

# CITY of ALBUQUERQUE

## TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-19-138 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Trudy Jones, by request

1

### RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY  
3 OF ALBUQUERQUE FOR FISCAL YEAR 2020, BEGINNING JULY 1, 2019 AND  
4 ENDING JUNE 30, 2020; ADJUSTING FISCAL YEAR 2019 APPROPRIATIONS;  
5 AND APPROPRIATING CAPITAL FUNDS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to  
7 formulate the annual operating budget for the City of Albuquerque; and

8 WHEREAS, the Charter of the City of Albuquerque requires the Council to  
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, appropriations for the operation of the City government must  
11 be approved by the Council;

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
13 ALBUQUERQUE:

14 Section 1. That the amount of \$53,474,000 is hereby reserved as the  
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2020.

16 Section 2. The following programs include compensation funding for a  
17 cost of living adjustment for employees. All compensation adjustments for  
18 employees represented by a CBA are subject to negotiations.

19 Section 3. That the following amounts are hereby appropriated to the  
20 following programs for operating City government during Fiscal Year 2020:

21 GENERAL FUND – 110

22 Animal Welfare Department

23 Animal Care Center 12,527,000

24 Chief Administrative Officer Department

25 Chief Administrative Office 2,094,000

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<b>1</b>	<b>City Support Functions</b>	
<b>2</b>	<b>Dues and Memberships</b>	<b>500,000</b>
<b>3</b>	<b>Early Retirement</b>	<b>6,500,000</b>
<b>4</b>	<b>Joint Committee on Intergovernmental Legislative</b>	
<b>5</b>	<b>Relations</b>	<b>158,000</b>
<b>6</b>	<b>Open and Ethical Elections</b>	<b>641,000</b>
<b>7</b>	<b>Transfer to Other Funds:</b>	
<b>8</b>	<b>Capital Acquisition Fund (305)</b>	<b>2,000,000</b>
<b>9</b>	<b>Operating Grants Fund (265)</b>	<b>6,000,000</b>
<b>10</b>	<b>Sales Tax Refunding D/S Fund (405)</b>	<b>13,480,000</b>
<b>11</b>	<b>Vehicle/Equipment Replacement Fund (730)</b>	<b>6,500,000</b>
<b>12</b>	<b>Civilian Police Oversight Agency</b>	
<b>13</b>	<b>Civilian Police Oversight Agency</b>	<b>1,027,000</b>
<b>14</b>	<b>Council Services Department</b>	
<b>15</b>	<b>Council Services</b>	<b>4,933,000</b>
<b>16</b>	<b>Cultural Services Department</b>	
<b>17</b>	<b>Biological Park</b>	<b>14,671,000</b>
<b>18</b>	<b>CIP Bio Park</b>	<b>247,000</b>
<b>19</b>	<b>Community Events</b>	<b>3,705,000</b>
<b>20</b>	<b>Explora</b>	<b>1,446,000</b>
<b>21</b>	<b>Museum</b>	<b>3,760,000</b>
<b>22</b>	<b>Museum-Balloon</b>	<b>1,339,000</b>
<b>23</b>	<b>Public Arts and Urban Enhancement</b>	<b>405,000</b>
<b>24</b>	<b>Public Library</b>	<b>12,567,000</b>
<b>25</b>	<b>Strategic Support</b>	<b>2,984,000</b>
<b>26</b>	<b>Economic Development Department</b>	
<b>27</b>	<b>Convention Center / ASC</b>	<b>2,216,000</b>
<b>28</b>	<b>Economic Development</b>	<b>2,102,000</b>
<b>29</b>	<b>Economic Development Investment</b>	<b>1,421,000</b>
<b>30</b>	<b>International Trade</b>	<b>199,000</b>
<b>31</b>	<b>Environmental Health Department</b>	
<b>32</b>	<b>Consumer Health</b>	<b>1,445,000</b>
<b>33</b>	<b>Environmental Services</b>	<b>674,000</b>

