalillo County Parks and Recreation Master Plan adopted by the Board of County Commissioners in July 2002. Recent major park expenditures include: construction of the Griegos Bridge; Phase 3 of Valle del Bosque Park; tennis courts at Rio Bravo Park; and Fisher/Smith Memorial Gymnasium. Planned expenditures include: Construction of Phase I

Ambassador Romero Park. Survey and easement development associated with obtaining trails per the adopted East Mountain Trails and Bikeways Master Plan.

Recent major open space expenditures include the purchase of undeveloped land adjacent to Valle del Bosque Park next to the Rio Grande Bosque.

Recent Fire/EMS expenditures include replacement of command vehicles and replacement of Fire Engine and/or Water Tender.

Impact Fees Capital Improvement Plan

As required by the State Development Fees Act, the County created an Impact Fees Capital Improvement Plan (IFCIP) that specifically defines service areas, service unit costs, needs within those service areas based on new construction and impact fees that will be charged within those service areas. The State Development Fees Act requires that the County update land use assumptions and the IFCIP every five years. The County, with the assistance of the Capital Improvements Advisory Committee, has developed a comprehensive list of impact fee projects within respective service areas. As a result of this process, the County has developed a closer relationship between the Capital Improvement Program and the use of the impact fees.

Open Space

Open Space Mission

The mission of the Bernalillo County Open Space Program (BCOS) is to preserve and provide natural areas, cultural resources and resource-based recreation for County citizens. These lands are acquired and managed to conserve natural and cultural resources, provide opportunities for education and recreation and to shape the urban environment. BCOS is funded by an open space mill levy, which has been used to purchase nine properties (~1,000 acres), create Resource Management Plans, and develop properties so they can be opened for public access.

Resource Management Plans

Resource Management Plans (RMP's) were created to help preserve unique historic and cultural character, offer resource-based recreational opportunities, and protect natural resources.

The objectives and strategies contained in the RMP's were developed by Steering Committees through extensive community participation and planning

The County is currently working on implementing the RMP's and opening the properties to the public. Many of the East Mountain properties border National Forest, connecting miles of trails and open expanses for enjoyment.

The County strives to ensure that all resources are available to the public, yet cared for in a manner that will sustain them over time.

Open Spaces in Bernalillo County

Bachechi
Carlito Springs
Durand
Gutierrez-Hubbell House
Ojito de San Antonio
Pajarito
Sabino Canyon
Sedillo Ridge
Valle del Bosque



Ojito de San Antonio



Gutierrez-Hubbell House

2009-2010 GO BOND CYCLE

Project Name	Description	2009	2010	DEPT RANKING	Bond question	DISTRICT	Estimated cost/(savings) on annual operating budget
2009-2010 GO BOND CYCLE							
BOND QUESTION NO. 1: Shall Bernalillo County, New Mexico, be authorized to issue its general obligation bonds, in one series or more, in an aggregate principal amount not exceeding \$1,000,000.00, for the purpose of securing funds for the purchase of library books and library resources for the libraries within Bernalillo County, New Mexico, said bonds to be payable from general (ad valorem) taxes to be issued and sold at such time or times, upon such terms and conditions as the Board of County Commissioners may determine and as permitted by law?							
Library Materials	To provide library automation and materials for the library system.	\$ 1,000,000			1	CW	No additional expense.
BOND QUESTION NO. 2: Shall Bernalillo County, New Mexico, be authorized to issue its general obligation bonds, in one series or more, in an aggregate principal amount not exceeding \$4,750,000 for the purpose of planning, designing, constructing, equipping and furnishing County buildings used for public safety purposes, including but not limited to facilities construction and improvements required by ADA, said bonds to be payable from general (ad valorem) taxes and to be issued and sold at such time or times, upon such terms and conditions as the Board of County Commissioners may determine and as permitted by law?							
Co-Located Sheriff, Fire, Emergency Center	Design, construct and equip an emergency Center in East Mountains	\$ 1,500,000		1	2	5	Existing facilities will be vacated an approximate 20% savings in utilities are expected with no additional staffing or operating costs required.
Training Academy	Plan, design, construct and equip a Sheriff's Regional Training Academy	\$ 1,900,000		2	2	CW	Funds to be used for Phase 1 design, and site development. No additional staffing or operating costs at this time.
County public safety fire facilities	For the purpose of planning, designing, constructing, furnishing and equipping Bernalillo County fire safety facilities including; Fire Station 11, Fire Academy Tower and fire stations quarters to meet ADA requirements.	\$ 1,350,000			2	CW	Fire station 11 - existing facility will be vacated, approximately 20% savings in utilities with the possibility of some of the savings diminishing within this facility. Existing facilities improvement will have the potential to increase operating expenses approximately 5-10% overall in utility costs due to additional living space and staffing. Training tower approximately 5-10% savings on travel and training expenses by decreasing the need to travel to the New Mexico State Fire Academy in Socorro and eliminate scheduling of other agencies for training drills.
BOND QUESTION NO. 3: Shall Bernalillo County, New Mexico, be authorized to issue its general obligation bonds, in one series or more, in an aggregate principal amount not exceeding \$2,500,000 for the purpose of planning, designing, constructing, redeveloping, equipping and furnishing recreational facilities, including compliance with ADA, within the County, said bonds to be payable from general (ad valorem) taxes and to be issued and sold at such time or times, upon such terms and conditions as the Board of County Commissioners may determine and as permitted by law?							
Ambassador Edward L. Romero Park, Phase II	Supplemental funding for Phase 2 construction of the park to include: turf,landscaping,sports courts, off street parking, trail and playground.	\$ 475,000		1	3	2	\$8000 to maintian park. No staffing at this time.
South Valley Gateway Park	Plan, design, construct, landscape and equip South Valley Gateway Park per South Valley Gateway Park master plan.	\$ 750,000			3	2	\$20,000 to maintain park. No staffing at this time.
County recreational facilities	Funding for the purpose of planning, designing, constructing, furnishing, equipping, redeveloping and improving County facilities including: parks, playgrounds and pools. Raymond G. Sanchez Community Center and Paradise Hills.	\$ 1,275,000			3	CW	The potential for liability will be decreased with improved playgrounds. Approximately \$2,500 per year will be saved in water by removing turf and installing perimeter walking trail at Paradise Hills Park. Approximately \$10,000 per year will be the expense for add'l field irrigation at RGSCC.

Project Name	Description	2009	2010	DEPT RANKING	Bond question	DISTRICT	Estimated cost/(savings) on annual operating budget
2009-2010 GO BOND CYCLE							
BOND QUESTION NO. 4: Shall Bernalillo County, New Mexico, be authorized to issue its general obligation bonds, in one series or more, in an aggregate principal amount not exceeding \$2,000,000. for the purpose of purchasing, planning, designing, constructing, equipping and furnishing a medical clinic, within Bernalillo County, New Mexico, said bonds to be payable from general (ad valorem) taxes and to be issued and sold at such time or times, upon such terms and conditions as the Board of County Commissioners may determine and as permitted by law?							
Family Health Facilities	To plan design, construct and or purchase existing facility for public family health services	\$ 2,000,000				CW	\$160,000 to maintain facility. No staffing at this time.
BOND QUESTION NO. 5: Shall Bernalillo County, New Mexico, be authorized to issue its general obligation bonds, in one series or more, in an aggregate principal amount not exceeding \$7,000,000.00 for the purpose of securing funds for the design, construction and repair of roads and related non-motor vehicle pathways within Bernalillo County, New Mexico, said bonds to be payable from general (ad valorem) taxes and to be issued and sold at such time or times, upon such terms and conditions as the Board of County Commissioners may determine and as permitted by law?							
Asphalt Paving of Dirt and Gravel Roads	Paving of unincorporated area roadways	\$ 1,500,000			4	1,2,4,5	Will eliminate manhours of grading dirt roads.
County Arterial Program	Match for NMDOT grants for arterial road paving, drainage and safety	\$ 129,000			4	1,2,4,5	This is a cost sharing project. State 75%. County 25%.
Eubank Blvd. Reconstruction	Reconstruct/construct to 4 lane facility with traffic signal San Francisco and frontage roads.	\$ 2,500,000			4	4	Consists of multi-funding sources totaling \$23,815,400.
Guardrails	Installation, repair/upgrade guardrails on County Maintained roads	\$ 100,000			4	1,2,4,5	Will avoid the use of operating funds.
Lyon/Unser Boulevard NW	Reconstruct with 2 additional turn lanes, bike lanes, sidewalks	\$ 500,000			4	4	Eliminates re-occurring maintenance on Lyon Boulevard.
Sage Road SW	Construct segments of Sage Road to 4 lanes from Coors Blvd. West to municipal limits.	\$ 300,000			4	2	Will avoid the use of operating funds.
118th Street Extension to I-40	Location corridor study to plan, design project from Euchariz to future I - 40 exchange.	\$ 100,000			4	2	No County funds are available. Is 100% MTP funded.
Arenal Road Improvements	Implementation of operational, safety and pedestrian improvements on Arenal Road - reconstruction of the approach to Coors and Tapia.	\$ 500,000			4	2	Will avoid the use of operating funds.
Blake Road SW	Reconstruct Blake Rd,. Southwest from Coors to the city limits.	\$ 250,000			4	2	Will avoid the use of operating funds.
Roadway Striping and Pavement Marking	Striping and marking County maintained roads	\$ 300,000			4	1,2,4,5	Will avoid the use of operating funds.
State Cooperative Program	Match for NMDOT grants for road paving, drainage and safety	\$ 110,000			4	1,2,4,5	This is a cost sharing project. State 75%. County 25%.
State School Bus Route Program	Match for NMDOT grants for improvements to various school bus routes - paving, drainage and safety	\$ 161,000			4	1,2,4,5	This is a cost sharing project. State 75%. County 25%.
Alameda Blvd. Reconstruction/right of way preservation activities	Alameda Blvd. From Barstow to Eubank and south to Paseo del Norte - appraise and acquire the additional rights of way for the project.	\$ 250,000			4	4	This right of way acquisition has no impact on the re-occurring budget.
Traffic Calming	Traffic calming device installation for the unincorporated area.	\$ 300,000			4	CW	Will avoid the use of operating funds.
BOND QUESTION NO. 6: Shall Bernalillo County, New Mexico, be authorized to issue its general obligation bonds, in one series or more, in an aggregate principal amount not exceeding \$3,500,000 for the purpose of securing funds for the design, construction and repair of storm sewer and wastewater systems within Bernalillo County, New Mexico, said bonds to be payable from general (ad valorem) taxes and to be issued and sold at such time or times, upon such terms and conditions as the Board of County Commissioners may determine and as permitted by law?							
South Valley Flood Reduction	Flood reduction infrastructure in the southwest valley including reconstructing the Isleta, Armijo and Los Padillas drains north and south of Rio Bravo Blvd.	\$ 3,500,000			4	2	Will save on road crew dispatch to remove water and undo water damage.
TOTAL		\$ 20,750,000					

Infrastructure Capital Improvement Program

Department	Project Name	Description	Neighborhood Request	FUNDED OR UNFUNDED	2008	2009	2010	2011	2012	2013	
					2008-2009 GO BOND CYCLE 1		2010-2011 GO BOND CYCLE 2		2012-2013 GO BOND CYCLE 3		Total G.O Bonds
Community Services / CIP	Stanford Clinic	Design and construct a 41,400 sf facility at Stanford Clinic. Administrative offices are to occupy 26,400 sf with 15,000 sf dedicated to the clinic.		F		\$1,000,000					\$1,000,000
Fire & Rescue/ Safety	Fire Academy Tower - 4401 Broadway SE	The BCF&R is requesting a new training tower to enhance day to day operation by providing in-house training. The current training is handled at the Bernco Training Academy without a training staff is required to travel to Socorro for tower training.		U		\$180,000					\$180,000
Fire & Rescue/ Safety	Fire Station new quarters - unincorporated area fire stations	Enhance staffing quarters at County fire stations 1,4,5 and 6. These fire stations need safe and proper staffing quarters. The bonds will provide funding for building/remodeling thereby meeting compliance with OSHA regulations and addressing staffing accommodations per NFPA 1710 standards. Most of these stations are over 25 years old.		U		\$583,000					\$583,000
Fire & Rescue / Safety	Fire Station Eleven - East Mountains, Fire District 11	Design and construct new fire station (11) in the East mountains to meet current needs of the community. Enhance the ability to provide a safer facility with more full time staff in the region 24/7, reduce repair cost, fuel cost; enhance public relation with the community.		U		\$25,000					\$25,000
Library / Community Services	Library Automation	Albuq./Bernco Library System. Purchase and install automated equipments to service the 3 County libraries: E. Mountains and North Valley		U		\$250,000	\$250,000				\$500,000
Library/ Community Services	Library Materials	Albuq./Bernco Library System to provide books, periodicals, audiovisual materials and electronic resources to residents of Bernalillo County.		U		\$1,000,000	\$250,000				\$500,000
Library/ Community Services	Library renovation & maintenance	Albuq./Bernco library system; design, construct and rehabilitate critical deficiencies in the 3 County library facilities: East Mountains, North Valley and South Valley.		U		\$250,000					
Parks & Recreation	Ambassador Edward L. Romero Park	Supplemental funding for Phase 2 construction of the park; to include turf, landscaping, basketball, small parking area, perimeter trail, playground.		2/3F		\$475,000					\$475,000
Parks & Recreation	Paradise Hills Park Redevelopment	Redevelop park - on-street parking, irrigation relocation & improvements, perimeter walking trail, ADA		U		\$500,000					\$500,000
Parks & Recreation	Raymond G. Sanchez Community Center site improvements	Redevelop eastern portion of site - conversion from BMX track to multipurpose fields plus additional parking. Site irrigation improvements		U		\$750,000					\$750,000
Parks & Recreation	Vista Grande CC, Mountainview CC, Atrisco Park, Ladera Park	playground redevelopment for these locations to be in compliance		U		\$700,000					\$700,000
Parks & Recreation	South Valley Gateway Park	Phase 1 construction of SV Gateway Park per SV Gateway Park Master Plan	84	F		\$1,000,000					\$1,000,000
Parks & Recreation	Frost Road Trail and Shoulder Improvements, Phase 1	Survey, design and engineer a multipurpose trail & improve shoulders on Frost Road	102	F		\$1,000,000	\$500,000		\$500,000		\$2,000,000
Public Safety	James McGrane Jr. Public Safety Complex	design and construct a co-located Sheriff/Fire Emergency Center in the East Mountains		U		\$1,500,000					\$1,500,000

Infrastructure Capital Improvement Program

OTHER FUNDING REQUESTS				Other Funding Total	COMMITTED FUNDS							TOTAL PROJECT COST	Total G.O Bonds REQUEST	TOTALS BY DEPARTMENT	DEPT RANKING	DISTRICT	Average Score	
STATE FUNDING	FEDERAL FUNDING	IMPACT FUNDING	OTHER FUNDING		GO BONDS	STATE	FEDERAL	IMPACT	BC01	OTHER	TOTAL COMMITTED FUNDS							Total G.O Bonds
						815,000.00					\$815,000		\$1,000,000	\$2,815,000		CC 3 H 12 S 18		
												180,000.00	\$180,000		2	CC All H All S All		
												583,000.00	\$583,000		3	CC All H All S All		
									\$39,627	\$39,627	\$3,305,000	\$505,000	\$569,627		1	CC 5 H 22 S 19		
										\$0		\$500,000	\$1,000,000		1	CC All		
					\$1,000,000					\$1,000,000		\$500,000	\$2,000,000		2	CC All		
						\$235,000				\$235,000			\$235,000		3	CC All		
\$390,000	\$0			\$390,000	\$150,000	\$690,000	\$0	\$25,000	\$450,000	\$67,965	\$1,382,965	\$2,247,965	\$475,000	\$2,722,965		1	CC 2 H 10 S 14	
											\$0	\$500,000	\$500,000	\$500,000		2	CC 4 H 23 S	
											\$0	\$750,000	\$750,000	\$1,500,000		3		
											\$0	\$700,000	\$700,000	\$1,400,000		4	CC 5, 2, 1 H 22, 15, 14, 10 S 19, 10, 2 6, 14	
					\$0	\$590,000		\$2,000					\$100,000	\$1,100,000		5	CC 2 H 12 S 11	
\$5,310,000		\$200,000	\$250,000	\$5,760,000		\$310,000		\$200,000		\$250,000	\$760,000	\$8,520,000	\$9,730,000	\$18,250,000		6	CC 5 H 22 S 19	
					\$5,825,043				\$1,200,000		\$7,025,043		\$1,500,000	\$10,025,043			CC All	

Infrastructure Capital Improvement Program

Department	Project Name	Description	Neighborhood Request	FUNDED OR UNFUNDED	2008	2009	2010	2011	2012	2013	
					2008-2009 GO BOND CYCLE 1		2010-2011 GO BOND CYCLE 2		2012-2013 GO BOND CYCLE 3		Total G.O Bonds
Public Works	Lyon/Unser Blvd. NW- Paradise to Irving	Reconstruct with additional two lanes including bike lanes, sidewalks. Originated in 2004 Bond Cycle.	106	U		\$500,000					\$500,000
Public Works	Eubank Blvd. Reconstruction - Eubank Blvd. From San Antonio north to Paseo del Norte.	Reconstruct/Con-struct to 4 lane facility with traffic signal at San Francisco and frontage roads. Originated in 2004 Bond cycle.	9	F		\$2,340,000					\$2,340,000
Public Works	Sage Road SW, Southwest Mesa; from Coors Blvd. West to municipal limits	Construct segments of Sage Rd. to 4 lanes		U		\$300,000					\$300,000
Public Works	County Arterial Program	Unincorporated area. County must mat \$0.25 for every \$0.75 granted by the NMDOT for improvements to various County maintained arterial roads. This project is an annual program sponsored by NMDOT which provides for paving, drainage and safety improvements.		F		\$64,500	\$64,500				\$129,000
Public Works	118th Extension to I-40; from Euchariz to future I-40 interchange	A location corridor study to help plan for further growth in the County		U		\$100,000					\$100,000
Public Works	Arenal Road Improvements; Coors to Isleta	Implementation of operational, safety and pedestrian improvements on Arenal Rd. Reconstruction of the approach to Coors and Tapia		U		\$500,000					\$500,000
Public Works	State School Bus Route Program, Unincorporated area.	County must match \$0.25 for every \$0.75 granted by the NMDOT for improvements to various County school bus routes. This project is an annual program sponsored by NMDOT which provides for paving, drainage and safety improvements.		U		\$80,500	\$80,500				\$161,000
Public Works	State Cooperative Program; unincorporated area	County must match \$0.25 for every \$0.75 granted by the NMDOT for improvements to various County maintained roads. This project is an annual program sponsored by NMDOT which provides for paving, drainage and safety improvements.		U		\$55,000	\$55,000				\$110,000
Public Works	South Valley Flood Reduction - Southwest Valley Un-incorporated Area	The project consists of flood reduction infrastructure in the southwest valley by reconstructing the Isleta, Armijo and Los Padillas drains (MRGCD right of way) north and south of Rio Bravo Blvd. The drains and a new concrete channel will be used.		U		\$3,500,000					\$3,500,000
Public Works	Blake Rd. SW - Blake from Coors to Barcelona Place	Reconstruct the road to accommodate new development		U		\$250,000					\$250,000
Public Works	Dirt and gravel road asphalt paving of unincorporated area	Placement of asphalt pavement to unincorporated area dirt and graveled roadways or replacement of substantially deteriorated paved roadways that are maintained by the County as certified by the Board of County Commissioners		U		\$1,500,000					\$1,500,000
Public Works	Alameda Blvd.reconstruction/ right of way preservation activities - Alameda Blvd from Barstow to Eubank and south to Paseo del Norte	Appraise and acquire the additional rights of way known to be required for the project.		U		\$100,000	\$150,000				\$250,000
Public Works	Roadway striping and pavement markings	Unincorporated area.		U		\$150,000	\$150,000				\$300,000

Infrastructure Capital Improvement Program

OTHER FUNDING REQUESTS					COMMITTED FUNDS							TOTAL PROJECT COST	Total G.O Bonds REQUEST	TOTALS BY DEPARTMENT	DEPT RANKING	DISTRICT	Average Score
STATE FUNDING	FEDERAL FUNDING	IMPACT FUNDING	OTHER FUNDING	Other Funding Total	GO BONDS	STATE	FEDERAL	IMPACT	BC01	OTHER	TOTAL COMMITTED FUNDS		Total G.O Bonds				
					\$1,000,000	\$75,000					\$1,075,000	\$5,500,000	\$500,000	\$2,075,000	1	CC 4	
					\$1,000,000	\$215,400		\$1,000,000			\$2,215,400	\$20,673,000	\$2,340,000	\$6,895,400	2	CC 4 H 8,9 S 5	
											\$0	\$2,905,000	\$300,000	\$900,000	3	CC 2	
\$387,000				\$387,000		\$387,000					\$387,000	\$516,000	\$129,000	\$1,032,000	4	CW	
		\$900,000			\$-					\$750,000	\$750,000	\$1,000,000	\$100,000	\$950,000	5	CC 2 H 13, 12 S 11	
					\$-	\$100,000					\$100,000	\$700,000	\$500,000	\$1,100,000	6	CC 2	
						\$483,000					\$483,000	\$644,000	\$161,000	\$805,000	7	CC All H All S All	
						\$330,000					\$330,000	\$440,000	\$110,000	\$550,000	8	CC All	
	\$3,198,000		\$227,500	\$3,425,500								\$6,925,500	\$3,500,000	\$10,425,500	9	CC 2 H 13 14 29 S 11,1 4	
												\$250,000	\$250,000	\$500,000	10	CC 2 H 14 S 11	
												\$1,500,000	\$1,500,000	\$3,000,000	11	CC All H All S All	
					\$100,000		\$365,000				\$465,000	\$250,000	\$250,000	\$965,000	12	CC 4 H 8,9 S 4	
												\$300,000	\$300,000	\$600,000	13	CC All H All S All	

Infrastructure Capital Improvement Program

Department	Project Name	Description	Neighborhood Request	FUNDED OR UNFUNDED	2008	2009	2010	2011	2012	2013	
					2008-2009 GO BOND CYCLE 1		2010-2011 GO BOND CYCLE 2		2012-2013 GO BOND CYCLE 3		Total G.O Bonds
Public Works	Traffic Calming - unincorporated area	Traffic calming device installation		U		\$300,000					\$300,000
Public Works	Guardrail - unincorporated area	Installation of new and repair/upgrade of existing guardrail installations in the unincorporated area of Bernalillo County.		U		\$50,000	\$50,000				\$100,000
Public Works Fleet/Facilities Management	Equipment upgrades and improvements to various County facilities	6840 2nd Str. NW; 2300 Arenal SW; 400 Lomas NW computer room; 111 Union Square; 501 Tijeras NW		U		\$500,000	\$500,000				\$1,000,000
Public Works Operations and Maintenance	Heavy Equipment Replacement	Maintenance districts/Countywide. Replacement of worn and aged heavy trucks and road working equipment as part of a 10-year replacement goal, to maintain a current fleet of heavy road machinery.		U		\$1,000,000	\$1,000,000				\$2,000,000
Sheriff	Training Academy	plan, design and build a Sheriff's Regional Training Academy on existing County land.		U		\$1,900,000					\$1,900,000
Sheriff	Special Operations Warehouse, hangar, emergency operations center	Design and build a facility to house all Special Operations equipment and vehicles. Departmental aircraft and associated equipment as well as provide a facility for County Emergency Operations Center.		U		\$4,000,000					\$4,000,000
		TOTAL				\$26,403,000	\$3,050,000	\$0	\$500,000	\$0	\$28,953,000
CC=County Commission District; numbers represent district(s)											
H=House of Representatives; numbers represent district(s) or legislator(s)											
S=Senate or State Senators; numbers represent district(s)											

Infrastructure Capital Improvement Program

OTHER FUNDING REQUESTS					COMMITTED FUNDS							TOTAL PROJECT COST	Total G.O Bonds REQUEST	TOTALS BY DEPARTMENT	DEPT RANKING	DISTRICT	Average Score
STATE FUNDING	FEDERAL FUNDING	IMPACT FUNDING	OTHER FUNDING	Other Funding Total	GO BONDS	STATE	FEDERAL	IMPACT	BC01	OTHER	TOTAL COMMITTED FUNDS		Total G.O Bonds				
												\$300,000	\$300,000	\$600,000	14	CC All S All	
												\$150,000	\$100,000	\$200,000	15	CC All S All	
												\$1,000,000	\$1,000,000	\$1,000,000	16	All	
												\$3,000,000	2,000,000.00	\$2,000,000	17	All	
												\$1,900,000	\$1,900,000	\$3,800,000			
						\$90,000	pending commitment on build date				\$90,000	\$4,000,000	\$4,000,000	\$8,090,000		CC All	
\$6,087,000	\$3,198,000	\$1,100,000	\$477,500	\$9,962,500	\$9,075,043	\$3,505,400	\$365,000	\$1,227,000	\$1,689,627	\$1,067,965	\$17,153,035	\$67,976,465	\$34,263,000	\$87,605,535			

Tax Increment Development Districts

Bernalillo County Ordinance 2007-20 established County guidelines for Tax Increment Development Districts (TIDD) and became effective October 13, 2007. The ordinance spells out the process for the County to consider a TIDD and describes County requirements and procedures.

What is a TIDD?

TID Districts have been used nationwide for over 50 years as a means of funding public infrastructure in both redevelopment areas and new, undeveloped areas using “incremental” new taxes collected. However, the New Mexico state legislature only recently approved them for use in 2006 for economic development and job creation. Only one state, Arizona, has not passed this type of legislation.

Essentially, a TIDD is a geographic area with distinct boundaries in which a development is to occur. Baseline measures of current gross receipts and property taxes are established using the prior year’s actual property tax assessments and/or gross receipts taxes generated within the proposed boundaries. The development plan estimates the increased (above the established baseline) property and gross receipts tax revenues to be generated as a result of new economic activity brought in by the developer.

A percentage (up to 75% is allowed by law) of the new, incremental tax revenue is then requested by the developer to build necessary public infrastructure and improvements (typically roads, water and sewer facilities, storm drainage systems, etc.). The TIDD’s governing board then sells bonds with the proceeds used to pay for the new public infrastructure. A portion of the new, incremental tax revenues are used to pay off these bonds.

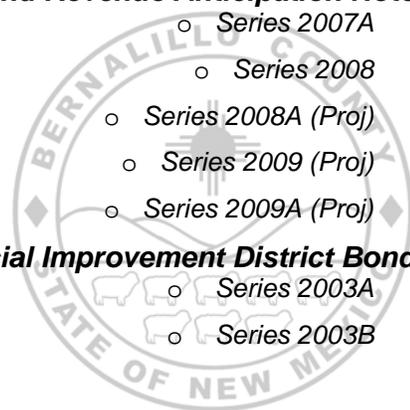
Where do we stand?

