

CITY OF ALBUQUERQUE

MAYOR TIM KELLER



**PROPOSED BUDGET
FISCAL YEAR 2019**

**CITY OF ALBUQUERQUE
FISCAL YEAR 2019
PROPOSED BUDGET**



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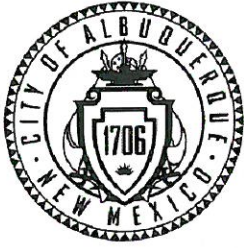
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City of Albuquerque

Tim Keller, Mayor
Interoffice Memorandum

March 30, 2018

To: Ken Sanchez, President, City Council
From: Timothy M. Keller, Mayor 
Subject: FY 2019 PROPOSED OPERATING BUDGET

Today, I am presenting to you the Proposed Operating Budget for the fiscal year beginning July 1, 2018. Shortly after taking office we outlined the budgetary shortfall that was projected in the coming year. The memorandum detailing that deficit was previously delivered to Council and is available online. This budget reflects the revenue enhancement measures that the Council and this Administration are taking to address the issue. Accordingly, we are providing a separate document that maps the proposed budget specifically to those new revenues.

In the long term, Albuquerque must begin to grow again, and a stronger economy will generate sustainable revenue for government to function adequately. However, that growth can only happen in a community that has taken control of its public safety problems and provides a vibrant and forward-thinking environment to nurture, retain and attract businesses and families. Accordingly my proposed budget focuses on public safety, programs for our City's youth, jobs and the economy, and innovation.

Despite our flat historical economic growth over the last several years or the past decisions made, we are prepared to take control of our fiscal future. The overall proposed budget is \$995.6 million, \$574.8 million of which is the General Fund. The budget is structurally balanced.

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. This budget builds on our historic restructuring of the Albuquerque Police Department and our shift in focus to fighting crime through constitutional community policing. 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, addiction and domestic violence. This includes:

1. Increasing recruiting efforts for both cadets and lateral police officers to increase our force by 100 police officers in the coming fiscal year. The overall plan for APD is to increase the number of sworn officers to 1,200 over the course of four years. To enable this, the budget proposes a number of non-recurring expenses for APD. In future fiscal years, that money will be available to fund the recurring costs of more officers.

- The base recurring cost for new officers is \$5.4 million in funding carried over from last year for 60 positions and \$3.9 million in new funding held in reserve (rather than initially appropriated in APD) for an additional 40 positions. New officers will be employed in addressing shortfalls in every area command, specialized units, vehicle theft operations, detectives, Safe City Strike Force activities, and community policing efforts.
 - \$12.8 million for the Albuquerque Police Department to carry out a multi-year plan for recruitment of new officers and retention of officers.
 - In addition, APD is proposing some revenue-neutral tools for recruiting additional officers, including providing off-site testing for the Academy; hosting a Law Enforcement Explorer Program and other outreach programs for youth; formalizing the CNM pipeline program; allowing recruitment of officers to temporarily defer the college credit requirements and meet the requirement within reasonable time frames following graduation from the police academy; adopting a flexible shift schedule for officers assigned to field services division; providing diversified training offerings; and instituting other nonmonetary measures designed to improve morale.
2. Giving our police officers the tools they need to fight crime and implement constitutional community policing, including hiring additional staff and replacing outdated equipment, technology and vehicles.
- \$4 million for replacement of outdated or inadequate vehicles, to be paired with capital outlay that the City requested from the New Mexico Legislature.
 - \$2.3 million in connection with the Department of Justice Court Approved Settlement Agreement to ensure proper and timely implementation of reforms.
 - \$1.9 million to address backlogs at the crime lab, including the over 4,000 untested sexual assault evidence kits and the 16-month processing time for latent fingerprints.
 - \$1.8 million for the Property Crime Reduction Program, consisting of Police Service Aides, which also serve as a pipeline for new recruits.
 - \$1.5 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.
 - In addition, the APD budget includes adequate resources to make police vehicles more visible throughout the community and in the neighborhoods and to extend the hours of community substations so that they are open when needed the most.
3. Prioritizing anti-poverty, behavioral and mental health, diversion, and "housing first" programs.
- \$3.2 million to develop the AFD Mobile Integrated Healthcare and Community Outreach Program, a targeted care for indigent and distressed populations. This program shifts resources from high-cost reactive strategies, including a full crew

responding to a 911 call from someone who does not actually need an ambulance. The program will shift those calls to less resource-intensive approaches like home or site visits to common callers and community risk reduction efforts for private residences and public spaces. The program will also include a robust and visible Basic Life Support Unit presence in the Southeast Heights and other high-need areas. This new program allows AFD to 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.

- \$2 million to prevent the originally projected \$1.8 million cut in homelessness and behavioral health programs, due to a lack of funding. Because of the gross receipts adjustment, we are able to propose \$2 million for these programs, the budgets of which total \$18.2 million, including forestalling cuts and adding new funds.
 - The addition of recurring funding for Housing & Homeless and Behavioral Health "czar" positions within the Family & Community Services Department to manage citywide initiatives.
 - \$15 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.
 - \$5.7 million in mental health and substance abuse contracts funded in this budget and other grant legislation.
 - Continued full funding of the "There's a Better Way" program that employs homeless citizens to restore and maintain cleanliness on City streets.
 - Over \$1 million in continued funding of early intervention and prevention programs, domestic violence shelters, domestic violence services, sexual assault services, and services to abused, neglected and abandoned youth.
 - Smart city funding of the 311 system, including moving the program to the Department of Technology and Innovation to enable the City to harness 311 data analytics for systemic improvements in City services and response times.
4. Tackling the generational cycle of crime 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.
- \$954,600 for the City's Family & Community Services, Parks and Recreation, and Cultural Services Departments efforts to double the total number of students who are kept off the streets and out of harm's way through before-school, after-school, summer and early childhood programming. (Discussed below)
 - \$1.8 million in community school educational enhancement activities.
5. Enforcing quality of life ordinances designed to make our streets, parks, transit systems and neighborhoods safe and healthy.

- \$3.9 million for Code Enforcement and the Safe City Strike Force, including \$102,000 in new appropriations to undertake board-ups of blighted properties and begin the process of condemnation and demolition, in addition to full funding of the program and the additional sworn APD personnel noted above.
- Full funding (\$11.4 million) for the Animal Welfare Department.
- \$918,951 for targeted increases to address historical inequities in pay for the City's public safety staff in the Transit, Security and Animal Welfare operations.
- \$360,000 to support the downtown cleanup program.

Jobs and the Economy

In order to build a more vibrant, innovative and inclusive economy and spur job growth, the FY/19 proposed budget includes:

- Full funding of the Economic Development Department's core programs, which include supporting local businesses, fostering entrepreneurship and recruiting new businesses.
- \$6.3 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.
- \$250,000 to contribute to the cost of bringing world-class exhibits like the Visions of the Hispanic World: Treasures from the Hispanic Society Museum & Library. 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 initiate preliminary work toward developing an intermodal transport hub.

Before-School, After-School, Summer and Early Childhood Programming

The administration intends to double the participation of Albuquerque youth in before-school, after-school and summer programming, through full funding of programs that work and expanding successful initiatives. This includes:

- Increasing the number of summer hires and paid teen leadership internships for high-risk youth through the Cultural Services Department.
- Making the Middle School Soccer League after-school soccer program free to all participants, in order to increase accessibility for all Albuquerque youth.
- Adding after-school clubs in schools that currently do not have after-school programming opportunities for youth.
- Expanding collaborative programs with community arts organizations.

- Expanding the Bosque Youth Corps and Bosque Ecosystem Monitoring Program.
- Broadening the outreach for a variety of recreational activities through the Parks & Recreation Department.
- Fully funding the general fund support to the Head Start program,

Innovation

My administration is prioritizing innovative approaches to delivering City services and improving our community. This budget includes:

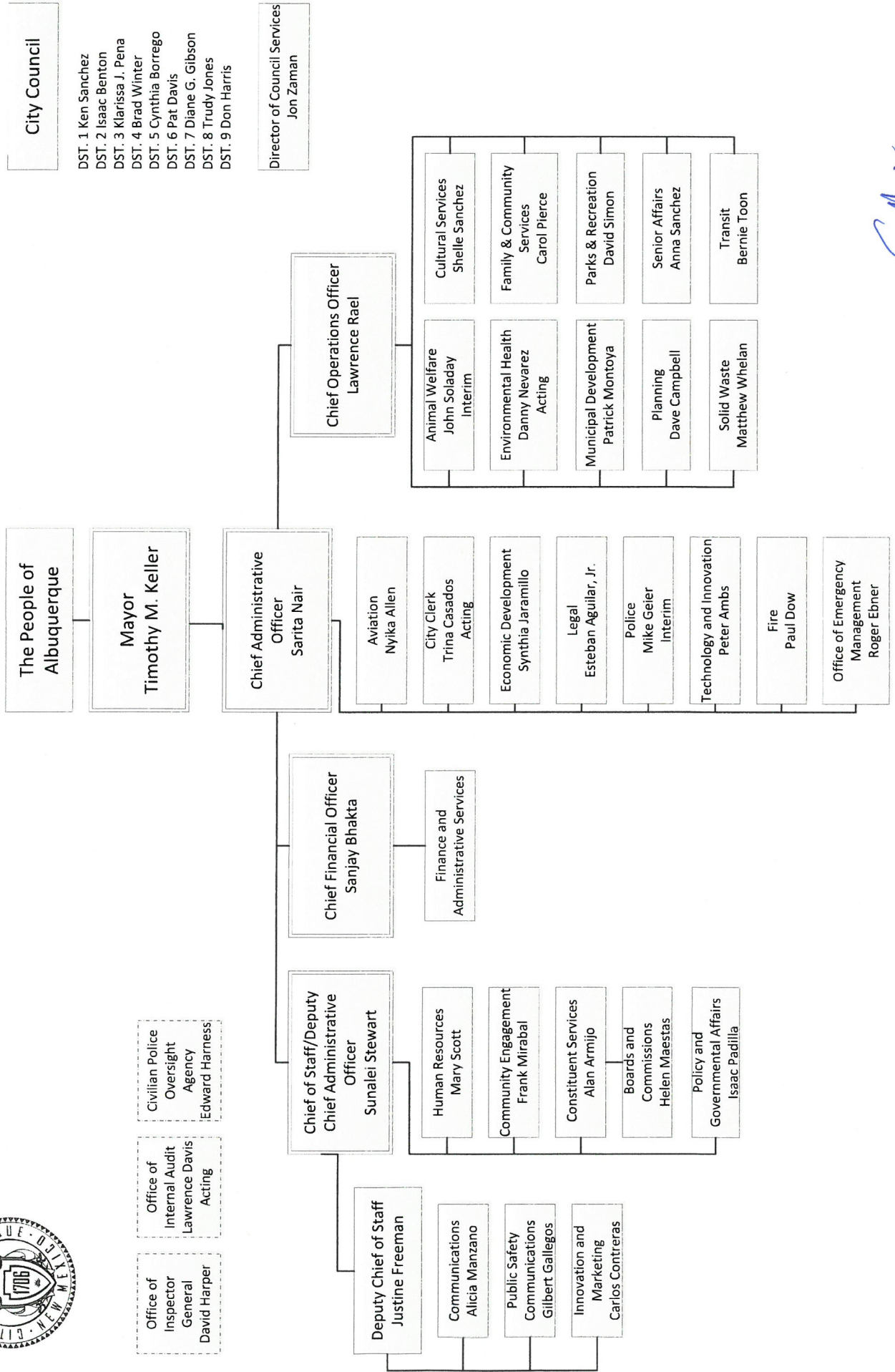
- A new initiative that we are calling the “One Albuquerque Pass.” To replace fees that vary across community center facilities, One Albuquerque Pass will give access to all 22 community centers, six senior centers and two multigenerational centers, for the annual cost of \$20. These facilities include gymnasiums, computer rooms, meeting rooms, kitchens, multipurpose activity rooms, weight and fitness rooms, preschool rooms, play equipment, athletic fields, multipurpose courts, and parks all across our City.
- \$627,093 in funding for the Regional Traffic Management System, which will help to coordinate the state, county and local traffic systems.
- Recurring funding for the development of the MyABQ app, which will integrate department-specific sites and apps to give the public a single point of connection with the City.
- Funding for ABQ ToDo, a one-stop site for all the events in the City.