1	Strategic Support	857,000
2	Urban Biology	500,000
3	<b>Family and Community Services Department</b>	
4	Affordable Housing	4,590,000
5	Child and Family Development	6,330,000
6	Community Recreation	11,863,000
7	Educational Initiatives	2,864,000
8	Emergency Shelter	5,225,000
9	Health and Human Services	3,901,000
10	Homeless Support Services	3,274,000
11	Mental Health	3,696,000
12	Strategic Support	1,786,000
13	Substance Abuse	3,776,000
14	Youth Gang	952,000
15	<b>Finance and Administrative Department</b>	
16	Accounting	4,143,000
17	Financial Support Services	1,151,000
18	Office of Management and Budget	1,174,000
19	Purchasing	1,567,000
20	Strategic Support	661,000
21	Treasury	1,300,000
22	<b>Fire Department</b>	
23	Dispatch	5,157,000
24	Emergency Response	69,408,000
25	Emergency Services	3,044,000
26	Fire Prevention	6,464,000
27	Headquarters	2,614,000
28	Logistics	2,905,000
29	Office of Emergency Management	82,000
30	Training	3,242,000
31	<b>Human Resources Department</b>	
32	B/C/J/Q Union Time	131,000
33	Personnel Services	3,512,000

<b>1</b>	<b>Legal Department</b>	
<b>2</b>	<b>Legal Services</b>	<b>5,937,000</b>
<b>3</b>	<b>Office of Equity and Inclusion</b>	<b>387,000</b>
<b>4</b>	<b>Mayor's Office</b>	
<b>5</b>	<b>Mayor's Office</b>	<b>1,070,000</b>
<b>6</b>	<b>Municipal Development Department</b>	
<b>7</b>	<b>City Buildings</b>	<b>11,999,000</b>
<b>8</b>	<b>Construction</b>	<b>1,980,000</b>
<b>9</b>	<b>Design Recovered CIP</b>	<b>1,972,000</b>
<b>10</b>	<b>Design Recovered Storm</b>	<b>3,005,000</b>
<b>11</b>	<b>Special Events Parking</b>	<b>19,000</b>
<b>12</b>	<b>Storm Drainage</b>	<b>2,950,000</b>
<b>13</b>	<b>Strategic Support</b>	<b>2,776,000</b>
<b>14</b>	<b>Streets</b>	<b>5,412,000</b>
<b>15</b>	<b>Street Services</b>	<b>15,904,000</b>
<b>16</b>	<b>Transfer to Other Funds:</b>	
<b>17</b>	<b>Gas Tax Road Fund (282)</b>	<b>1,329,000</b>
<b>18</b>	<b>City/County Facilities Fund (290)</b>	<b>2,252,000</b>
<b>19</b>	<b>Stadium Operations Fund (691)</b>	<b>548,000</b>
<b>20</b>	<b>Office of the City Clerk</b>	
<b>21</b>	<b>Administrative Hearing Office</b>	<b>372,000</b>
<b>22</b>	<b>Office of the City Clerk</b>	<b>2,241,000</b>
<b>23</b>	<b>Office of Inspector General</b>	
<b>24</b>	<b>Office of Inspector General</b>	<b>405,000</b>
<b>25</b>	<b>Office of Internal Audit and Investigations</b>	
<b>26</b>	<b>Internal Audit</b>	<b>976,000</b>
<b>27</b>	<b>Parks and Recreation Department</b>	
<b>28</b>	<b>Aquatic Services</b>	<b>5,364,000</b>
<b>29</b>	<b>CIP Funded Employees</b>	<b>2,557,000</b>
<b>30</b>	<b>Open Space Management</b>	<b>4,322,000</b>
<b>31</b>	<b>Parks Management</b>	<b>21,076,000</b>
<b>32</b>	<b>Recreation</b>	<b>3,682,000</b>

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1	<b>Strategic Support</b>	1,327,000
2	<b>Transfer to Other Funds:</b>	
3	<b>Capital Acquisition Fund (305)</b>	100,000
4	<b>Golf Operating Fund (681)</b>	1,368,000
5	<b>Planning Department</b>	
6	<b>Code Enforcement</b>	3,798,000
7	<b>One Stop Shop</b>	7,892,000
8	<b>Real Property</b>	869,000
9	<b>Strategic Support</b>	2,125,000
10	<b>Urban Design and Development</b>	1,870,000
11	<b>Transfer to Other Funds:</b>	
12	<b>Metro Redevelopment Fund (275)</b>	218,000
13	<b>Refuse Disposal Operating Fund (651)</b>	285,000
14	<b>Police Department</b>	
15	<b>Administrative Support</b>	18,141,000
16	<b>Investigative Services</b>	44,565,000
17	<b>Neighborhood Policing</b>	107,421,000
18	<b>Off-Duty Police Overtime</b>	2,225,000
19	<b>Prisoner Transport</b>	2,473,000
20	<b>Professional Accountability</b>	30,527,000
21	<b>Senior Affairs Department</b>	
22	<b>Basic Services</b>	256,000
23	<b>Strategic Support</b>	3,959,000
24	<b>Well Being</b>	5,518,000
25	<b>Transfer to Other Funds:</b>	
26	<b>Senior Services Provider Fund (250)</b>	376,000
27	<b>Technology and Innovation Department</b>	
28	<b>Citizen Services</b>	3,887,000
29	<b>Data Management for APD</b>	829,000
30	<b>Information Services</b>	11,511,000
31	<b>Transit Department</b>	
32	<b>Transfer to Transit Operating Fund (661)</b>	29,903,000
33	<b><u>STATE FIRE FUND – 210</u></b>	