To date, the County has approved one Master Development Agreement (MDA) with Westland Devco for the formation of the Upper Petroglyphs TIDDs 1-9. The MDA is a comprehensive document with timeframes for each TIDD that outline specific milestones that must be achieved before additional development takes place. Typically, jobs created within the District and associated economic activity is the driver for planned development.

In summary, the TIDD process is a tool that can be used to finance public infrastructure and improvements at the front end of a development rather than over a more extended period of time. This allows for master planned developments to be constructed with the infrastructure already in place which results in more efficient development.

DEBT SERVICE FUNDS

- **Debt Administration**
- **Debt Service Final Budget Recapitulation**
- **Summary Table of Debt Service Schedules**
- **Revenue Bonds Debt Service Schedule by Fiscal Year**
 - Jail Series 1996B – 14301
 - Series 1997 – 14302
 - Courthouse 1998 Refunding of Series 1996A – 14303
 - Jail Sewer/Water Series 1999 – 14304
 - Refunding Courthouse Enhancements Series 2002 – 14303
 - MDC/HSU & Detox/Treatment Facility Series 2004 – 14305
 - Refunding & Improvement Revenue Bonds Series 2005 – 14304
 - Refunding 2004 MDC/HSU and Detox/Treatment Facility Series 2008 - 14305
- **General Obligation Bonds Debt Service Schedule by Fiscal Year**
 - Series 1997
 - Series 1999
 - Series 2000
 - Series 2001
 - Series 2002
 - Series 2002A
 - Series 2003
 - Series 2004
 - Series 2005
 - Series 2005A
 - Series 2006
 - Series 2007
 - Series 2007A
 - Series 2008
- **Tax and Revenue Anticipation Notes**
 - Series 2007A
 - Series 2008
 - Series 2008A (Proj)
 - Series 2009 (Proj)
 - Series 2009A (Proj)
- **Special Improvement District Bonds**
 - Series 2003A
 - Series 2003B



DEBT ADMINISTRATION

Bernalillo County's debt administration policy is to manage the issuance of the County's debt obligations and maintain the County's ability to incur debt and other long-term obligations at favorable interest rates for capital improvements, infrastructure, facilities, and equipment beneficial to the County as necessary for essential services.

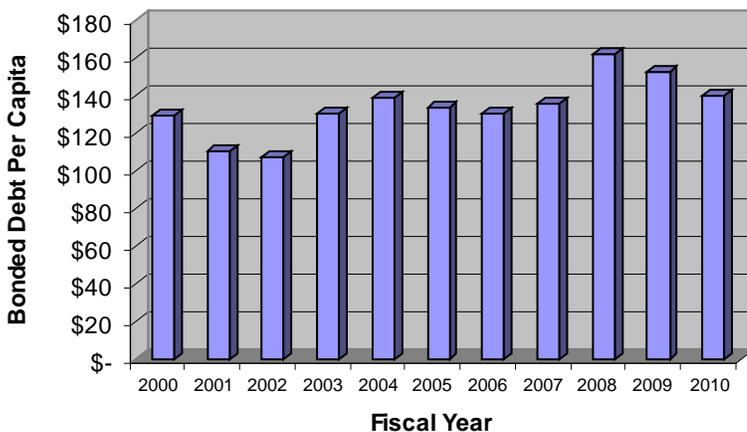
Analysis of the County's debt position is important, as growth in the County has resulted in an increased need for capital financing. This debt capacity analysis is premised on the idea that resources, as well as needs, should drive the County's debt issuance program. The debt policy is not expected to anticipate every future contingency in the County's capital program and/or all future operational needs of the County. Sufficient flexibility is required to enable County management to respond to unforeseen circumstances or new opportunities, when appropriate. Further, this analysis is not intended to review the County's total financial position or to make projections of future expenditures other than debt service.

Debt ratios are examined by the County as well as the impact of future debt financing on those ratios. The County's net bonded debt per capita, as illustrated in the chart below, is \$162.59 and the ratio of net bonded debt to taxable value is 0.80:1 as of July 1, 2008. Those ratios are projected to decline to \$152.45 and 0.71:1 in FY09 and to \$139.93 and 0.64:1 in FY10 based on projected increases population and net tax valuations (refer to Table 4 in the Statistical Section for more details). The use of debt ratios is only one tool of many used in determining a course of action and is not used exclusively in making a decision.

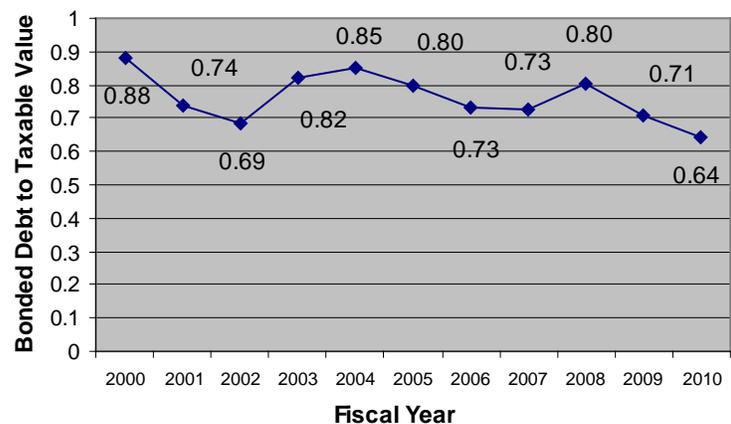
A calculation of indebtedness known as net tax supported debt takes into account all bond issues supported by tax revenues. The County will maintain direct tax supported debt at a manageable level that takes into account economic factors including population, assessed valuation, and other current and future tax-supported essential needs. For bonds being repaid solely with property taxes, the County will strive for an annual, fiscal year debt service fund balance in an amount not less than the succeeding six months principal and interest requirements. The graphs below show the relationship between general net bonded debt per capita and the ratio of net general bonded debt to taxable value for the County.

Bond issuance by the County, by either competitive or negotiated sale, is based upon which alternative will provide the County with lower costs. The Board of County Commissioners, upon reviewing the Finance Division's recommendation, decides on an issue-by-issue basis which method of sale would be most appropriate. The County encourages the use of competitive sales for all issues unless circumstances dictate otherwise. Negotiated sales are considered if the sale is a complex financing structure (i.e., variable rate financing, certain revenues issues, a combination of taxable/nontaxable issues, etc.), or based upon other factors, which lead the Finance division to conclude that a competitive sale would be less effective. If a negotiated sale is anticipated, the Finance Division and County Bond Counsel establish a list of pre-qualified underwriters.

Net General Bonded Debt Per Capita



Ratio of Net General Bonded Debt to Taxable Value



DEBT POLICY

The objective of the County's debt management policy is to maintain the County's ability to incur present and future debt at the most beneficial interest rates in the amounts needed for financing the Capital Improvements Program. The following statements are encompassed in the County's debt policy.

- Debt shall be maintained at a level considered manageable by the rating agencies based upon current economic conditions, including among others, population, per capita income and assessed valuation.
- Bernalillo County continuously evaluates how much tax-supported debt is prudent.
- The County matches capital needs with economic resources on an annual basis to ensure that the proposed level of debt issuance does not place a constraint on maintenance of the County's excellent credit worthiness.
- County includes in its capital budgeting process a complete and detailed description of the anticipated sources of funds for future capital projects, as well as the resulting impact of long-term financing on the County's debt position.
- When adjustments to debt plans become necessary, the reasons are well documented to demonstrate that County's continuous commitment to sound debt management.
- The County shall structure all long-term debt with prepayment options except when alternative structures are more advantageous. The County will consider prepaying or defeasing portions of outstanding debt when available resources are identified.
- Bonding should be used to finance or refinance only those capital improvements and long-term assets, or other costs directly associated with financing of a project, which have been determined to be beneficial to a significant portion of the citizens in Bernalillo County, and for which repayment sources have been identified. Bonding should be used only after considering alternative funding sources, such as project revenues, Federal and State grants, and special assessments.
- The scheduled maturity of bond issues should not exceed the expected useful life of the capital project or asset(s) financed.
- Certificates of participation/other leases should be used only when appropriate (i.e., when no other adequate means of financing is available under State law).
- The County should encourage the use of competitive sales for all issues unless circumstances dictate otherwise.
- The Finance Division must approve the bond allocation process.

BOND RATINGS

The strength of the County's general obligation and gross receipts tax revenue bond debt is reflected in the following statements by the rating agencies:

“**Fitch's** initial rating of 'AA+' reflects the county's sound financial management and large financial reserves, diversified and growing tax base, modest debt levels, and above-average pay-out rate.”

“**Moody's** Investor Services assigns a 'Aa1' rating, with a stable outlook, to Bernalillo County. Assignment of the Aa1 rating is based on the County's sizable and diverse tax base, low debt burden, and ample financial reserves.”

Standard & Poor's – “The 'AAA' rating reflects Bernalillo County's:

- Diversified economic base, with particular links to government, defense-related research, health care, and high technology;
- Improved wealth and income levels;
- Strong financial performance; and
- Low debt burden.”

LEGAL DEBT MARGIN

State Statutes limit the aggregate amount of the County's general obligation debt to four percent (4%) of the County's reported net taxable valuation. The chart below shows the allowable bonding capacity for fiscal years 2008-2009 and 2009-2010.

Outstanding General Obligation bonds of \$98 million in FY08-09 and \$92 million in FY09-10, represents

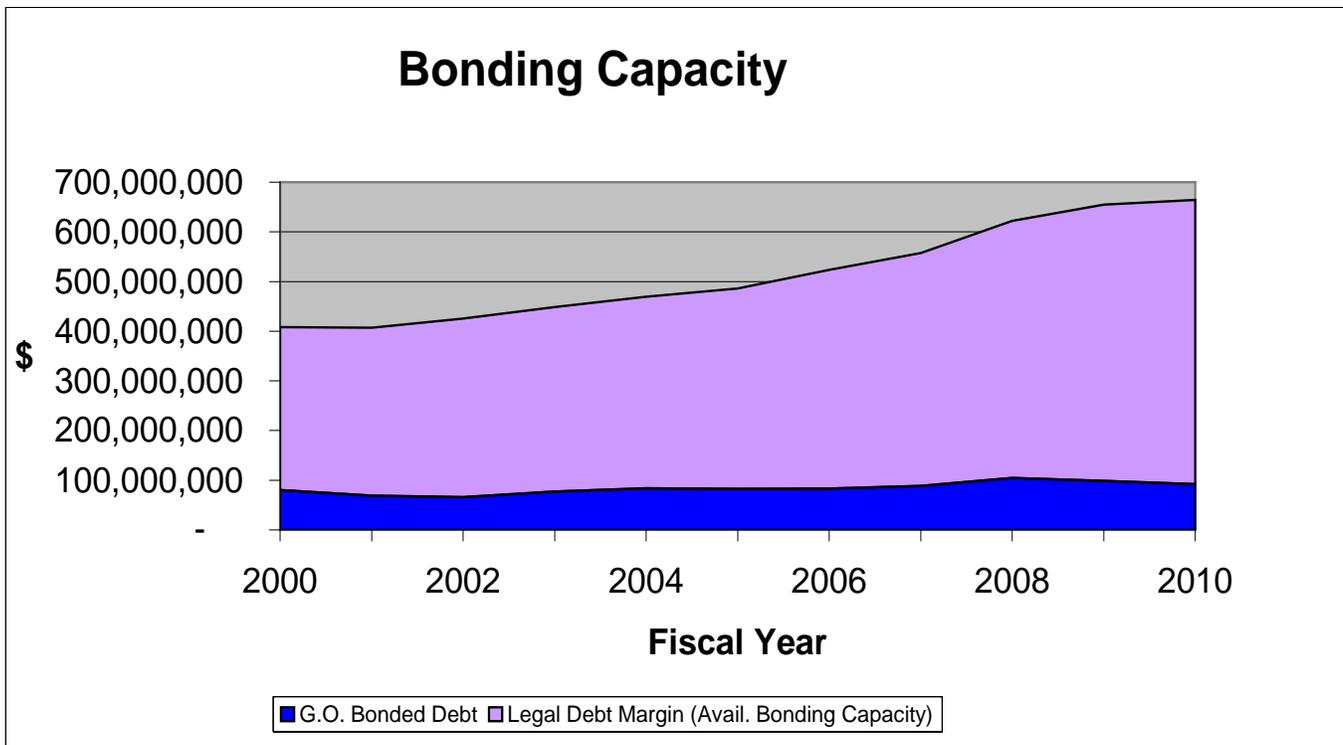
17.78% and 16.08% utilization of bonding capacity, respectively.

Legal debt margin (available bonding capacity), as illustrated in the below graph, is \$456 million in FY08-09 and to increase to \$480 million in FY09-10.

Computation of Legal Debt Margin for General Obligation Bonds:

	FY08-09	FY09-10
Legal Debt Limitation	4%	4%
Net Taxable Valuation(1)	\$13,894,920,084	\$14,311,767,687
Allowable Bonding Capacity	\$555,796,803	\$572,470,707
General Obligation Bonds Outstanding	\$98,835,000	\$92,080,000
Legal Debt Margin (Available Bonding Capacity)	\$456,961,803	\$480,390,707
Percentage of Allowable Bonding Capacity Utilized	17.78%	16.08%

Note(1): Projected Net Taxable Assessed Valuation based on a growth rate of 3% FY09-10



BIENNIAL FINANCING PLAN

Bernalillo County's biennial financing plan is a schedule of the expected sale of County bonds, notes and other financings expected in fiscal years 2008-2009 and 2009-2010.

The financing plan lists the amount of the issuance, timing of the sale, the security for the issue, issue type

(a new issue, redemption or refunding), and method of the sale.

In FY09 and FY10, six issues are planned. The uses for the proceeds from the debt issuances include capital improvements and cash flow needs. The biennial financing plan is detailed in the below chart.

Issue	Notes	Planned Issue Size	Timing of Sale	Security for Issue	Issue Type	Planned Method of Sale
General Obligation Bonds	(1)	\$20,750,000	As Needed (3 issues projected)	Property Taxes	New	Competitive
Tax & Revenue Anticipation Notes	(2)	\$95,000,000	2 nd Quarter FY09 4 th Quarter FY09 2 nd Quarter FY10	Property Taxes & General Fund Revenue	New	Competitive

Notes: (1) Projected 2008 issuance of General Obligation Bonds

(2) Tax and Revenue Anticipation Notes are sold as needed based on General Fund cash flow projections.

SUMMARY OF OUTSTANDING DEBT

General Obligations Bonds

Supported by Ad Valorem Taxes

The County has outstanding general obligation bonds for capital facilities including road improvements, storm drain improvements, library books, facilities improvements, public safety improvements, and park facility improvements. General obligation bond projects for FY08-09 and FY09-10 are referenced in the table below.

These bonds are supported by ad valorem taxes. The tax rate depends upon Debt Service schedule and property valuation.

As of the fiscal year ending June 30, 2008, approximately \$0.88 per \$1,000 of assessed value in ad valorem taxes are pledged to support general obligation bonds, which constitute direct and general obligations of the County.

These bonds have retirement dates ranging from 2010 through 2025. The full faith and credit of the County is pledged for the payment of the principal and interest, subject to New Mexico Constitution and statutory limitations on the aggregate amount of ad valorem taxes.

Current General Obligation Bond Projects
ROADS - School Bus Route State Grant Funds Match; Matching Funds for State Cooperative Program; County Arterial Program; design & construct Montano & Edith Intersection and Lyon/Unser Boulevard, Roadway Striping and Pavement Markings; Guard Rails on County Roads
FACILITY CONSTRUCTION AND IMPROVEMENT - Hiland Theater Renovation
PARKS AND RECREATION - Design and Construction of a Gym in th East Mountains and Renovation of Four Swimming Pools
PUBLIC SAFETY - Design and Construct a Co-Located Sheriff/Fire/Emergency Center in the East Mountains and well as completion of Renovations to the Juvenile Detention Center

Revenue Bonds

Supported by Gross Receipt Taxes (GRT)

Bernalillo County has issued seven outstanding revenue bonds, which are detailed in the chart below.

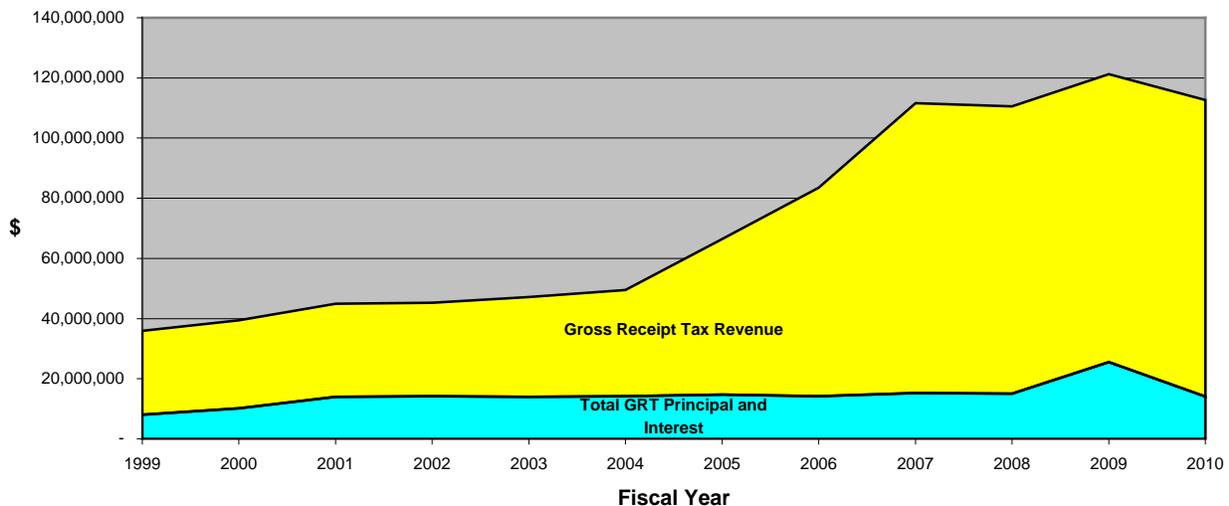
The bonds are special limited obligations of the County, payable solely from net pledged revenues (Gross Receipts Taxes). The Bonds are not general obligations of the County, and the County neither pledges its full faith and credit nor its ad valorem taxing power or general resources.

These bonds have retirement dates ranging from 2009 through 2027.

County Gross Receipts Tax Revenue bonds require a minimum debt coverage ratio of 2:1. The County's debt coverage for GRT bonds is illustrated in the graph below. Debt coverage is strong at 6.32:1 on July 1, 2008 and is projected to decrease to 3.75:1 for FY09 and increase to 7.01:1 for FY10 due to increased Gross Receipt Tax revenue.

CURRENT GROSS RECEIPTS TAX REVENUE BOND PROJECTS	
Series 1996 Revenue Bond	Purchase Equipment & Software for the Clerk's Office
Series 1996b Revenue Bond	Finance & Construct a Regional Jail
Series 1997 Revenue Bond	Finance the Purchase & Installation of Communication & Information Management Systems, Construction of Outdoor Performing Arts Center, & Purchase an Office Building
Series 1998 Revenue Bond	Finance & Construct the County Courthouse
Series 1999 Revenue Bond	Finance & Construct a Metropolitan Detention Center & Water & Sewer Systems
Series 2002 Revenue Bond	Finance Enhancements to County Courthouse
Series 2005 Revenue Bond	Partially refund the 1999 Gross Receipts Tax Revenue Bond for Improvement Revenue Bonds
Series 2008 Revenue Bond	Refund the Gross Receipts Tax Series 2004

Gross Receipts Tax Revenue Bond Coverage



Note: Additional Gross Receipts Tax collection was attributable to the 3/16th cent GRT implemented on January 1, 2005 and 1/8th cent GRT implemented on July 1st, 2006 in anticipation of the operation of the Metropolitan Detention Center.

Special Assessment Districts Debt

The County has established “Special Assessment Districts” to finance various improvements such as streets, sidewalks, sewer lines, and other projects as described in Section 33-3 NMSA. A special assessment is a charge imposed against certain properties to defray part or all the cost of a specific improvement deemed to primarily benefit those properties, separate and apart from the general benefit accruing to the public at large. Since the special assessment is not generally available until construction is in progress, the County usually issues interim warrants, which are essentially a short-term construction loan. Interim warrants are advanced from time to time from the General Fund as construction financing is needed.

Interim warrants are payable from special assessments to be levied to pay, in part, the costs of improvements in assessment districts and/or from the proceeds of special assessment bonds. If these sources become insufficient to pay the interim warrants and the interest

becomes due, the deficiency may be paid out of the General Fund of the County. If there is a deficiency in the General Fund, it is mandatory for the County (in accordance with provisions of Section 7-3-838 NMSA) to levy and collect ad valorem taxes upon all property in the County which is by law taxable for State, County and municipal purposes, subject to the limitations of constitutional and statutory requirements. Payment of the bonds issued for the construction of a project may be supplemented from gasoline tax money in the street improvement fund authorized by Section 3-34-1 NMSA 1978 on or before a date not more than twelve months after the last deferred installment of an assessment is due from the owner of a tract or parcel of land so assessed. The County’s intent is to retire any interim warrants and interest thereon with special assessments and/or assessment district bond proceeds, and not levy a general ad valorem tax.

SPECIAL ASSESSMENT DISTRICT BONDS	
Series 2003A	The Comanche-Griegos District was created by the County for the purpose of constructing certain street and drainage improvements within the County and assessing the costs thereof against the property benefiting from improvements within the County and assessing the costs thereof against the property benefiting from such improvements, and is not an independent governmental entity.
Series 2003B	Bernalillo County shall participate as a member of the District to pay the County's share of the assessment, both principal and interest, equally over the 20 year amortization of the Bonds, which amounts shall be placed on the Judgment Roll of Bernalillo County as they become due for payment from taxes collected for that purpose.

Tax & Revenue Anticipation Notes

Tax and Revenue Anticipation Notes (TRANs) are short-term limited obligations of the County that are used to finance current expenditures pending receipt of tax payments. TRAN proceeds allow the County to reduce fluctuations in cash flow due to the fact that certain revenues, especially property taxes, are not received evenly each month. TRAN proceeds are used to finance current general fund expenditures pending receipt of tax payments that are received in May and November. Any resulting increase in general fund cash from the TRAN proceeds is available to the County for investment. The difference between the interest earned by investing the TRAN proceeds and the interest paid on the debt represents additional investment revenue for the County. Property tax and gross receipts tax

collections are evaluated prior to the issuance of the notes in order to determine the financial impact on the County.

Tax and Revenue Anticipation Notes are not general obligations of the County, but are payable solely out of the anticipated revenues that have been pledged for the payment thereof. The full faith and credit of the County is not pledged to the payment of the Notes. Anticipated Revenues include Ad Valorem Taxes, Gross Receipts Taxes, Intergovernmental Revenues, Licenses, Permits, Fees, Charges for Services, Investment Income and other Miscellaneous Income.

Industrial Revenue Bonds

The County is authorized by State Statute to issue Industrial Revenue Bonds (IRBs) wherein the County has deemed the project to be beneficial to the citizens of the County. The County may issue an IRB to finance privately-operated development projects. The private party initiates the process by requesting that the government unit issue the bonds. IRBs are a means of financing the acquisition, construction, expansion or renovation of industrial development facilities. IRBs benefit the County by promoting economic development and growth by attracting businesses by exempting most ad valorem taxes for as long as the bonds are outstanding.

In accordance with the procedures specified in the County's Revenue Bond Project Evaluation Policies and Procedures (County Code, Article IV, Division 3), the County Manager submits the project plan to the Board for discussion and in conjunction with Bond Counsel also requests approval of an Inducement Resolution to publish a notice of intent to adopt an Ordinance authorizing the issuance and sale of Industrial Revenue Bonds for the project. The project plan is also submitted for a complete analysis by an independent consultant at the expense of the applicant. Following passage of the Inducement Resolution, the Bernalillo County Commission will pass a Bond Ordinance. At this point, the County can issue and sell the bonds.



COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 DEBT SERVICE FUNDS
 FISCAL YEAR 08/09

	Fund 14101 (T561) General Obligation Bond Debt Service	Fund 14301 (T559) 96-B Jail Debt Service	Fund 14303 (T556) 96-B Jail Debt Service Reserve	Fund 14303 (T562) 98 Courthouse Debt Service	Fund 14302 (T554) 1997 Gross Receipts Tax Revenue Bond Debt Service
Beginning Balance	\$ 2,199,101	\$ 241,409	\$ 5,438,448	\$ 19,025	\$ 44,454
Revenues					
Taxes:					
Property	11,904,979	-	-	-	-
Gross Receipts Tax	-	-	-	-	-
Cigarette	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fees for Services	-	-	-	-	-
Investment Income	-	193,336	-	135,000	-
Miscellaneous	-	-	-	-	-
Total Revenues	11,904,979	193,336	-	135,000	-
Expenditures					
Current:					
General Government	-	-	-	-	-
Public Works	-	-	-	-	-
Public Safety	-	-	-	-	-
Housing, Health & Welfare	-	-	-	-	-
Culture & Recreation	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service:					
Principal Retirement	6,720,847	2,000,000	-	1,610,000	1,000,000
Interest Charges	5,184,132	2,969,328	-	2,384,439	568,500
Total Expenditures	11,904,979	4,969,328	-	3,994,439	1,568,500
Other Financing Sources (uses)					
Operating Transfers In	-	4,775,992	-	3,581,976	1,568,500
Operating Transfers Out	-	-	-	-	-
Proceeds of Refunding Bonds	-	-	-	-	-
Payment to Refunding Bond	-	-	-	-	-
Escrow Account	-	-	-	-	-
Proceeds from Bond Sales	-	-	-	-	-
Total Other Financing Sources (uses)	-	4,775,992	-	3,581,976	1,568,500
Ending Cash Balance	\$ 2,199,101	\$ 241,409	\$ 5,438,448	\$ (258,438)	\$ 44,454

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 DEBT SERVICE FUNDS
 FISCAL YEAR 08/09

	Fund 14303 (T562) 2002 Gross Receipts Tax Revenue Bond Debt Service	Fund 31102 (BC67) 2003B Comanche Griegos Special Improvement District	Fund 14305 (T600) Series 2008 MDC/HSU Ref. 3
Beginning Balance	\$ -	\$ 233,594	\$ 1,039,596
Revenues			
Taxes:			
Property	-	-	-
Gross Receipts Tax	-	-	-
Cigarette	-	-	-
Intergovernmental	-	-	-
Licenses and Permits	-	-	-
Fees for Services	-	-	-
Investment Income	-	-	-
Miscellaneous	-	-	-
Total Revenues	-	-	-
Expenditures			
Current:			
General Government	-	-	-
Public Works	-	-	-
Public Safety	-	-	-
Housing, Health & Welfare	-	-	-
Culture & Recreation	-	-	-
Capital Outlay	-	-	-
Debt Service:			
Principal Retirement	-	121,275	-
Interest Charges	-	101,719	-
Total Expenditures	-	222,994	-
Other Financing Sources (uses)			
Operating Transfers In	277,463	222,994	1,000,963
Operating Transfers Out	-	-	-
Proceeds of Refunding Bonds	-	-	-
Payment to Refunding Bond	-	-	-
Escrow Account	-	-	-
Proceeds from Bond Sales	-	-	-
Total Other Financing Sources (uses)	277,463	222,994	1,000,963
Ending Cash Balance	\$ 277,463	\$ 233,594	\$ 2,040,559

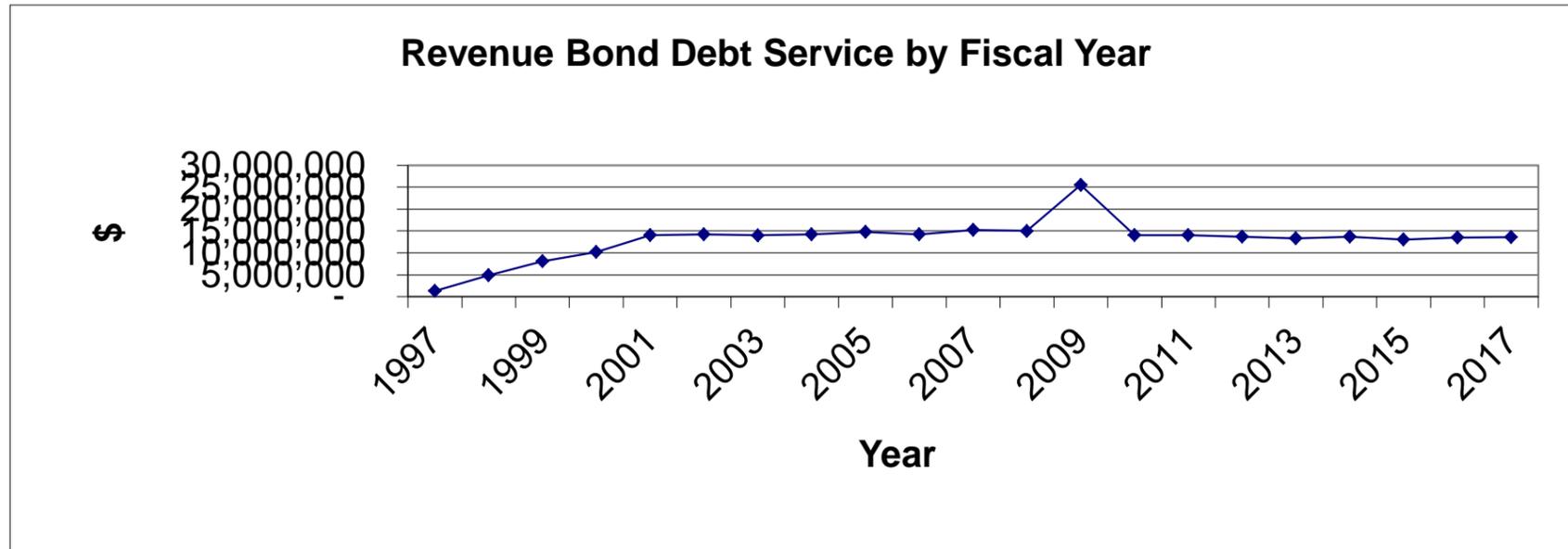
DEBT SERVICE FUNDS
Page 2 of 2

Fund 14305 (T600) 2004 Gross Receipts Tax Revenue Bond Debt Service	Fund T558 96-A Court House Reserve	Debt Service Total
\$ -	\$ 4,615,582	\$ 45,560,905
-	-	\$ 11,904,979
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ 328,336
11,513,333	-	\$ 11,513,333
11,513,333	-	23,746,648
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
11,513,333	-	\$ 79,115,455
-	-	\$ 15,608,273
11,513,333	-	94,723,728
-	-	\$ 71,978,043
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	\$ -
-	-	71,978,043
\$ -	\$ 4,615,582	\$ 46,561,868

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE BY FISCAL YEAR
GROSS RECEIPTS TAX REVENUE BONDS**

Fiscal Year	T560 Series 1996 (Clerk's)	T559 Series 1996b (Jail)	T554 Series 1997 (OP)	T562 Series 1998 (Courthouse)	T581 Series 1999 (SW/Jail)	T562 Series 2001 (CH Enhcmt.)	T562 Series 2002 (CH Refund) ¹	T600 Series 2004 (MDC Exp.)	T581 Series 2005 (SW/Jail Refund ²)	T600 Series 2008 (MDC/HSU Ref. ³)	TOTALS
1997	203,918	1,074,396	-	-	-	-	-	-	-	-	1,278,313
1998	204,108	3,223,188	-	1,415,720	-	-	-	-	-	-	4,843,015
1999	208,438	3,223,188	1,766,052	2,859,884	-	-	-	-	-	-	8,057,560
2000	207,058	3,548,188	1,457,445	2,966,744	1,984,289	-	-	-	-	-	10,163,722
2001	205,308	3,589,538	1,453,570	2,954,014	5,826,638	-	-	-	-	-	14,029,066
2002	208,100	3,633,198	1,453,320	2,945,949	5,689,138	266,000	-	-	-	-	14,195,704
2003	205,180	3,508,838	1,458,738	3,042,689	5,663,263	78,800	34,125	-	-	-	13,991,631
2004	206,850	3,633,763	1,459,585	3,024,689	5,634,075	-	260,325	-	-	-	14,219,286
2005	367,850	3,676,913	1,461,041	3,731,689	4,720,763	-	259,400	525,011	-	-	14,742,666
2006	-	3,516,533	1,465,299	3,724,101	3,229,256	-	263,250	1,047,838	999,214	-	14,245,490
2007	-	3,577,093	1,668,500	3,719,286	2,527,750	-	261,875	1,032,838	2,465,475	-	15,252,816
2008	-	5,068,328	1,618,500	3,716,996	1,052,625	-	270,200	1,017,213	2,259,600	-	15,003,461
2009	-	4,969,328	1,568,500	3,716,976	1,197,500	-	277,463	-	2,257,850	11,513,333	25,500,950
2010	-	4,869,328	1,517,250	3,718,726	1,435,000	-	278,713	-	2,256,100	-	14,075,116
2011	-	4,769,328	1,464,750	3,716,976	-	-	279,613	-	3,787,619	-	14,018,285
2012	-	4,774,328	1,412,250	3,721,726	-	-	289,988	-	3,506,438	-	13,704,729
2013	-	4,779,078	1,359,750	3,722,476	-	-	-	-	3,454,863	-	13,316,166
2014	-	4,778,328	1,304,750	3,722,145	-	-	-	-	3,850,113	-	13,655,335
2015	-	4,777,078	1,247,250	3,732,458	-	-	-	-	3,255,188	-	13,011,973
2016	-	4,773,978	1,243,169	3,737,645	-	-	-	-	3,768,263	-	13,523,054
2017	-	4,774,315	1,454,456	3,737,708	-	-	-	-	3,643,981	-	13,610,460
2018	-	4,774,315	1,450,538	3,742,645	-	-	-	-	3,542,919	-	13,510,416
2019	-	4,777,565	-	3,750,325	-	-	-	-	4,586,013	-	13,113,903
2020	-	4,778,565	-	3,761,765	-	-	-	-	4,131,138	-	12,671,468
2021	-	4,777,065	-	3,761,445	-	-	-	-	4,164,281	-	12,702,791
2022	-	4,777,815	-	3,774,625	-	-	-	-	4,119,550	-	12,671,990
2023	-	4,776,165	-	3,783,925	-	-	-	-	4,122,338	-	12,682,428
2024	-	4,778,400	-	3,790,350	-	-	-	-	4,101,594	-	12,670,344
2025	-	4,748,665	-	3,803,638	-	-	-	-	4,092,188	-	12,644,490
2026	-	473,100	-	8,683,000	-	-	-	-	4,146,625	-	13,302,725
2027	-	8,773,100	-	1,052,500	-	-	-	-	3,822,781	-	13,648,381
TOTALS	2,016,808	131,972,998	29,284,712	107,532,814	38,960,295	344,800	2,474,950	3,622,898	76,334,126	11,513,333	404,057,734

- (1) The Series 2002 Revenue Bond refunded the Series 2001 Revenue Bond.
(2) The 2005 Revenue Bond was used to partially refund the 1999 Gross Receipts Tax Revenue Bond and for Improvement Revenue Bonds.
(3) The Series 2008 Revenue Bond refunded the Series 2004 Revenue Bond



**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 1996B - Jail
T559-210327-13301**

Dated Date: 12/1/1996
Delivery Date: 12/12/1996

Date	Principal	Coupon	Interest	Total	FY Total
4/1/ 1997	-	4.200%	1,074,395.83	1,074,395.83	1,074,395.83
10/1/ 1997			1,611,593.75	1,611,593.75	
4/1/ 1998	-	4.200%	1,611,593.75	1,611,593.75	3,223,187.50
10/1/ 1998			1,611,593.75	1,611,593.75	
4/1/ 1999	-	4.200%	1,611,593.75	1,611,593.75	3,223,187.50
10/1/ 1999			1,611,593.75	1,611,593.75	
4/1/ 2000	325,000	4.200%	1,611,593.75	1,936,593.75	3,548,187.50
10/1/ 2000			1,604,768.75	1,604,768.75	
4/1/ 2001	380,000	4.300%	1,604,768.75	1,984,768.75	3,589,537.50
10/1/ 2001			1,596,598.75	1,596,598.75	
4/1/ 2002	440,000	4.400%	1,596,598.75	2,036,598.75	3,633,197.50
10/1/ 2002			1,586,918.75	1,586,918.75	
4/1/ 2003	335,000	4.500%	1,586,918.75	1,921,918.75	3,508,837.50
10/1/ 2003			1,579,381.25	1,579,381.25	
4/1/ 2004	475,000	4.600%	1,579,381.25	2,054,381.25	3,633,762.50
10/1/ 2004			1,568,456.25	1,568,456.25	
4/1/ 2005	540,000	4.700%	1,568,456.25	2,108,456.25	3,676,912.50
10/1/ 2005			1,555,766.25	1,555,766.25	
4/1/ 2006	405,000	4.800%	1,555,766.25	1,960,766.25	3,516,532.50
10/1/ 2006			1,546,046.25	1,546,046.25	
4/1/ 2007	485,000	4.900%	1,546,046.25	2,031,046.25	3,577,092.50
10/1/ 2007			1,534,163.75	1,534,163.75	
4/1/ 2008	2,000,000	4.950%	1,534,163.75	3,534,163.75	5,068,327.50
10/1/ 2008			1,484,663.75	1,484,663.75	
4/1/ 2009	2,000,000	5.000%	1,484,663.75	3,484,663.75	4,969,327.50
10/1/ 2009			1,434,663.75	1,434,663.75	
4/1/ 2010	2,000,000	5.000%	1,434,663.75	3,434,663.75	4,869,327.50
10/1/ 2010			1,384,663.75	1,384,663.75	
4/1/ 2011	2,000,000	5.000%	1,384,663.75	3,384,663.75	4,769,327.50
10/1/ 2011			1,334,663.75	1,334,663.75	
4/1/ 2012	2,105,000	5.000%	1,334,663.75	3,439,663.75	4,774,327.50
10/1/ 2012			1,282,038.75	1,282,038.75	
4/1/ 2013	2,215,000	5.000%	1,282,038.75	3,497,038.75	4,779,077.50
10/1/ 2013			1,226,663.75	1,226,663.75	
4/1/ 2014	2,325,000	5.000%	1,226,663.75	3,551,663.75	4,778,327.50
10/1/ 2014			1,168,538.75	1,168,538.75	
4/1/ 2015	2,440,000	5.250%	1,168,538.75	3,608,538.75	4,777,077.50
10/1/ 2015			1,104,488.75	1,104,488.75	
4/1/ 2016	2,565,000	5.250%	1,104,488.75	3,669,488.75	4,773,977.50
10/1/ 2016			1,037,157.50	1,037,157.50	
4/1/ 2017	2,700,000	5.000%	1,037,157.50	3,737,157.50	4,774,315.00
10/1/ 2017			969,657.50	969,657.50	
4/1/ 2018	2,835,000	5.000%	969,657.50	3,804,657.50	4,774,315.00
10/1/ 2018			898,782.50	898,782.50	
4/1/ 2019	2,980,000	5.000%	898,782.50	3,878,782.50	4,777,565.00
10/1/ 2019			824,282.50	824,282.50	
4/1/ 2020	3,130,000	5.000%	824,282.50	3,954,282.50	4,778,565.00
10/1/ 2020			746,032.50	746,032.50	
4/1/ 2021	3,285,000	5.000%	746,032.50	4,031,032.50	4,777,065.00
10/1/ 2021			663,907.50	663,907.50	
4/1/ 2022	3,450,000	5.700%	663,907.50	4,113,907.50	4,777,815.00
10/1/ 2022			565,582.50	565,582.50	
4/1/ 2023	3,645,000	5.700%	565,582.50	4,210,582.50	4,776,165.00
10/1/ 2023			461,700.00	461,700.00	
4/1/ 2024	3,855,000	5.700%	461,700.00	4,316,700.00	4,778,400.00
10/1/ 2024			351,832.50	351,832.50	
4/1/ 2025	4,045,000	5.700%	351,832.50	4,396,832.50	4,748,665.00
10/1/ 2025			236,550.00	236,550.00	
4/1/ 2026	-	5.700%	236,550.00	236,550.00	473,100.00
10/1/ 2026			236,550.00	236,550.00	
4/1/ 2027	8,300,000	5.700%	236,550.00	8,536,550.00	8,773,100.00
	<u>61,260,000</u>		<u>70,712,998.33</u>	<u>131,972,998.33</u>	<u>131,972,998.33</u>

The T559 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 1996B Revenue Bond was used to finance one or more public buildings, including a regional jail.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 1997 - Misc
T554-210329-13302**

*Dated Date: 12/1/1997
Delivery Date: 12/17/1997*

Date	Principal	Coupon	Interest	Total	FY Total
10/1/ 1998	535,000	5.000%	777,766.67	1,312,766.67	
4/1/ 1999			453,285.00	453,285.00	1,766,051.67
10/1/ 1999	565,000	5.000%	453,285.00	1,018,285.00	
4/1/ 2000			439,160.00	439,160.00	1,457,445.00
10/1/ 2000	590,000	5.000%	439,160.00	1,029,160.00	
4/1/ 2001			424,410.00	424,410.00	1,453,570.00
10/1/ 2001	620,000	5.000%	424,410.00	1,044,410.00	
4/1/ 2002			408,910.00	408,910.00	1,453,320.00
10/1/ 2002	655,000	4.300%	408,910.00	1,063,910.00	
4/1/ 2003			394,827.50	394,827.50	1,458,737.50
10/1/ 2003	685,000	4.400%	394,827.50	1,079,827.50	
4/1/ 2004			379,757.50	379,757.50	1,459,585.00
10/1/ 2004	720,000	4.450%	378,184.59	1,098,184.59	
4/1/ 2005			362,856.67	362,856.67	1,461,041.26
10/1/ 2005	755,000	4.450%	363,548.75	1,118,548.75	
4/1/ 2006			346,750.00	346,750.00	1,465,298.75
10/1/ 2006	1,000,000	5.000%	346,750.00	1,346,750.00	
4/1/ 2007			321,750.00	321,750.00	1,668,500.00
10/1/ 2007	1,000,000	5.000%	321,750.00	1,321,750.00	
4/1/ 2008			296,750.00	296,750.00	1,618,500.00
10/1/ 2008	1,000,000	5.000%	296,750.00	1,296,750.00	
4/1/ 2009			271,750.00	271,750.00	1,568,500.00
10/1/ 2009	1,000,000	5.250%	271,750.00	1,271,750.00	
4/1/ 2010			245,500.00	245,500.00	1,517,250.00
10/1/ 2010	1,000,000	5.250%	245,500.00	1,245,500.00	
4/1/ 2011			219,250.00	219,250.00	1,464,750.00
10/1/ 2011	1,000,000	5.250%	219,250.00	1,219,250.00	
4/1/ 2012			193,000.00	193,000.00	1,412,250.00
10/1/ 2012	1,000,000	5.250%	193,000.00	1,193,000.00	
4/1/ 2013			166,750.00	166,750.00	1,359,750.00
10/1/ 2013	1,000,000	5.750%	166,750.00	1,166,750.00	
4/1/ 2014			138,000.00	138,000.00	1,304,750.00
10/1/ 2014	1,000,000	5.750%	138,000.00	1,138,000.00	
4/1/ 2015			109,250.00	109,250.00	1,247,250.00
10/1/ 2015	1,055,000	5.750%	109,250.00	1,164,250.00	
4/1/ 2016			78,918.75	78,918.75	1,243,168.75
10/1/ 2016	1,335,000	5.750%	78,918.75	1,413,918.75	
4/1/ 2017			40,537.50	40,537.50	1,454,456.25
10/1/ 2017	1,410,000	5.750%	40,537.50	1,450,537.50	1,450,537.50
	<u>17,925,000</u>		<u>11,359,711.68</u>	<u>29,284,711.68</u>	<u>29,284,711.68</u>

The T554 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 1997 Revenue Bond was used to finance the purchase and installation of communication and informaton management systems, construction of an outdoor performing arts theater, and purchase an office building.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
1998 REFUNDING OF SERIES 1996A - Courthouse
T562**

*Dated Date: 2/1/1998
Delivery Date: 2/17/1998*

Date	Principal	Coupon	Interest	Total	FY Total
4/1/ 1998	970,000	3.550%	445,719.79	1,415,719.79	1,415,719.79
10/1/ 1998			1,319,941.88	1,319,941.88	
4/1/ 1999	220,000	3.700%	1,319,941.88	1,539,941.88	2,859,883.75
10/1/ 1999			1,315,871.88	1,315,871.88	
4/1/ 2000	335,000	3.800%	1,315,871.88	1,650,871.88	2,966,743.75
10/1/ 2000			1,309,506.88	1,309,506.88	
4/1/ 2001	335,000	3.900%	1,309,506.88	1,644,506.88	2,954,013.75
10/1/ 2001			1,302,974.38	1,302,974.38	
4/1/ 2002	340,000	3.900%	1,302,974.38	1,642,974.38	2,945,948.75
10/1/ 2002			1,296,344.38	1,296,344.38	
4/1/ 2003	450,000	4.000%	1,296,344.38	1,746,344.38	3,042,688.75
10/1/ 2003			1,287,344.38	1,287,344.38	
4/1/ 2004	450,000	4.000%	1,287,344.38	1,737,344.38	3,024,688.75
10/1/ 2004			1,278,344.38	1,278,344.38	
4/1/ 2005	1,175,000	4.050%	1,278,344.38	2,453,344.38	3,731,688.75
10/1/ 2005			1,254,550.63	1,254,550.63	
4/1/ 2006	1,215,000	4.100%	1,254,550.63	2,469,550.63	3,724,101.25
10/1/ 2006			1,229,643.13	1,229,643.13	
4/1/ 2007	1,260,000	4.150%	1,229,643.13	2,489,643.13	3,719,286.25
10/1/ 2007			1,203,498.13	1,203,498.13	
4/1/ 2008	1,310,000	4.200%	1,203,498.13	2,513,498.13	3,716,996.25
10/1/ 2008			1,175,988.13	1,175,988.13	
4/1/ 2009	1,365,000	5.000%	1,175,988.13	2,540,988.13	3,716,976.25
10/1/ 2009			1,141,863.13	1,141,863.13	
4/1/ 2010	1,435,000	5.000%	1,141,863.13	2,576,863.13	3,718,726.25
10/1/ 2010			1,105,988.13	1,105,988.13	
4/1/ 2011	1,505,000	5.000%	1,105,988.13	2,610,988.13	3,716,976.25
10/1/ 2011			1,068,363.13	1,068,363.13	
4/1/ 2012	1,585,000	5.000%	1,068,363.13	2,653,363.13	3,721,726.25
10/1/ 2012			1,028,738.13	1,028,738.13	
4/1/ 2013	1,665,000	5.125%	1,028,738.13	2,693,738.13	3,722,476.25
10/1/ 2013			986,072.50	986,072.50	
4/1/ 2014	1,750,000	5.125%	986,072.50	2,736,072.50	3,722,145.00
10/1/ 2014			941,228.75	941,228.75	
4/1/ 2015	1,850,000	5.125%	941,228.75	2,791,228.75	3,732,457.50
10/1/ 2015			893,822.50	893,822.50	
4/1/ 2016	1,950,000	5.125%	893,822.50	2,843,822.50	3,737,645.00
10/1/ 2016			843,853.75	843,853.75	
4/1/ 2017	2,050,000	5.125%	843,853.75	2,893,853.75	3,737,707.50
10/1/ 2017			791,322.50	791,322.50	
4/1/ 2018	2,160,000	5.200%	791,322.50	2,951,322.50	3,742,645.00
10/1/ 2018			735,162.50	735,162.50	
4/1/ 2019	2,280,000	5.200%	735,162.50	3,015,162.50	3,750,325.00
10/1/ 2019			675,882.50	675,882.50	
4/1/ 2020	2,410,000	5.200%	675,882.50	3,085,882.50	3,761,765.00
10/1/ 2020			613,222.50	613,222.50	
4/1/ 2021	2,535,000	5.200%	613,222.50	3,148,222.50	3,761,445.00
10/1/ 2021			547,312.50	547,312.50	
4/1/ 2022	2,680,000	5.250%	547,312.50	3,227,312.50	3,774,625.00
10/1/ 2022			476,962.50	476,962.50	
4/1/ 2023	2,830,000	5.250%	476,962.50	3,306,962.50	3,783,925.00
10/1/ 2023			402,675.00	402,675.00	
4/1/ 2024	2,985,000	5.250%	402,675.00	3,387,675.00	3,790,350.00
10/1/ 2024			324,318.75	324,318.75	
4/1/ 2025	3,155,000	5.250%	324,318.75	3,479,318.75	3,803,637.50
10/1/ 2025			241,500.00	241,500.00	
4/1/ 2026	8,200,000	5.250%	241,500.00	8,441,500.00	8,683,000.00
10/1/ 2026			26,250.00	26,250.00	
4/1/ 2027	1,000,000	5.250%	26,250.00	1,026,250.00	1,052,500.00
	<u>53,450,000</u>		<u>54,082,813.54</u>	<u>107,532,813.54</u>	<u>107,532,813.54</u>

The T562 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 1998 Revenue Bond refunded the Series 1996A Revenue Bond. The 1996A Revenue Bond was used to finance and construct the County Courthouse.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 1999 - SW/Jail
T581-210331-13303**

Dated Date: 9/1/1999
Delivery Date: 9/16/1999

Date	Principal	Coupon	Interest	Total	FY Total
4/1/ 2000			1,984,288.54	1,984,288.54	1,984,288.54
10/1/ 2000	2,500,000	6.000%	1,700,818.75	4,200,818.75	
4/1/ 2001			1,625,818.75	1,625,818.75	5,826,637.50
10/1/ 2001	2,500,000	5.000%	1,625,818.75	4,125,818.75	
4/1/ 2002			1,563,318.75	1,563,318.75	5,689,137.50
10/1/ 2002	2,600,000	4.875%	1,563,318.75	4,163,318.75	
4/1/ 2003			1,499,943.75	1,499,943.75	5,663,262.50
10/1/ 2003	2,700,000	4.875%	1,499,943.75	4,199,943.75	
4/1/ 2004			1,434,131.25	1,434,131.25	5,634,075.00
10/1/ 2004	1,900,000	5.000%	1,434,131.25	3,334,131.25	
4/1/ 2005			1,386,631.25	1,386,631.25	4,720,762.50
10/1/ 2005	1,700,000	5.000%	1,386,631.25	3,086,631.25	
4/1/ 2006			142,625.00	142,625.00	3,229,256.25
10/1/ 2006	2,300,000	5.000%	142,625.00	2,442,625.00	
4/1/ 2007			85,125.00	85,125.00	2,527,750.00
10/1/ 2007	905,000	5.000%	85,125.00	990,125.00	
4/1/ 2008			62,500.00	62,500.00	1,052,625.00
10/1/ 2008	1,100,000	5.000%	62,500.00	1,162,500.00	
4/1/ 2009			35,000.00	35,000.00	1,197,500.00
10/1/ 2009	1,400,000	5.000%	35,000.00	1,435,000.00	1,435,000.00
4/1/ 2010			-	-	-
10/1/ 2010	-	5.100%	-	-	-
4/1/ 2011			-	-	-
10/1/ 2011	-	5.500%	-	-	-
4/1/ 2012			-	-	-
10/1/ 2012	-	5.500%	-	-	-
4/1/ 2013			-	-	-
10/1/ 2013	-	5.500%	-	-	-
4/1/ 2014			-	-	-
10/1/ 2014	-	5.750%	-	-	-
4/1/ 2015			-	-	-
10/1/ 2015	-	5.750%	-	-	-
4/1/ 2016			-	-	-
10/1/ 2016	-	5.750%	-	-	-
4/1/ 2017			-	-	-
10/1/ 2017	-	5.375%	-	-	-
4/1/ 2018			-	-	-
10/1/ 2018	-	5.375%	-	-	-
4/1/ 2019			-	-	-
10/1/ 2019	-	5.375%	-	-	-
4/1/ 2020			-	-	-
10/1/ 2020	-	5.375%	-	-	-
4/1/ 2021			-	-	-
10/1/ 2021	-	5.375%	-	-	-
4/1/ 2022			-	-	-
10/1/ 2022	-	5.250%	-	-	-
4/1/ 2023			-	-	-
10/1/ 2023	-	5.250%	-	-	-
4/1/ 2024			-	-	-
10/1/ 2024	-	5.250%	-	-	-
4/1/ 2025			-	-	-
10/1/ 2025	-	5.250%	-	-	-
4/1/ 2026			-	-	-
10/1/ 2026	-	5.250%	-	-	-
	<u>19,605,000</u>		<u>19,355,294.79</u>	<u>38,960,294.79</u>	<u>38,960,294.79</u>

The T581 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 1999 Revenue Bond was used to finance and construct the County detention facilities and water and sewer systems.

BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 2002 - Refunding Courthouse Enhancements
T562-210333-13304

Dated Date: 11/15/2002

Delivery Date: 11/19/2002

Date	Principal	Coupon	Interest	Total	FY Total
5/15/ 2003			34,125.00	34,125.00	34,125.00
11/15/ 2003	195,000	3.00%	34,125.00	229,125.00	
5/15/ 2004			31,200.00	31,200.00	260,325.00
11/15/ 2004	200,000	3.00%	31,200.00	231,200.00	
5/15/ 2005			28,200.00	28,200.00	259,400.00
11/15/ 2005	210,000	3.00%	28,200.00	238,200.00	
5/15/ 2006			25,050.00	25,050.00	263,250.00
11/15/ 2006	215,000	3.00%	25,050.00	240,050.00	
5/15/ 2007			21,825.00	21,825.00	261,875.00
11/15/ 2007	230,000	3.00%	21,825.00	251,825.00	
5/15/ 2008			18,375.00	18,375.00	270,200.00
11/15/ 2008	245,000	3.50%	18,375.00	263,375.00	
5/15/ 2009			14,087.50	14,087.50	277,462.50
11/15/ 2009	255,000	3.50%	14,087.50	269,087.50	
5/15/ 2010			9,625.00	9,625.00	278,712.50
11/15/ 2010	265,000	3.50%	9,625.00	274,625.00	
5/15/ 2011			4,987.50	4,987.50	279,612.50
11/15/ 2011	285,000	3.50%	4,987.50	289,987.50	289,987.50
	<u>2,100,000</u>		<u>374,950.00</u>	<u>2,474,950.00</u>	<u>2,474,950.00</u>

The T562 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The Series 2002 Revenue Bond refunded the Series 2001 Revenue bond. The 2002 Refunding Revenue bond was used to finance enhancements to the County Courthouse.

BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 2004 - MDC/HSU & Detox./Treatment Facility
T600-210335-13304

Dated Date: 6/30/2004

Delivery Date: 7/13/2004

Date	Principal	Coupon	Interest	Total	FY Total
12/15/ 2004			251,092.19	251,092.19	
6/15/ 2005			273,918.75	273,918.75	525,010.94
12/15/ 2005			273,918.75	273,918.75	
6/15/ 2006	500,000	3.000%	273,918.75	773,918.75	1,047,837.50
12/15/ 2006			266,418.75	266,418.75	
6/15/ 2007	500,000	3.125%	266,418.75	766,418.75	1,032,837.50
12/15/ 2007			258,606.25	258,606.25	
6/15/ 2008	500,000	3.250%	258,606.25	758,606.25	1,017,212.50
12/15/ 2008			250,481.25	250,481.25	
6/15/ 2009	500,000	3.500%	250,481.25	750,481.25	1,000,962.50
12/15/ 2009			241,731.25	241,731.25	
6/15/ 2010	440,000	4.000%	241,731.25	681,731.25	923,462.50
12/15/ 2010			232,931.25	232,931.25	
6/15/ 2011	460,000	4.000%	232,931.25	692,931.25	925,862.50
12/15/ 2011			223,731.25	223,731.25	
6/15/ 2012	480,000	4.000%	223,731.25	703,731.25	927,462.50
12/15/ 2012			214,131.25	214,131.25	
6/15/ 2013	500,000	4.000%	214,131.25	714,131.25	928,262.50
12/15/ 2013			204,131.25	204,131.25	
6/15/ 2014	525,000	4.000%	204,131.25	729,131.25	933,262.50
12/15/ 2014			193,631.25	193,631.25	
6/15/ 2015	550,000	5.250%	193,631.25	743,631.25	937,262.50
12/15/ 2015			179,193.75	179,193.75	
6/15/ 2016	575,000	5.250%	179,193.75	754,193.75	933,387.50
12/15/ 2016			164,100.00	164,100.00	
6/15/ 2017	600,000	5.250%	164,100.00	764,100.00	928,200.00
12/15/ 2017			148,350.00	148,350.00	
6/15/ 2018	625,000	5.250%	148,350.00	773,350.00	921,700.00
12/15/ 2018			131,943.75	131,943.75	
6/15/ 2019	655,000	5.250%	131,943.75	786,943.75	918,887.50
12/15/ 2019			114,750.00	114,750.00	
6/15/ 2020	685,000	5.000%	114,750.00	799,750.00	914,500.00
12/15/ 2020			97,625.00	97,625.00	
6/15/ 2021	715,000	5.000%	97,625.00	812,625.00	910,250.00
12/15/ 2021			79,750.00	79,750.00	
6/15/ 2022	745,000	5.000%	79,750.00	824,750.00	904,500.00
12/15/ 2022			61,125.00	61,125.00	
6/15/ 2023	780,000	5.000%	61,125.00	841,125.00	902,250.00
12/15/ 2023			41,625.00	41,625.00	
6/15/ 2024	815,000	5.000%	41,625.00	856,625.00	898,250.00
12/15/ 2024			21,250.00	21,250.00	
6/15/ 2025	850,000	5.000%	21,250.00	871,250.00	892,500.00
	<u>12,000,000</u>		<u>7,323,860.94</u>	<u>19,323,860.94</u>	<u>19,323,860.94</u>

The T600 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 2004 Revenue Bond was used to finance the expansion of the Health Services Unit (HSU) formerly Psychiatric Segregation Unit (PSU) at the Metropolitan Detention Center (MDC) and the purchase of property for a Detoxification/Treatment Facility. Refunded with GRT Series 2008.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 2005 - Refunding & Improvement Revenue Bonds
T581-210337-13306**

Dated Date: 9/27/2005

Delivery Date: 10/19/2005

Date	Principal	Coupon	Interest	Total	FY Total
4/1/ 2006			999,213.75	999,213.75	999,213.75
10/1/ 2006	250,000	4.000%	1,110,237.50	1,360,237.50	
4/1/ 2007			1,105,237.50	1,105,237.50	2,465,475.00
10/1/ 2007	50,000	3.500%	1,105,237.50	1,155,237.50	
4/1/ 2008			1,104,362.50	1,104,362.50	2,259,600.00
10/1/ 2008	50,000	3.500%	1,104,362.50	1,154,362.50	
4/1/ 2009			1,103,487.50	1,103,487.50	2,257,850.00
10/1/ 2009	50,000	3.500%	1,103,487.50	1,153,487.50	
4/1/ 2010			1,102,612.50	1,102,612.50	2,256,100.00
10/1/ 2010	995,000	3.750%	18,656.25	1,013,656.25	
10/1/ 2010	620,000	4.500%	1,083,956.25	1,703,956.25	
4/1/ 2011			1,070,006.25	1,070,006.25	3,787,618.75
10/1/ 2011	750,000	3.750%	14,062.50	764,062.50	
10/1/ 2011	645,000	4.500%	1,055,943.75	1,700,943.75	
4/1/ 2012			1,041,431.25	1,041,431.25	3,506,437.50
10/1/ 2012	1,400,000	4.000%	1,041,431.25	2,441,431.25	
4/1/ 2013			1,013,431.25	1,013,431.25	3,454,862.50
10/1/ 2013	1,870,000	5.000%	1,013,431.25	2,883,431.25	
4/1/ 2014			966,681.25	966,681.25	3,850,112.50
10/1/ 2014	280,000	4.500%	6,300.00	286,300.00	
10/1/ 2014	1,075,000	5.000%	960,381.25	2,035,381.25	
4/1/ 2015			933,506.25	933,506.25	3,255,187.50
10/1/ 2015	1,950,000	5.000%	933,506.25	2,883,506.25	
4/1/ 2016			884,756.25	884,756.25	3,768,262.50
10/1/ 2016	1,925,000	5.250%	884,756.25	2,809,756.25	
4/1/ 2017			834,225.00	834,225.00	3,643,981.25
10/1/ 2017	1,925,000	5.250%	834,225.00	2,759,225.00	
4/1/ 2018			783,693.75	783,693.75	3,542,918.75
10/1/ 2018	3,100,000	5.250%	783,693.75	3,883,693.75	
4/1/ 2019			702,318.75	702,318.75	4,586,012.50
10/1/ 2019	2,800,000	5.250%	702,318.75	3,502,318.75	
4/1/ 2020			628,818.75	628,818.75	4,131,137.50
10/1/ 2020	2,985,000	5.250%	628,818.75	3,613,818.75	
4/1/ 2021			550,462.50	550,462.50	4,164,281.25
10/1/ 2021	3,100,000	5.250%	550,462.50	3,650,462.50	
4/1/ 2022			469,087.50	469,087.50	4,119,550.00
10/1/ 2022	3,270,000	5.250%	469,087.50	3,739,087.50	
4/1/ 2023			383,250.00	383,250.00	4,122,337.50
10/1/ 2023	3,425,000	5.250%	383,250.00	3,808,250.00	
4/1/ 2024			293,343.75	293,343.75	4,101,593.75
10/1/ 2024	3,600,000	5.250%	293,343.75	3,893,343.75	
4/1/ 2025			198,843.75	198,843.75	4,092,187.50
10/1/ 2025	3,850,000	5.250%	198,843.75	4,048,843.75	
4/1/ 2026			97,781.25	97,781.25	4,146,625.00
10/1/ 2026	3,725,000	5.250%	97,781.25	3,822,781.25	3,822,781.25
	<u>43,690,000</u>		<u>32,644,126.25</u>	<u>76,334,126.25</u>	<u>76,334,126.25</u>

The T581 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 2005 Revenue Bond was used to partially refund the 1999 Gross Receipts Tax Revenue Bond and for Improvement Revenue Bonds.

BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GROSS RECEIPTS TAX REVENUE BOND
SERIES 2008 - Refunding 2004 MDC/HSU & Detox./Treatment Facility
T600

Dated Date: 3/26/2008

Delivery Date: 4/1/2008

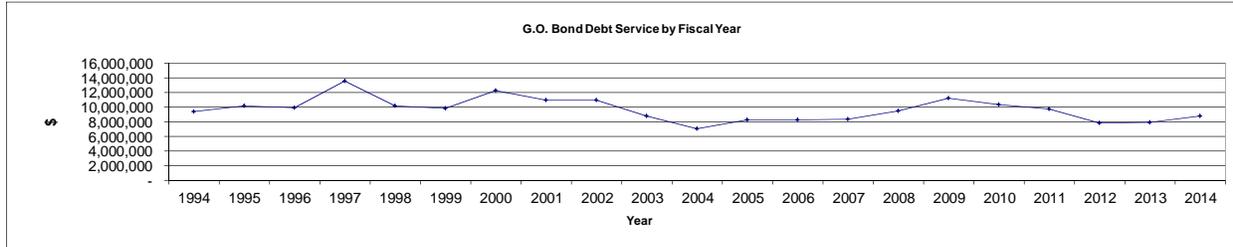
Date	Principal	Coupon	Interest	Total	FY Total
12/01/ 2008			293,333.33	293,333.33	
06/01/ 2009	11,000,000	4.000%	220,000.00	11,220,000.00	11,513,333.33
	<u>11,000,000</u>		<u>513,333.33</u>	<u>11,513,333.33</u>	<u>11,513,333.33</u>

The T600 Debt Service Fund is used to account for the accumulation of resources and payment of revenue bond principal and interest from pledged County gross receipts tax revenues. The 2004 Revenue Bond was used to finance the expansion of the Health Services Unit (HSU) formerly Psychiatric Segregation Unit (PSU) at the Metropolitan Detention Center (MDC) and the purchase of property for a Detoxification/Treatment Facility. The 2008 Revenue Bond was used to refund the GRT Series 2004.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE BY FISCAL YEAR
GENERAL OBLIGATION BONDS
T561**

Fiscal Year	Prior Issues 1	Series 1995	Series 1996	Series 1997	Series 1999	Series 2000	Series 2001	Series 2002	Series 2002A2	Series 2003	Series 2004	Series 2005 3	Series 2005A	Series 2006	Series 2007	Series 2007A	Series 2008	TOTALS
1994	9,363,581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,363,581
1995	10,216,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,216,712
1996	9,536,441	399,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,935,578
1997	8,424,580	4,755,875	349,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,529,527
1998	7,822,555	1,038,475	1,050,369	289,648	-	-	-	-	-	-	-	-	-	-	-	-	-	10,201,047
1999	7,339,540	620,475	1,034,469	796,984	-	-	-	-	-	-	-	-	-	-	-	-	-	9,791,467
2000	8,330,450	1,341,975	1,032,344	782,359	731,775	-	-	-	-	-	-	-	-	-	-	-	-	12,218,902
2001	5,646,125	1,291,825	1,028,469	767,734	1,468,720	786,054	-	-	-	-	-	-	-	-	-	-	-	10,988,926
2002	5,380,500	1,248,050	1,022,844	936,934	1,459,988	882,598	-	-	-	-	-	-	-	-	-	-	-	10,930,913
2003	3,189,000	1,209,800	844,272	924,471	1,450,338	879,848	316,733	-	-	-	-	-	-	-	-	-	-	8,814,461
2004	-	1,171,125	713,950	920,709	1,438,738	860,698	211,155	825,231	944,411	-	-	-	-	-	-	-	-	7,086,016
2005	-	1,131,600	707,997	915,321	1,425,188	861,198	211,155	1,285,185	759,530	980,371	-	-	-	-	-	-	-	8,277,544
2006	-	1,005,813	634,772	908,624	1,414,525	694,596	211,155	1,289,873	751,330	783,568	189,114	347,898	-	-	-	-	-	8,231,267
2007	-	-	-	-	905,603	1,407,250	511,245	211,155	1,297,123	744,230	786,248	126,076	2,065,219	277,570	-	-	-	8,331,717
2008	-	-	-	-	905,913	1,410,488	502,545	421,210	1,305,363	736,830	788,448	126,076	2,018,619	229,186	819,735	231,111	-	9,495,523
2009	-	-	-	-	904,518	1,413,813	497,175	420,978	1,312,288	732,655	790,375	126,076	1,946,019	229,186	742,425	520,000	450,627	11,178,344
2010	-	-	-	-	901,519	1,415,338	499,225	420,109	1,312,288	-	795,863	126,076	1,934,419	229,186	743,425	520,000	348,873	10,305,669
2011	-	-	-	-	897,188	1,419,950	-	418,709	1,318,668	-	792,863	126,076	1,989,256	489,186	738,825	520,000	348,873	9,782,342
2012	-	-	-	-	891,669	1,422,538	-	422,560	1,323,668	-	794,263	126,076	788,506	488,786	743,825	520,000	348,873	7,870,762
2013	-	-	-	-	884,963	1,427,988	-	421,560	1,325,268	-	793,893	126,076	792,506	492,986	743,025	520,000	348,873	7,877,136
2014	-	-	-	-	877,069	1,431,188	-	424,763	1,333,078	-	795,208	126,076	785,569	488,736	741,626	1,017,250	731,073	8,751,633
2015	-	-	-	-	867,988	1,437,025	-	427,035	1,337,815	-	794,995	126,076	781,569	486,199	739,625	1,011,250	730,173	8,739,749
2016	-	-	-	-	857,719	1,440,388	-	428,348	1,339,815	-	798,740	126,076	786,769	483,236	742,025	1,009,125	738,473	8,750,712
2017	-	-	-	-	943,888	1,441,275	-	428,670	1,338,730	-	795,940	126,076	780,769	479,849	743,625	1,005,750	740,873	8,825,444
2018	-	-	-	-	926,494	1,449,463	-	432,943	1,339,955	-	796,603	126,076	773,969	482,036	739,425	996,250	747,373	8,810,585
2019	-	-	-	-	-	1,454,725	-	431,228	1,338,193	-	795,465	126,076	783,094	486,544	739,625	995,500	747,973	7,898,421
2020	-	-	-	-	-	1,457,063	-	428,625	1,333,353	-	792,945	1,008,076	780,000	491,244	744,025	988,375	752,673	8,776,377
2021	-	-	-	-	-	-	-	430,000	1,330,345	-	788,685	972,076	-	494,619	742,425	980,000	760,998	6,499,147
2022	-	-	-	-	-	-	-	435,200	1,324,455	-	787,635	1,256,038	-	482,119	740,025	975,250	762,791	6,763,513
2023	-	-	-	-	-	-	-	-	-	-	784,875	-	-	479,400	741,825	969,000	768,155	3,743,255
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	480,500	741,869	966,125	771,956	2,960,450
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	480,700	740,881	956,625	774,331	2,952,538
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	738,862	950,500	781,150	2,470,512
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	734,963	942,625	784,298	2,461,885
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	937,875	786,748	-	1,724,623
		#####		8,418,556	18,007,310	#####	#####	#####	24,614,789	#####	15,236,979	5,064,292	17,354,179	#####	14,902,086	#####	#####	284,556,276

- (1) Combined total debt service for prior G.O. Bond issues.
- (2) The Series 2002A G.O. Bond fully refunded the Series 1993 G.O. Bond and partially refunded the Series 1996 G.O. Bond.
- (3) The Series 2005 G.O. Bond fully refunded the Series 1995 and Series 1996 G.O. Bonds and partially refunded the Series 2000 G.O. Bond.



**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 1997
T561-210407/14101**

Dated Date: 12/1/1997
Delivery Date: 12/16/1997

Date	Principal	Coupon	Interest	Total	FY Total
6/1/ 1998			289,648.13	289,648.13	289,648.13
12/1/ 1998	225,000	6.500%	289,648.13	514,648.13	
6/1/ 1999			282,335.63	282,335.63	796,983.75
12/1/ 1999	225,000	6.500%	282,335.63	507,335.63	
6/1/ 2000			275,023.13	275,023.13	782,358.75
12/1/ 2000	225,000	6.500%	275,023.13	500,023.13	
6/1/ 2001			267,710.63	267,710.63	767,733.75
12/1/ 2001	415,000	6.500%	267,710.63	682,710.63	
6/1/ 2002			254,223.13	254,223.13	936,933.75
12/1/ 2002	430,000	6.500%	254,223.13	684,223.13	
6/1/ 2003			240,248.13	240,248.13	924,471.25
12/1/ 2003	455,000	6.500%	240,248.13	695,248.13	
6/1/ 2004			225,460.63	225,460.63	920,708.75
12/1/ 2004	480,000	6.500%	225,460.63	705,460.63	
6/1/ 2005			209,860.63	209,860.63	915,321.25
12/1/ 2005	505,000	6.375%	209,860.63	714,860.63	
6/1/ 2006			193,763.75	193,763.75	908,624.38
12/1/ 2006	530,000	4.500%	193,763.75	723,763.75	
6/1/ 2007			181,838.75	181,838.75	905,602.50
12/1/ 2007	555,000	4.600%	181,838.75	736,838.75	
6/1/ 2008			169,073.75	169,073.75	905,912.50
12/1/ 2008	580,000	4.700%	169,073.75	749,073.75	
6/1/ 2009			155,443.75	155,443.75	904,517.50
12/1/ 2009	605,000	4.750%	155,443.75	760,443.75	
6/1/ 2010			141,075.00	141,075.00	901,518.75
12/1/ 2010	630,000	4.750%	141,075.00	771,075.00	
6/1/ 2011			126,112.50	126,112.50	897,187.50
12/1/ 2011	655,000	4.750%	126,112.50	781,112.50	
6/1/ 2012			110,556.25	110,556.25	891,668.75
12/1/ 2012	680,000	4.750%	110,556.25	790,556.25	
6/1/ 2013			94,406.25	94,406.25	884,962.50
12/1/ 2013	705,000	4.750%	94,406.25	799,406.25	
6/1/ 2014			77,662.50	77,662.50	877,068.75
12/1/ 2014	730,000	4.750%	77,662.50	807,662.50	
6/1/ 2015			60,325.00	60,325.00	867,987.50
12/1/ 2015	755,000	4.750%	60,325.00	815,325.00	
6/1/ 2016			42,393.75	42,393.75	857,718.75
12/1/ 2016	880,000	4.750%	42,393.75	922,393.75	
6/1/ 2017			21,493.75	21,493.75	943,887.50
12/1/ 2017	905,000	4.750%	21,493.75	926,493.75	
	<u>11,170,000</u>		<u>6,837,310.00</u>	<u>18,007,310.00</u>	<u>18,007,310.00</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 1997 GO Bond was used to finance roads (\$6,870,000), library resources (\$1,000,000), public health reconstruction & remodeling (\$300,000), juvenile justice center (\$1,000,000), parks & recreation (\$1,000,000), and sheriff's department (\$1,000,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 1999
T561-210407/14101**

*Dated Date: 4/15/1999
Delivery Date: 4/27/1999*

Date	Principal	Coupon	Interest	Total	FY Total
2/1/ 2000			731,774.69	731,774.69	731,774.69
8/1/ 2000	566,000	6.500%	460,557.50	1,026,557.50	
2/1/ 2001			442,162.50	442,162.50	1,468,720.00
8/1/ 2001	595,000	6.500%	442,162.50	1,037,162.50	
2/1/ 2002			422,825.00	422,825.00	1,459,987.50
8/1/ 2002	625,000	6.500%	422,825.00	1,047,825.00	
2/1/ 2003			402,512.50	402,512.50	1,450,337.50
8/1/ 2003	655,000	6.500%	402,512.50	1,057,512.50	
2/1/ 2004			381,225.00	381,225.00	1,438,737.50
8/1/ 2004	685,000	6.500%	381,225.00	1,066,225.00	
2/1/ 2005			358,962.50	358,962.50	1,425,187.50
8/1/ 2005	720,000	6.500%	358,962.50	1,078,962.50	
2/1/ 2006			335,562.50	335,562.50	1,414,525.00
8/1/ 2006	755,000	5.000%	335,562.50	1,090,562.50	
2/1/ 2007			316,687.50	316,687.50	1,407,250.00
8/1/ 2007	795,000	4.500%	316,687.50	1,111,687.50	
2/1/ 2008			298,800.00	298,800.00	1,410,487.50
8/1/ 2008	835,000	4.500%	298,800.00	1,133,800.00	
2/1/ 2009			280,012.50	280,012.50	1,413,812.50
8/1/ 2009	875,000	4.500%	280,012.50	1,155,012.50	
2/1/ 2010			260,325.00	260,325.00	1,415,337.50
8/1/ 2010	920,000	4.500%	260,325.00	1,180,325.00	
2/1/ 2011			239,625.00	239,625.00	1,419,950.00
8/1/ 2011	965,000	4.500%	239,625.00	1,204,625.00	
2/1/ 2012			217,912.50	217,912.50	1,422,537.50
8/1/ 2012	1,015,000	4.500%	217,912.50	1,232,912.50	
2/1/ 2013			195,075.00	195,075.00	1,427,987.50
8/1/ 2013	1,065,000	4.500%	195,075.00	1,260,075.00	
2/1/ 2014			171,112.50	171,112.50	1,431,187.50
8/1/ 2014	1,120,000	4.500%	171,112.50	1,291,112.50	
2/1/ 2015			145,912.50	145,912.50	1,437,025.00
8/1/ 2015	1,175,000	4.500%	145,912.50	1,320,912.50	
2/1/ 2016			119,475.00	119,475.00	1,440,387.50
8/1/ 2016	1,230,000	4.500%	119,475.00	1,349,475.00	
2/1/ 2017			91,800.00	91,800.00	1,441,275.00
8/1/ 2017	1,295,000	4.500%	91,800.00	1,386,800.00	
2/1/ 2018			62,662.50	62,662.50	1,449,462.50
8/1/ 2018	1,360,000	4.500%	62,662.50	1,422,662.50	
2/1/ 2019			32,062.50	32,062.50	1,454,725.00
8/1/ 2019	1,425,000	4.500%	32,062.50	1,457,062.50	1,457,062.50
	<u>18,676,000</u>		<u>10,741,757.19</u>	<u>29,417,757.19</u>	<u>29,417,757.19</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 1999 GO Bond was used to finance roads (\$5,000,000), storm sewer and water systems (\$2,130,000), library resources (\$1,500,000), public buildings (\$4,701,000), and parks and recreational facilities (\$5,345,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2000
T561-210407/14101**

Dated Date: 4/15/2000

Delivery Date: 4/18/2000

Date	Principal	Coupon	Interest	Total	FY Total
8/1/ 2000			170,880.10	170,880.10	
2/1/ 2001	325,000	7.00%	290,173.75	615,173.75	786,053.85
8/1/ 2001			278,798.75	278,798.75	
2/1/ 2002	325,000	7.00%	278,798.75	603,798.75	882,597.50
8/1/ 2002			267,423.75	267,423.75	
2/1/ 2003	345,000	7.00%	267,423.75	612,423.75	879,847.50
8/1/ 2003			255,348.75	255,348.75	
2/1/ 2004	350,000	7.00%	255,348.75	605,348.75	860,697.50
8/1/ 2004			243,098.75	243,098.75	
2/1/ 2005	375,000	7.00%	243,098.75	618,098.75	861,197.50
8/1/ 2005			229,973.75	229,973.75	
2/1/ 2006	400,000	7.00%	64,622.50	464,622.50	694,596.25
8/1/ 2006			50,622.50	50,622.50	
2/1/ 2007	410,000	7.00%	50,622.50	460,622.50	511,245.00
8/1/ 2007			36,272.50	36,272.50	
2/1/ 2008	430,000	5.90%	36,272.50	466,272.50	502,545.00
8/1/ 2008			23,587.50	23,587.50	
2/1/ 2009	450,000	5.10%	23,587.50	473,587.50	497,175.00
8/1/ 2009			12,112.50	12,112.50	
2/1/ 2010	475,000	5.10%	12,112.50	487,112.50	499,225.00
8/1/ 2010			-	-	
2/1/ 2011	-	5.10%	-	-	-
8/1/ 2011			-	-	
2/1/ 2012	-	5.20%	-	-	-
8/1/ 2012			-	-	
2/1/ 2013	-	5.20%	-	-	-
8/1/ 2013			-	-	
2/1/ 2014	-	5.30%	-	-	-
8/1/ 2014			-	-	
2/1/ 2015	-	5.30%	-	-	-
8/1/ 2015			-	-	
2/1/ 2016	-	5.40%	-	-	-
8/1/ 2016			-	-	
2/1/ 2017	-	5.40%	-	-	-
8/1/ 2017			-	-	
2/1/ 2018	-	5.25%	-	-	-
8/1/ 2018			-	-	
2/1/ 2019	-	5.25%	-	-	-
8/1/ 2019			-	-	
2/1/ 2020	-	5.25%	-	-	-
	<u>3,885,000</u>		<u>3,090,180.10</u>	<u>6,975,180.10</u>	<u>6,975,180.10</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 2000 GO Bond was used to finance road improvements (\$6,715,000), library resources (\$1,000,000), parks and recreational facilities (\$475,000), and construction and equipping public works facilities (\$1,970,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2001
T561-210407/14101**