Finally, we recognize that City employees have endured years of stagnant and decreased wages. Unfortunately, the City is not yet able to devote significant resources to this area. This budget includes the equivalent of a 1% increase in compensation to offset the rising cost of healthcare for our employees. The budget also includes a 1% compensation increase for all employees except myself and City Councilors. All compensation increases still must be negotiated for employees represented by a collective bargaining unit.

I appreciate the effort and enthusiasm of all our City's staff in preparing this Fiscal Year 2019 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.



City of Albuquerque (Interim)

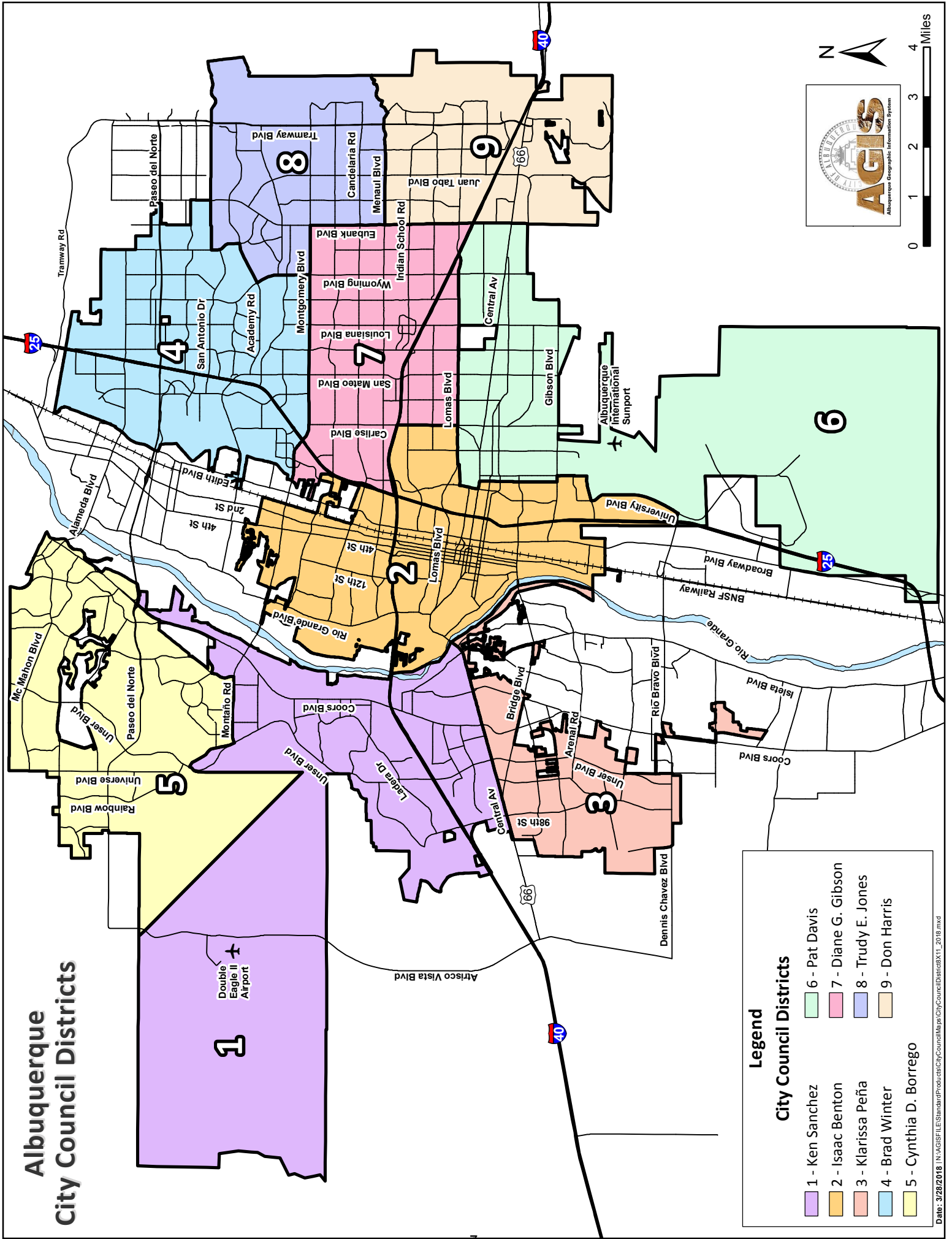


Sarita Nair

Signature: Sarita Nair, Chief Administrative Officer

Effective March 19, 2018

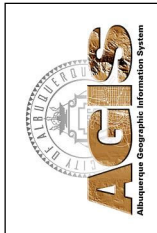
Albuquerque City Council Districts



Legend

City Council Districts

- 1 - Ken Sanchez
- 2 - Isaac Benton
- 3 - Klarissa Peña
- 4 - Brad Winter
- 5 - Cynthia D. Borrego
- 6 - Pat Davis
- 7 - Diane G. Gibson
- 8 - Trudy E. Jones
- 9 - Don Harris





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Albuquerque

New Mexico

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the **City of Albuquerque, New Mexico** for its annual budget for the fiscal year beginning **July 1, 2017**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Gerald E. Romero

City Economist

Jacques Blair, Ph.D.

Executive Budget Analyst Department Assignments

Jayne Aranda

CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, TECHNOLOGY AND INNOVATION, TRANSIT

Linda Cutler-Padilla

POLICE, SOLID WASTE

Stephanie Manzanares

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT

Gladys Norton

ECONOMIC DEVELOPMENT, ENVIRONMENTAL HEALTH, FIRE, OFFICE OF INTERNAL AUDIT, OFFICE OF INSPECTOR GENERAL, SENIOR AFFAIRS

Patsy Pino

MAYOR, CHIEF ADMINISTRATIVE OFFICE, CITY COUNCIL, CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, OFFICE OF THE CITY CLERK, PARKS AND RECREATION

Lorraine Turrietta

AVIATION, FAMILY AND COMMUNITY SERVICES, PLANNING

**The Budget is available Online at
<http://www.cabq.gov/budget>**

**FY/19 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/19 OPERATING BUDGET

PREFACE

Albuquerque's operating budget contains the executive budget proposal for the General Fund and special revenue, internal service, debt service, project and enterprise funds. Performance measures are presented with financial information and are included in the department budget highlights.

The City Charter requires an operating budget to be formulated annually by the Mayor in consultation with the City Council. The budget process requires a financial plan along with a performance plan be delivered on April 1. Council holds at least three public hearings and approves the budget as proposed or amended by May 31.

Appropriations are at a program level, the level at which expenditures may not legally exceed appropriations. Budgetary control is maintained by a formal appropriation and encumbrance system. The Mayor has authority to move program appropriations by the lesser of five percent or \$100 thousand, provided the fund appropriation does not change. Appropriations may be made or modified during the year by a legally adopted resolution. With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered at fiscal year end.

Budget data is prepared consistent with the City's basis of accounting. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are on an accrual basis. Transactions are recorded in individual funds and each is treated as a separate entity.

Albuquerque provides traditional services such as public safety, culture and recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, and a major airport. This document contains a summary of funding issues by department, fund, goal, and program.

This document has nine major sections. The **Executive Summary** is designed as an overview. This section discusses the policies underlying the budget proposal.

The **Goals** section presents the City's eight goals.

The **Financial Consolidations** section presents an elimination of interfund transactions in order to provide an accurate picture of the budget as a whole. Total proposed revenues and appropriations for all operating funds are included in the consolidation tables.

The sections on **Economic Outlook and Revenue Analysis** contain detailed information on the projected revenues and economic issues to be addressed in the coming year.

Department Budget Highlights contain financial, performance and other pertinent information on a department basis by fund, goal and at the program level. The Fund Balance Tables or Working Capital Tables, where appropriate, are presented with estimated ending balances. These tables provide the detailed information for the consolidated tables in the Financial Consolidations section.

Performance information is also included in this section. It contains information on the desired community conditions related to programs and the measurements required for a performance based budgeting system.

The **Bonded Indebtedness** section provides a summary of outstanding bond issues and summary information related to those issues. The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

The **Appropriations Legislation** section contains copies of legislation that are submitted to the City Council along with this document. It must be passed as submitted or amended and passed by City Council and approved by the Mayor before the budget becomes law.

EXECUTIVE SUMMARY

FY/19 BUDGET SYNOPSIS (All Operating Funds)

Resources

Total operating resources for all funds is projected at \$995.6 million in FY/19. That is \$38.9 million higher than the FY/18 original budget of \$956.7 million. The majority of the increase is due to the new Gross Receipts Tax of 3/8th that is expected to begin July 1, 2018. The tax is projected to generate \$49.6 million in FY/19 with the majority of it being used for new public safety initiatives.

GRT, enterprise revenues, and property taxes together make up about 69.5% of total city revenues. Gross Receipts Tax (GRT) is the City's major source of revenue comprising 38.9% of total resources for FY/19. Property Tax comprises 15.6% of total revenue. The various enterprises the City operates are expected to generate 15% of total revenue in FY/19. Interfund transfers and the use of available fund balance makes up the next largest category of revenue with 14.4% while the other categories that include payments from other governmental entities, permits, fees, and other charges, comprise 16.2% of overall remaining city revenue.

Revenue from City enterprise operations - Solid Waste, Transit, Parking, Golf, Apartments (low income), Stadium (Isotopes), and Aviation – is generated from fees charged to customers for specific services provided. Further information on each enterprise operation can be found in the Department Budget Highlights section for these departments. Other revenue sources include intergovernmental (which includes grants), inter-fund transfers and use of fund balance, various charges (including admission fees to various city operated facilities such as pools, centers, Zoo and Aquarium), and permits for building and inspection.

The following graphics demonstrate the relative composition of total resources. There are some proposed increased use fees at Senior Centers, Community Centers, and Museums as well as small increases in selected inspection and processing fees within the Planning Department. More detail on these increases can be found in the Revenue Analysis and Department Budget Highlights sections of this document.

RESOURCES FOR ALL FUNDS

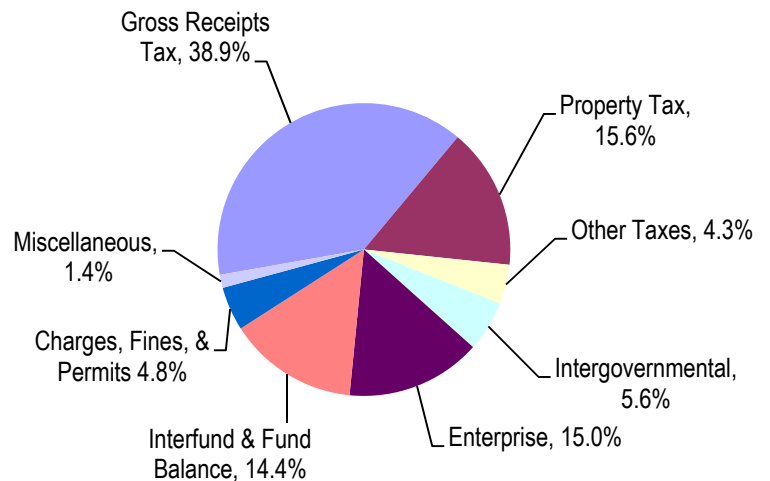
After Interfund Eliminations

FY/19 (in \$000's)

	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	386,792	38.9%
Property Tax	155,229	15.6%
Other Taxes	43,277	4.3%
Intergovernmental	55,678	5.6%
Enterprise	148,955	15.0%
Interfund & Fund Balance	143,003	14.4%
Charges, Fines, & Permits	48,254	4.8%
Miscellaneous	14,407	1.4%
Total Revenue	995,595	100%

Note: Resources are reflected after interfund eliminations to avoid double counting of interfund transfers.

