CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the Mayor of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The department oversees the provision of municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	2,765	2,918	2,918	2,683	2,436	(247)
Operating	213	381	381	233	419	186
Capital	0	0	0	0	0	0
Transfers	14	12	12	11	10	(1)
Grants	1,011	1,156	1,156	1,156	1,258	102
TOTAL	4,003	4,467	4,467	4,083	4,123	40
TOTAL FULL TIME POSITIONS	33	33	33	33	33	0

BUDGET HIGHLIGHTS

The FY/11 General Fund budget reflects a decrease of 13.5% or $446 thousand below the original FY/10 level. The approved budget is $2.9 million. Technical adjustments include an increase of $44 thousand for the cost of health care and retiree health care benefits and an increase of $35 thousand for internal costs associated with risk, fleet and communications. There is also a reduction in the cost of labor for the department of $57 thousand.

Included in the budget for FY/11 is the transfer of the administrative hearing office from the Finance and Administrative Services department (DFAS). This program includes nine positions from DFAS, one position from the Legal department, and one new position required as a district court appointee. The office of management and budget is transferred out to the Finance and Administrative Services department with a total of 12 positions. In addition, the City Council liaison position is transferred in from the Mayor's Office.

The Office of Emergency Management will continue to administer the Cities Readiness Initiative (CRI) grant in FY/11. Other anticipated grants in FY/11 include funding from Homeland Security as well as continued funding from the New Mexico Department of Public Safety for an Emergency Management Performance Grant.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
OPERATING GRANTS FUND - 265						
Office of Emergency Management Grants	1,011	1,156	1,156	1,156	1,258	102
TOTAL - GOAL 2	1,011	1,156	1,156	1,156	1,258	102
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer	1,698	1,857	1,857	1,616	1,784	168
Administrative Hearing Office	0	0	0	0	1,081	1,081
Office of Management & Budget	1,294	1,454	1,454	1,311	0	(1,311)
Total General Fund - 110	2,992	3,311	3,311	2,927	2,865	(62)
TOTAL - GOAL 8	2,992	3,311	3,311	2,927	2,865	(62)
TOTAL APPROPRIATIONS	4,003	4,467	4,467	4,083	4,123	40

CHIEF ADMINISTRATIVE OFFICER

PRIOR YEAR ACCOMPLISHMENTS

- Recognized the continued economic downturn early in FY/10 and took steps to reduce spending for an anticipated $19 million General Fund revenue shortfall in FY/10.

- Balanced the FY/11 General Fund budget by closing the gap of an estimated $66.6 million deficit resulting from the sluggish economy. This was done without a significant impact on services to the citizens of Albuquerque.

- Developed and implemented a Sharepoint database to store American Recovery Reinvestment Act data elements to provide a single, city wide framework for reporting City of Albuquerque programs and projects to the federal government. Provided an easy way to update the related Albuquerque Recovery Website, and allow managers the ability to easily track progress and report on city projects.

- Worked with departments and administration to manage through the fiscal year's revenue shortfall and developed a financial plan to ensure expenditures were maintained within available resources without an adverse effect on city services.

- Continued to support the community by training an additional 60 Citizen Corps Volunteers to bring the team to 235 members.

- Office of Emergency Management (OEM) continues to ensure that our first responders are receiving Incident Command Training Program for the Police and Fire Departments. OEM continues to conduct First Responder Incident Command training for two Police Academy classes that trained 67 cadets in the FEMA Incident Command System. The Fire Academy trained 18 in their 2009 class.

- In FY/10 OEM was still the host agency for the City Readiness Initiative, a mass prophylaxis program designed for response to a biological attack the Metropolitan Statistical Area. Two functional exercises, a table top and three drills were conducted successfully. Through these exercises OEM has increased its ability to coordinate with more than 72 agencies across four counties and six layers of government.

- OEM continued close coordination efforts with Kirtland Air Force Base and the Department of Defense through joint exercises that test the ability for the agencies to cooperate during radiological or nuclear event. The exercises have successfully instructed each player as to the nature and extent of resources, operational paradigms, and communications.

- The MMRS program developed plans for a respiratory protection program for city hospitals, managing the worried-well, and a system-wide Hazard Vulnerability Assessment; supported planning and response for mass casualty events; upgraded equipment; and facilitated planning, training and exercises for stakeholders. The staff, provided subject matter expertise for stakeholder re-accreditation.

- The OEM staff managed the H1N1 grant and the subsequent Point-of-Distribution materials necessary for mass vaccination clinics.