Dated Date: 10/1/2001

Delivery Date: 10/2/2001

Date	Principal	Coupon	Interest	Total	FY Total
10/1/ 2002	-	4.60%	211,155.00	211,155.00	
4/1/ 2003			105,577.50	105,577.50	316,732.50
10/1/ 2003	-	4.60%	105,577.50	105,577.50	
4/1/ 2004			105,577.50	105,577.50	211,155.00
10/1/ 2004	-	4.60%	105,577.50	105,577.50	
4/1/ 2005			105,577.50	105,577.50	211,155.00
10/1/ 2005	-	4.60%	105,577.50	105,577.50	
4/1/ 2006			105,577.50	105,577.50	211,155.00
10/1/ 2006	-	4.60%	105,577.50	105,577.50	
4/1/ 2007			105,577.50	105,577.50	211,155.00
10/1/ 2007	215,000	4.60%	105,577.50	320,577.50	
4/1/ 2008			100,632.50	100,632.50	421,210.00
10/1/ 2008	225,000	4.70%	100,632.50	325,632.50	
4/1/ 2009			95,345.00	95,345.00	420,977.50
10/1/ 2009	235,000	4.75%	95,345.00	330,345.00	
4/1/ 2010			89,763.75	89,763.75	420,108.75
10/1/ 2010	245,000	4.75%	89,763.75	334,763.75	
4/1/ 2011			83,945.00	83,945.00	418,708.75
10/1/ 2011	260,000	4.10%	83,945.00	343,945.00	
4/1/ 2012			78,615.00	78,615.00	422,560.00
10/1/ 2012	270,000	4.20%	78,615.00	348,615.00	
4/1/ 2013			72,945.00	72,945.00	421,560.00
10/1/ 2013	285,000	4.30%	72,945.00	357,945.00	
4/1/ 2014			66,817.50	66,817.50	424,762.50
10/1/ 2014	300,000	4.40%	66,817.50	366,817.50	
4/1/ 2015			60,217.50	60,217.50	427,035.00
10/1/ 2015	315,000	4.50%	60,217.50	375,217.50	
4/1/ 2016			53,130.00	53,130.00	428,347.50
10/1/ 2016	330,000	4.60%	53,130.00	383,130.00	
4/1/ 2017			45,540.00	45,540.00	428,670.00
10/1/ 2017	350,000	4.65%	45,540.00	395,540.00	
4/1/ 2018			37,402.50	37,402.50	432,942.50
10/1/ 2018	365,000	4.70%	37,402.50	402,402.50	
4/1/ 2019			28,825.00	28,825.00	431,227.50
10/1/ 2019	380,000	4.75%	28,825.00	408,825.00	
4/1/ 2020			19,800.00	19,800.00	428,625.00
10/1/ 2020	400,000	4.80%	19,800.00	419,800.00	
4/1/ 2021			10,200.00	10,200.00	430,000.00
10/1/ 2021	425,000	4.80%	10,200.00	435,200.00	435,200.00
	<u>4,600,000</u>		<u>2,953,287.50</u>	<u>7,553,287.50</u>	<u>7,553,287.50</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources.
The 2001 GO Bond was used to finance road improvements (\$2,203,000), storm drain improvements (\$1,797,000), as well as purchase library books (\$600,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2002
T561-210407/14101**

Dated Date: 11/15/2002

Delivery Date: 11/26/2002

Date	Principal	Coupon	Interest	Total	FY Total
8/15/ 2003			495,138.75	495,138.75	
2/15/ 2004	-		330,092.50	330,092.50	825,231.25
8/15/ 2004			330,092.50	330,092.50	
2/15/ 2005	625,000	3.25%	330,092.50	955,092.50	1,285,185.00
8/15/ 2005			319,936.25	319,936.25	
2/15/ 2006	650,000	3.50%	319,936.25	969,936.25	1,289,872.50
8/15/ 2006			308,561.25	308,561.25	
2/15/ 2007	680,000	3.20%	308,561.25	988,561.25	1,297,122.50
8/15/ 2007			297,681.25	297,681.25	
2/15/ 2008	710,000	3.25%	297,681.25	1,007,681.25	1,305,362.50
8/15/ 2008			286,143.75	286,143.75	
2/15/ 2009	740,000	3.50%	286,143.75	1,026,143.75	1,312,287.50
8/15/ 2009			273,193.75	273,193.75	
2/15/ 2010	770,000	3.60%	273,193.75	1,043,193.75	1,316,387.50
8/15/ 2010			259,333.75	259,333.75	
2/15/ 2011	800,000	3.75%	259,333.75	1,059,333.75	1,318,667.50
8/15/ 2011			244,333.75	244,333.75	
2/15/ 2012	835,000	4.00%	244,333.75	1,079,333.75	1,323,667.50
8/15/ 2012			227,633.75	227,633.75	
2/15/ 2013	870,000	3.70%	227,633.75	1,097,633.75	1,325,267.50
8/15/ 2013			211,538.75	211,538.75	
2/15/ 2014	910,000	3.875%	211,538.75	1,121,538.75	1,333,077.50
8/15/ 2014			193,907.50	193,907.50	
2/15/ 2015	950,000	4.00%	193,907.50	1,143,907.50	1,337,815.00
8/15/ 2015			174,907.50	174,907.50	
2/15/ 2016	990,000	4.15%	174,907.50	1,164,907.50	1,339,815.00
8/15/ 2016			154,365.00	154,365.00	
2/15/ 2017	1,030,000	4.25%	154,365.00	1,184,365.00	1,338,730.00
8/15/ 2017			132,477.50	132,477.50	
2/15/ 2018	1,075,000	4.35%	132,477.50	1,207,477.50	1,339,955.00
8/15/ 2018			109,096.25	109,096.25	
2/15/ 2019	1,120,000	4.45%	109,096.25	1,229,096.25	1,338,192.50
8/15/ 2019			84,176.25	84,176.25	
2/15/ 2020	1,165,000	4.55%	84,176.25	1,249,176.25	1,333,352.50
8/15/ 2020			57,672.50	57,672.50	
2/15/ 2021	1,215,000	4.60%	57,672.50	1,272,672.50	1,330,345.00
8/15/ 2021			29,727.50	29,727.50	
2/15/ 2022	1,265,000	4.70%	29,727.50	1,294,727.50	1,324,455.00
	<u>16,400,000</u>		<u>8,214,788.75</u>	<u>24,614,788.75</u>	<u>24,614,788.75</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources.

The 2002 GO Bond was used to finance road improvements (\$11,358,000), purchase library books (\$1,400,000), parks & recreational facilities (\$1,576,000), public safety (\$1,706,000), and public health facilities (\$360,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2002A
T561-210407/14101**

Dated Date: 11/15/2002

Delivery Date: 11/26/2002

Date	Principal	Coupon	Interest	Total	FY Total
8/15/ 2003			247,441.88	247,441.88	
2/15/ 2004	640,000	3.50%	56,968.75	696,968.75	944,410.63
8/15/ 2004			153,761.25	153,761.25	
2/15/ 2005	560,000	3.25%	45,768.75	605,768.75	759,530.00
8/15/ 2005			144,661.25	144,661.25	
2/15/ 2006	570,000	3.00%	36,668.75	606,668.75	751,330.00
8/15/ 2006			136,111.25	136,111.25	
2/15/ 2007	580,000	3.00%	28,118.75	608,118.75	744,230.00
8/15/ 2007			127,411.25	127,411.25	
2/15/ 2008	590,000	3.25%	19,418.75	609,418.75	736,830.00
8/15/ 2008			117,823.75	117,823.75	
2/15/ 2009	605,000	3.25%	9,831.25	614,831.25	732,655.00
8/15/ 2009			-	-	
2/15/ 2010		3.50%	-	-	-
8/15/ 2010			-	-	
2/15/ 2011		3.50%	-	-	-
8/15/ 2011			-	-	
2/15/ 2012		3.50%	-	-	-
8/15/ 2012			-	-	
2/15/ 2013		3.65%	-	-	-
8/15/ 2013			-	-	
2/15/ 2014		3.88%	-	-	-
8/15/ 2014			-	-	
2/15/ 2015		4.00%	-	-	-
8/15/ 2015			-	-	
2/15/ 2016		4.15%	-	-	-
8/15/ 2016			-	-	
2/15/ 2017		4.25%	-	-	-
	3,545,000		1,123,985.63	4,668,985.63	4,668,985.63

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources.
The 2002A GO Bond was used to fully refund the Series 1993 GO Bond and partially refund the Series 1996 GO Bond.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2003
T561-210407/14101**

Dated Date: 12/15/2003

Delivery Date: 12/17/2003

Date	Principal	Coupon	Interest	Total	FY Total
12/15/ 2004			410,247.50	410,247.50	
6/15/ 2005	365,000	3.200%	205,123.75	570,123.75	980,371.25
12/15/ 2005			199,283.75	199,283.75	
6/15/ 2006	385,000	3.200%	199,283.75	584,283.75	783,567.50
12/15/ 2006			193,123.75	193,123.75	
6/15/ 2007	400,000	3.200%	193,123.75	593,123.75	786,247.50
12/15/ 2007			186,723.75	186,723.75	
6/15/ 2008	415,000	3.150%	186,723.75	601,723.75	788,447.50
12/15/ 2008			180,187.50	180,187.50	
6/15/ 2009	430,000	3.375%	180,187.50	610,187.50	790,375.00
12/15/ 2009			172,931.25	172,931.25	
6/15/ 2010	450,000	4.000%	172,931.25	622,931.25	795,862.50
12/15/ 2010			163,931.25	163,931.25	
6/15/ 2011	465,000	4.000%	163,931.25	628,931.25	792,862.50
12/15/ 2011			154,631.25	154,631.25	
6/15/ 2012	485,000	4.200%	154,631.25	639,631.25	794,262.50
12/15/ 2012			144,446.25	144,446.25	
6/15/ 2013	505,000	3.700%	144,446.25	649,446.25	793,892.50
12/15/ 2013			135,103.75	135,103.75	
6/15/ 2014	525,000	3.850%	135,103.75	660,103.75	795,207.50
12/15/ 2014			124,997.50	124,997.50	
6/15/ 2015	545,000	3.900%	124,997.50	669,997.50	794,995.00
12/15/ 2015			114,370.00	114,370.00	
6/15/ 2016	570,000	4.000%	114,370.00	684,370.00	798,740.00
12/15/ 2016			102,970.00	102,970.00	
6/15/ 2017	590,000	4.125%	102,970.00	692,970.00	795,940.00
12/15/ 2017			90,801.25	90,801.25	
6/15/ 2018	615,000	4.250%	90,801.25	705,801.25	796,602.50
12/15/ 2018			77,732.50	77,732.50	
6/15/ 2019	640,000	4.300%	77,732.50	717,732.50	795,465.00
12/15/ 2019			63,972.50	63,972.50	
6/15/ 2020	665,000	4.400%	63,972.50	728,972.50	792,945.00
12/15/ 2020			49,342.50	49,342.50	
6/15/ 2021	690,000	4.500%	49,342.50	739,342.50	788,685.00
12/15/ 2021			33,817.50	33,817.50	
6/15/ 2022	720,000	4.550%	33,817.50	753,817.50	787,635.00
12/15/ 2022			17,437.50	17,437.50	
6/15/ 2023	750,000	4.650%	17,437.50	767,437.50	784,875.00
	<u>10,210,000</u>		<u>5,026,978.75</u>	<u>15,236,978.75</u>	<u>15,236,978.75</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 2003 GO Bond was used to finance road improvements (\$4,700,000), storm drain improvements (\$1,315,000), purchase library books (\$1,000,000), parks & recreational facilities (\$525,000), public safety (\$1,500,000), and facilities improvements (\$1,170,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2004
T561-210407/14101**

Dated Date: 10/15/2004

Delivery Date: 10/27/2004

Date	Principal	Coupon	Interest	Total	FY Total
10/15/ 2005	-	4.000%	126,076.00	126,076.00	
4/15/ 2006			63,038.00	63,038.00	189,114.00
10/15/ 2006	-	4.000%	63,038.00	63,038.00	
4/15/ 2007			63,038.00	63,038.00	126,076.00
10/15/ 2007	-	4.000%	63,038.00	63,038.00	
4/15/ 2008			63,038.00	63,038.00	126,076.00
10/15/ 2008	-	4.000%	63,038.00	63,038.00	
4/15/ 2009			63,038.00	63,038.00	126,076.00
10/15/ 2009	-	4.000%	63,038.00	63,038.00	
4/15/ 2010			63,038.00	63,038.00	126,076.00
10/15/ 2010	-	4.000%	63,038.00	63,038.00	
4/15/ 2011			63,038.00	63,038.00	126,076.00
10/15/ 2011	-	4.000%	63,038.00	63,038.00	
4/15/ 2012			63,038.00	63,038.00	126,076.00
10/15/ 2012	-	4.000%	63,038.00	63,038.00	
4/15/ 2013			63,038.00	63,038.00	126,076.00
10/15/ 2013	-	4.000%	63,038.00	63,038.00	
4/15/ 2014			63,038.00	63,038.00	126,076.00
10/15/ 2014	-	4.000%	63,038.00	63,038.00	
4/15/ 2015			63,038.00	63,038.00	126,076.00
10/15/ 2015	-	4.000%	63,038.00	63,038.00	
4/15/ 2016			63,038.00	63,038.00	126,076.00
10/15/ 2016	-	4.000%	63,038.00	63,038.00	
4/15/ 2017			63,038.00	63,038.00	126,076.00
10/15/ 2017	-	4.000%	63,038.00	63,038.00	
4/15/ 2018			63,038.00	63,038.00	126,076.00
10/15/ 2018	-	4.000%	63,038.00	63,038.00	
4/15/ 2019			63,038.00	63,038.00	126,076.00
10/15/ 2019	900,000	4.000%	63,038.00	963,038.00	
4/15/ 2020			45,038.00	45,038.00	1,008,076.00
10/15/ 2020	900,000	4.000%	45,038.00	945,038.00	
4/15/ 2021			27,038.00	27,038.00	972,076.00
10/15/ 2021	1,229,000	4.400%	27,038.00	1,256,038.00	1,256,038.00
	<u>3,029,000</u>		<u>2,035,292.00</u>	<u>5,064,292.00</u>	<u>5,064,292.00</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources.
The 2004 GO Bond was used to finance road improvements (\$1,714,000) and storm drain improvements (\$1,315,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2005
T561-210407/14101**

Dated Date: 9/14/2005

Delivery Date: 9/27/2005

Date	Principal	Coupon	Interest	Total	FY Total
2/1/ 2006	165,000	3.500%	182,897.65	347,897.65	347,897.65
8/1/ 2006			262,609.38	262,609.38	
2/1/ 2007	1,540,000	4.000%	262,609.38	1,802,609.38	2,065,218.75
8/1/ 2007			231,809.38	231,809.38	
2/1/ 2008	920,000	3.500%	16,100.00	936,100.00	
2/1/ 2008	635,000	4.000%	215,709.38	850,709.38	2,018,618.75
8/1/ 2008	-		203,009.38	203,009.38	
2/1/ 2009	1,540,000	4.000%	203,009.38	1,743,009.38	1,946,018.75
8/1/ 2009	-		172,209.38	172,209.38	
2/1/ 2010	1,350,000	3.375%	22,781.25	1,372,781.25	
2/1/ 2010	240,000	4.000%	149,428.13	389,428.13	1,934,418.75
8/1/ 2010			144,628.13	144,628.13	
2/1/ 2011	1,450,000	3.500%	25,375.00	1,475,375.00	
2/1/ 2011	250,000	4.000%	119,253.13	369,253.13	1,989,256.25
8/1/ 2011	-		114,253.13	114,253.13	
2/1/ 2012	560,000	3.750%	114,253.13	674,253.13	788,506.25
8/1/ 2012	-		103,753.13	103,753.13	
2/1/ 2013	585,000	3.750%	103,753.13	688,753.13	792,506.25
8/1/ 2013	-		92,784.38	92,784.38	
2/1/ 2014	600,000	4.000%	92,784.38	692,784.38	785,568.75
8/1/ 2014	-		80,784.38	80,784.38	
2/1/ 2015	620,000	4.000%	80,784.38	700,784.38	781,568.75
8/1/ 2015	-		68,384.38	68,384.38	
2/1/ 2016	650,000	4.000%	68,384.38	718,384.38	786,768.75
8/1/ 2016	-		55,384.38	55,384.38	
2/1/ 2017	670,000	4.000%	55,384.38	725,384.38	780,768.75
8/1/ 2017	-		41,984.38	41,984.38	
2/1/ 2018	690,000	3.750%	41,984.38	731,984.38	773,968.75
8/1/ 2018			29,046.88	29,046.88	
2/1/ 2019	725,000	3.875%	29,046.88	754,046.88	783,093.75
8/1/ 2019			15,000.00	15,000.00	
2/1/ 2020	750,000	4.000%	15,000.00	765,000.00	780,000.00
	<u>13,940,000</u>		<u>3,414,178.90</u>	<u>17,354,178.90</u>	<u>17,354,178.90</u>

*The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources.
The Series 2005 GO Bond was used to fully refund the 1995 GO Bond and the 1996 GO Bond, and to partially refund the 2000 GO Bond.*

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2005A
T561-210407/14101**

Dated Date: 11/15/2005

Delivery Date: 11/15/2005

Date	Principal	Coupon	Interest	Total	FY Total
8/1/ 2006			162,976.75	162,976.75	
2/1/ 2007	-	4.000%	114,593.13	114,593.13	277,569.88
8/1/ 2007			114,593.13	114,593.13	
2/1/ 2008	-	4.000%	114,593.13	114,593.13	229,186.25
8/1/ 2008			114,593.13	114,593.13	
2/1/ 2009	-	4.000%	114,593.13	114,593.13	229,186.25
8/1/ 2009			114,593.13	114,593.13	
2/1/ 2010	-	4.000%	114,593.13	114,593.13	229,186.25
8/1/ 2010			114,593.13	114,593.13	
2/1/ 2011	260,000	4.000%	114,593.13	374,593.13	489,186.25
8/1/ 2011			109,393.13	109,393.13	
2/1/ 2012	270,000	4.000%	109,393.13	379,393.13	488,786.25
8/1/ 2012			103,993.13	103,993.13	
2/1/ 2013	285,000	5.000%	103,993.13	388,993.13	492,986.25
8/1/ 2013			96,868.13	96,868.13	
2/1/ 2014	295,000	4.250%	96,868.13	391,868.13	488,736.25
8/1/ 2014			90,599.38	90,599.38	
2/1/ 2015	305,000	4.250%	90,599.38	395,599.38	486,198.75
8/1/ 2015			84,118.13	84,118.13	
2/1/ 2016	315,000	4.250%	84,118.13	399,118.13	483,236.25
8/1/ 2016			77,424.38	77,424.38	
2/1/ 2017	325,000	4.250%	77,424.38	402,424.38	479,848.75
8/1/ 2017			70,518.13	70,518.13	
2/1/ 2018	341,000	4.250%	70,518.13	411,518.13	482,036.25
8/1/ 2018			63,271.88	63,271.88	
2/1/ 2019	360,000	4.250%	63,271.88	423,271.88	486,543.75
8/1/ 2019			55,621.88	55,621.88	
2/1/ 2020	380,000	4.375%	55,621.88	435,621.88	491,243.75
8/1/ 2020			47,309.38	47,309.38	
2/1/ 2021	400,000	4.375%	47,309.38	447,309.38	494,618.75
8/1/ 2021			38,559.38	38,559.38	
2/1/ 2022	405,000	4.375%	38,559.38	443,559.38	482,118.75
8/1/ 2022			29,700.00	29,700.00	
2/1/ 2023	420,000	4.500%	29,700.00	449,700.00	479,400.00
8/1/ 2023			20,250.00	20,250.00	
2/1/ 2024	440,000	4.500%	20,250.00	460,250.00	480,500.00
8/1/ 2024			10,350.00	10,350.00	
2/1/ 2025	460,000	4.500%	10,350.00	470,350.00	480,700.00
	<u>5,261,000</u>		<u>2,990,268.63</u>	<u>8,251,268.63</u>	<u>8,251,268.63</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 2005A GO Bond was used to finance road improvements (\$1,000,000) and Library Books (1,500,000), Parks & Rec. Facility improvements (1,255,000) and Public Safety (1,506,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2007
T561-210407/14101**

Dated Date: 8/14/07

Delivery Date: 8/21/07

Date	Principal	Coupon	Interest	Total	Fiscal Year Total
2/1/ 2008			231,111.11	231,111.11	231,111.11
8/1/ 2008			260,000.00	260,000.00	
2/1/ 2009			260,000.00	260,000.00	520,000.00
8/1/ 2009			260,000.00	260,000.00	
2/1/ 2010			260,000.00	260,000.00	520,000.00
8/1/ 2010			260,000.00	260,000.00	
2/1/ 2011			260,000.00	260,000.00	520,000.00
8/1/ 2011			260,000.00	260,000.00	
2/1/ 2012			260,000.00	260,000.00	520,000.00
8/1/ 2012			260,000.00	260,000.00	
2/1/ 2013			260,000.00	260,000.00	520,000.00
8/1/ 2013	\$ 510,000	5.00%	260,000.00	770,000.00	
2/1/ 2014			247,250.00	247,250.00	1,017,250.00
8/1/ 2014	530,000	5.00%	247,250.00	777,250.00	
2/1/ 2015			234,000.00	234,000.00	1,011,250.00
8/1/ 2015	555,000	5.00%	234,000.00	789,000.00	
2/1/ 2016			220,125.00	220,125.00	1,009,125.00
8/1/ 2016	580,000	5.00%	220,125.00	800,125.00	
2/1/ 2017			205,625.00	205,625.00	1,005,750.00
8/1/ 2017	600,000	5.00%	205,625.00	805,625.00	
2/1/ 2018			190,625.00	190,625.00	996,250.00
8/1/ 2018	630,000	5.00%	190,625.00	820,625.00	
2/1/ 2019			174,875.00	174,875.00	995,500.00
8/1/ 2019	655,000	5.00%	174,875.00	829,875.00	
2/1/ 2020			158,500.00	158,500.00	988,375.00
8/1/ 2020	680,000	5.00%	158,500.00	838,500.00	
2/1/ 2021			141,500.00	141,500.00	980,000.00
8/1/ 2021	710,000	5.00%	141,500.00	851,500.00	
2/1/ 2022			123,750.00	123,750.00	975,250.00
8/1/ 2022	740,000	5.00%	123,750.00	863,750.00	
2/1/ 2023			105,250.00	105,250.00	969,000.00
8/1/ 2023	775,000	5.00%	105,250.00	880,250.00	
2/1/ 2024			85,875.00	85,875.00	966,125.00
8/1/ 2024	805,000	5.00%	85,875.00	890,875.00	
2/1/ 2025			65,750.00	65,750.00	956,625.00
8/1/ 2025	840,000	5.00%	65,750.00	905,750.00	
2/1/ 2026			44,750.00	44,750.00	950,500.00
8/1/ 2026	875,000	5.00%	44,750.00	919,750.00	
2/1/ 2027			22,875.00	22,875.00	942,625.00
8/1/ 2027	915,000	5.00%	22,875.00	937,875.00	937,875.00
	<u>\$ 10,400,000</u>		<u>7,132,611.11</u>	<u>17,532,611.11</u>	<u>17,532,611.11</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 2007 GO Bond was used to finance road improvements (\$4,500,000), purchase library books (\$1,000,000), parks & recreational facilities (\$2,200,000), public safety (\$1,600,000), and facilities improvements (\$1,100,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2007A
T561-210407/14101**

Dated Date: 10/16/2007

Delivery Date:

Date	Principal	Coupon	Interest	Total	FY Total
8/1/ 2008			276,190.73	276,190.73	
2/1/ 2009			174,436.25	174,436.25	450,626.98
8/1/ 2009			174,436.25	174,436.25	
2/1/ 2010			174,436.25	174,436.25	348,872.50
8/1/ 2010			174,436.25	174,436.25	
2/1/ 2011			174,436.25	174,436.25	348,872.50
8/1/ 2011			174,436.25	174,436.25	
2/1/ 2012			174,436.25	174,436.25	348,872.50
8/1/ 2012			174,436.25	174,436.25	
2/1/ 2013			174,436.25	174,436.25	348,872.50
8/1/ 2013	390,000	4.000%	174,436.25	564,436.25	
2/1/ 2014			166,636.25	166,636.25	731,072.50
8/1/ 2014	405,000	4.000%	166,636.25	571,636.25	
2/1/ 2015			158,536.25	158,536.25	730,172.50
8/1/ 2015	430,000	4.000%	158,536.25	588,536.25	
2/1/ 2016			149,936.25	149,936.25	738,472.50
8/1/ 2016	450,000	4.000%	149,936.25	599,936.25	
2/1/ 2017			140,936.25	140,936.25	740,872.50
8/1/ 2017	475,000	4.000%	140,936.25	615,936.25	
2/1/ 2018			131,436.25	131,436.25	747,372.50
8/1/ 2018	495,000	4.000%	131,436.25	626,436.25	
2/1/ 2019			121,536.25	121,536.25	747,972.50
8/1/ 2019	520,000	4.000%	121,536.25	641,536.25	
2/1/ 2020			111,136.25	111,136.25	752,672.50
8/1/ 2020	550,000	4.100%	111,136.25	661,136.25	
2/1/ 2021			99,861.25	99,861.25	760,997.50
8/1/ 2021	575,000	4.150%	99,861.25	674,861.25	
2/1/ 2022			87,930.00	87,930.00	762,791.25
8/1/ 2022	605,000	4.200%	87,930.00	692,930.00	
2/1/ 2023			75,225.00	75,225.00	768,155.00
8/1/ 2023	635,000	4.250%	75,225.00	710,225.00	
2/1/ 2024			61,731.25	61,731.25	771,956.25
8/1/ 2024	665,000	4.250%	61,731.25	726,731.25	
2/1/ 2025			47,600.00	47,600.00	774,331.25
8/1/ 2025	700,000	4.300%	47,600.00	747,600.00	
2/1/ 2026			32,550.00	32,550.00	780,150.00
8/1/ 2026	735,000	4.300%	32,550.00	767,550.00	
2/1/ 2027			16,747.50	16,747.50	784,297.50
8/1/ 2027	770,000	4.350%	16,747.50	786,747.50	
	<u>8,400,000</u>		<u>4,824,150.73</u>	<u>13,224,150.73</u>	<u>13,224,150.73</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources. The 2007A GO Bond was used to finance road improvements (\$4,900,00) and Storm Drain (3,500,000).