FY/19 RESOURCES ALL FUNDS



Appropriations by Department

By department, Police and Fire are the two largest departments for city operating appropriations, mostly because of their large number of employees. The two departments together comprise 28.6% of all expenses and nearly 48% of the General Fund appropriations. Other departments such as City Support, Finance

and Administrative Services, and Human Resources have large appropriations because of the number and type of funds housed in their departments. By department, the total appropriations after interfund eliminations are shown in alphabetical order on the following table. The overall budget is nearing \$1 billion.

DEPARTMENT PROPOSED BUDGETS FY/19 After Interfund Eliminations (\$000's)

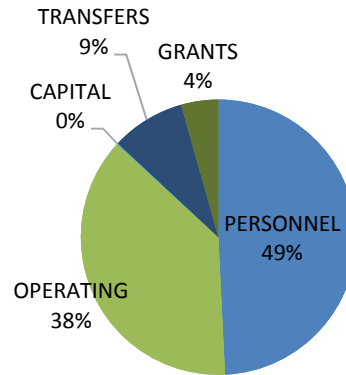
	Total
Animal Welfare	11,479
Aviation	65,919
Chief Administrative Office	1,812
City Support	96,176
Civilian Police Oversight	1,087
Council Services	4,188
Cultural Services	41,857
Economic Development	4,273
Environmental Health	7,996
Family and Community Services	70,686
Finance and Administrative Svc	61,076
Fire	86,542
Human Resources	70,274
Legal	6,213
Mayor's Office Department	977
Municipal Development	54,737
Internal Audit	873
Office of Inspector General	375
Office of the City Clerk	1,519
Parks and Recreation	38,593
Planning Department	16,678
Police	198,447
Senior Affairs	18,209
Solid Waste	66,214
Technology & Innovation	22,493
Transit	46,902
Grand Total	995,595

Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

Appropriations by Spending Category

Total City appropriations for FY/19 are proposed at \$995.6 million after interfund eliminations. The total is \$38.9 million higher than last year, mostly due to significant increases in appropriations for new public safety initiatives aimed at reducing crime in the community through a myriad of efforts including recruiting and retaining qualified public safety personnel. Another significant driver of the increase is in health care costs which rose by over 12% for medical alone. In terms of routine government operations, personnel costs continue to drive most of City expenses, making up 49% of city operating expenditures in FY/19. General operating expenses make up the next largest category at 38%. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts tax bonds.

FY/19 PROPOSED BUDGET

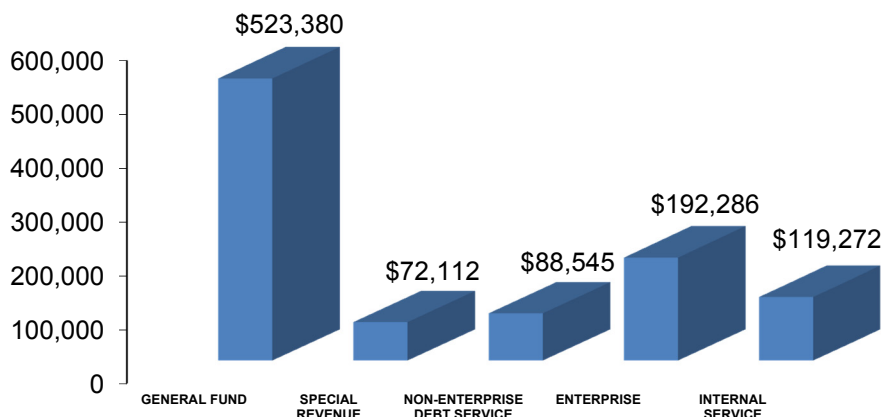


Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 14 Special Revenue Funds, 12 of which are included in the legislation accompanying this document. The Community Development and Operating Grant Special Revenue Funds reflected in this document but appropriated under separate legislation, house most of the City's federal and state grants. Those grant appropriations are approved by the Council mid-year as the grants are applied for and awarded.

Special Revenue Funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 14 enterprise and enterprise debt service funds, and five internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in the department sections. The following graph demonstrates the relative size of total appropriations by type of fund. The numbers shown reflect appropriations after interfund eliminations in order to avoid double counting.

FY/19 Net Appropriations by Fund Type in (\$000's) (net of interfund transfers)



LONG TERM FORECAST FOR THE GENERAL FUND

Budget Deficit Initiative Report

Each fall the City Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (www.cabq.gov/dfa/budget/five-year-forecast). The most recent Five-Year Forecast, was submitted to Council in December 2017. It revealed a potential \$39 million deficit for FY/19 that included an underlying structural deficit of \$25 million that continued in the out-years of the forecast.

Based on that forecast, Mayor Tim Keller created an initiative that directed members of his administration to work with financial experts in the City to address the underlying structural deficit.

The result of the directive was a report "The Budget Deficit Initiative Report" (<https://www.cabq.gov/abq-view/documents/budget-deficit-initiative-report-3-2-18.pdf>), hereafter referred to as "Report", that outlined the financial and economic conditions that are outside of the City's control, actions the City has taken to address these ongoing challenges to date, the public safety crisis facing the City and impacting our City's budget and potential strategies to either increase revenues or decrease expenses. The report gave the public and elected officials a clear understanding of the City's financial situation alongside the challenge of dealing with a public safety crisis. As a result of this focus, the City Council utilized their authority under state law by passing a 3/8th Hold Harmless GRT increase that will take effect July 1, 2018. The tax increase is projected to generate \$49.6 million in the first year, the use of which is discussed in the subsequent section of this document.

The challenges highlighted in the Report included:

- A \$25 million "structural deficit," meaning a fundamental long-term gap in recurring revenue as compared to recurring expenses resulting from slow economic growth, loss of "hold harmless" tax revenue and the trend toward on-line purchasing.
- A \$15 million increase in recurring costs arising from external pressures on the cost of medical insurance, water and compliance with the Court Approved DOJ settlement agreement.
- An \$88 million increase in additional costs over Fiscal Years 2018-2022, leveling off at a \$32 million recurring cost,

at a minimum, if the City wishes to improve public safety by adding 100 new police officers per year until staffing levels grow to the desired number of 1,200.

- A \$21 million increase in one-time and short-term costs to address the equipment and technological needs throughout the Police Department, including large backlogs in fingerprint and DNA testing at the crime lab.
- A \$5.2 million recurring increase in costs necessary to improve public safety through advances in technology and initiatives that address the systemic pressures on first responders.

These challenges persist despite years of expense reduction measures in City government. The Report detailed the City's prior years' efforts in cutting hundreds of positions, maintaining vacancy savings, and cutting employee pay while increasing the share of benefits that employees shoulder. The City has also drawn down and swept unspent funds, improved efficiency of service delivery, outsourced key functions and automated services to reduce personnel costs. Because of limited revenue growth, only a small portion of capital requests have been funded since Fiscal Year 2011, leaving departments to absorb these costs out of their existing budgets. Capital requests for repairing and maintaining aged buildings, an aging fleet, and an antiquated public safety radio system have been deferred for several years.

The Structural Deficit

The most significant challenge highlighted in the Report was an underlying structural deficit - the difference between recurring revenues and expenditures. The City has been facing a number of changed conditions that required consideration of a range of cuts to spending, increases to revenue, and ways to increase the efficiency of how business is transacted. Three main factors contribute to the City's structural deficit:

Slow Economic Growth. The average growth in employment for the Albuquerque Metro area has been less than one percent since the Great Recession ended, below the national average growth rate of 1.6 percent and below peer cities like Tucson, Colorado Springs, Oklahoma City, El Paso, and Salt Lake City. Those cities have experienced an average of about two percent

growth over that time. The State has not yet fully recovered from the Great Recession, despite better growth in the nation as a whole. For the past two years, the City has budgeted based on an assumption of GRT growth at a rate of approximately 3 percent, resulting in repeated reduction measures to hold down expenditures when actual growth did not meet those assumptions.

On-Line Purchases (Amazon). The City estimates it is losing at least \$6 million per year (and growing) in taxes on internet sales. Amazon, which is estimated to represent 40 percent of all internet sales, has signed a voluntary agreement with the State of New Mexico under which the State collects taxes on Amazon retail sales; however, the State makes no distribution to the respective counties or municipalities where those goods are purchased and delivered. The economic trend toward on-line

purchasing is not likely to reverse, creating a permanent change in the City's tax base absent any move to change current tax laws.

Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$38 million per year. Beginning in Fiscal Year 2016, the State began a 15-year "phase-out" of the hold harmless distribution. The annual cost to the City began at \$2.5 million, which represented a loss in revenue growth of nearly one full percentage point. As demonstrated in the following table, the annual loss to the General and Transit Tax Funds will be \$38 million on a recurring basis and over \$300 million cumulatively. The following table and graph demonstrate this visually.

Loss of Hold Harmless in 2016 Dollars

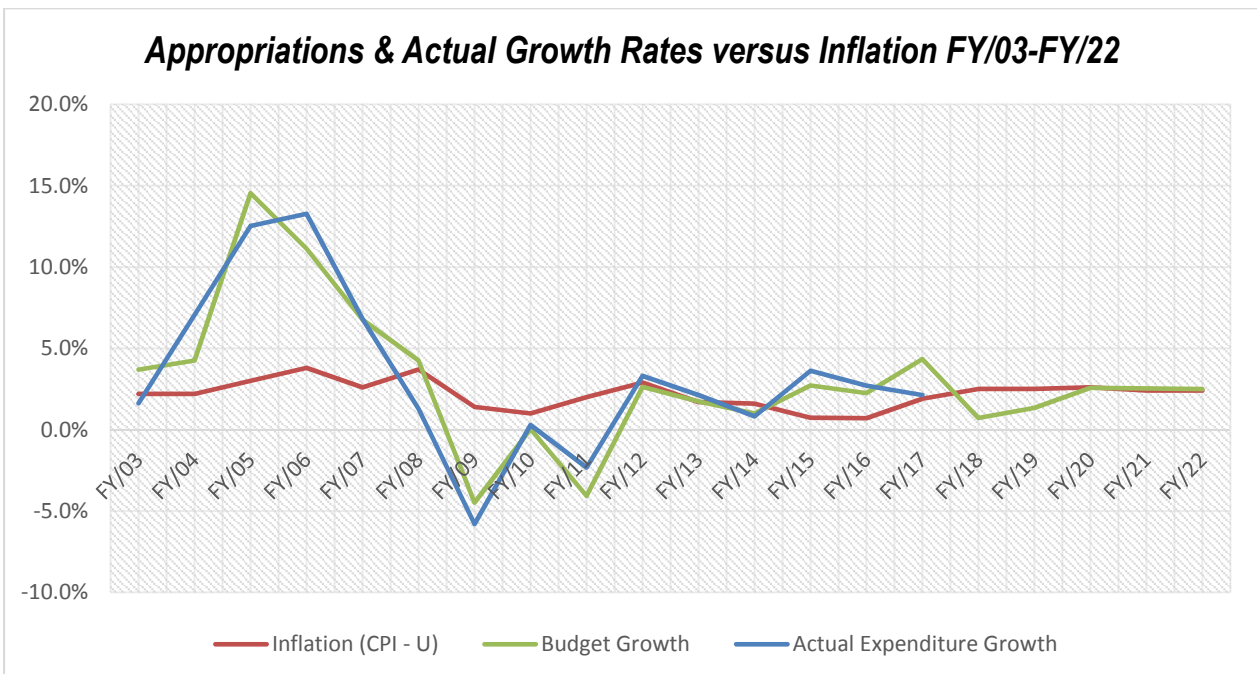
<i>Fiscal Year</i>	General Fund \$2.3M/Year	Transit Tax \$233k/Year	Total \$ Loss
2016	2,300,000	233,333	2,533,333
2017	4,600,000	466,667	5,066,667
2018	6,900,000	700,000	7,600,000
2019	9,200,000	933,333	10,133,333
2020	11,500,000	1,166,667	12,666,667
2021	13,800,000	1,400,000	15,200,000
2022	16,100,000	1,633,333	17,733,333
2023	18,400,000	1,866,667	20,266,667
2024	20,700,000	2,100,000	22,800,000
2025	23,000,000	2,333,333	25,333,333
2026	25,300,000	2,566,667	27,866,667
2027	27,600,000	2,800,000	30,400,000
2028	29,900,000	3,033,333	32,933,333
2029	32,200,000	3,266,667	35,466,667
2030	34,500,000	3,500,000	38,000,000