1	Fire Department	
2	State Fire Fund	1,852,000
3	Transfer to Other Funds:	
4	Fire Debt Service Fund (410)	293,000
5	<b><u>LODGERS' TAX FUND - 220</u></b>	
6	Finance and Administrative Services Department	
7	Lodgers' Promotion	5,445,000
8	Transfer to Other Funds:	
9	General Fund (110)	488,000
10	Sales Tax Refunding D/S Fund (405)	6,765,000
11	A contingent appropriation is hereby reserved in the amount of \$898,000 and	
12	shall be unreserved and appropriated to the Lodger's Promotion Program for	
13	promotions or should contractual incentives be met.	
14	<b><u>HOSPITALITY FEE FUND - 221</u></b>	
15	Finance and Administrative Services Department	
16	Lodgers' Promotion	1,066,000
17	Transfer to Other Funds:	
18	Capital Acquisition Fund (305)	198,000
19	Sales Tax Refunding D/S Fund (405)	1,199,000
20	A contingent appropriation is hereby reserved in the amount of \$331,000 and	
21	shall be unreserved and appropriated to the Hospitality Promotion Program for	
22	promotions or should contractual incentives be met.	
23	<b><u>CULTURE AND RECREATION PROJECTS FUND –225</u></b>	
24	Cultural Services Department	
25	Balloon Center Projects	33,000
26	Community Events Projects	63,000
27	Library Projects	500,000
28	Museum Projects	187,000
29	<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u></b>	
30	Cultural Services Department	
31	BioPark Projects	2,500,000
32	<b><u>CITY HOUSING FUND - 240</u></b>	
33	Family and Community Department	

1	City Housing	61,000
2	<b><u>AIR QUALITY FUND - 242</u></b>	
3	Environmental Health Department	
4	Operating Permits	1,890,000
5	Vehicle Pollution Management	1,377,000
6	Transfer to Other Funds:	
7	General Fund (110)	306,000
8	<b><u>SENIOR SERVICES PROVIDER FUND – 250</u></b>	
9	Senior Affairs Department	
10	CDBG Services	36,000
11	Senior Services Provider	7,397,000
12	Transfer to Other Funds:	
13	General Fund (110)	439,000
14	<b><u>METROPOLITAN REDEVELOPMENT FUND – 275</u></b>	
15	Planning Department	
16	Property Management	203,000
17	Railyard Redevelopment	15,000
18	<b><u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u></b>	
19	Police Department	
20	Crime Lab Project	50,000
21	Law Enforcement Protection Act	500,000
22	Law Enforcement Protection Act - Aviation	20,000
23	Transfer to Other Funds:	
24	General Fund (110)	100,000
25	<b><u>GAS TAX ROAD FUND - 282</u></b>	
26	Municipal Development Department	
27	Street Services	6,006,000
28	Transfer to Other Funds:	
29	General Fund (110)	248,000
30	<b><u>CITY/COUNTY FACILITIES FUND – 290</u></b>	
31	Municipal Development Department	
32	City/County Building	3,304,000
33	Transfer to Other Funds:	

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1	General Fund (110)	86,000
2	<b><u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u></b>	
3	City Support Functions	
4	Sales Tax Refunding Debt Service	22,394,000
5	<b><u>FIRE DEBT SERVICE FUND – 410</u></b>	
6	Fire Department	
7	Debt Service	293,000
8	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
9	City Support Functions	
10	General Obligation Bond Debt Service	68,160,000
11	<b><u>AVIATION OPERATING FUND – 611</u></b>	
12	Aviation Department	
13	Management & Professional Support	5,365,000
14	Operations, Maintenance and Security	33,120,000
15	Transfers to Other Funds:	
16	General Fund (110)	2,438,000
17	Airport Capital and Deferred Maintenance Fund (613)	39,000,000
18	<b><u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u></b>	
19	Aviation Department	
20	Debt Service	2,419,000
21	<b><u>PARKING FACILITIES OPERATING FUND – 641</u></b>	
22	Municipal Development Department	
23	Parking Services	4,135,000
24	Transfers to Other Funds:	
25	General Fund (110)	573,000
26	<b><u>REFUSE DISPOSAL OPERATING FUND – 651</u></b>	
27	Solid Waste Management Department	
28	Administrative Services	7,628,000
29	Clean City	11,080,000
30	Collections	23,167,000
31	Disposal	8,671,000
32	Maintenance - Support Services	5,417,000
33	Transfers to Other Funds:	