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
GENERAL OBLIGATION BONDS
SERIES 2008
T561-210407/14101**

Dated Date:6/10/08

Delivery Date:6/17/08

Date	Principal	Coupon	Interest	Total	FY Total
12/1/ 2008			43,961.11	43,961.11	
6/1/ 2009	1,000,000	4.125%	48,250.00	1,048,250.00	1,092,211.11
12/1/ 2009			27,625.00	27,625.00	
6/1/ 2010	1,000,000	3.250%	27,625.00	1,027,625.00	1,055,250.00
12/1/ 2010			11,375.00	11,375.00	
6/1/ 2011	700,000	3.250%	11,375.00	711,375.00	722,750.00
	<u>2,700,000</u>		<u>170,211.11</u>	<u>2,870,211.11</u>	<u>2,870,211.11</u>

The T561 Debt Service Fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from County resources.
The 2008 GO Bond was used to finance public safety (\$2,700,000)

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
TAX & REVENUE ANTICIPATION NOTES
SERIES 2007A
T552 120101-1101**

Dated Date: 12/13/2007
Delivery Date: 12/12/2008

Date	Principal	Coupon	Interest	Total	FY Total
12/12/ 2008	\$ 25,000,000	2.98%	744,805.00	\$ 25,744,805.00	\$ 25,744,805.00

The T552 Debt Service Fund shall be used to pay the principal and interest on the Tax and Revenue Anticipation Notes (TRAN's). The TRAN principal and interest are not general obligations of the County, but are payable solely out of the anticipated revenues that have been pledged for the payment therefor. Tax and Revenue Anticipation Notes (TRAN) are short-term (less than one-year) obligations of a municipal government that are used to finance current expenditures pending receipt of tax payments.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
TAX & REVENUE ANTICIPATION NOTES
SERIES 2008
T552 120101-1101**

Dated Date: 6/30/2008
Delivery Date: 6/30/2009

Date	Principal	Coupon	Interest	Total	FY Total
6/30 2009	\$ 30,000,000	3.00%	900,000.00	\$ 30,900,000.00	\$ 30,900,000.00

The T552 Debt Service Fund shall be used to pay the principal and interest on the Tax and Revenue Anticipation Notes (TRAN's). The TRAN principal and interest are not general obligations of the County, but are payable solely out of the anticipated revenues that have been pledged for the payment therefor. Tax and Revenue Anticipation Notes (TRAN) are short-term (less than one-year) obligations of a municipal government that are used to finance current expenditures pending receipt of tax payments.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
TAX & REVENUE ANTICIPATION NOTES
SERIES 2008A (projected)
T552 120101-1101**

Dated Date: 12/15/2008
Delivery Date: 12/15/2009

Date	Principal	Coupon	Interest	Total	FY Total
12/15 2009	\$ 30,000,000	3.50%	1,050,000.00	\$ 31,050,000.00	\$ 31,050,000.00

The T552 Debt Service Fund shall be used to pay the principal and interest on the Tax and Revenue Anticipation Notes (TRAN's). The TRAN principal and interest are not general obligations of the County, but are payable solely out of the anticipated revenues that have been pledged for the payment therefor. Tax and Revenue Anticipation Notes (TRAN) are short-term (less than one-year) obligations of a municipal government that are used to finance current expenditures pending receipt of tax payments.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
TAX & REVENUE ANTICIPATION NOTES
SERIES 2009 (projected)
T552 120101-1101**

Dated Date: 6/30/2009
Delivery Date: 6/30/2010

Date	Principal	Coupon	Interest	Total	FY Total
6/30 2010	\$ 35,000,000	3.50%	1,225,000.00	\$ 36,225,000.00	\$ 36,225,000.00

The T552 Debt Service Fund shall be used to pay the principal and interest on the Tax and Revenue Anticipation Notes (TRAN's). The TRAN principal and interest are not general obligations of the County, but are payable solely out of the anticipated revenues that have been pledged for the payment therefor. Tax and Revenue Anticipation Notes (TRAN) are short-term (less than one-year) obligations of a municipal government that are used to finance current expenditures pending receipt of tax payments.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
TAX & REVENUE ANTICIPATION NOTES
SERIES 2009A (projected)
T552 120101-1101**

Dated Date: 12/15/2009

Delivery Date: 12/15/2010

Date	Principal	Coupon	Interest	Total	FY Total
12/15 2010	\$ 30,000,000	3.50%	1,050,000.00	\$ 31,050,000.00	\$ 31,050,000.00

The T552 Debt Service Fund shall be used to pay the principal and interest on the Tax and Revenue Anticipation Notes (TRAN's). The TRAN principal and interest are not general obligations of the County, but are payable solely out of the anticipated revenues that have been pledged for the payment therefor. Tax and Revenue Anticipation Notes (TRAN) are short-term (less than one-year) obligations of a municipal government that are used to finance current expenditures pending receipt of tax payments.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
SPECIAL IMPROVEMENT DISTRICT BONDS (COMANCHE/GRIEGOS)
(SPECIAL IMPROVEMENT DISTRICT LIEN PLEDGE)
SERIES 2003A
BC65**

Dated Date: 12/15/2003
Delivery Date: 12/29/2003

Date	Principal	Coupon	Interest	Total	FY Total
6/15/ 2004			50,387.50	50,387.50	50,387.50
12/15/ 2004	60,000	7.250%	50,387.50	110,387.50	
6/15/ 2005			25,375.00	25,375.00	135,762.50
12/15/ 2005	-	7.250%	24,287.50	24,287.50	
6/15/ 2006			13,775.00	13,775.00	38,062.50
12/15/ 2006	-	7.250%	11,237.50	11,237.50	
6/15/ 2007			8,700.00	8,700.00	19,937.50
12/15/ 2007	-	7.250%	8,700.00	8,700.00	
6/15/ 2008			8,700.00	8,700.00	17,400.00
12/15/ 2008	-	7.250%	8,700.00	8,700.00	
6/15/ 2009			8,700.00	8,700.00	17,400.00
12/15/ 2009	-	7.250%	8,700.00	8,700.00	
6/15/ 2010			8,700.00	8,700.00	17,400.00
12/15/ 2010	-	7.250%	8,700.00	8,700.00	
6/15/ 2011			8,700.00	8,700.00	17,400.00
12/15/ 2011	-	7.250%	8,700.00	8,700.00	
6/15/ 2012			8,700.00	8,700.00	17,400.00
12/15/ 2012	-	7.250%	8,700.00	8,700.00	
6/15/ 2013			8,700.00	8,700.00	17,400.00
12/15/ 2013	-	7.250%	8,700.00	8,700.00	
6/15/ 2014			8,700.00	8,700.00	17,400.00
12/15/ 2014		7.250%	8,700.00	8,700.00	
6/15/ 2015			8,700.00	8,700.00	17,400.00
12/15/ 2015		7.250%	8,700.00	8,700.00	
6/15/ 2016			8,700.00	8,700.00	17,400.00
12/15/ 2016		7.250%	8,700.00	8,700.00	
6/15/ 2017			8,700.00	8,700.00	17,400.00
12/15/ 2017		7.250%	8,700.00	8,700.00	
6/15/ 2018			8,700.00	8,700.00	17,400.00
12/15/ 2018	-	7.250%	8,700.00	8,700.00	
6/15/ 2019			8,700.00	8,700.00	17,400.00
12/15/ 2019		7.250%	8,700.00	8,700.00	
6/15/ 2020			8,700.00	8,700.00	17,400.00
12/15/ 2020	30,000	7.250%	8,700.00	38,700.00	
6/15/ 2021			7,612.50	7,612.50	46,312.50
12/15/ 2021	70,000	7.250%	7,612.50	77,612.50	
6/15/ 2022			5,075.00	5,075.00	82,687.50
12/15/ 2022	70,000	7.250%	5,075.00	75,075.00	
6/15/ 2023			2,537.50	2,537.50	77,612.50
12/15/ 2023	70,000	7.250%	2,537.50	72,537.50	72,537.50
	<u>300,000</u>		<u>449,500.00</u>	<u>749,500.00</u>	<u>749,500.00</u>

The BC65 Fidiciary Fund is used to account for the accumulation of resources and payment of Special Improvement District Bonds principal and interest. The Bonds are not general obligations of the County. The Series 2003A Bonds are payable from certain assessments levied against the property specially benefitted by the Comanche/Griegos Improvements (Special Improvement District BC-83-1).

NOTE: Bernalillo County called \$630,000 in SAD bonds on 12/15/04. Debt service schedule has been revised to reflect this bond call.

NOTE: Bernalillo County called \$30,000 in SAD bonds on 6/15/05. Debt service schedule has been revised to reflect this bond call.

NOTE: Bernalillo called \$290,00 in SAD bonds on 12/15/05. Debt service schedule has been revised to reflect this bond call.

NOTE: Bernalillo called \$70,000 in SAD bonds on 6/15/06. Debt service schedule has been revised to reflect this bond call.

NOTE: Bernalillo called \$70,000 in SAD bonds on 12/15/06. Debt service schedule has been revised to reflect this bond call.

NOTE: Bernalillo called \$70,000 in SAD bonds on 12/15/06. Debt service schedule has been revised to reflect this bond call.

NOTE: In BC65, admin fees are paid to the County when payments are made by the property owners. The administrative fee portion is directly received to the general fund.

**BERNALILLO COUNTY
DEBT SERVICE SCHEDULE
SPECIAL IMPROVEMENT DISTRICT BONDS (COMANCHE/GRIEGOS)
(BERNALILLO COUNTY JUDGEMENT LEVY PLEDGE)
SERIES 2003B
BC67**

Dated Date: 12/15/2003
Delivery Date: 12/29/2003

Date	Principal	Coupon	Interest	Total	FY Total
6/15/ 2004			65,156.25	65,156.25	65,156.25
12/15/ 2004	100,000	6.250%	65,156.25	165,156.25	
6/15/ 2005			62,031.25	62,031.25	227,187.50
12/15/ 2005	100,000	6.250%	62,031.25	162,031.25	
6/15/ 2006			58,906.25	58,906.25	220,937.50
12/15/ 2006	100,000	6.250%	58,906.25	158,906.25	
6/15/ 2007			55,781.25	55,781.25	214,687.50
12/15/ 2007	105,000	6.250%	55,781.25	160,781.25	
6/15/ 2008			52,500.00	52,500.00	213,281.25
12/15/ 2008	105,000	6.250%	52,500.00	157,500.00	
6/15/ 2009			49,218.75	49,218.75	206,718.75
12/15/ 2009	105,000	6.250%	49,218.75	154,218.75	
6/15/ 2010			45,937.50	45,937.50	200,156.25
12/15/ 2010	105,000	6.250%	45,937.50	150,937.50	
6/15/ 2011			42,656.25	42,656.25	193,593.75
12/15/ 2011	105,000	6.250%	42,656.25	147,656.25	
6/15/ 2012			39,375.00	39,375.00	187,031.25
12/15/ 2012	105,000	6.250%	39,375.00	144,375.00	
6/15/ 2013			36,093.75	36,093.75	180,468.75
12/15/ 2013	105,000	6.250%	36,093.75	141,093.75	
6/15/ 2014			32,812.50	32,812.50	173,906.25
12/15/ 2014	105,000	6.250%	32,812.50	137,812.50	
6/15/ 2015			29,531.25	29,531.25	167,343.75
12/15/ 2015	105,000	6.250%	29,531.25	134,531.25	
6/15/ 2016			26,250.00	26,250.00	160,781.25
12/15/ 2016	105,000	6.250%	26,250.00	131,250.00	
6/15/ 2017			22,968.75	22,968.75	154,218.75
12/15/ 2017	105,000	6.250%	22,968.75	127,968.75	
6/15/ 2018			19,687.50	19,687.50	147,656.25
12/15/ 2018	105,000	6.250%	19,687.50	124,687.50	
6/15/ 2019			16,406.25	16,406.25	141,093.75
12/15/ 2019	105,000	6.250%	16,406.25	121,406.25	
6/15/ 2020			13,125.00	13,125.00	134,531.25
12/15/ 2020	105,000	6.250%	13,125.00	118,125.00	
6/15/ 2021			9,843.75	9,843.75	127,968.75
12/15/ 2021	105,000	6.250%	9,843.75	114,843.75	
6/15/ 2022			6,562.50	6,562.50	121,406.25
12/15/ 2022	105,000	6.250%	6,562.50	111,562.50	
6/15/ 2023			3,281.25	3,281.25	114,843.75
12/15/ 2023	105,000	6.250%	3,281.25	108,281.25	108,281.25
	<u>2,085,000</u>		<u>1,376,250.00</u>	<u>3,461,250.00</u>	<u>3,461,250.00</u>

The BC67 Debt Service Fund is used to account for the accumulation of resources and payment of Special Improvement District Bonds principal and interest. The Bonds are not general obligations of the County. The Series 2003B Bonds are secured by a Judgement Levy assessed by the County on an annual basis on all taxable property within the County for a term of twenty years. The Judgement Levy is a lien on a basis equal to the lien for general ad valorem taxes.

INTERNAL SERVICE FUND

- *Risk Management Final Budget Recapitulation*
 - *Risk Management Fund – 22001*
 - *Insurance Composite*



INTERNAL SERVICE FUND

Internal services funds are a propriety type fund that accounts for operations that provide services to other departments or agencies of the County on a cost-reimbursement basis. The County's internal services fund is the Risk Management fund, which is used to account for its risk management activities.

Private-sector standards of accounting and financial reporting issued prior to December 1, 1989, generally are followed in both government-wide and proprietary fund financial statements to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board. Governments also have the option of following subsequent private-sector guidance for their business-type activities and enterprise funds, subject to this same limitation. The County has elected not to follow subsequent private-sector guidance.

As a general rule, the effect of interfund activity has been eliminated from the government-wide financial statements. Exceptions to this general rule are charges between the government's risk management and various other functions of the government. Elimination of these charges would distort the direct costs and program revenues reported for the various functions concerned.

Amounts reported as *program revenues* include 1) charges to customers or applicants for goods, services, or privileges provided, 2) operating grants and contributions, and 3) capital grants and contributions, including special assessments. Internally dedicated resources are reported as *general revenues* rather than as program revenues. Likewise, general revenues include all taxes.

Proprietary funds distinguish *operating* revenues and expenses from *non-operating* items. Operating revenues and expenses generally result from providing services and producing and/or delivering goods in connection with proprietary fund's principal ongoing operations. Approximately 85% of the operating revenues of the County's five proprietary funds consist of user and administrative fees.

The modified accrual basis of accounting is followed by the governmental fund types and agency funds for financial statement purposes. Under the modified accrual

basis of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period (amounts collected within 60 days after year end).

Those revenues susceptible to accrual are property taxes, gross receipts taxes, investment income and charges for services. Grant revenues are recognized as revenues when the related costs are incurred. All other revenues are recognized when they are received and are not susceptible to accrual, because they are usually not measurable until payment is actually received. Expenditures are recorded as liabilities when they are incurred, except for unmatured interest on general long-term debt which is recognized when due, and certain compensated absences which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The accrual basis of accounting is utilized by proprietary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The County reports deferred revenue on its combined balance sheet. Deferred revenues arise when potential revenue does not meet both the "measurable" and "available" criteria for recognition in the current period. Deferred revenues also arise when resources are received by the County before it has legal claim to them, as when grant monies are received prior to the incurring of qualifying expenditures. In subsequent periods when both revenue recognition criteria methods are met or when the County has a legal claim to the resources, the liability for deferred revenue is removed from the combined balance sheet and revenue is recognized.

When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, and then unrestricted resources as they are recorded.

COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 INTERNAL SERVICE FUNDS
 FISCAL YEAR 08/09

Page 1 of 1

	Risk Management BC08	Internal Service Fund Total
Beginning Balance	\$ 1,465,201	\$ 1,465,201
Revenues		
Taxes:		
Property	-	-
Gross Receipts Tax	-	-
Cigarette	-	-
Intergovernmental	6,440,027	6,440,027
Licenses and Permits	-	-
Fees for Services	-	-
Investment Income	-	-
Miscellaneous	-	-
Total Revenues	<u>6,440,027</u>	<u>6,440,027</u>
Expenditures		
Current:		
General Government	6,240,027	6,240,027
Public Works	-	-
Public Safety	-	-
Housing, Health & Welfare	-	-
Culture & Recreation	-	-
Capital Outlay	-	-
Debt Service:		
Principal Retirement	-	-
Interest Charges	-	-
Total Expenditures	<u>6,240,027</u>	<u>6,240,027</u>
Other Financing Sources (uses)		
Operating Transfers In	-	-
Operating Transfers Out	-	-
Proceeds of Refunding Bonds	-	-
Payment to Refunding Bond	-	-
Escrow Account	-	-
Proceeds from Bond Sales	-	-
Total Other Financing Sources (uses)	<u>-</u>	<u>-</u>
Ending Cash Balance	<u><u>\$ 1,665,201</u></u>	<u><u>\$ 1,665,201</u></u>



BERNALILLO COUNTY FUND 22001 Risk Management Fund

RISK MANAGEMENT FUND - 22001

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	-	-	-	-	-	-	-
Operating Expense	3,064,491	6,301,516	5,337,157	6,240,027	17%	6,413,024	3%
Capital Expenditures	-	20,752	63,501		--100%	-	0%
Carryover	420,607	197,560	131,941		--100%	-	0%
PROGRAM TOTALS	3,485,098	6,519,828	5,532,149	6,240,027	13%	6,413,024	3%

PURPOSE:

Risk Management's primary function is to maintain adequate insurance coverage, identify risk and exposures, plan/implement loss control and prevention programs, manage and administer claims against the County, insure effective cost containment and perform analysis to provide information for management to efficiently utilize County resources.

SERVICES PROVIDED:

- Provide claims management services to control the cost of claims and insurance premiums that affect the financial liability of Bernalillo County.
- Provide training in health and safety laws to prevent or correct conditions that create hazards to County property and the lives of County employees or reduce worker morale or efficiency.
- Administer and enforce safety policies and procedures for Bernalillo County employees who are encouraged to support and participate in efforts and activities to help reduce and eliminate injuries and losses by practicing good safety principles.

INSURANCE COMPOSITE

TYPE OF COVERAGE	COMPANY AGENT	COVERAGE LIMITS	DEDUCTIBLE	COVERAGE DATES	FY 2007-2008 ACTUAL	FY 2008-2009 PROJECTED	FY 2009-2010 PROJ. COST
Limits of Coverage							
Section I - Multiline Coverage							
1. Buildings and Contents							
	NMCIA	150,000,000	Per Occurrence	1000	01-01-07 - 12-31-07	1,650,613	
					01-01-08 - 12-31-08		1,733,143
Including Valuable Papers, EDP Transit, Fine Arts, Accounts Receivable, Debris Removal, Loss of Rents Replacement Cost On-Site Waiver							
					01-01-09 - 12-31-09		1,819,800
2. Newly Acquired Property							
3. Builder's Risk (New Construction)							
4. Extra Expense							
5. Data Processing Extra Expense							
6. Contractor's and Mobile Equipment							
7. Automobile Physical Damage							
8. Unnamed Locations							
9. Building Ordinance							
10. Architects' and Engineers' Fees: 7% of Loss, Note to Exceed							
11. Earthquake							
Annual Aggregate for all Members							
12. Flood							
Annual Aggregate for all Members							
13. Unscheduled Miscellaneous Property and Equipment							
Per County							
Per Occurrence							
Crime Coverage:							
14. Employee Dishonesty, Including Faithful Performance							
15. Money and Securities							
16. Depositors' Forgery (Includes Counterfeit Currency and Money Orders)							

The Pool will pay losses up to \$250,000. Excess insurance or reinsurance pays above the \$250,000 Self-Insured Retention (SIR) to the limits shown.

TYPE OF COVERAGE	COMPANY AGENT	COVERAGE LIMITS	DEDUCTIBLE	COVERAGE DATES	FY 2007-2008 ACTUAL	FY 2008-2009 PROJECTED	FY 2009-2010 PROJ. COST
Section II - General Liability							
State Tort Claims Act Limits:							
		400,000	Bodily Injury Per Person	Nil			
		100,000	Property Damage				
		750,000	Per Occurrence				
		300,000	Medical Expenses				
		1,050,000	Combined Limit				
Foreign Jurisdiction Coverage							
		1 million above the State Tort Claims Act Limits					
Public Officials Errors and Omissions Liability							
		3,000,000	Annual Aggregate				
Civil Rights							
				6,000			
The Pool will pay for civil rights liability losses between the individual County's deductible and the Pool's (SIR) of \$250,000. Excess insurance provides coverage above \$250,000.							
Employee Benefits							
State Tort Claims Act Limits (See Above)							
Premises Medical							
		10,000	Per Person				
		150,000	Per Loss				
The Pool will pay losses up to \$250,000. Excess insurance or reinsurance pays above the \$250,000 Self-Insured Retention (SIR) to the limits shown.							
Section III - Automobile Liability							
State Tort Claims Act Limits:							
		400,000	Bodily Injury Per Person	1000			
		100,000	Property Damage				
		750,000	Per Occurrence				
		300,000	Medical Expenses				
		1,050,000	Combined Limit				
Auto Medical Payments							
		10,000	Per Person				
		150,000	Per Loss				
Uninsured Motorist Coverage							
		In accordance with the applicable limits of liability required by state law.					
The Pool will pay losses up to \$250,000. Excess insurance or reinsurance pays above the \$250,000 Self-Insured Retention (SIR) to the limits shown.							
Note: Uninsured motorist coverage is not provided for by this Coverage Agreement unless otherwise endorsed.							

INSURANCE COMPOSITE

TYPE OF COVERAGE	COMPANY / AGENT	COVERAGE LIMITS	DEDUCTIBLE	COVERAGE DATES	FY 2007-2008 ACTUAL	FY 2008-2009 PROJECTED	FY 2009-2010 PROJ. COST
Law Enforcement Liability	NMCIA	1,050,000	10,000	01-01-07 - 12-31-07	1,512,780		
Jail Liability				01-01-08 - 12-31-08	(County - 605,112)	1,588,419	
					(MDC - 907,668)	(County - 635,368)	
				01-01-09 - 12-31-09		(MDC - 953,051)	1,667,839
							(County - 667,136)
							(MDC - 1,000,703)
Boiler & Machinery	NMCIA	30,000,000	1,000	01-01-07 - 12-31-07	17,073		
				01-01-08 - 12-31-08		17,926	
				01-01-09 - 12-31-09			18,822
Land Use Coverage	NMCIA			01-01-07 - 12-31-07	12,500		
Per Occurrence		40,000		01-01-08 - 12-31-08		12,500	
Annual		100,000		01-01-09 - 12-31-09			12,500
Surety Bond Coverage - Elected Officials				01-01-07 - 12-31-07	579.65		
				01-01-08 - 12-31-08		579.65	
				01-01-09 - 12-31-09			579.65
Medical (Sheriff Reserve)	NMCIA			01-01-07 - 01-01-08	15,845		
Accidental Death		100,000		01-01-08 - 01-01-09		15,845	
Accidental Medical Expense-Primary Per Life Maximum		100,000		01-01-09 - 01-01-10			15,845
Medical (Volunteer Firemen)	NMCIA		Nil	12-31-07 - 12-31-08	29,079		
Accidental Death/Dismemberment		250,000		12-31-08 - 12-31-09		29,079	
Additional Seat Belt		25,000		12-31-09 - 12-31-10			29,079
Permanent Physical Impairment		250,000					
Cosmetic Disfigurement From Burns		250,000					
Blanket Medical Expense		110,000					
HIV Positive Benefit		250,000					
Illness/Loss of Life		250,000					
Aviation (Helicopter)							
Liability		5,000,000		07-01-07 - 07-01-08	120,479		
Hull		3,125,000		07-01-08 - 07-01-09		120,479	
				07-01-09 - 07-01-10			126,503
TOTAL					3,358,949	3,517,971	3,690,968
Workers' Compensation	NMCIA		Nil	07-01-07 - 06-30-08	1,915,153		
Workers' Compensation		Statutory		07-01-08 - 06-30-09	(County - 862,150)	2,010,910	
Employers' Liability					(MDC - 1,053,003)	(County - 905,257)	
Each Accident		2,000,000				(MDC - 1,105,653)	
Each Employee For Occupational Disease		2,000,000		07-01-09 - 06-30-10			2,111,456
							(County - 950,520)
							(MDC - 1,160,936)

AGENCY FUNDS

- *Agency Final Budget Recapitulation*
- *Court Services Agency Fund – 31002*
- *Special Assessment Comanche/Griegos– 31101*



AGENCY FUNDS

Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governmental units and/or other funds. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

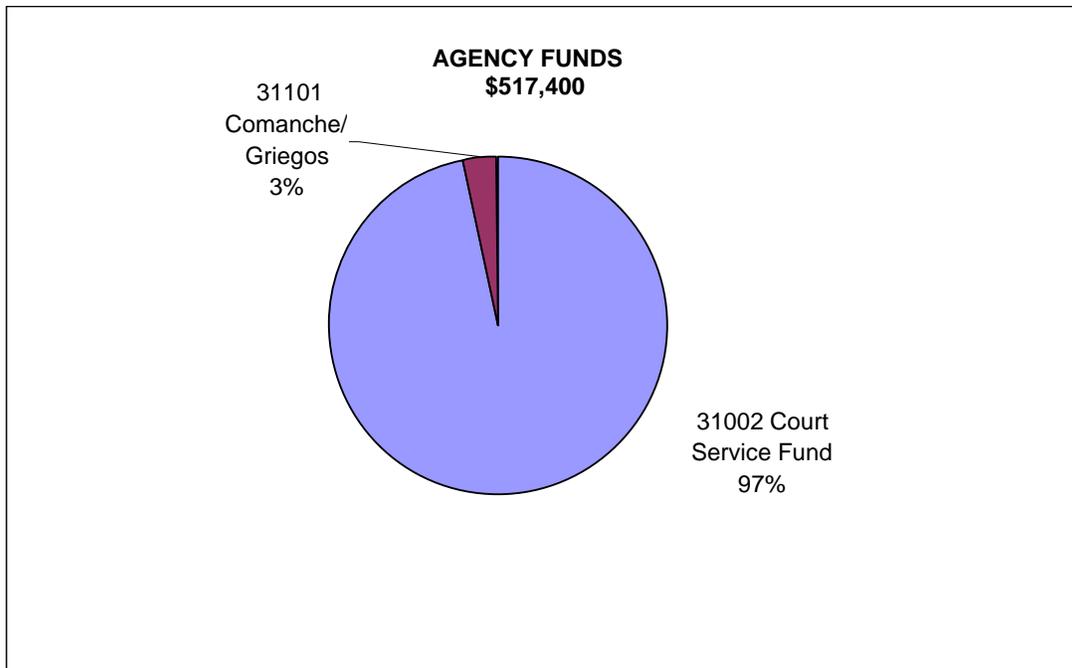


Court Service Fund 31002

To account for the collection and payment to the County of charges for services provided and to account for the collection and disbursement of judgment amounts collected in civil suits on behalf of the plaintiffs involved.