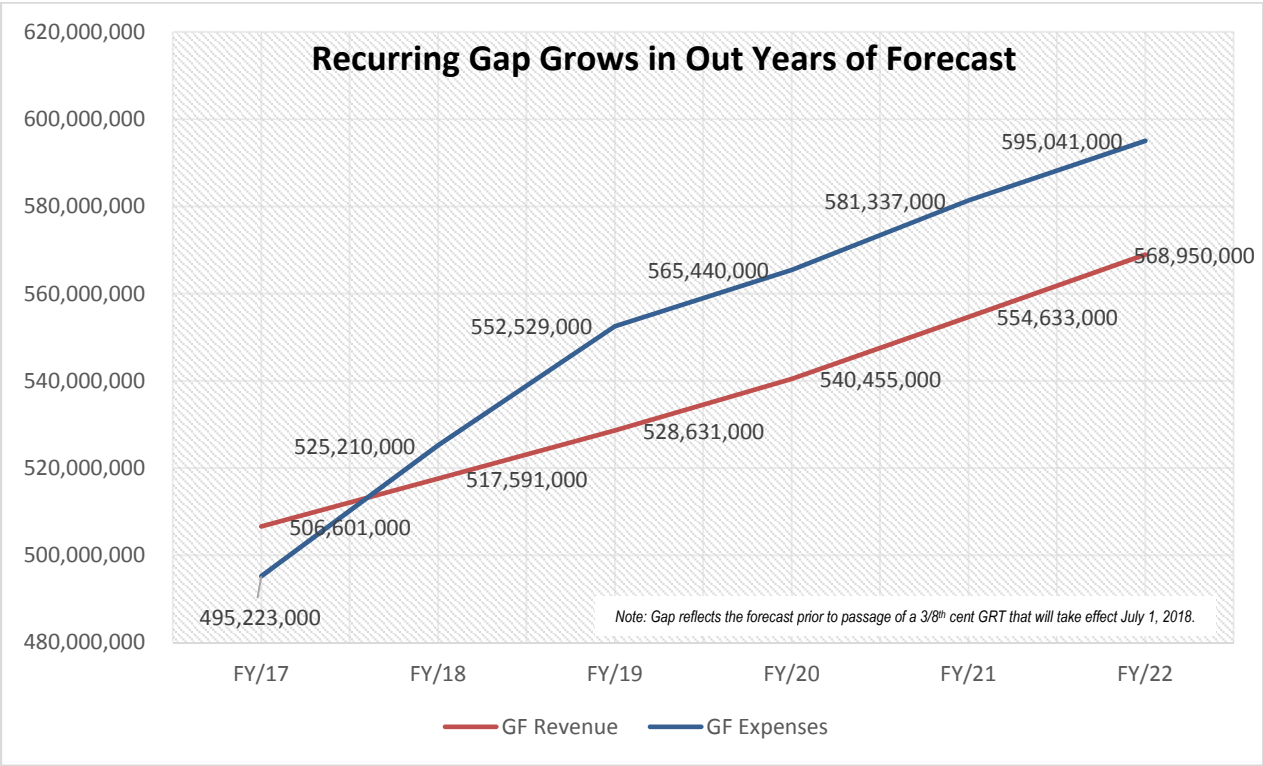
Hold Harmless Deductions Based on FY 2016



The following graph shows how the budget and actual expenditures have grown compared to inflation. During the recession and post-recession period, budget and actual growth stayed well below inflation growth. Growth in budget and actual expenditures for FY/14 –

FY/17 was due partially to use of fund balance rather than growth in the local economy. The second graph shows the projected gap in recurring revenue compared to recurring expenditures as depicted in the Five-Year Forecast prior to passage of the 3/8th cent GRT.

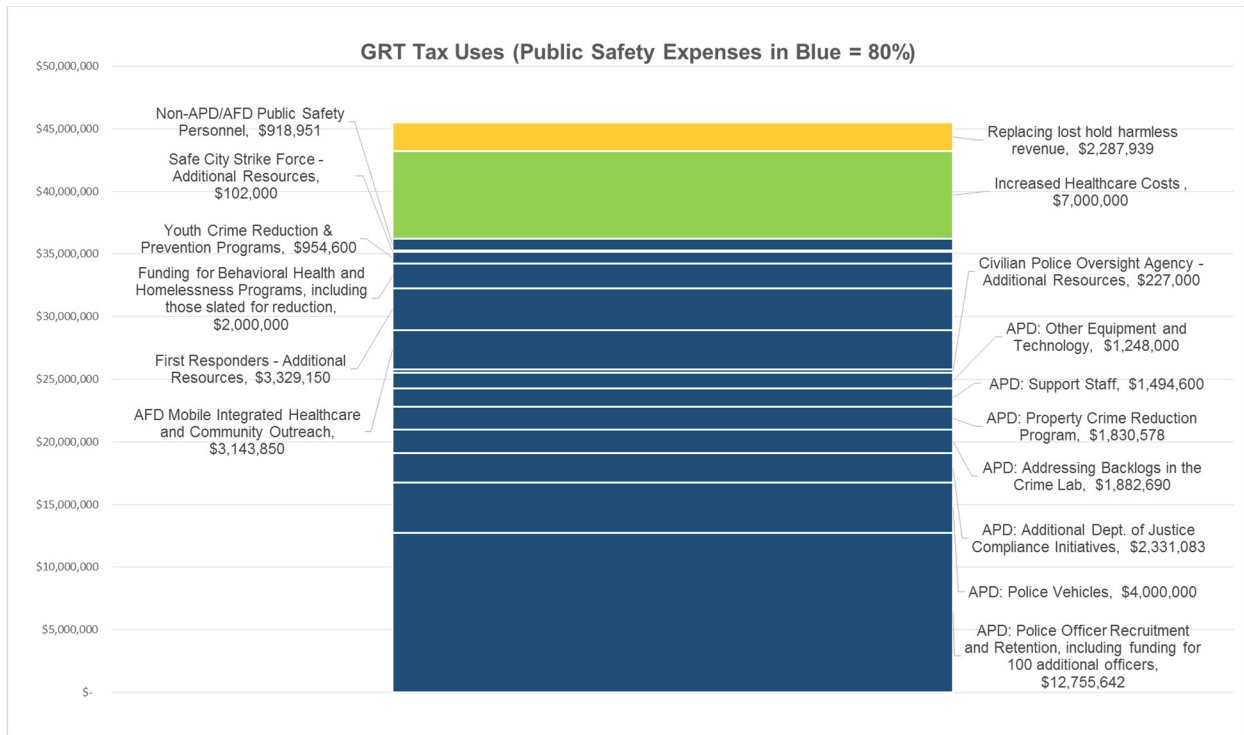




PROPOSED USES OF REVENUE FROM 3/8% INCREASE IN GROSS RECEIPTS TAX RATE

The City's new Gross Receipts Tax increment is forecasted to generate \$49.6 million in Fiscal Year 2019. After taking into account the 1/12th state required reserve, this leaves \$45.5 million available for appropriation. Surpassing the Council's mandate of 60%, the Mayor's budget proposes that 80% of this new tax will be spent on improving public safety in the City of Albuquerque. Specifically, over \$32 million (70%)

is budgeted for the Albuquerque Police Department and the Albuquerque Fire Department. Additional public safety funds are budgeted to prevent cuts to and expand programs for homelessness, behavioral health, and programs aimed at getting at-risk youth off of the streets and into before and after school and summer programs.



Albuquerque Police Dept.: \$25.5 million (54%)

The overall plan for APD is to increase the number of sworn officers to 1,200 over the course of four years. In order to prepare for this, the budget proposes a number of non-recurring expenses. In future fiscal years, that money will be available to fund the recurring costs of more officers.

The budget includes \$12.8 million for APD to carry out a multi-year plan to recruit new officers. The cost estimate includes \$3.9 million to be held in reserve (rather than appropriated in APD) to hire new officers. This plan entails the following strategies:

- Better utilize compensation incentives to recruit and retain lateral hires in addition to new recruits.
- More than double APD recruiting and background check staff.
- Institute and broaden hiring and referral incentives.

- Develop recruitment tools to be used across multiple media platforms including: movie theatre showings, on local television stations, and on social media during active recruitment cycle.

In addition, APD is proposing some revenue-neutral tools for recruiting additional officers, including:

- Provide off-site testing for the Academy.
- Host a Law Enforcement Explorer Program and other outreach programs for youth.
- Formalize CNM pipeline program.
- Reconsider educational requirements to allow recruitment of officers to temporarily defer the college credit requirements and meet the requirement within reasonable time frames following graduation from the police academy.
- Adopt a flexible shift schedule for officers assigned to field services division.
- Provide diversified training offerings.

- Institute other nonmonetary measures designed to improve morale.

Other expanded APD programs include:

- \$4 million for replacement vehicles (which does not include capital outlay that the New Mexico Legislature provided).
- \$2.3 million in connection with the Department of Justice Court Approved Settlement Agreement to ensure proper and timely implementation of reforms.
- \$1.9 million to address backlogs at the crime lab, including the over 4,000 untested sexual assault evidence kits and the 16-month lag for processing latent fingerprints.
- \$1.8 million for the Property Crime Reduction Program, consisting of Police Service Aides, which also serve as a pipeline for new recruits.
- \$1.5 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.

Albuquerque First Responders: \$6.5 million (16%)

In addition to providing for permanent funding for a compensation increase that the City Council granted using one-time funding, the largest piece of additional funding is to create the AFD Mobile Integrated Healthcare and Community Outreach Program, a targeted care for indigent and distressed populations. This program shifts resources from high-cost reactive strategies, like a full crew responding to a 911 call from someone who does not actually need an ambulance. The program will shift those calls to less resource-intensive approaches like home or site visits to common callers and community risk reduction efforts for private residences and public spaces. The program will also include a robust and visible Basic Life Support Unit presence in the Southeast Heights and other high-need areas. This new program allows our first responders to provide additional services as a partner in our City-wide effort to interrupt the cycle of crime and lead to a safer city and a higher quality of life for all.

Behavioral Health and Homelessness Programs: \$2 million

The City originally identified a potential \$1.8 million cut in homelessness and behavioral health programs, due to a lack of funding. Because of the new GRT revenue, we are able to propose a total of \$2 million of funding to go into the overall \$18.2 million budget for these programs, including forestalling cuts and adding new funds.