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1	General Fund (110)	5,841,000
2	Refuse Disposal Capital Fund (653)	11,603,000
3	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
4	per gallon during FY/20 in the Refuse Disposal Operating Fund (651). Fuel	
5	appropriations for Administrative Services, Clean City, Collections, Disposal,	
6	and Maintenance - Support Services programs will be increased up to the	
7	additional fuel surcharge revenue received at fiscal year-end.	
8	<b><u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u></b>	
9	Solid Waste Management Department	
10	Refuse Debt Service	3,998,000
11	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
12	Transit Department	
13	ABQ Rapid Transit	2,416,000
14	ABQ Ride	32,240,000
15	Facility Maintenance	2,615,000
16	Paratransit Services	6,890,000
17	Special Events	244,000
18	Strategic Support	5,875,000
19	Transfer to Other Funds:	
20	General Fund (110)	5,846,000
21	Transit Grants Fund (663)	450,000
22	<b><u>APARTMENTS OPERATING FUND – 671</u></b>	
23	Family and Community Services Department	
24	Apartments	3,123,000
25	Transfer to Other Funds:	
26	Housing Fund (240)	61,000
27	Apartments D/S Fund (675)	815,000
28	<b><u>APARTMENTS DEBT SERVICE FUND – 675</u></b>	
29	Family and Community Service Department	
30	Apartments Debt Service	815,000
31	<b><u>GOLF OPERATING FUND – 681</u></b>	
32	Parks and Recreation Department	
33	Golf	4,793,000

1	Transfer to Other Funds:	
2	General Fund (110)	353,000
3	<b><u>BASEBALL STADIUM OPERATING FUND – 691</u></b>	
4	Municipal Development Department	
5	Stadium Operations	1,224,000
6	Transfer to Other Funds:	
7	General Fund (110)	24,000
8	Sports Stadium D/S Fund (695)	1,026,000
9	<b><u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u></b>	
10	Municipal Development Department	
11	Stadium Debt Service	1,001,000
12	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
13	Finance and Administrative Services Department	
14	Risk - Fund Administration	1,163,000
15	Risk - Safety Office	1,910,000
16	Risk - Tort and Other	1,968,000
17	Risk - Workers' Comp	2,357,000
18	WC/Tort and Other Claims	27,829,000
19	Transfers to Other Funds:	
20	General Fund (110)	983,000
21	Human Resources Department	
22	Unemployment Compensation	1,022,000
23	Employee Equity	474,000
24	<b><u>GROUP SELF-INSURANCE FUND - 710</u></b>	
25	Human Resources Department	
26	Group Self Insurance	78,098,000
27	<b><u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u></b>	
28	Finance and Administrative Services Department	
29	Materials Management	730,000
30	Transfers to Other Funds:	
31	General Fund (110)	329,000
32	<b><u>FLEET MANAGEMENT FUND - 725</u></b>	
33	Finance and Administrative Services Department	

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1	Fleet Management	10,983,000
2	Transfer to Other Funds:	
3	General Fund (110)	620,000
4	<b><u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u></b>	
5	Finance and Administrative Services Department	
6	Computers	500,000
7	Vehicles	6,000,000
8	<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>	
9	Human Resources Department	
10	Insurance and Administration	7,562,000
11	Transfer to Other Funds:	
12	General Fund (110)	86,000
13	<b><u>COMMUNICATIONS MANAGEMENT FUND – 745</u></b>	
14	Technology and Innovation Department	
15	City Communications	8,071,000
16	Transfer to Other Funds:	
17	Transfer to General Fund (110)	155,000
18	Sales Tax Refunding D/S Fund (405)	1,498,000
19	Section 4. That the following appropriations are hereby adjusted to the	
20	following programs from fund balance and/or revenue for operating City	
21	government in Fiscal Year 2019:	
22	<b><u>GENERAL FUND – 110</u></b>	
23	City Support Functions	
24	Transfer to Other Funds:	
25	Sales Tax Refunding D/S Fund (405)	704,000
26	Parks and Recreation Department	
27	Transfer to Other Funds:	
28	General Fund (110)	700,000
29	<b><u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u></b>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	2,579,000
32	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
33	City Support Functions	