Comanche / Griegos 31101

This fund is used to account for collections of special assessment liens and the subsequent payment of special assessment bonds. The bonds are payable from certain assessments levied against the property specially benefited by the Comanche / Griegos improvements.



COUNTY OF BERNALILLO, NEW MEXICO
 COMBINED STATEMENT OF REVENUES AND EXPENDITURES
 AGENCY FUNDS
 FISCAL YEAR 08/09

AGENCY FUNDS
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	Fund 31002 (BC55) Court Services	Fund 31101 (BC65) 2003A Comanche/ Griegos SAD	Agency Fund Total
Beginning Balance	\$ -	\$ 287,337	\$ 287,337
Revenues			
Taxes:			
Property	-	-	-
Gross Receipts Tax	-	-	-
Cigarette	-	-	-
Intergovernmental	-	-	-
Licenses and Permits	-	-	-
Fees for Services	-	-	-
Investment Income	-	-	-
Miscellaneous	500,000	33,175	533,175
Total Revenues	<u>500,000</u>	<u>33,175</u>	<u>533,175</u>
Expenditures			
Current:			
General Government	-	-	-
Public Works	-	-	-
Public Safety	500,000	-	500,000
Housing, Health & Welfare	-	-	-
Culture & Recreation	-	-	-
Capital Outlay	-	-	-
Debt Service:			
Principal Retirement	-	-	-
Interest Charges	-	17,400	17,400
Total Expenditures	<u>500,000</u>	<u>17,400</u>	<u>517,400</u>
Other Financing Sources (uses)			
Transfers In	-	-	-
Transfers Out	-	-	-
Proceeds of Refunding Bonds	-	-	-
Payment to Refunding Bond	-	-	-
Escrow Account	-	-	-
Proceeds from Bond Sales	-	-	-
Total Other Financing Sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>
Ending Cash Balance	<u>\$ -</u>	<u>\$ 303,112</u>	<u>\$ 303,112</u>



COURT SERVICES FUND

COURT SERVICES FUND - 31002

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	199,367	353,806	218,681	500,000	129%	500,000	0%
Carryovers	-	-	-	-	-	-	-
PROGRAM TOTALS	199,367	353,806	218,681	500,000	129%	500,000	0%

PURPOSE:

The Sheriff is required by New Mexico State statute to serve all judicial processes in the manner prescribed by law. The enforcement of civil writs can include up to 72 different types of orders. Examples of these orders are child custody orders, domestic violence restraining orders,

garnishments, mental health evaluations pickups, and evictions. The Bernalillo County Sheriff's Department has special unit that works these civil cases. Last year the unit processed over 11,000 civil cases. This unit works the largest amount of civil cases in the state.



COUNTY IMPROVEMENT DISTRICT

Comanche/Griegos Special Assessment Fund

COMMANCHE GRIEGOS - 31101 SPECIAL ASSESSMENT FUND

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Operating Expense	50,388	-	17,400	17,400	0%	17,400	0%
Carryovers	-	-	-	-	-	-	-
PROGRAM TOTALS	50,388	-	17,400	17,400	0%	17,400	0%

PURPOSE:

This fund is used to account for collection of special assessment liens and the subsequent payment of special assessment bonds. The bonds are payable from certain assessments levied against the property specially benefited by the Comanche/Griegos improvements (Special Improvement District BC-83-1). Improvements

for this special assessment area included the preliminary proceedings, grading, regrading, surfacing, graveling, excavating, paving, backfilling, repaving, leveling and the improving of certain streets and parts thereof, with intersections and certain drainage improvements.

APPENDIX

- *Statistical Section*
- *Personnel Changes*
 - *Acronyms*
 - *Glossary*



**COUNTY OF BERNALILLO, NEW MEXICO
GOVERNMENTAL ACTIVITIES TAX REVENUE BY SOURCE**

Table-1

Fiscal Year	Property Tax	Gross Receipts Tax	Motor Vehicle Tax	Cigarette Tax	Gas Tax	Total
2002	\$ 79,991,210	\$ 34,486,698	\$ 3,506,553	\$ 4,567	\$ 1,531,929	\$ 119,520,957
2003	81,442,677	36,663,056	3,373,650	5,343	1,560,909	123,045,635
2004	94,043,897	38,725,557	3,547,419	6,477	1,553,716	137,877,066
2005	97,468,762	55,548,897	3,608,463	5,511	1,680,496	158,312,129
2006	82,891,016	69,271,778	4,085,611	3,729	1,970,115	158,222,249
2007	88,456,577	96,392,976	3,530,674	3,445	1,781,174	190,164,846
2008 (1)	84,132,129	94,794,894	3,700,000	3,700	1,524,794	184,155,517
2009 (1)	95,071,122	95,742,843	3,560,614	3,445	1,700,000	196,078,024
2010 (1)	\$ 98,685,922	\$ 98,615,128	\$ 3,560,614	\$ 3,445	\$ 1,700,000	\$ 202,565,109

(1) Projected Numbers

**COUNTY OF BERNALILLO, NEW MEXICO
PROPERTY TAX LEVIES AND COLLECTIONS**

Table-2

Fiscal Year Ended June 30,	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
1998	\$ 56,151,482	\$ 52,646,133	93.76%	\$ 2,259,864	\$ 54,905,997	97.78%
1999	58,459,145	54,716,433	93.61%	NA	NA	NA
2000	67,987,334	62,052,150	91.27%	5,502,702	67,554,852	99.36%
2001	72,134,866	67,282,657	93.27%	4,219,727	71,502,384	99.12%
2002	77,927,470	73,466,035	94.27%	3,991,847	77,457,882	99.40%
2003	79,352,646	75,242,762	94.82%	3,801,073	79,043,835	99.61%
2004	91,822,433	87,599,841	95.41%	3,764,890	91,364,731	99.50%
2005	96,145,652	91,795,950	95.47%	3,635,817	95,431,767	99.26%
2006	93,906,198	90,013,460	95.85%	1,542,067	91,555,527	97.50%
2007	\$ 101,082,171	\$ 97,157,620	96.12%	N/A	N/A	N/A

The levies are requested by the County Commission and set by the Department of Finance and Administration, State of New Mexico
The County Treasurer levies and collects the taxes and distributes to all taxing jurisdictions.
NA - Complete information is not available to update this schedule.

**NEW MEXICO COUNTIES
RESIDENTIAL AND NON RESIDENTIAL MILL RATE COMPARISONS**

County	Residential Mill Rate FY07	Non Residential Mill Rate FY 07
Bernalillo County	7.187	11.804
Dona Ana County	7.979	12.017
Sandoval County	5.800	5.800
Santa Fe County	6.282	11.856

Property values for residential and non residential property are segregated into the two categories by the County Assessor. Each year, revenue from existing property is limited to a cost of living growth based on a growth index for state and local governments. When the State of New Mexico Local Government Division computes revenue above the indexed amount the mill levy is reduced in order to provide revenue equal to the cost of living. If the increase in value is below the index, the tax rate increases to equal the cost of living.

Note- The new mill rate won't be set by DFA until September 2008.

**COUNTY OF BERNALILLO, NEW MEXICO
RATIOS OF OUTSTANDING DEBT BY TYPE**

Table-3

Fiscal Year	Special			Business Type Activities		Total Primary Government	Percentage of Personal Income	Per Capita
	Revenue Bonds	Capital Leases	Note Payable	Revenue Bonds	Note Payable			
1998	\$132,980,000	\$ 221,151	-	\$ 725,000	-	\$ 133,926,151	0.97%	242.93
1999	132,080,000	179,181	-	2,000,000	-	134,259,181	0.95%	242.78
2000	195,045,000	137,211	-	1,975,000	-	197,157,211	1.31%	354.02
2001	193,235,000	95,241	-	1,945,000	-	195,275,241	1.17%	347.50
2002	188,990,000	1,193,991	-	1,915,000	-	192,098,991	1.14%	335.72
2003	184,910,378	1,577,949	-	1,885,000	-	188,373,327	1.08%	324.14
2004	192,225,000	1,774,674	-	1,850,000	-	195,849,674	1.05%	330.94
2005	187,340,000	1,562,392	-	1,815,000	-	190,717,392	0.97%	315.87
2006	181,510,000	1,350,110	5,586,382	1,780,000	867,305	191,093,797	0.97%	310.67
2007	\$175,500,000	\$1,350,110	\$3,897,062	\$1,740,000	\$1,157,651	\$183,644,823	0.93%	298.56

**COUNTY OF BERNALILLO, NEW MEXICO
RATIO OF NET GENERAL BONDED DEBT TO TAXABLE VALUE
AND NET GENERAL BONDED DEBT PER CAPITA**

Table-4

Year Ended June 30,	Population	Net Taxable Valuation (1)	General Bonded Debt			Ratio of Net General Bonded Debt to Taxable Value	Net General Bonded Debt Per Capita
			Total	Available for Debt Service	Net		
1995	515,570	\$ 5,257,566,553	\$ 54,700,000	\$ 9,613,718	#####	0.86	87.45
1996	524,911	6,145,300,270	60,450,000	15,287,951	45,162,049	0.73	86.04
1997	525,586	6,360,178,414	62,295,000	10,361,091	51,933,909	0.82	98.81
1998	525,958	6,704,501,819	66,650,000	10,075,718	56,574,282	0.84	107.56
1999	523,472	6,922,594,872	78,866,000	13,811,293	65,054,707	0.94	124.28
2000	557,545	8,190,194,266	80,451,000	8,160,771	72,290,229	0.88	129.66
2001	562,375	8,456,366,346	68,710,000	6,296,940	62,413,060	0.74	110.98
2002	572,597	9,000,268,429	65,675,000	3,958,052	61,716,948	0.69	107.78
2003	581,442	9,284,129,807	77,155,000	1,027,287	76,127,713	0.82	130.93
2004	590,396	9,633,808,020	83,915,000	1,884,093	82,030,907	0.85	138.94
2005	603,562	10,091,960,632	82,479,000	1,867,853	80,611,147	0.80	133.56
2006	615,099	11,002,745,384	83,475,000	3,096,947	80,378,053	0.73	130.67
2007	629,292 ⁽²⁾	11,715,540,463	88,580,000	3,226,633	85,353,367	0.73	135.63
2008	638,731 ⁽³⁾	12,948,306,965	104,435,000	584,903	#####	0.80	162.59
2009	648,312 ⁽³⁾	13,894,920,084	98,835,000	-	98,835,000	0.71	152.45
2010	658,037 ⁽³⁾	\$ 14,311,767,687 ⁽⁴⁾	\$ 92,080,000	\$ -	#####	0.64	139.93

- (1) One-third of assessed value, less exemptions: Head of household, veteran, government, religious, scientific/educational, greenbelt, etc.
- (2) Estimate from U.S Census Bureau
- (3) Assumes a 1.5% growth rate
- (4) Assumes a 3% growth rate

**COUNTY OF BERNALILLO, NEW MEXICO
GROSS RECEIPTS TAX REVENUE BOND COVERAGE**

Table-5

Year Ended June 30,	Gross Receipt Tax Revenues	Debt Service Requirements (1)			Coverage
		Principal	Interest	Total	
1997	\$ 26,748,727	\$ 130,000	\$ 3,324,920	\$ 3,454,920	7.74
1998	27,264,070	1,105,000	5,189,085	6,294,085	4.33
1999	27,884,415	900,000	7,157,562	8,057,562	3.46
2000	29,274,993	1,375,000	8,788,722	10,163,722	2.88
2001	30,951,813	3,960,000	10,069,065	14,029,065	2.21
2002	31,057,793	4,245,000	9,950,704	14,195,704	2.19
2003	33,186,967	4,210,000	9,781,254	13,991,254	2.37
2004	35,315,021	4,685,000	9,534,286	14,219,286	2.48
2005	51,694,898	4,885,000	9,857,666	14,742,666	3.51
2006	69,271,778	4,785,000	9,460,490	14,245,490	4.86
2007	96,392,976	6,010,000	9,242,490	15,252,490	6.32
2008	94,794,894 ⁽²⁾	5,995,000	9,008,461	15,003,461	6.32
2009	95,742,843 ⁽²⁾	16,760,000	8,740,950	25,500,950	3.75
2010	\$ 98,615,128 ⁽²⁾	\$ 6,140,000	\$ 7,935,116	\$ 14,075,116	7.01

(1) GRT Revenue Bonds were issued in 1996, 1997, 1999, 2001, 2002, 2004, 2005, and 2008.
The 2001 issue was refunded during FY03.

(2) Budgeted GRT Revenues

**COUNTY OF BERNALILLO, NEW MEXICO
LEGAL DEBT MARGIN INFORMATION**

Table-6

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Debt Limit	\$ 268,180,073	\$ 276,903,795	\$ 327,607,771	\$ 338,254,654	\$360,010,737
Total net debt applicable to limit	<u>66,650,000</u>	<u>78,866,000</u>	<u>80,451,000</u>	<u>68,710,000</u>	<u>65,675,000</u>
Legal debt margin	<u>\$ 201,530,073</u>	<u>\$ 198,037,795</u>	<u>\$ 247,156,771</u>	<u>\$ 269,544,654</u>	<u>\$294,335,737</u>
Total net debt applicable to the limit as a percentage of debt limit	24.85%	28.48%	24.56%	20.31%	18.24%
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Debt Limit	\$ 371,365,192	\$ 385,352,321	\$ 404,105,474	\$ 450,417,308	\$468,621,619
Total net debt applicable to limit	<u>77,155,000</u>	<u>83,914,999</u>	<u>82,479,000</u>	<u>83,475,000</u>	<u>88,580,000</u>
Legal debt margin	<u>\$ 294,210,192</u>	<u>\$ 301,437,321</u>	<u>\$ 321,626,474</u>	<u>\$ 366,942,308</u>	<u>\$380,041,619</u>
Total net debt applicable to the limit as a percentage of debt limit	20.78%	21.78%	20.41%	18.53%	18.90%
	<u>2008</u>	<u>2009</u>	<u>2010</u>		
Assessed Value	\$12,948,306,965	\$ 13,894,920,084	\$ 14,311,767,687 ⁽¹⁾		
Debt limit (4% of assessed value)	517,932,279	555,796,803	572,470,707		
Debt applicable to limit	<u>104,435,000</u>	<u>98,835,000</u>	<u>92,080,000</u>		
Legal debt margin	<u>\$ 413,497,279</u>	<u>\$ 456,961,803</u>	<u>\$ 480,390,707</u>		
Total net debt applicable to the limit as a percentage of debt limit	20.16%	17.78%	16.08%		

1. Assumes 3% growth rate

COUNTY OF BERNALILLO, NEW MEXICO
 FULL-TIME EQUIVALENT COUNTY EMPLOYEES BY FUND

Table-7

Fund	Full-Time Equivalent Employees as of June 30, 2008							
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
General Fund 11001								
Commissioners	10	10	10	10	10	10	11	11
County Manager								
County Manager	13	13	12	14	14	14	15	15
Economic Development	2	3	3	2	2	2	2	2
CIP	0	0	0	3	3	3	7	7
Public Information	4	4	4	6	6	6	8	8
Public Information-Web	2	2	2	2	2	2	1	1
Legal Department	9	9	9	9	12	12	10	10
Budget & Finance								
Information Technology								
Core Services	35	35	34	34	35	35	38	38
Information Services	29	29	26	24	24	24	25	25
MDC Support		4	3	4	4	4	3	3
Planning and Administrative	4	4	4	4	4	4	2	2
Human Resources								
Compensation and Benefits	5	5	5	5	6	6	8	8
Labor Relations\Employment	12	13	14	14	19	19	23	23
Budget, AP, Payroll	17	17	21	21	24	24	24	24
Purchasing Office	12	15	14	15	18	18	18	18
General Ledger and Accounting	15	12	12	12	13	13	11	11
Risk Management	9	9	8	8	10	10	11	11
Treasurer								
Accounting	6	6	6	6	6	6	6	6
Program Support	8	8	9	8	8	8	8	8
Taxpayer Services	19	19	19	23	23	23	23	23
Treasury Project	0	3	2					
Assessors								
Property Assessment	63	63	63	63	63	63	63	63
Community Services								
Environmental Health								
Office of Environmental Health	16	16	16	16	16	16	17	17
Zoning, Building, and Planning								
Building Division	18	18	18	18	18	18	18	18
Land-Use Planning	10	10	11	10	10	10	10	10
Land-Use Review and Code Enf.	14	14	14	14	14	14	15	15
Clerk								
Bureau of Elections	22	22	24	23	23	23	23	23
Record and Filing	24	24	23	23	23	23	24	24
Voting Machine	2	2	2	2	2	2	2	2
Probate Court								
Probate	3	3	3	3	4	4	4	4
Parks and Recreation								
Administration	7.5	7.5	10.5	8	8.5	8.5	9	9
Aquatics Program	6.75	5	5.75	6	6	6	5	5
Community Center Program	48.75	48.75	49.5	53	53.5	53.5	50.25	50.25
Land Management-Parks & Open	36	36	38	41	41.5	41.5	45	45
Recreation Enrichment Program	9.38	5	9.5	13	13	13	8.5	8.5
Sports Program	9	9	9	10	10	10	8	8
Youth and Senior Services Program	5	5	5	5	5	5	7	7
Housing								
Public Housing	3	3	3	3	3	3	4	4

Full-Time Equivalent Employees as of June 30, 2008

Fund	2003	2004	2005	2006	2007	2008	2009	2010
Public Safety								
Communications Department								
Communications	51	51	50	49	49	49	49	49
Fire								
Emergency Preparedness					5	5	5	5
Fire Prevention	9	9	9	7	7	7	9	9
Operations	114	114	144	168	178	190	183	183
Support Services	19	19	13	15	12	12	14	14
Animal Control								
Animal Control	11	11	11	12	12	12	13	13
Administrative Services	2	2	3	3	3	3	3	3
Sheriff								
Criminal Investigations	49	49	52	55	55	55	53	53
Court Services	30	30	27	35	35	35	31	31
Field Services	187	187	187	183	183	183	181	181
Headquarters	15	15	15	17	17	17	16	16
Metro Air							1	1
Support Services	51	61	61	57	57	57	64	64
Juvenile Detention Center								
Resident Services	80	80	80	80	80	80	80	80
Support Services				27	27	27	28	28
Public Works								
Division Support Program	11	11	11	9	9	9	11	11
Public Works IT				3	3	3	3	3
Fleet-Facilities Management								
Computer Automation	6	6	8	8	9	9	9	9
Custodial Services	43.5	43.5	43.5	48	48	48	48	48
Facilities Maintenance	30	31	31	31	32	32	31	31
Vehicle Maintenance	15	15	26	25	25	25	26	26
Operations & Maintenance Dept.								
Road Maintenance	47	47	41	41	41	41	39	39
Traffic Engineering	14	14	14	14	14	14	14	14
Storm Drainage	4	4	4	4	4	4	5	5
Infrastructure and GEO Resources								
Geographic Information Systems	9	9	9	9	9	9	9	9
Right of Way	7	7	7	6	6	6	6	6
Technical Planning	5	5	5	4	4	4	4	4
Technical Services Department								
Tech Services A & B	36	36	36	35	35	35	27	27
Environmental Services 12002								
Public Works Water Resources	3	3	3	5	5	5	6	6
Public Works ESGRT Fund				1				
Environmental Health Operations	6	6	6	5	7	7	7	7
Public Safety 12901								
Sheriff Grant (Local Law Enforcement)				2	2	2	16	16
DWI Grant 2006				2				
Solid Waste 21001								
Solid Waste	13	13	13	13	13	13	13	13

Fund	Full-Time Equivalent Employees as of June 30, 2008							
	2003	2004	2005	2006	2007	2008	2009	2010
Valuation Program 12004								
Reappraisal Program	36	36	36	37	37	37	38	38
Juvenile Detention Center 21002								
Regional Juvenile Detention Center	23	23	23	24	24	24	14	14
Parks and Recreation 13001								
Open Space	8.5	8.5	8.5	9	9	9	7	7
Housing 21101								
Housing (HUD)	24	24	27	30	30	30	28	28
MDC 11002								
MDC - Admin					22	22	22	22
MDC - CCP					17	17	25	25
MDC - HSU					33	33	22	22
MDC - Operations					86	86	87	87
MDC - Security					374	374	376	376
DWI 12901								
Local DWI Distribution					3	3	5	5
DWI ATP					22	22	21	21
DWI-Public Inebriate					26	26	26	26
	1467	1481	1525	1608	2226	2238	2242	2242

Personnel Changes - Additions and Conversions

Division	Department	No. of Positions	Description
General Fund BC01			
County Manager	Public Information Office	1	term to FTE
Budget & Finance	Budget & Finance	1	TID & PID Project Coordinator
Budget & Finance	Budget	1	Admin. Asst. Convert term to FTE
Budget & Finance	Human Resources	1	Admin. Asst.Sr. Convert term to FTE
Budget & Finance	Human Resources	1	Systems Analyst Convert term to FTE
Budget & Finance	IT	1	FTE
Community Services	Zoning & EH	1	EH Scientist Trainer Convert term to FTE
Public Safety	Sheriff	1	Pilot
Public Safety	Animal Care	1	Animal Control Officer
Public Safety	Fire	1	Utility Worker Convert term to FTE
Public Works	Public Works	1	Storm Drain Maintainer
	GF Convert Term to FTE		
	Total	7	
	GF New FTE total	4	
DSAP Program BC90			
Public Safety	DSAP	10	Case Manager Convert term to FTE
Public Safety	DSAP	1	Admin. Officer I Convert term to FTE
Public Safety	DSAP	2	Case Manager
	BC90 Convert term to FTE	11	
	BC90 New FTE total	2	
	GRAND TOTAL	24	

**COUNTY OF BERNALILLO, NEW MEXICO
PROPERTY TAX RATES
DIRECT AND OVERLAPPING
(PER \$1,000 OF ASSESSED VALUATION)**

Table-8

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Bernalillo County							
Operating	6.478	7.266	7.265	8.342	8.310	7.220	7.393
Debt service	1.450	1.254	0.950	0.830	0.830	0.830	0.830
Open space	0.500	0.073	0.250	0.250	0.250	0.250	0.250
Judgment	N/A	N/A	N/A	0.067	0.089	0.069	0.018
Total direct rate	8.428	8.593	8.465	9.489	9.479	8.369	8.491
City of Albuquerque							
Operating	2.187	2.382	2.172	3.176	3.171	3.104	3.166
Debt Service	8.976	8.976	8.976	7.976	7.976	7.976	7.976
Albuquerque Public Schools							
Operating	0.310	0.312	0.307	0.304	0.301	0.299	0.302
Debt Service	2.160	2.160	2.160	2.162	2.166	2.162	2.167
Capital Improvement	2.000	2.000	-	2.000	2.000	1.958	1.995
Building	4.006	4.004	3.996	4.068	3.988	3.996	3.975
Hospitals	4.158	6.500	6.500	6.500	6.500	6.317	6.487
Village of Tijeras							
Operating	2.023	1.403	1.509	1.430	1.240	1.176	1.253
Village of Corrales							
Operating	3.056	2.84	2.962	2.015	1.919	3.395	3.662
Debt Service	1.224	1.247	0.639	1.07	NA	1.373	1.020
Torrance Schools							
Operating	0.352	0.357	0.372	0.362	0.369	0.373	0.372
Debt Service	6.189	6.452	7.976	7.729	8.219	8.254	7.214
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Rio Rancho							
Operating	4.278	4.519	4.810	5.140	5.349	5.007	5.236
Debt Service	1.140	1.140	2.000	2.074	2.067	2.067	1.826
Rio Grande Conservancy District							
	5.560	5.425	5.376	5.320	5.330	4.963	4.635
Edgewood Soil & Water Conservancy District							
	1.000	1.000	1.000	1.000	1.000	0.969	0.956
State of New Mexico	1.529	1.765	1.123	1.520	1.028	1.234	1.291
Central NM Community College (formerly TVI)							
Operating	2.017	2.613	2.624	2.617	2.618	2.569	2.625
Debt Service	0.550	0.550	0.550	0.550	0.550	0.550	0.550
Albuquerque Flood Control	0.934	0.940	0.933	0.933	0.931	0.920	0.931

**COUNTY OF BERNALILLO, NEW MEXICO
OPERATING INDICATORS BY FUNCTION**

Table-9

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Sheriffs Office						
911 Calls (1)	37,772	36,548	35,471	44,236	75,733	80,218
Traffic Violations (2)	2,672	3,893	3,711	4,111	3,972	NA
Fire Department						
Number of calls answered (1)	12,727	8,906	8,509	10,334	11,200	10,343
Inspections (1)	1,273	1,403	1,349	1,307	1,351	1,380
Public Works						
Street resurfacing (miles)	8.6	7.2	8.9	9.1	11.2	30.9
Traffic signs	17,899	18,671	19,212	20,046	20,494	21,109
Storm Sewer	1,173	1,304	1,316	1,867	1,925	2,276
Parks and Recreation						
Aquatics Program Attendance	37,627	36,574	45,000	NA	44,841	36,313
Number of Attendees at Dance Events	8,184	4,142	4,985	6,559	6,481	2,503
Youth Basketball Participation Program	1,600	1,842	1,800	1,642	1,167	1,375
Zoning, Building, and Planning						
Residential Building Permits	1,004	1,216	1,028	995	606	826
Commercial Building Permits	153	121	178	200	99	119
Electrical Permits	1,989	2,173	2,192	2,102	1,231	2,131
Mechanical Permits	1,187	1,435	1,305	1,281	632	1,335
Plumbing Permits	1,583	1,639	1,770	1,648	1,214	1,847
Sanitation						
Refuse Collected (Tons/Year) (2)(3)	22522	25938	27208	44153	42939	35047
Metropolitan Detention Center (4)						
DWI Bookings	-	-	-	-	-	6,307
Total Bookings	-	-	-	-	-	41,255
Community Custody Program (Avg Daily Population)	-	-	-	-	-	364

(1) Fiscal Year

(2) Calendar Year

(3) Effective FY 05 includes the East Mountain Transfer Station

(4) Effective FY 07 MDC was added

**COUNTY OF BERNALILLO, NEW MEXICO
DEMOGRAPHIC AND ECONOMIC STATISTICS**

Table-10

Fiscal Year	Population (1)	Personal Income (amounts expressed in thousands) (1)	Per Capita Personal Income	Unemployment Rate (1)
1997	547,997	\$ 13,180,181	\$ 24,052	4.30%
1998	551,298	13,867,537	25,154	4.60%
1999	553,002	14,199,574	25,677	3.90%
2000	556,902	15,079,146	27,077	4.00%
2001	561,942	16,687,844	29,697	4.20%
2002	572,206	16,872,843	29,487	4.90%
2003	581,151	17,380,889	29,908	5.30%
2004	591,799	18,608,845	31,441	5.20%
2005	603,783	19,656,598	32,556	4.80%
2006	615,099	\$ 21,370,237	\$ 34,495	3.90%

Education (2)

Percent

Persons age 25 and Over	388,155	100.00%
Less than 9th Grade	22,040	5.68%
9th-12th grade, no diplomas	30,629	7.89%
High School Graduates	97,006	24.99%
Some college, no degree	85,140	21.93%
Associate degree	27,468	7.08%
Bachelor degree	69,273	17.85%
Graduate or professional degree	56,599	14.58%
Percentage completed high school		86.43%
Percentage completed 4 year college		32.43%

School Enrollment (2)

Elementary School	45,069
Mid-High Schools	21,020
High Schools	27,710
Private and parochial schools	13,370
Technical-vocational Institute	23,107
University of New Mexico	26,024

Sources:

(1) U.S. Dept. of Commerce, Bureau of the Census

(2) New Mexico Department of Education

**COUNTY OF BERNALILLO, NEW MEXICO
 ASSESSED VALUE AND ESTIMATED ACTUAL OF PROPERTY**

Table-11

Fiscal Year Ended June 30,	Real Property		Personal Property		Total Taxable Assessed Value
	Residential Property	Commercial Property	Centrally Assessed	Livestock	
1998	\$ 4,484,742,866	\$ 1,900,889,804	\$ 317,607,678	\$ 1,261,471	\$ 6,704,501,819
1999	4,595,209,865	1,986,847,490	339,173,595	1,363,922	6,922,594,872
2000	5,722,494,321	2,413,320,335	364,404,245	1,265,955	8,501,484,856
2001	5,867,746,373	2,284,636,732	404,657,055	1,216,731	8,558,256,891
2002	6,290,127,716	2,386,326,792	456,590,691	1,276,628	9,134,321,827
2003	6,580,549,243	2,309,396,776	460,213,785	1,251,252	9,351,411,056
2004	6,843,151,309	2,385,170,939	431,315,470	1,178,093	9,660,815,811
2005	7,269,453,586	2,429,391,192	402,552,650	1,239,423	10,102,636,851
2006	7,743,446,079	3,095,290,965	420,417,136	1,278,523	11,260,432,703
2007	\$ 8,442,782,935	\$ 2,978,241,211	\$ 446,277,809	\$ 1,371,876	\$ 11,868,673,831

Fiscal Year	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
1998	8.347	\$ 8,235,474,889	81.41%
1999	8.432	8,441,259,217	82.01%
2000	8.167	12,168,426,031	69.87%
2001	8.428	12,176,541,986	70.28%
2002	8.593	12,712,295,203	71.85%
2003	8.465	12,469,603,322	74.99%
2004	9.489	13,100,007,455	73.75%
2005	9.479	13,632,488,946	74.11%
2006	8.369	14,202,608,812	79.28%
2007	8.491	\$ 14,824,548,909	80.06%

The levies are requested by the County Commission and set by the Department of Finance and Administration, State of New Mexico. The County Treasurer levies and collects the taxes and distributes to all taxing jurisdictions.

