

CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the top executive office 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 providing the municipal goods, services, facilities, and infrastructure required of a modern city.

FISCAL YEAR 2006 HIGHLIGHTS

The overall increase for the Chief Administrative Officer Department in FY/06 is 42.2%. This increase is a result of reporting a portion of the transfer to the Parking fund to reflect economic incentives associated with downtown parking and creating a new program strategy, office of adjudication. It also includes funding for the City election.

The largest increase in the CAO budget is due to a change in the way we reflect costs to highlight economic development decisions. A transfer program to the Parking Fund in the amount of \$1.1 million is now reflected in the office of economic development and represents the value of economic incentives extended in the form of free or reduced rate parking in the downtown area. Funding is also provided to the office of economic development for \$291 thousand in contractual services for economic development initiatives from the IRB settlement held in reserve in the general fund.

The office of adjudication program is new in FY/06. This program strategy will centralize the hearing officer functions of the City to gain efficiency in handling the increased number of hearings. Leased hearing rooms will be equipped with necessary digital recording equipment and located in a building with available public parking. The office of adjudication will conduct planning and other administrative hearings, and accommodate an increase in the number of hearings with the new red light project and an increasing safe cities strike force – DWI enforcement. Existing positions moved include the hearing officer and operating contract dollars moved from the CAO program, and a legal secretary moved from the Legal Department. In addition, the zoning hearing examiner service activity is moved from the Planning Department. This includes the zoning hearing examiner, an associate planner and an administrative assistant. In addition, three new positions are added: a senior office assistant, a paralegal, and an administrative assistant. Start up funding for this initiative includes \$35 thousand for operating, \$15 thousand for one time purchases and \$90 thousand for rental of space at the old metro court building.

The FY/06 proposed budget also includes \$488 thousand for the City election to be held in October 2005.

The FY/06 proposed budget includes the creation of the office of volunteerism & engagement service activity. This office will staff a coordinator but will not require additional funding for this position as a vacant position in the CAO's office was converted at a savings. Eight thousand was added for operations.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
OPERATING GRANTS FUND - 265						
Office of Emergency Management Grants	84	147	147	147	181	34
TOTAL - GOAL 2	84	147	147	147	181	34
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND 110						
Economic Development	41	50	50	50	50	0
International Trade	84	238	238	232	248	16
Office of Economic Development	708	837	1,050	999	1,152	153
Trfr to Fund - 641 Parking Economic Incentives	0	0	0	0	1,085	1,085
Total General Fund - 110	833	1,125	1,338	1,281	2,535	1,254

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LODGER'S TAX FUND - 220						
Lodger's Promotion - 220	4,327	0	0	0	0	0
Trfr from Fund 220 to Fund 405	4,948	0	0	0	0	0
Total Lodger's Tax Fund - 220	9,275	0	0	0	0	0
TOTAL - GOAL 6	10,108	1,125	1,338	1,281	2,535	1,254
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
Office of City Clerk	1,447	1,273	1,323	1,290	1,555	265
TOTAL - GOAL 7	1,447	1,273	1,323	1,290	1,555	265
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer	1,489	1,713	1,713	1,648	1,535	(113)
Office of Adjudication	0	0	0	0	756	756
Office of Management & Budget	1,042	1,250	1,250	1,190	1,242	52
Total General Fund - 110	2,531	2,963	2,963	2,838	3,533	695
TOTAL - GOAL 8	2,531	2,963	2,963	2,838	3,533	695
TOTAL APPROPRIATIONS	14,170	5,508	5,771	5,556	7,804	2,248
TOTAL FULL TIME POSITIONS	55	55	57	57	64	7