After School and Summer Youth Programs: \$954,600

The City's Family & Community Services, Parks and Recreation, and Cultural Services Departments will aim to double the total number of students who are kept off the streets and out of harm's way through before school, after school and summer programming. This includes budgeted funding to increase the impact of programs that have already proven to be effective, including:

- Increasing the number of summer hires from high-risk youth by 100.
- Making the Middle School Soccer League after school soccer free to all participants.
- Adding after school clubs in schools that currently do not have after school programming opportunities for youth.
- Offering paid teen leadership internships through the Cultural Services Department year-round (after school and summer).
- Expanding collaborative programs with community arts organizations.
- Expanding the Bosque Youth Corps Program and Bosque Ecosystem Monitoring Program (BEMP).
- Broadening the outreach for a variety of recreational activities.

Other Public Safety Items: \$1.2 million

Other public safety initiatives not included above include targeted salary adjustments to address historical inequities in pay for the City's security (J-Series) employees, subject to negotiations. This includes Animal Control, Security, and Parking Enforcement Officers. As part of the effort to ramp up the Safe City Strike Force, in addition to new sworn officers in the APD budget, \$102,000 is proposed for the Safe City Strike Force to undertake board-ups of blighted properties and begin the process of condemnation and demolition.

Health Insurance Increases: \$7 million

Despite strong negotiations and a significant reduction from the originally proposed rates, the City will still need to invest \$7 million in the employer's share of increased healthcare costs and a 1% adjustment to employee salaries to help cover the increases to the employee's share of premiums (subject to negotiation, if required).

Replacing Lost Hold Harmless Revenue: \$2.3 million

Finally, the remainder of the increased tax revenue will go toward partially replacing the \$2.3 million in additional lost hold harmless revenue from the State. This is essentially a measure to prevent further cuts or furloughs, and will not cover the additional loss of funding that will occur in subsequent years. Cumulatively, the annual lost revenue from hold harmless phase out through FY/19 will be \$10.1 million.

GENERAL FUND OPERATING BUDGET FOR FY/19

Revenues

With the inclusion of the revenue expected for 11 months of a new 3/8th Gross Receipts Tax (GRT) increase, this proposed FY/19 budget is structurally balanced with recurring revenue exceeding recurring expenditures, and leaves adequate reserves. Also included are a half-dozen fee increases, including planning fees, community center and senior center membership fees, and museum entrance fees.

General Fund revenues for FY/19 are estimated at \$582 million which is \$51.1 million or 9.6% over the original FY/18 budget and \$62.6 million or 12% over the re-estimated actual FY/18 amount. The significant increase is due to the new 3/8th tax taking effect July 1, 2018 that is projected to generate an additional \$49.6 million next year. The GRT revenue, now makes up nearly 66.5% of all General Fund revenues. The original FY/18 underlying growth projection for GRT was estimated at 3.0%. Based on economic data available as of December 2017, that growth figure was adjusted down to 1.7% in the Five-Year Forecast. The forecast for underlying GRT growth in FY/19 is estimated at 2.2%. While not robust, the growth remains steady and keeps up with inflation and population, even after adjustments for state reductions in food and medical hold harmless distributions.

Appropriations

The proposed General Fund budget for FY/19 is significantly higher at \$574.8 million reflecting a total increase of only \$44.6 million or 8.4% over the original FY/18 number, not including reserves. The figure is about \$11 million higher than projected in the Five-Year Forecast. In addition, the amount of non-recurring funding is lower than in previous years as department

budgets have been tightened over the past five years resulting in less reversions.

The majority of new appropriated dollars is targeted for improving public safety in the community. Not including funding for recruitment and retention efforts, APD has over \$13 million in funding for new 911 operators and supervisors, CASA positions, Property Crime Technicians, Crime Lab positions, new vehicles, and contract funding for testing of backlogged DNA and fingerprint kits. Funding of over \$3 million is included in the Fire Department for the addition of three new Emergency Medical/Basic Medical Units. Nearly \$1 million in new money is included in Family & Community Services, Cultural Services, and Parks for new or expanded youth programs aimed at keeping nearly thousands of school-aged kids occupied in sports, activities, and clubs during non-school hours.

A minimum of a 2% compensation adjustment is proposed for all employees which includes a 1% increase to offset employees' portion of health care cost increases. Targeted funding is included in the respective programs to allow for increased recruitment and retention efforts as well as adjustments for pay inequities in certain pay series. All funding for employees represented by a union is subject to the collective bargaining process.

Funding is included for various capital projects coming-on-line in FY/19 such as kennels at Animal Welfare, Los Altos Swimming Pool, Palo Duro Fitness Center, North Domingo Baca Gym, and the Penguin and Otter exhibits at the BioPark. Non-recurring funding of \$2 million is proposed for operating expenses related to the National Senior Games to be held in Albuquerque in July 2019.

**Significant Changes in FY/19 Proposed Budget
Compared to FY/18 Original Budget
General Fund
(\$000's)**

Revenues

Gross Receipts Tax (GRT) addition of 3/8th	49,653
Gross Receipts Tax – Projected Growth in the Base	7,100
Property Taxes	1,288
Fee Increases	710
Bio Park - increased attendance for new exhibits	700
Interest Earnings	715
Indirect Overhead (IDOH) on Grant, Enterprise, and Internal Service Funds	1,062

Expenditures

Compensation for Employee Health Care, COLA, Incentive, Retention, & Recruitment Funding	14,433
New and Expanded Initiatives in APD	6,352
City/Employer Portion of Health Care Costs	5,200
Vehicle Replacement	4,000
40 New Police Officers (Reserved)	3,895
Restoration of Annual Risk Recovery	3,136
AFD Mobile Integrated Healthcare and Community Outreach Program	3,066
Additional Operational Funding for DMD, Planning, and Other Departments	2,538
National Senior Games	2,000
Increased Subsidy to Golf and Gas Tax Funds	1,300
Expanded Youth Programs	955
CIP coming on line	550
Minimum Wage Increases	300

GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

The following table provides a quick view of the structural balance in the General Fund by demonstrating recurring revenues sufficient to cover recurring expenses - both in the current fiscal year and the next. Because the “Estimated Actual” reflects adjustments to the FY/18 base, the following table also shows FY/19 as compared to “Original” FY/18. The percentage growth of recurring revenues when comparing FY/19 to original FY/18 is 9.47% while growth in recurring appropriations is 8.47%. When comparing the FY/19 Proposed Budget to the FY/18 Estimated Actual, recurring revenues grow

at 12.11% and recurring appropriations grow at 9.20%. The amount of non-recurring appropriations has fallen over the past few years as carry-forward from prior years has diminished. The influx of new money from the 3/8th GRT tax taking effect next July is driving the majority of the recurring growth. The recurring balance for FY/19 of \$7.7 million will allow for future recurring expenditure, most likely in the area of public safety. The recurring balance of \$7.7 million is net of \$4 million in recurring funding reserved for a police growth class and other wage increases.

**Aggregate Comparison of General Fund Recurring/Non-Recurring
in (\$000's)**

	Original Budget FY/18	Estimated Actual FY/18	Change Original FY/17 & Est. FY/18	% Change Est. FY/18 to Original FY/19	Proposed Budget FY/19	% Change Original FY/18 & Prop. FY/19	% Change Est. FY/18 & Prop. FY/19
Revenue:							
Recurring	\$528,119	\$515,700	(\$12,419)	-2.35%	\$578,132	9.47%	12.11%
Non-recurring	\$2,796	\$3,702	\$906	32.40%	\$3,884	38.91%	4.92%
TOTAL	\$530,915	\$519,402	(\$11,513)	-2.17%	\$582,016	9.63%	12.06%
Appropriations:							
Recurring	\$522,194	\$518,696	(\$3,498)	-0.67%	\$566,435	8.47%	9.20%
Non-recurring	\$7,979	\$13,603	\$5,624	70.49%	\$8,319	4.26%	-38.84%
TOTAL	\$530,173	\$532,299	\$2,126	0.40%	\$574,754	8.41%	7.98%
				Reserves	\$4,003		
Recurring Balance	\$5,925	(\$2,996)			\$7,694		

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/19 are listed below. The City receives a food and medical “hold harmless” distribution from the State that previously generated about \$38 million per year. During the 2013 Legislative Session, H.B. 641 was passed which among other things, approved a 15-year phase-out of that distribution beginning in FY/16 and ending in FY/30. FY/19 marks the fourth year of the phase out. The annual phase-out amount is estimated at \$2.5

million in FY/20 and therefore is treated as one-time for the proposed FY/19 budget so that no recurring expenses are planned against it. In addition, non-recurring revenue is expected from cost reimbursements for firemen fighting wildfires outside of our jurisdiction, from the Lodgers’ Tax Fund for operating costs related to the National Senior Games to be held in July 2019, and for special exhibit entrance fees at the Albuquerque Museum.

FY/19 Non-Recurring Revenues (\$000's)

General Fund - 110

FY/20 Reduction of Food & Medical Hold Harmless Distribution	\$ 2,500
Wildfire Cost Reimbursements	\$ 190
Lodgers Tax Fund Transfers	\$ 944
Museum Special Exhibit Charges	\$ 250
Total Non-Recurring Revenues	\$ 3,884

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$8.3 million and are listed in the following table. Highlights include: \$4 million for replacement vehicles in Police, \$2 million to fund the National

Senior Games, \$934 thousand in Fire for EMS units, and \$400 thousand for special events in Cultural Services.

Non-Recurring Items for FY/19 (\$000's)

<u>Department</u>	<u>Purpose</u>	<u>Amount for FY/19</u>
<i>City Clerk</i>	Temporary Contract Labor	30
<i>Cultural Services</i>	Special Events	400
	Museum Touring Exhibit	250
	ABQ ToDo	60
<i>Economic Development</i>	ABQid	100
	Downtown Mainstreet	60
	Nob Hill Mainstreet	60
	Think Big	20
<i>Fire</i>	EMS/BLS Unit Equipment	934
<i>Planning</i>	Transfer to Metro Redevelopment Fund (prior year taxes)	200
<i>Police</i>	Replacement Vehicles	4,000
	DTI 3-Year Plan Equipment	205
<i>Senior Affairs</i>	2019 National Senior Games	2,000
TOTAL		8,319

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

The following table shows a comparison of General Fund appropriations by department for FY/19 as compared to original FY/18. The overall change is \$44.6 million or 8.4% over FY/18, mostly reflecting the influx of new revenue from the 3/8th GRT. Police has the largest increase in appropriations which includes funding for retention and recruitment efforts as well as additional monies for several new civilian positions and initiatives being added in FY/19. (Not included is an additional \$3.9 million held in

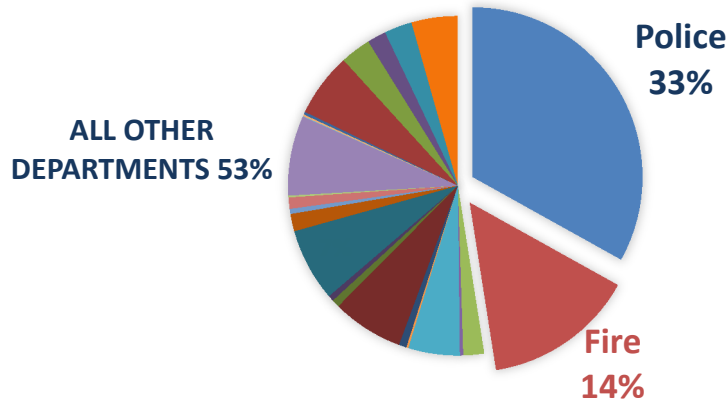
reserve for 40 new police officers). Other significant changes include Fire with funding added for 3 new EMS/BLS units, City Support where money is added for increased debt service, Finance and Administrative Services and DTI with the move of the 311 Call Center, City Clerk with the removal of funding for last year's election, Senior Affairs for the National Senior Games, and the subsidy to Transit for targeted compensation increases.