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1	General Obligation Bond Debt Service	510,000	
2	<b><u>FLEET MANAGEMENT FUND - 725</u></b>		
3	Finance and Administrative Services Department		
4	Fleet Management	12,000	
5	Section 5. That the following appropriations are hereby made to the Capital		
6	Program to the specific funds and projects as indicated below for Fiscal Year		
7	2019:		
8	<b>Department/Fund</b>	<b>Source</b>	<b>Amount</b>
9	<b><u>Economic Development/Fund 305</u></b>		
10	LEDA	Transfer from Fund 110	2,000,000
11	<b><u>Finance and Administrative/Fund 305</u></b>		
12	Convention Center Improvements	Transfer from Fund 221	198,000
13	<b><u>Parks &amp; Recreation/Fund 305</u></b>		
14	Park Development/Parks	Transfer from Fund 110	100,000
15	<b><u>Aviation/Fund 613</u></b>		
16	Airline Coverage	Transfer from Fund 611	10,000,000
17	Airport Security Impvmts	Transfer from Fund 611	10,000,000
18	Scope: Security improvements at the Sunport deemed necessary by the		
19	TSA or Aviation Administration in order to maintain FAA compliance and to also		
20	ensure proper security enforcement, security consultation and security studies		
21	as needed.		
22	<b><u>Solid Waste/Fund 653</u></b>		
23	Automated Collection	Transfer from Fund 651	500,000
24	Landfill Equipment/Refurbishment	Transfer from Fund 651	6,200,000
25	Disposal Facilities	Transfer from Fund 651	1,600,000
26	Facility Maintenance	Transfer from Fund 651	400,000
27	Recycling Carts	Transfer from Fund 651	500,000
28	Computer Equipment	Transfer from Fund 651	396,000
29	Alternative Landfill	Transfer from Fund 651	224,000
30	Planning and Design	Transfer from Fund 651	500,000
31	Landfill Environmental Remediation	Transfer from Fund 651	1,283,000
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# City of Albuquerque

Timothy M. Keller, Mayor

## Memorandum

April 1, 2019

**To:** Klarissa J. Peña, President, City Council

**From:** Timothy M. Keller, Mayor 

**Subject:** FISCAL YEAR 2020 PROPOSED OPERATING BUDGET

Today, I am presenting the Proposed Operating Budget for the fiscal year beginning on July 1, 2019 (Fiscal Year 2020). Working together, we have begun to take control of our public safety problems and lay the foundation for a vibrant and forward-thinking environment to nurture, retain and attract businesses and families. But we still have a long way to go. Our focus for the Fiscal Year 2020 budget is doubling down on successful investments in the areas of public safety, youth opportunity and economic development, while continuing to innovate and maximize the use of our resources.

The overall proposed budget is \$1.1 billion, \$642 million of which is the General Fund. This budget is structurally balanced. Additional one-time revenue was available this year due to a correction in accounting practices related to revenue recognition (see Revenue Recognition Policy section within the Executive Summary). This budget proposes using much of this one-time revenue for directed, long-term investments in public safety vehicles, the Local Economic Development Act fund, job training and the National Senior Games, while using the remainder for traditional non-recurring expenses detailed throughout the budget.

### Public Safety

A budget is an expression of priorities. The people of Albuquerque have told us unequivocally that public safety is their number one priority. Our budget proposes that 47% percent (\$298.3 million) of General Fund expenditures (\$641.7 million) fund the Police (\$205.4 million) and Fire (\$92.9 million) departments.

In 2018, we made the difficult decision to increase taxes in order to fund additional public safety needs, and Council set the requirement that 60% of those proceeds go to public safety in Fiscal years 2019 and 2020. Our Fiscal Year 2020 budget proposes a total increase of \$49.4 million in the Police and Fire departments since the three-eighths tax increase passed in 2018, meaning that we are proposing that 85% of the revenue from the three-eighths tax increase should go to the Police and Fire departments.