**COUNTY OF BERNALILLO, NEW MEXICO
PRINCIPAL EMPLOYERS**

Table-12

Employer	2007			2003		
	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>
Kirtland Air Force Base (Civilian) (1)	26,960	1	8.16%	18,508	1	5.97%
Albuquerque Public Schools	14,480	2	4.38%	11,600	3	3.74%
University of New Mexico	14,300	3	4.33%	15,375	2	4.96%
Sandia National Labs	8,730	4	2.64%	7,700	5	2.49%
City of Albuquerque	6,680	5	2.02%	8,000	4	2.58%
Presbyterian	6,670	6	2.02%	5,800	7	1.87%
State of New Mexico	5,490	7	1.66%	6,306	6	2.04%
Lovelace (formerly Lovelace Sandia Health System)	5,200	8	1.57%	5,500	9	1.78%
Kirtland Air Force Base (military)	4,860	9	1.47%	5,532	8	1.79%
UNM Hospital	4,600	10	1.39%	4,068	10	1.31%
Total	<u>71,010</u>		<u>21.49%</u>	<u>69,881</u>		<u>22.56%</u>
Bernalillo County Quarterly Census of Employment	330,422			309,805.00		

Sources:

New Mexico Department of Labor
Albuquerque Economic Development

Note: (1) Kirtland's civilian employment numbers includes all Department of Energy employees including contractors on and off the base. The major change in employment between FY 06 and FY07 is due to a data collection change (inclusion of off base contractors.)

**COUNTY OF BERNALILLO, NEW MEXICO
PRINCIPAL PROPERTY TAXPAYERS**

Table-13

<u>Taxpayer</u>	<u>2007</u>			<u>1998</u>		
	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>
Quest Corp (formerly)						
U.S. West Communication Inc.	\$ 114,531,503	1	0.965%	\$ 79,791,059	2	1.153%
Public Service Company of						
New Mexico - Electric Services	112,611,419	2	0.949%	94,686,442	1	1.368%
Public Service Company of						
New Mexico - Gas Services	29,773,600	3	0.251%	24,096,762	3	0.348%
GCC Rio Grande Inc.	21,258,753	4	0.179%	14,030,238	6	0.203%
Southwest Airlines	19,210,731	5	0.162%	21,109,756	5	0.305%
Crescent Real Estate						
(Hyatt Hotel)	18,726,794	6	0.158%	-		-
Comcast Cablevision of NM Inc	16,396,478	7	0.138%	-		-
Simon Property Group, Ltd						
(Cottonwood mall)	15,960,737	8	0.134%			
Heitman Properties of NM	15,688,598	9	0.132%	22,983,630	4	0.332%
T-Mobile Texas L.P./ Voicestream	13,826,083	10	0.116%			
Simon Property Group, Ltd				14,008,799	7	0.202%
(Coronado mall)	-		-			
Winrock	-		-	11,745,457	8	0.170%
AT&T Communications	-		-	9,952,359	9	0.144%
Honeywell International	-		-	9,731,212.00	10	0.141%
Total	<u>\$ 377,984,696</u>		<u>3.185%</u>	<u>\$ 302,135,714</u>		<u>4.364%</u>

Source: Bernalillo County Treasurer's Office

Note:

Total taxable value including real and personal property for tax year 2006 (fiscal year 2007) is \$ 11,868,673,831
Total taxable value including real and personal property for tax year 1998 (fiscal year 1999) is \$ 6,922,594,872

ACRONYMS

A

ABCWUA- Albuquerque Bernalillo County Water Utility Authority

ACA- American Correctional Association

ACE- Accredited Center of Excellence

ACE- American Council on Exercise

ACO- Animal Control Officers

ADA- American Disability Act

A/E- Architect and Engineer Service

AMAFCA- Albuquerque Metropolitan Area Flood Control Authority

AP- Accounts Payable

APD- Albuquerque Police Department

APS- Albuquerque Public Schools

AR- Administrative Resolution

A/R- Accounts Receivable

ASCE- American Society of Civil Engineers

ASE- Automobile Service Excellence

AYUDA- Assisting Youth Using Drugs and Alcohol

B

B & A- Before and After School Program

BC- Bernalillo County

BCC- Bernalillo County Commission

BCFRD- Bernalillo County Fire and Rescue Department

BCDC- Bernalillo County Detention Center

BCDSA- Bernalillo County Deputy Sheriff's Association

BCEHD- Bernalillo County Environmental Health Department

BCFD- Bernalillo County Fire Department

BCHD- Bernalillo County Housing Department

BCJDC- Bernalillo County Juvenile Detention Center

BCOEH- Bernalillo County Office of Environmental Health

BCOS- Bernalillo County Open Space

BCPR- Bernalillo County Parks & Recreation

BCPWD- Bernalillo County Public Works Division

BCSD- Bernalillo County Sheriff's Department

BCSD SORT- Bernalillo County Sheriff's Department Sex Offenders Registration Tracking

BCSO- Bernalillo County Sheriff's Office

BCSW- Bernalillo County Solid Waste

BOE- Bureau of Elections

BOF- Board of Finance

BRBP- Building, Residential, Building Permit

C

CAFR- Comprehensive Annual Financial Report

CCP- Community Custody Program

CDBG- Community Development Block Grant

CIP- Capital Improvement Program

CSM- Content Software Management

CYFD- Children, Youth and Families Department

D

DFA- Department of Finance and Administration

DSAP- Department of Substance Abuse Program

DWI- Driving While Intoxicated

◆

E

EDRA-Extraterritorial Development Review Authority

EFD-Emergency Fire Dispatch

EH- Environmental Health

EMA- East Mountain Area

EMD- Emergency Medical Dispatch

EMS- Emergency Medical Services

EMT- Emergency Medical Technicians

EMTS- East Mountain Transfer Station

ERDA- Energy Research Defense Account

ERP- Enterprise Resource Planning

◆

F

FAQ-Frequently Asked Questions

FCC- Federal Communication System

FEMA- Federal Emergency Management Agency

F&R - Fire & Rescue

FICA-Federal Insurance Contributions Act

FM- Facilities Management

FMO- Fire Marshal's Office

FSLA-Fair Labor Standards Act

FSS-Family Self-Sufficiency

FTE-Full-Time Equivalent Position

FY- Fiscal Year

◆

G

GASB-Government Accounting Standards Board

GFOA- Government Finance Officers Association

GIS-Geographic Information System

GL- General Ledger

GO- General Obligation Bonds

GOV TV- Governmental Television

GPS-Global Positioning System

GRT- Gross Receipts Tax

GWPPAP-Ground Water Protection Policy & Action Plan

◆

H

HAVA- Help America Vote Act

HIDTA- High Intensity Drug Trafficking Area

HIPAA- Health Insurance Portability and Accountability Act

HR -Human Resources Department

H.S. - High School

HSU- Health Service Unit

HUD- Housing and Urban Development

HVAC -Heating, Ventilation, Air Conditioning

◆

I

ICIP- Infrastructure Capital Improvement Program

IGA- Intergovernmental Agreement

IPGR- Infrastructure, Planning & Geo Resources

IRB- Industrial Revenue Bonds

IRS-Internal Revenue Service

IS- Information Systems

IT-Information Technology Department

◆

J

JABG-Juvenile Accountability Block Grant

JAG- Justice Assistant Grant

JDC- Juvenile Detention Center

JPA- Joint Powers Agreement

◆

L

LGD- Local Government Division
LTD- Life to Date Balance Funds
LLEBG- Local Law Enforcement Block Grant
LVCC- Los Vecinos Community Center

◆

M

MATS- Metropolitan Assessment and Treatment Services
MCJCC- Metropolitan Criminal Justice Coordinating Council]
MDC- Metropolitan Detention Center
MHz -Megahertz
MOU- Memorandum of Understanding
MRCOG- Mid-Region Council of Government
MRGCOG- Middle Rio Grande Council of Governments

◆

N

NA- Not Applicable
NACO -National Association of Counties
NIMS- National Incident Management System
NM- New Mexico
NMAC- New Mexico Association of Counties
NMDOT- New Mexico Department of Transportation
NMDOH- New Mexico Department of Health
NMED- New Mexico Environmental Department
NMMFA- New Mexico Mortgage Finance Authority
NMSA- New Mexico Statutes Annotated
NMSHTD- New Mexico State Highway and Transportation Department
NPS- National Parks Service

◆

O

OED- Office of Economic Development
OEM- Office of Emergency Management
OJJDP- Office of Juvenile Justice and
OSE- Office of State Engineer
OSHA- Occupational Safety and Health Administration

◆

P

PERA- Public Employee Retirement Association
PIO- Public Information Office
PILT- Payment in Lieu of Taxes
PNM- Public Service Company of New Mexico
PO- Purchase Order
PSU- Psychiatric Service Unit
PWD- Public Works Department

◆

Q

QC- Quality Control

◆

R

RCC- Regional Corrections Center
RFB- Request for Bid
RFP- Request For Proposal
ROW- Right of Way
RV- Recreational Vehicle

◆

S

SAD- Special Assessment District
SAP- Systems Applications and Products
SO- Sheriff's Office
SPO- Small Purchase Order

STB- Severance Tax Bonds
STEP- Supervisor Training and Education Program
SV- South Valley
SVHC- South Valley Health Commons
SWAT- Special Weapons and Tactics
SWPPP- Storm Water Pollution Prevention Plan



T

TIF- Tax Increment Financing
TIDD- Tax Increment Development District
TIP/STIP- Transportation Infrastructure Plan/State Transportation Infrastructure Plan
TRAN- Tax and Revenue Anticipation Note
TSB- Traffic Safety Bureau
TTCP- Technician Training and Certification Program
TVI- Albuquerque Technical Vocational Institute



U

UNM- University of New Mexico
UNMH- University of New Mexico Hospital
UPC- Uniform Property Code

USDA- US Department of Agriculture



V

VLR- Village of Los Ranchos
VOT- Village of Tijeras
VPN- Virtual Private Network
VR- Voter Registration
VREMS- Voter Registration Election Management System
VoIP- Voice Over Internet Protocol



W

WAN- Wide Area Network



Y

YDI- Youth Development Inc.



Z

ZBP/EH- Zoning, Building & Planning/Environmental Health

GLOSSARY

Accrual Basis – The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

Actuals - earnings and expenses that have occurred rather than being only projected.

Ad Valorem Tax – A tax levied on the assessed value (net of any exemptions) of real personal property. This is commonly referred to as “property tax.”

Adopted Budget – The financial plan of revenues and expenditures for a fiscal year (July 1 – June 30) as approved by the Board of County Commissioners.

Agency Funds – Account for assets held by a government in a purely custodial capacity.

Amendment – A change to an adopted budget which may increase or decrease a fund total.

Appropriation – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

Arbitrage – Classically, the simultaneous purchase and sale of the same or an equivalent security in order to profit from price discrepancies. In government finance, the most common occurrence of arbitrage involves the investment of the proceeds from the sale of tax-exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.

Assessed Value – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

Assessment – (1) The process of making the official valuation of property for taxation. (2) Valuation placed upon property as a result of this process.

Asset – A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

Balanced Budget – A budget in which revenues and expenditures are equal (no deficit spending).

Bond – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

Budget – A financial plan for a specific period of time (fiscal year) that balances anticipated revenues with proposed expenditures.

Budget Adjustment – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

Budget Calendar – The schedule of key dates involved in the process of adopting and executing an adopted budget.

Budget Document – The official written statement of the annual fiscal year financial plan for Bernalillo County as presented by the County Manager.

Budget Hearing – The public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

Budget Message – A brief hearing conducted by the County Manager to explain principal budget issues and to provide policy recommendations to the Board of County Commissioners.

Capital Improvement Plan – A plan for capital expenditures to be incurred each year over a fixed period of several years. The plan sets forth each capital project and identified the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Needs – The identification of public facilities needed within the community.

Capital Outlays – Expenditures resulting in the acquisitions of or addition to a fixed asset.

Capital Projects – The acquisition, construction, or improvement of designated fixed assets such as land and building.

Cash Basis – Method of bookkeeping by which REVENUES and EXPENDITURES are recorded when they are received and paid.

Comprehensive Annual Financial Report (CAFR) – The official annual report of a government. It includes (a) the five combined financial statements in the combined statement – overview and their related notes (the “liftable” GPFS) and (b) combining statements by fund type and individual fund and account group financial statements prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introductory material and a detailed statistical section. Every government reporting entity should prepare a CAFR.

Contingency – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

Contracting Out – Legal agreement whereby a locality pays a private business or individual to provide the public with a service or product.

Credit Ratings – An independent rating service’s evaluation of the credit worthiness of notes and bonds. Ratings influence the cost of borrowing.

Debt – Funds owed as a result of borrowing.

Debt Service – The expense of retiring such debt as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars, and escrow agents.

Debt Service Reserve – Monies set aside to ensure that funds will be available in the event that pledged revenues fall short of expectation.

Debt Service Funds – Account for the accumulation of resources for, and the retirement of, general long-term debt principal and interest.

Deferred Compensation Plan – Plans that offer employees the opportunity to defer receipt of a portion of their salary and the related liability for federal income taxes. Several sections of the Internal Revenue Codes authorize certain state local governments to provide deferred compensation plans for their employees.

Deficit – The excess of expenditures over revenues during a fiscal year.

Department – A basic organizational unit of the County which is functionally unique in service delivery.

Department Goal – A statement which relates to the overall reason for which the department exists.

Depreciation – The periodic expiration of an asset’s useful life. Depreciation is a requirement on proprietary type funds (such as enterprise and internal service funds).

Discretionary Revenues – Revenues that are not obligated for particular expenditures.

Encumbrance – The commitment of appropriated funds to purchase an item or service.

Enterprise Fund – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., to be self-supporting through user charges or other fees.

Enterprise Resource Planning (ERP) - Enterprise Resource Planning is the linking of an enterprise’s operations and functions using integrated software applications such as SAP. It allows for the integration and collaboration of end-to-end functionality for self-services, analytics, financials, human capital management and operations processes. Bernalillo County is currently undergoing an ERP implementation the first phase went live on July 7, 2008. Phase I of the project included the replacement of core financial systems, including the consolidation of general ledger systems, budget controls, accounts payable, accounts receivable, grants management, funds management, treasury management, cashiering, purchasing, fixed assets and inventory, project management & accounting, and plant maintenance. Phase II will be completed before the end of fiscal year 2009 and will involve the development of a new and improved budget preparation system and additional cashiering systems. Below are glossary terms related to ERP.

Business Area- An organizational unit of financial accounting that represents a separate area of operations or responsibilities within an organization and to which value changes recorded in Financial Accounting can be allocated. You can create financial statements for business areas, and you can use these statements for various internal reporting purposes. At IEUA a business area could represent a department.

Change Management- is the process of assisting individuals in embracing and adjusting to new systems, procedures, processes, workflow, organizational relationships and other changes as they occur.

Cost Center- An area of responsibility for capturing costs.

Functional Area-A classification of financial transactions according to functions executed in an organization. The functional area provides information on the overall purposes or objectives for each transaction. Similar activities are grouped by functional area, based on high-level objectives for providing major services or accomplishing regulatory responsibilities. Organizations may establish functional areas that are at a lower level than those required for external reporting. Functional area groups must then be used.

Funds center- A clearly defined area of responsibility in Funds Management. The funds center is an organizational unit within a Financial Management area to which budget can be assigned.

Internal Order- A description of a simple task or measure within a controlling area. It supports action oriented planning as well as monitoring and allocation of costs.

Systems Applications and Products (SAP)- is the ERP software package that the Enterprise has selected for Project Summit. Headquartered in Germany, SAP is the one of the largest ERP software providers in the world.

Work Breakdown Structure (WBS) element- A breakdown of a project based on specific tasks, items, schedules, or conditions. Used to facilitate the separation of costs and secondary activities within a project.

Expenditures – Decrease in fund resources for the procurement of assets or the cost of goods and/or service received.

Fiduciary Fund – Assets held in a trustee or agency capacity for others and cannot be used to support the government’s own programs. The fiduciary fund category includes pension (and other employee benefits) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Financial Accounting Standards Board (FASB) –Independent, private, non-governmental authority for the establishment of ACCOUNTING principles in the United States.

Fiscal Year – The annual budget year for the County which runs from July 1 through June 30. The abbreviation used to designate this accounting period is FY.

Fixed Assets – Long-lived tangible assets obtained or controlled as a result of past transactions, events or other circumstances. Fixed assets include building, equipment, improvements other than buildings and land. In the private sector, these assets are referred to most often as property, plant and equipment.

Function – A major class or grouping of tasks directed toward a common goal such as improvement of the physical environment.

Fund – A fiscal and accounting entity with a self-balancing set of accounting recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year’s budget. A negative fund balance is sometimes referred to as a deficit.

General Fund – The governmental accounting fund supported by property taxes, licenses and permits, service charges, and other general revenues to provide county-wide operating services. This may be referred to as the Operating Fund.

General Ledger – A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping, the debits and credits in the general ledger are equal. (I.e., the debit balances equal the credit balances.)

General Obligation Bonds – A bond secured by the pledge of the issuing jurisdiction’s full faith, credit, and taxing power and voter approved.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of any entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general applications, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative bond on the application of GAAP to state and local governments is the GASB.

Goal – A goal is a long term, attainable target for an organization – its vision of the future.

Government Finance Officer’s Association (GFOA) – Private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing, and financial reporting since 1906.

Grant – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specific purpose.

Gross Receipts Tax Revenue Bonds – Are special limited obligations of the County, payable solely from pledged County Gross Receipts Tax Revenues. The Bonds are not general obligations of the County and neither pledge the full faith and credit of the County nor the *ad valorem* taxing power or general resources of the County, the State of New Mexico or any political subdivision to the payment of the Bonds.

Impact Fees – Monetary payments made by builders or developers to defray the public cost of providing infrastructure capital to a development.

Infrastructure – Public support structures such as roads, street lighting, water and sewer lines.

Industrial Revenue Bonds – A municipality or county may issue an IRB to finance privately-operated development projects. The private party initiates the process by requesting that the government unit issue the bonds (a political process done in accordance with local and state laws). IRBs are a means of financing the acquisition, construction, expansion or renovation of industrial development facilities.

Internal Service Funds – Account for the financing of goods or services provided by one fund, department, or agency to other funds, departments, or agencies of the financial reporting entity, or to other governments, on a cost-reimbursement basis.

Intergovernmental Revenue – Revenue received from another government unit for a specific purpose.

Inventory – (1) A detailed list showing quantities, descriptions, and values of property, and frequency, units of measure and unit prices. (2) An asset account reflecting the cost of goods held for resale or for use in operations.

Levy – To impose taxes, special assessments or service charges. Or, another term used for mileage rate.

License and Permit Fees – A charge for specific times as required and approved by local and state regulations; for example building permits, mobile homes.

Line-Item Budget – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, and capital purchases.

Long Term Dept – Dept with maturity of more than one year after the date of issuance.

Mandate – Any responsibility, action, procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order or that is required as a condition of aid.

Matching Requirement – A jurisdiction's contribution to a project or function required by a funding source as the basis for the contribution. Matching requirements are frequently imposed as a proportionate share of the overall contribution.

Methodology – The analysis of the principles or procedures of inquiry in a particular field.

Mill, Millage – 1/1,000 of one dollar, used in computing taxes by multiplying the rate times the taxable value divided by 1,000. Example, millage rate of \$5.60 per thousand; taxable value of \$50,000 = \$50,000 divided by 1,000 – 50 multiplied by \$5.60 = \$280.00

Objective – An objective is a specific, measurable and observable result of an organization's activity which advances the organization toward its goal.

Operating Budget – Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending and service delivery activities of government are controlled. The use of annual operating budgets are usually required by law. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. See BUDGET.

Ordinance – A formal legislative enactment by the governing body by municipality. If it is not in conflict with any higher form of law, such as a statute or constitutional provision, it has the full force and effect of law within the boundaries to the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances. See RESOLUTION.

Performance Measure – Evaluations of various aspects of a programs performance. Different measures can be used to provide specific information about the program and activities undertaken by government.

Policy – A policy is a plan, course of action or guiding principle, designed to set parameters for decisions and actions.

Real Property – Land and the buildings and other structures attached to it that are taxable under State Law.

Referendum – the principle or practice of submitting to popular vote a measure passed on or proposed by a legislative body or by popular initiative.

Reserve – An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and reserves fall into two categories: Required Reserves and Discretionary Reserves.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute. See ORDINANCE.

Revenue – Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental reserves.

Revenue Bonds – Bonds usually sold for constructing a capital issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

Special Assessment District – A compulsory level imposed on certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects-that are legally restricted to expenditure for the specified purposes). GAAP only require the use of special revenue funds when legally mandated.

Tax and Revenue Anticipation Notes (TRAN) – Are short-term (less than one-year) obligations of a municipal government that are used to finance current expenditures pending receipt of tax payments.

Tax Base – The total property valuation on which each taxing authority level it's tax rates.

Tax Roll – The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished. Syn. COLLECTORS' ROLL.

Tax Increment Development Districts (TIDD) – formed pursuant to the Tax Increment for Development Act to provide a funding mechanism to finance construction of public infrastructure and improvements at the front end of a development.

Unincorporated Area – Those areas of the County which lie outside the boundaries of the cities.

Unqualified Opinion – An auditor’s opinion stating that the financial statements present fairly the financial position, results of operations and (when applicable) changes in financial position in conformity in GAAP (which include adequate disclosure). This conclusion may be expressed only when the auditor has formed such an opinion on the basis of an examination made in accordance with GAAS or GAGAS.

User Fees – The charge for goods or services provided by local government to those private individuals who receive the service (also called charges for service). Such charges reduce the reliance of property tax funding.

Unencumbered Balance – The amount of an appropriation that is not encumbered. It is essentially the amount of funds still available for future needs.

Valuations – the act or process of valuing; *specifically* : the appraisal of property.

Workload Indicator – A quantifiable standard for measuring performance.

Yield Control – Refers to formula established under New Mexico State Law limiting property tax revenue from the prior year base revenue to the lesser of 5% or cost of living.

Bernalillo County Achievements

**GFOA Distinguished Budget Presentation
Award
Bernalillo County
Fiscal Biennial Year Beginning
June 1, 2006**

**DFA Annual Budget Award
Bernalillo County
2005-2006**

**GFOA Certificate of Achievement
For Excellence in Financial Reporting
Bernalillo County
Fiscal year ended June 30, 2006**

**DFA Annual Budget Award
Bernalillo County
2006-2007**

**DFA Annual Budget Award
Bernalillo County
2007-2008**

**National Academy of Emergency Medical
Dispatch
Bernalillo County Communications
Center
2005-2008**

**Regional Public Award
Bernalillo County
South Valley Economic Development
Center
2006**

**The Art Alliance Board of Directors
The President's Award
Bernalillo County 1% for Art Program
2006**

**Regional Public Partnership Award
Bernalillo County
San Juan Water Project
2007**

**National Association of County
Information Officers
Bernalillo County Public Information
Office Website
2005**

**United Way of Central New Mexico
Top 50 Campaign
Bernalillo County
2007**

**The Arc of New Mexico
Silver Spur Award
Bernalillo County Housing Department
2006**

**Bernalillo County Fire and Rescue
Volunteer Academy
2004-2005**

**National Purchasing Institute
12th Annual Achievement of Excellence in
Procurement Award
2007**

**United Blood Service
Outstanding Large Organization
County of Bernalillo
2007 Hero Award**