General Fund Appropriations by Department (\$000's)

<u>Expenditures by Department</u>	Approved Budget FY/18	Proposed Budget FY/19	\$ Change	% Change	% Share FY/18	% Share FY/19
Animal Welfare	11,031	11,405	374	3.4%	2.1%	2.0%
Chief Administrative Officer	1,702	1,812	110	6.5%	0.3%	0.3%
City Support	25,225	28,214	2,989	11.8%	4.8%	4.9%
Civilian Police Oversight	860	1,087	227	26.4%	0.2%	0.2%
Council Services	3,884	4,188	304	7.8%	0.7%	0.7%
Cultural Services	37,719	39,012	1,293	3.4%	7.1%	6.8%
Economic Development	3,922	4,273	351	8.9%	0.7%	0.7%
Environmental Health	3,175	3,153	(22)	-0.7%	0.6%	0.5%
Family and Community Services	39,186	39,952	766	2.0%	7.4%	7.0%
Finance & Administrative Services	12,452	9,514	(2,938)	-23.6%	2.3%	1.7%
Fire	76,470	82,943	6,473	8.5%	14.4%	14.4%
Human Resources	2,604	2,776	172	6.6%	0.5%	0.5%
Legal	5,850	6,213	363	6.2%	1.1%	1.1%
Mayor	916	977	61	6.7%	0.2%	0.2%
Municipal Development	42,313	43,738	1,425	3.4%	8.0%	7.6%
Office of Inspector General	345	375	30	8.7%	0.1%	0.1%
Office of Internal Audit	850	873	23	2.7%	0.2%	0.2%
Office of the City Clerk	2,306	1,519	(787)	-34.1%	0.4%	0.3%
Parks & Recreation	31,957	34,985	3,028	9.5%	6.0%	6.1%
Planning	15,689	16,678	989	6.3%	3.0%	2.9%
Police*	170,559	190,162	19,603	11.5%	32.2%	33.1%
Senior Affairs	7,365	10,306	2,941	39.9%	1.4%	1.8%
Technology & Innovation	11,288	15,197	3,909	34.6%	2.1%	2.6%
Transit (Operating Subsidy)	22,505	25,402	2,897	12.9%	4.2%	4.4%
TOTAL	530,173	574,754	44,581	8.41%	100.00%	100.00%

*FY/19 number for Police does not include the \$3.9 million held in reserve for additional officers

General Fund Expenditures by Department Police and Fire Combined Comprise Nearly 48%



RESERVES

The proposed budget contains \$51.9 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to one-twelfth of the total appropriation. This standard is more conservative than the State standard as the calculation includes additional line-items such as transfers to other funds and non-recurring

appropriations. The one-twelfth reserve is set at \$47.9 million for FY/19. In addition, \$3.9 million is reserved for a 40-officer growth class at Police, and \$108 thousand for compensation for certain positions within the Municipal Development Department, subject to negotiation.

General Fund Reserves (\$000's)

1/12 Operating Reserve	47,896
Compensation for Operations Maintenance Supervisors within DMD	108
APD Growth Class	3,895
Total Reserves	51,899

CHANGES IN EMPLOYMENT

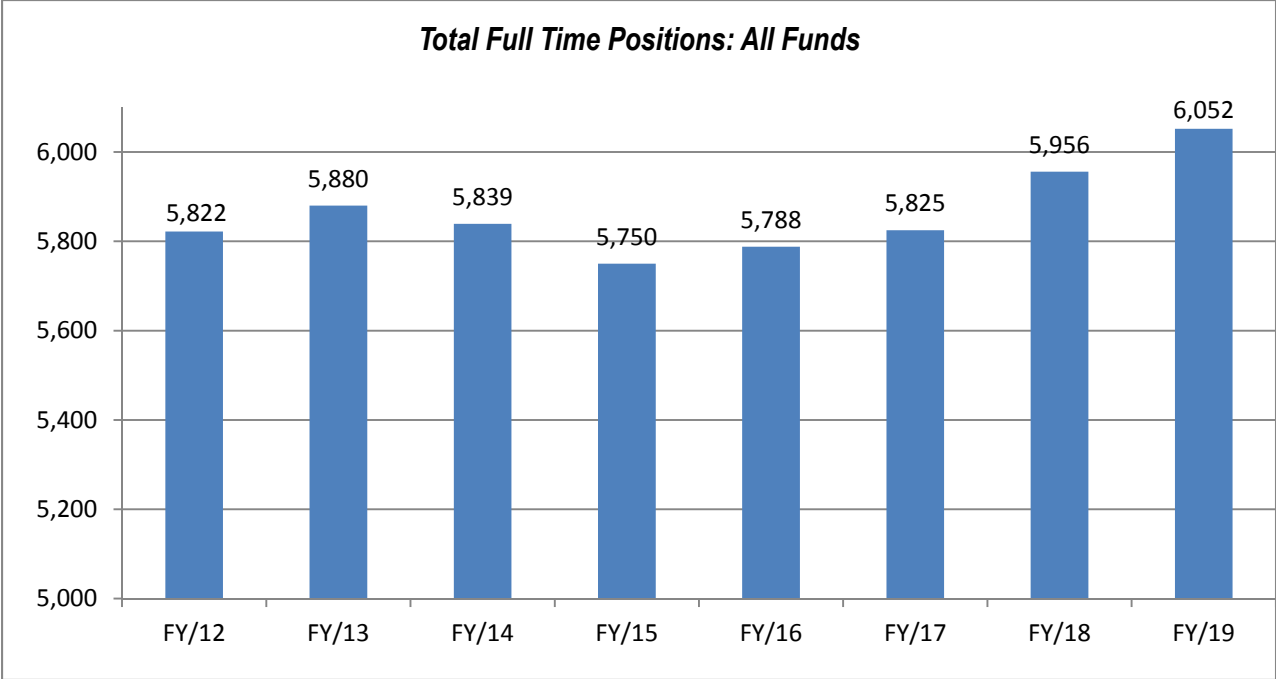
The table below gives a historical perspective of City positions. Among all operating funds, staffing levels increase by a net of 96 full-time equivalent positions which is 1.6% higher as compared to the original budget for FY/18. The General Fund has the majority of the new positions at 92. Most of those are in Police where civilian positions are added to aid officers through crime data collection, crime analysis, and crime reporting, DOJ/CASA required positions, 911 operators, and supervisors. The General Fund also includes new positions in Municipal Development to address storm water engineering and ADA compliance issues, Family and Community Services to bring two community

centers on-line, and Fire where 3 new units will be added for the Mobile Integrated Healthcare and Community Outreach Program in FY/19. Enterprise has a total of 10 positions added including new economic development related positions at Aviation. In the grant funds, nine positions are eliminated as certain grants lose funding. Note that in FY/15, the major decrease was the result of 74 positions in the Albuquerque Housing Authority (AHA) that separated from the City that year. Details of changes in the level of employment are included in the respective department budget highlights and the schedule of personnel complement by program contained in the Appendix.

Changes in City Employment

	Original Budget FY/12	Original Budget FY/13	Original Budget FY/14	Original Budget FY/15	Original Budget FY/16	Original Budget FY/17	Original Budget FY/18	Proposed Budget FY/19	Change Original FY/18 Proposed FY/19	% Change Original FY/18 Proposed FY/19
<i>General Fund</i>	3,956	4,017	3,989	3,944	3,976	4,040	4,120	4,212	92	2.2%
<i>Enterprise Funds</i>	1,300	1,314	1,311	1,345	1,356	1,361	1,370	1,380	10	0.7%
<i>Other Funds</i>	258	251	243	295	297	265	273	276	3	1.1%
<i>Grant Funds</i>	308	298	296	166	159	159	193	184	(9)	-4.7%
TOTAL	5,822	5,880	5,839	5,750	5,788	5,825	5,956	6,052	96	1.6%

Total Full Time Positions: All Funds



GOALS

City of Albuquerque Vision, Goal Areas, Goal Statements and Desired Community or Customer Conditions

NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.

VISION: Albuquerque is an active, thriving, culturally rich, sustainable, high desert community.

Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN AND FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ol style="list-style-type: none"> 1. Residents are literate, skilled and educated. 2. All students graduate and are prepared for a career or post-secondary education. 3. Residents are active and healthy. 4. Residents have access to medical and behavioral health care services. 5. Families are stable and economically secure. 6. Affordable housing options are available throughout the city. 7. Seniors live with dignity in supportive environments. 8. Seniors engage in and contribute to the community. 9. Residents are informed of and protected from public health risks.
PUBLIC SAFETY	The public is safe and secure, and shares responsibility for maintaining a safe environment.	<ol style="list-style-type: none"> 10. The public is safe. 11. The public feels safe. 12. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 13. The community works together for safety. 14. Domestic and wild animals are appropriately managed and cared for. 15. The community is prepared to respond to emergencies.
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	<ol style="list-style-type: none"> 16. The water and wastewater system is reliable and meets quality standards. 17. The storm water system protects lives, property, and the environment. 18. High speed Internet is accessible and affordable throughout the community. 19. Integrated transportation options meet the public's needs. 20. The street system is well designed and maintained. 21. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ol style="list-style-type: none"> 22. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 23. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 24. The downtown area is vital, active, and accessible. 25. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.	<ol style="list-style-type: none"> 26. Air, water, and land are protected from pollution. 27. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 28. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 29. Open Space, Bosque, the River, and Mountains are preserved and protected. 30. Residents participate and are educated in protecting the environment and sustaining energy and natural resources.
ECONOMIC VITALITY	The community supports a vital, diverse and sustainable economy.	<ol style="list-style-type: none"> 31. The economy is diverse. 32. The economy is vital, prosperous, sustainable, and strategic, based on local resources. 33. There are abundant, competitive employment opportunities. 34. Entrepreneurs and businesses of all sizes develop and prosper. 35. Albuquerque is a place where youth feel engaged and believe they can build a future.
COMMUNITY AND CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ol style="list-style-type: none"> 36. Residents engage in civic, community, and charitable activities. 37. Residents engage in Albuquerque's arts and cultures. 38. Albuquerque celebrates and respects the diversity of its people.
GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS	Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	<ol style="list-style-type: none"> 39. All city employees and officials behave ethically. 40. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 41. City government and its leaders are responsive to Albuquerque's citizens. 42. Government protects the civil and constitutional rights of citizens. 43. Customers conveniently access city services, officials, public records, and information. 44. Financial and capital assets are maximized and protected and reported accurately and timely. 45. City employees are competent and well-trained to deliver city services efficiently and effectively. 46. The work environment for employees is healthy, safe, and productive.

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 37 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than one fund, they are counted twice inflating the total expenses and revenues of the City. Just as the expenses are counted twice, so also are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as a cost of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by General Obligation Bonds are expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for a grant is budgeted in the General Fund as a transfer to the operating grant fund. Some operations such as Transit and Golf require a subsidy from the General Fund done in the form of a transfer as well. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the

General Fund as well as in the resident fund. The consolidation tables in the following pages prevent the distortion by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year. There are three types of consolidation tables: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

The first two sets of tables deal with the total city budget. The first column is the combined city total for all funds and fund groups after all eliminations. The second column shows the total amount that has been eliminated. The third column is the total appropriated prior to eliminations.