### ***Albuquerque Police Department***

This budget builds on the work of Albuquerque Police Department to increase its ranks, fighting crime through constitutional community policing, and continuing efforts to comply with the Department of Justice court-approved settlement agreement. The budget also reflects my administration's vision of attacking crime from all sides, including initiatives aimed at addressing our community's struggles with homelessness, mental health challenges, and addiction.

1. **Building on Successful Efforts to Hire More Police.** APD's efforts to recruit both cadets and lateral officers have been highly successful, and we project that we will reach our goal

of recruiting 100 new officers by the end of Fiscal Year 2019. The budget reflects those efforts, including a competitive pay package, which spans into Fiscal Year 2020 under a two-year collective bargaining agreement, and development of an additional Police Academy at CNM.

This year, we want to build on those successes by addressing structural problems in the APD budget. In the past, budgeted officer positions were effectively reduced by a high assumed vacancy rate. Vacancy savings were then used to fund overtime, meaning that the overtime budget was not an accurate either. This approach makes sense when a department's size is stagnant or shrinking, but does not provide adequate funding for a department like ours that is actively expanding.

Our proposed budget for Fiscal Year 2020 fixes this structural problem by funding to the level of 1,053 officers, with a minimal assumed vacancy rate of 3.5%, which accurately represents the timeframe expected to hire and place new officers. The base recurring cost for new officers is \$3.7 million in funding which is budgeted in Fiscal Year 2020, and \$1.7 million in new funding for an additional 13 positions. New officers will be employed first to address shortfalls in every area command, and then to prioritized specialized units including homicide, gun violence initiatives, and crimes against children.

**2. Equipping APD for modern community policing.** Giving our police officers the tools they need to fight crime and implement constitutional community policing is essential. Last year, we were able to attend to basics like getting mobile phones for field officers and staffing up the Compliance Bureau that we created when I came to office. This year, we persuaded the New Mexico Legislature to step up with \$3.7 million in investments for APD including gunshot detection technology, funding for the gun intelligence center, and equipment for the forensic laboratory. Our budget for FY20 proposes that we add to these smart investments as follows:

- Keeping up with the vehicle needs of our expanding numbers of officers has proven to be a challenge. We are proposing that \$6 million of one-time revenue recognized as part of accounting corrections be placed in a special fund exclusively for the purchase of APD and AFR vehicles in the coming years.
- Our investments in compliance with the Department of Justice Court Approved Settlement Agreement helped us reach many milestones in the current fiscal year, including passing the half-way mark and reaching 60% operational compliance for the first time. In his eighth report, the independent monitor stated, "The compliance efforts we have observed during this reporting period differ substantially from those we had observed earlier in the monitoring process. We have found the current APD executive staff to be fully committed to CASA compliance processes." Our budget for Fiscal Year 2020 proposes continuing the \$2.3 million of additional Compliance Bureau funding from the current budget, plus an additional \$1.7 million to achieve the supervisor ratios required for compliance with the DOJ settlement agreement.
- The APD budget also includes:
  - \$1.2 million for Police Service Aides, adding five additional positions in Fiscal Year 2020, who serve the community and provide key services at a lower cost to taxpayers, while also serving as a pipeline for new recruits.
  - \$1.3 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.

## **Albuquerque Fire Rescue**

Topping 110,000 calls for service in 2018, AFR responds to more calls for service per firefighter on duty than any other department in the country. The AFR budget proposal for Fiscal Year 2020 includes expansions of successful innovative programs and a commitment to proactive approaches that reduce reliance on emergency services.

- Last year, we invested \$420,000 to develop the AFR Home Engagement and Alternative Response Team (HEART), a targeted care program to reduce the impact of frequent 911 callers through innovative approaches like home visits. In August 2018, six AFR members became state-certified community health workers and launched the HEART program. Since then, the team has assisted 79 community members and reduced their 911 calls by 59%. This year's budget proposes expanding the HEART program by adding one lieutenant and one carpenter position to respond to the need to address more fall prevention and household safety issues to reduce 911 over-utilization.
- In addition, although funding to support Basic Life Support Unit presence in the Southeast Heights and other high-need areas was initially cut, we were able to reprogram other funding to purchase three BLS units in the current fiscal year. These units will hit the streets in mid-May 2019 so AFR can provide additional services as a partner in our citywide effort to interrupt the cycle of crime and lead to a safer city and a higher quality of life for all. The BLS units are even more critical since AFR assumed sole responsibility for "down and out" calls, alleviating the burden on APD but increasing AFR calls by 2,101 in the last half of 2018 alone.
- The AFR budget also includes:
  - \$1 million to begin to fix structural problems in the budget so that Fire Fund money can be appropriately used for equipment and repairs.
  - \$475,000 to increase staffing at the Plans Checking Division of the Fire Marshal's Office, to enable the Office to process and approve construction and renovation projects more quickly.
  - \$125,000 to launch a community risk reduction program that AFR and APD developed jointly, to help schools and other facilities proactively recognize weak areas in safety, determine the proper training, technology and processes, and conduct threat assessments for events like active shooters and mass casualty violence.
  - Adjustments to the Fire and Life Safety Fee that introduce a graduated fee scale to reflect the wide range of businesses that AFR serves.