The third table covers the different fund groups. There are six fund groups in this budget. The General Fund accounts for general government functions and is supported primarily by taxes. Special funds have specific revenue sources and limitations on their use. Some of these are grants from other governmental agencies. The City budget separates them based on whether it is possible to appropriate them in this document or if they are appropriated at a later time due to timing issues with the grantor. Debt Service funds provide for the reservation of monies for the payment of interest and principal on outstanding debt obligations. Enterprise funds account for services provided and paid for by rates and user fees. Internal service funds service the City and other governmental agencies and receive all revenue from those agencies.

Individual fund tables that support these financial consolidations are located in the department budget highlights section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE, PROPOSED BUDGET FY/19
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	155,229	0	155,229	84,885	0	0	70,344	0	0
GROSS RECEIPTS	183,681	0	183,681	183,681	0	0	0	0	0
OTHER	43,277	0	43,277	27,017	16,260	0	0	0	0
TOTAL TAXES	382,187	0	382,187	295,583	16,260	0	70,344	0	0
LICENSES & PERMITS	15,066	0	15,066	12,028	3,038	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	21,080	0	21,080	0	1,120	19,760	0	200	0
COUNTY	8,305	0	8,305	282	0	35	0	7,832	156
STATE SHARED REVENUE									
GROSS RECEIPTS	203,111	0	203,111	203,111	0	0	0	0	0
OTHER SHARED REVENUE	12,477	0	12,477	4,646	7,087	684	0	0	60
STATE GRANTS	13,816	0	13,816	0	0	13,626	0	190	0
TOTAL STATE SHARED	229,404	0	229,404	207,757	7,087	14,310	0	190	60
TOTAL INTERGOVERNMENTAL	258,789	0	258,789	208,039	8,207	34,105	0	8,222	216
CHARGES FOR SERVICES	32,153	0	32,153	25,076	6,939	0	0	28	110
FINES AND FORFEITS	1,035	0	1,035	295	0	0	0	740	0
MISCELLANEOUS	14,407	0	14,407	4,369	4,046	0	849	4,801	342
ENTERPRISE REVENUES									
AVIATION	65,064	0	65,064	0	0	0	0	65,064	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,453	0	3,453	0	0	0	0	3,453	0
REFUSE DISPOSAL	70,826	0	70,826	0	0	0	0	70,826	0
TRANSIT	3,992	0	3,992	0	0	0	0	3,992	0
GOLF	3,820	0	3,820	0	0	0	0	3,820	0
TOTAL ENTERPRISE	148,955	0	148,955	0	0	0	0	148,955	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	122,613	0	122,613	266	0	0	0	0	122,347
ADMINISTRATIVE O/H	15,605	(15,077)	30,682	30,682	0	0	0	0	0
TRANSFERS	14,943	(64,354)	79,297	3,552	4,615	6,500	23,373	41,257	0
PILOT	0	(2,126)	2,126	2,126	0	0	0	0	0
TOTAL INTREFD/INT SERV	153,161	(81,557)	234,718	36,626	4,615	6,500	23,373	41,257	122,347
TOTAL CURRENT RESOURCES	1,005,752	(81,557)	1,087,309	582,016	43,105	40,605	94,566	204,003	123,014
APPROPRIATED FUND BALANCE	116,657	0	116,657	44,257	2,506	0	64,387	6,221	(714)
ADJUSTMENTS TO FUNDS	(126,814)	0	(126,814)	(51,519)	(1,761)	0	(70,408)	(3,626)	500
GRAND TOTAL	995,595	(81,557)	1,077,152	574,754	43,850	40,605	88,545	206,598	122,800

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED BUDGET FY/19
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,479		11,484	11,405	79	0	0	0	0
AV-Aviation Department	65,919	(5)	70,828	0	0	0	0	70,828	0
CA-Chief Administrative Office	1,812	(4,909)	1,812	1,812	0	0	0	0	0
City Support Department	96,176	(20,481)	116,657	28,214	0	0	88,443	0	0
CP-Civilian Police OS Dept	1,087	0	1,087	1,087	0	0	0	0	0
CL-Council Services	4,188	0	4,188	4,188	0	0	0	0	0
CS-Cultural Services Dept	41,857	(3)	41,860	39,012	2,774	74	0	0	0
ED-Economic Development Dept	4,273	0	4,273	4,273	0	0	0	0	0
EH-Environmental Health Dept	7,996	(467)	8,463	3,153	3,368	1,942	0	0	0
FC-Family Community Svcs Dept	70,686	(1,264)	71,950	39,952	0	27,378	0	4,620	0
FA-Finance and Admin Svc Dept	61,076	(11,462)	72,538	9,514	16,776	0	0	0	46,248
FD-Fire Department	86,542	(152)	86,694	82,943	2,378	1,271	102	0	0
HR-Human Resources Department	70,274	(84)	70,358	2,776	0	0	0	0	67,582
LG-Legal Department	6,213	0	6,213	6,213	0	0	0	0	0
MA-Mayor's Office Department	977	0	977	977	0	0	0	0	0
MD-Municipal Development Dept	54,737	(5,738)	60,475	43,738	9,459	0	0	7,278	0
IA-Internal Audit Department	873	0	873	873	0	0	0	0	0
IG-Office of Inspector GenDept	375	0	375	375	0	0	0	0	0
CC-Office of the City Clerk DP	1,519	0	1,519	1,519	0	0	0	0	0
PR-Parks and Recreation Dept	38,593	(1,541)	40,134	34,985	0	131	0	5,018	0
PL-Planning Department	16,678	0	16,678	16,678	0	0	0	0	0
PD-Police Department	198,447	(982)	199,429	190,162	1,320	7,947	0	0	0
SA-Senior Affairs Department	18,209	(764)	18,973	10,306	7,696	971	0	0	0
SW-Solid Waste Department	66,214	(5,409)	71,623	0	0	76	0	71,547	0
TI-Technology and Innovation	22,493	(1,674)	24,167	15,197	0	0	0	0	8,970
TR-Transit	46,902	(31,081)	77,983	25,402	0	815	0	51,766	0
Totals	995,595	(86,016)	1,081,611	574,754	43,850	40,605	88,545	211,057	122,800
Enterprise Interfund Debt Service	0	4,459	(4,459)	0	0	0	0	(4,459)	0
Grand Total	995,595	(81,557)	1,077,152	574,754	43,850	40,605	88,545	206,598	122,800

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED BUDGET FY19

(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	44,274	561,725	523,380	(31,083)	(51,519)	(44,257)	17
210 - Fire Fund	141	2,242	2,276	(102)	0	(136)	5
220 - Lodgers Tax Fund	1,944	13,541	5,316	(8,161)	(717)	(653)	1,291
221 - Hospitality Tax Fund	383	2,721	1,268	(1,531)	(47)	(125)	258
225 - Cultural And Recreational Proj	(38)	274	274	0	0	0	(38)
235 - Albuquerque Bio Park Fund	652	2,500	2,500	0	0	0	652
242 - Air Quality Fund	3,148	3,021	3,032	(336)	0	(347)	2,801
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	(0)
250 - Senior Services Provider	326	7,070	7,323	3	0	(250)	76
280 - Law Enforcement Protection	184	1,120	858	(262)	0	0	184
282 - Gas Tax Road Fund	0	4,850	5,908	1,081	0	23	23
290 - City/County Bldg Ops Fund	314	1,072	3,217	2,124	0	(21)	293
730 - Vehicle/Equipment Replacement	1,235	0	500	500	(997)	(997)	238
Special Funds Included in General Appropriation Subtotal	8,290	38,490	32,546	(6,689)	(1,761)	(2,506)	5,784
205 - Community Development Fund	0	4,090	3,988	(102)	0	0	0
265 - Operating Grants	720	30,015	35,578	5,563	0	0	720
Special Funds Excluded in General Appropriation Subtotal	720	34,105	39,566	5,461	0	0	720
405 - Sales Tax Refunding Debt Svc	13,181	25	20,716	23,271	(15,638)	(13,058)	123
410 - Fire Debt Service Fund	5	0	102	102	0	0	5
415 - GO Bond Int And Sinking Fund	63,571	71,168	67,727	0	(54,770)	(51,329)	12,242
Non-Enterprise Debt Service Subtotal	76,758	71,193	88,545	23,373	(70,408)	(64,387)	12,371
611 - Aviation Operating	24,828	65,574	56,050	(4,909)	0	4,615	29,443
615 - Aviation Debt Svc	16,053	0	9,869	2,624	(2,190)	(9,435)	6,618
641 - Parking Facilities Operating	805	4,271	3,694	(603)	0	(26)	779
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	10,542	71,134	66,142	(5,405)	0	(413)	10,129
655 - Refuse Disposal Debt Svc	4,818	5	0	0	0	5	4,823
661 - Transit Operating	4	26,385	46,148	19,784	0	21	25
667 - Transit Debt Svc	4	0	0	0	0	0	4
671 - Apartments Fund	2,151	4,165	2,992	(814)	0	359	2,510
675 - Apartments Debt Svc Fund	1,545	0	814	814	(563)	(563)	981
681 - Golf Operating	0	3,891	4,660	820	0	51	51
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	50	1,800	896	(866)	0	38	88
695 - Sports Stadium Debt Svc	31	0	1,021	1,021	(873)	(873)	(842)
Enterprise FundsSubtotal	60,885	177,225	192,286	12,466	(3,626)	(6,221)	54,664
705 - Risk Management Fund	(18,987)	37,572	34,724	(855)	500	2,493	(16,494)
715 - Supplies Inventory Management	371	634	699	(292)	0	14	14
725 - Fleet Management	418	10,692	10,401	(623)	0	(332)	85
735 - Employee Insurance	1,925	65,290	66,152	(84)	0	(946)	979
745 - Communications Fund	476	8,826	7,296	(1,674)	0	(144)	332
Internal Service Subtotal	(15,797)	123,014	119,272	(3,528)	500	714	(15,083)
Total All Funds	175,131	1,005,752	995,595	0	(126,814)	(116,657)	58,474

**GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE**

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Recurring Revenues	506,602	528,119	517,591	515,700	578,132	50,013
Non-Recurring Revenues	4,577	2,796	3,171	3,702	3,884	1,088
TOTAL REVENUES	511,179	530,915	520,762	519,402	582,016	51,101
BEGINNING FUND BALANCE	59,953	48,166	57,171	57,171	44,274	(3,892)
TOTAL RESOURCES	571,131	579,081	577,933	576,573	626,290	47,209
APPROPRIATIONS:						
Recurring Expend/Appropriations	495,222	522,194	525,210	518,696	566,435	44,241
Non-Recurring Expend/Approp	18,738	7,979	13,603	13,603	8,319	341
TOTAL EXPENDITURES/APPROPRIATIONS	513,961	530,173	538,813	532,298	574,754	44,581
FUND BALANCE PER CAFR	57,171	48,908	39,120	44,274	51,536	2,628
ADJUSTMENTS:						
Encumbrances	(2,207)	0	0	0	0	0
Unrealized Gains on Investments	415	(408)	415	415	415	823
Prepaid and Other Accounting Adjustments	(35)	(103)	(35)	(35)	(35)	68
TOTAL ADJUSTMENTS	(1,827)	(511)	380	380	380	891
RESERVES:						
Wage Adjustment with Reserve	0	3,281	280	0	108	(3,173)
APD Growth Class - Officers with Reserve	0	0	0	0	3,895	3,895
Miscellaneous	236	0	200	200	0	0
Runoff or Special Election	0	840	0	0	0	(840)
Increase Operating Reserve	1,200	0	0	0	0	0
1/12th Operating Reserve	43,867	44,181	44,432	44,432	47,896	3,715
TOTAL RESERVES	45,303	48,302	44,912	44,632	51,899	3,597
AVAILABLE FUND BALANCE	10,041	95	(5,412)	22	17	(78)

ECONOMIC OUTLOOK

The national economy influences the Albuquerque and New Mexico economy in a variety of ways. Interest rates affect purchasing and construction. Federal government spending affects the local economy through spending and employment at the federal agencies, the national labs and military bases. Inflation affects prices of local purchases and wages and salaries of employees.