## **Other Public Safety Initiatives**

1. **Homelessness.** We know that to end homelessness, we need to take a multi-faceted approach.
  - In 2019, for the first time ever, the Emergency Housing Center remained open past March 15<sup>th</sup>, and will remain open all year. The center keeps an average of 300 people off of the streets each night. The proposed Fiscal Year 2020 budget seeks \$3.2 million to keep the Emergency Housing Shelter open year-round and all day on the weekends. We note that Bernalillo County has also stepped up on this effort, including a projected \$100,000 grant in Fiscal Year 2020 (subject to Commission approval) and the dedication of behavioral

health experts to the facility. In Fiscal Year 2020, the University of New Mexico will also contribute medical services to help residents of the Center and decrease 911 calls.

- We know that the most effective way to impact homelessness in the long-term is to connect individuals and families experiencing homelessness to permanent housing without preconditions and barriers to entry. With stable shelter, individuals have the structure they need to seek treatment, employment and education. Our budget proposes to invest an additional \$2 million of one-time money in housing vouchers and related housing first programs.
- We also know that to prevent homelessness and provide transition to people who previously experienced homelessness, we need affordable housing. In addition to our investments through the capital program, our proposed budget includes \$4.2 million in affordable housing contracts and \$8.2 million in homeless service, transitional housing and emergency shelter contracts funded in this budget proposal and other grant legislation, in addition to the Emergency Housing Center.
- Finally we have seen success in reducing panhandling and homelessness through the "There's a Better Way" program that employs homeless citizens to restore and maintain cleanliness on City streets. Our proposed budget increases funding to this program by \$15,000, adding a third van driver to give homeless the opportunity to work on crews to remove weeds and litter. The van will also transport participants directly to the Emergency Housing Center.

2. **Behavioral Health and Substance Abuse.** In addition to funding targeted programs like COAST in the APD budget, the proposed budget includes \$6.9 million in funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, and services to abused, neglected and abandoned youth.

3. **Safety in our Neighborhoods.** Enforcing quality of life ordinances is critical to make our streets, parks, transit systems and neighborhoods safe and healthy. Our budget includes:

- \$711,000 for the Addressing Abandoned and Dilapidated Property Team (ADAPT, formerly known as Safe City Strike Force), including staff and materials to undertake board-ups of blighted properties and begin the process of condemnation and demolition, in addition to full funding of the Code Enforcement program and the additional sworn APD personnel noted above.
- Full funding (\$11.4 million) for the Animal Welfare Department, including additional money for spay and neuter vouchers and enhanced veterinary operations. The Animal Welfare Department has had a record-breaking year of high survival and adoption rates.
- \$158,995 to enhance park security by adding security patrols to our City's amazing urban parks, in addition to cameras, lighting, fencing and other design features that are aimed at improving safety. Our budget also fully funds the Safe Handling and Remediation of Paraphernalia (SHARP) program that takes needles out of our parks and other public places.
- The budget continues to support the Clean Cities and Block-by-Block programs, which work to keep our streets clean and our neighborhoods free of graffiti, at FY19 levels.

## Opportunities for Youth

My administration is committed to tackling the generational cycles of crime and poverty by investing in programs that get our youth off the street, out of harm's way and into before- and after-school and summer programs. We created the City's first ever Kids Cabinet, bringing together City departments, community leaders and youth from across the City to tackle the challenges facing our young people. Last year our Youth Connect initiative invested \$954,000 in additional funding for the City's Family & Community Services, Parks and Recreation, and Cultural Services Departments' efforts through before-school, after-school, summer and early childhood programming.

That plan produced amazing results in the summer of 2018. By creating an additional 525 summer slots at community center educational and athletic programs, we increased enrollment in these programs by 31%. Swim lesson registration increased by 18% over 2017. We hired 1,090 summer youth staff members, instilling a strong work ethic and teaching lifelong employment skills. We expanded summer hours on Friday nights at a number of community centers to keep more teenagers off the streets, including glow in the dark dodge ball, basketball tournament, and mixed martial arts clinics. Over 700 Girl Scouts participated in the Roar and Snore overnight at the Biopark. We enhanced "Camp Fearless," co-sponsored by APD. We introduced a variety of sports programming, proven to impart social skills and translate into enhanced school performance, including climbing, bicycle rodeo, tennis lessons and for the first time, youth pickle ball lessons. We expanded Bosque Youth Corps ecological education program, and created the first-ever full-day "Explorer Camp" based at the Open Space Visitor Center on the Westside. In response to this high-quality, accessible programming, 93% of families surveyed said they would recommend the City's summer programming to other families.

The Fiscal Year 2020 budget proposes to expand these successes through:

- Adding another \$1,000,000 investment in youth programming, to be divided among Family & Community Services (\$525,000), Parks & Recreation (\$260,000), Cultural Services (\$135,000) and Senior Affairs (\$80,000). The plans for these funds include:
  - Creating over 80,000 total youth programming slots in summer and out-of-school time programming offered by the City and its partners. We will continue to prioritize the West Side and other locations that have historically had waiting lists.
  - Serving an additional 125 youth through educational programming offered at two new Albuquerque Public Schools sites.
  - Increasing community center programming slots by an additional 15%.
  - Creating 60 additional slots in multigenerational center youth programming.
- Investing \$172,681 to build out the aquatics program so that every outdoor pool can be open until 8 p.m., seven days per week during the summer.
- Fully funding the general fund support to the Head Start program, which has achieved full enrollment, and to pre-K and pre-school programs, which have the highest enrollment in the City's history.
- Continued funding for the Community Schools program.

## **Jobs and the Economy**

Fiscal Year 2019 laid the foundation for the next decade of growth in the Albuquerque economy. We brought Netflix to build its first production hub outside of Hollywood, in the largest economic development deal in Albuquerque history. We also brought commitments for 1,000 new jobs to downtown, while filling vacant spaces with experimental creative economy businesses through the One Albuquerque Engage program. In order to continue on the path to a more vibrant, innovative and inclusive economy and spur job growth, the FY20 proposed budget includes:

- \$2 million to replenish the Local Economic Development Act fund, which was used successfully in the current fiscal year to incentivize the Netflix, Top Golf, Rural Sourcing, Inc., Taskus and Carenet projects.
- \$1 million to create an innovative Increment of One Job Training Albuquerque program in partnership with CNM, which will complement the State's highly successful JTIP program by focusing on training and education that leads to industry-recognized certifications and college degrees in areas where the Albuquerque labor market has the highest need.
- Full funding of the Economic Development Department's core programs, which include supporting local businesses, fostering entrepreneurship and recruiting new businesses.
- \$7.7 million in promotional funds for tourism and economic development made available through the Lodgers' Tax and Hospitality Fee Funds.
- \$199,000 for the international trade program.
- \$100,000 to contribute to the cost of bringing world-class exhibits like the Jim Henson Exhibition: Imagination Unlimited. Similar exhibits have drawn 56,000 visitors to the Albuquerque Museum.
- Full funding of the economic development programs connected to the Albuquerque Sunport to utilize the nearly complete business park and continue the work toward developing an intermodal transport hub.

Through our work with PNM and the Bloomberg Philanthropies American Cities Climate Challenge, the City has embarked on a number of innovative sustainability efforts. These include assembling a New Mexico municipal climate coalition, developing a 50 MW solar energy field that will provide service to the City through PNM, and transitioning our Light Duty fleet from gas towards clean diesel and electric powered vehicles. The budget proposes adding a sustainability position at the Aviation Department, which is one of the most natural resource-intensive operations in the City. Otherwise, these initiatives are largely being accomplished through existing budget and the support of our partners.

Finally, we recognize that City employees do an excellent job serving our community. This budget includes \$5.7 million to fund the equivalent of a 2% increase in compensation for all employees except those whose collective bargaining agreements provide for larger increases. As always, some compensation increases still must be negotiated for employees represented by a collective bargaining unit, and some of these funds may be used to collapse "steps" if the bargaining units wish to pursue negotiations for that approach.

I appreciate the effort and enthusiasm of all our City's staff in preparing the Fiscal Year 2020 budget. I also appreciate our City Councilors and their staff and look forward to working together as we finalize this budget on behalf of the people we serve.