The following is an excerpt from the Five-Year Forecast and is based on the October 2017 forecasts from IHS Global Insight (IHS). Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The forecast period is FY/18 to FY/22. The entire Five-Year Forecast is available on the City's website at <http://www.cabq.gov/dfa/budget/five-year-forecast>.

Baseline Scenario

In the baseline forecast, assigned a probability of 65%, IHS expects annual growth of 2.3% in real GDP for FY/18. This is above the 1.7% growth in FY/16 and FY/17. Growth is expected to hover just over 2% in FY/19 to FY/22. Much of the limitation is due to ongoing international risks. These risks include; declining European economy, the weakness in the world economy, and the stronger dollar increasing imports. Consumer's confidence is expected to increase in FY/19 and remain near this level through FY/22. Real government expenditures are expected to decline slowly from FY/19 through FY/22. Nationally, total employment reached the pre-recession peak in May of 2014. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 declining to 5.0% in FY/16 and remaining between 4.6% and 4.8% for the forecast period.

Inflation, as measured by the Consumer Price Index (CPI) was only 0.7% in FY/16, but increases to 1.9% in FY/17 and then increases to about 2.5% for the remainder of the forecast. The low levels

were largely due to the decline in oil prices. Relatively weak wage growth and increases in productivity limit the cost of employment putting little pressure on costs. Oil price (West Texas Intermediate) is expected to increase moderately to \$52.10 per barrel in FY/18 and increase modestly to a high of nearly \$84 a barrel in FY/22. The increase in oil prices add only modestly to the CPI. This level is near the Federal Reserve Bank (FRB) target of 2% as measured by the personal consumption expenditures index. The moderate inflation expectation also plays into limited increases in interest rates. IHS believes that the FRB will raise the federal funds rate modestly at the end of 2017 and continue increasing them modestly through the forecast. The rate is expected to reach 1.1% in FY/18 and reaching 2.8% by FY/21; remaining at this level in FY/22.

There are a number of risks in the economy including the battle in congress over spending, taxes and extension of the debt ceiling, it is assumed that there will be bipartisan agreement to fund existing obligations without interruption.

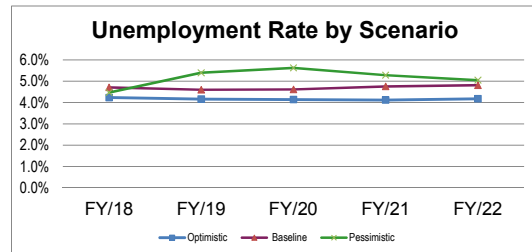
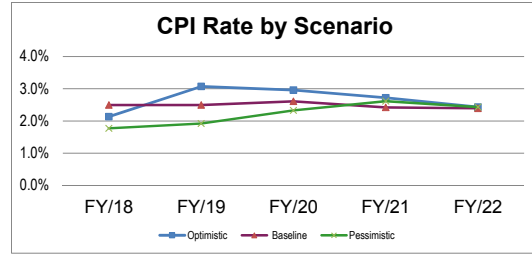
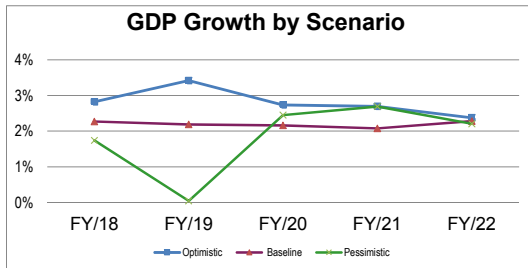
Pessimistic Scenario

The pessimistic scenario is assigned a probability of 20%. In this scenario, the recovery stalls. A recession occurs in the first half of FY/19. The recession is the result of a commercial real estate collapse and a drop in confidence. The Federal Reserve reduces interest rates to try and expand the economy and reduce unemployment. Even though interest rates are lower; lending standards remain high. The stock market shrinks and the U.S. dollar weakens. Construction is much weaker as household formation remains low.

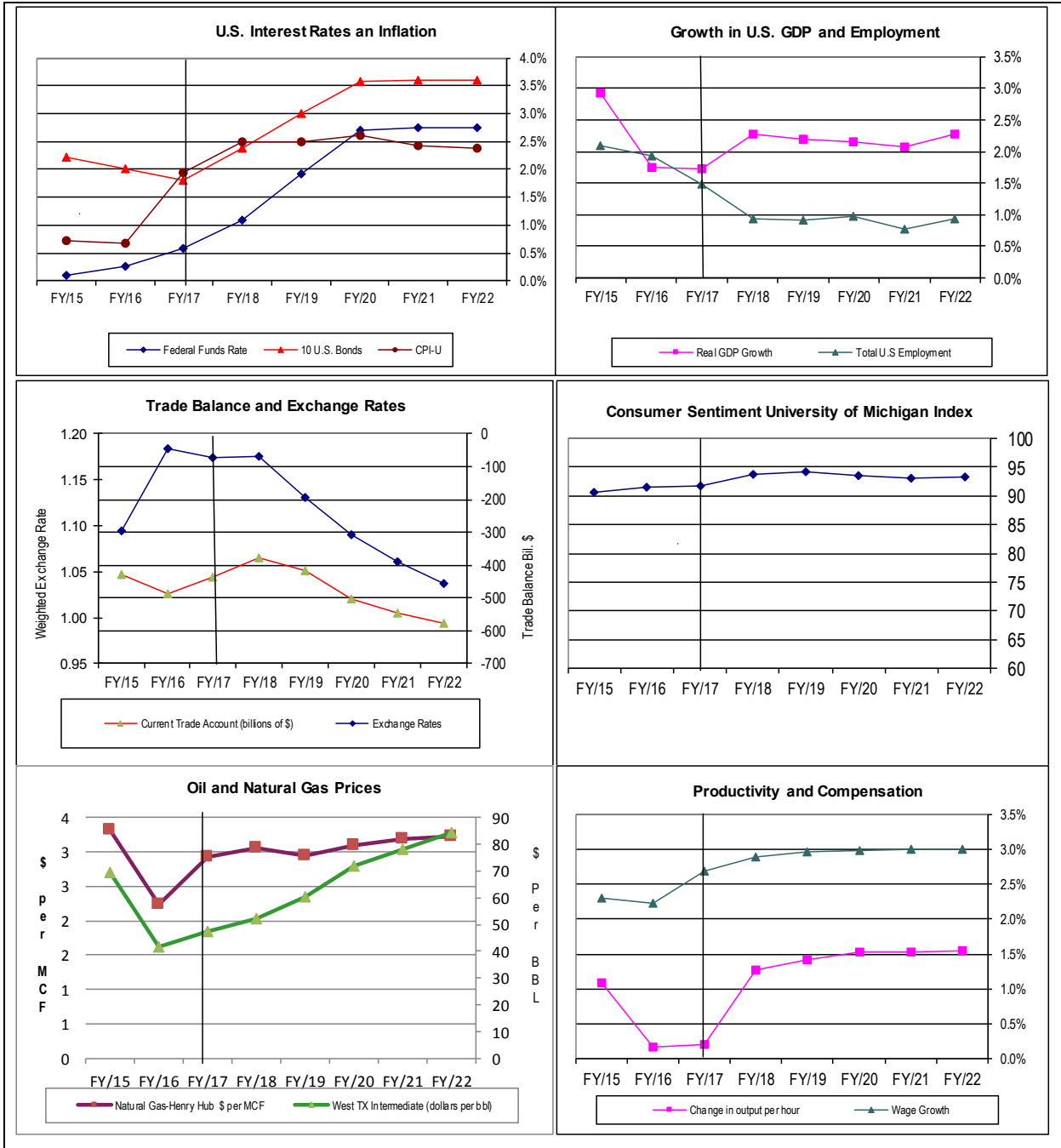
Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario IHS assumes that there is a tax cut and a

large infrastructure plan implemented. Even though interest rates are increased, growth in GDP exceeds 3% in 2019. Low oil prices help fuel consumption. Even though interest rates increase, an easing of credit conditions allows housing start to accelerate. These increases yield an unemployment rate that hovers between 4.1% and 4.2% for the forecast period.

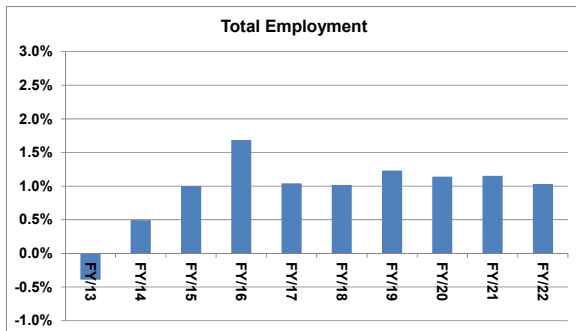


U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
October 2017 Baseline Forecast



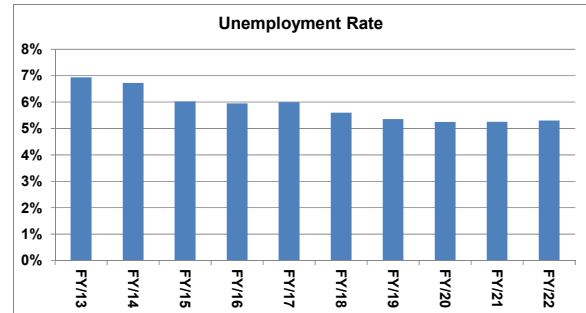
ALBUQUERQUE ECONOMY AND OUTLOOK

The outlook for the Albuquerque economy is developed by the Bureau of Business and Economic Research (BBER) at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts of the state and local economy. The UNM BBER forecasting model for October 2017 provides the forecast of the Albuquerque economy that is presented in the following section. This data only includes three quarters of actual data for FY/17 due to the lag in reporting covered employment data. The Albuquerque economy declined in sync with the national economy, but has lagged in its recovery. Total employment in the MSA increased in the third quarter of 2012 but this gain was due to a change in processing by the department of Workforce Solutions and not in actual employment. Employment growth since 2013 has been consistent, but at relatively low levels. The UNM BBER forecast of employment in October 2017, has positive non-agricultural (non-ag) employment growth throughout the forecast, but is at rates around 1%. The rate of growth in FY/16 was 1.7%, but this appears to be somewhat of an anomaly. About 0.3% of this growth was due to counting state government employment at correct locations. About 1,200 state government employees are now counted in Albuquerque, where their actual place of employment resides.



The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12; a loss of 7% of total employment. About 13 thousand jobs were added in FY/13 to FY/16. In FY/18 employment is expected to increase 1.0% and remain near this level for the remainder of the forecast. The economy does not

approach FY/08 employment levels until FY/20. This puts the Albuquerque recovery over five years behind the national economy in terms of reaching post-recession employment levels. Government employment limits growth, with private sector employment growth exceeding total employment growth from FY/12 through FY/21. Construction has improved and is now helping the economy. The unemployment rate continues to decline, but continues to exceed the national rate. The rate is expected to slowly decline to 5.6% in FY/21 and FY/22. This is above the unemployment rate for the U.S. for the entire forecast period.



In addition to the tables embedded in the following section there are a series of charts and tables that provide some comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque MSA employment numbers are provided for FY/15 to FY/22 by the major North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). It is a particularly important sector in terms of the Gross Receipts Tax; making up about 30% of GRT. As the recession hit, the closure of stores and reductions in purchases substantially hit employment and GRT in this sector.

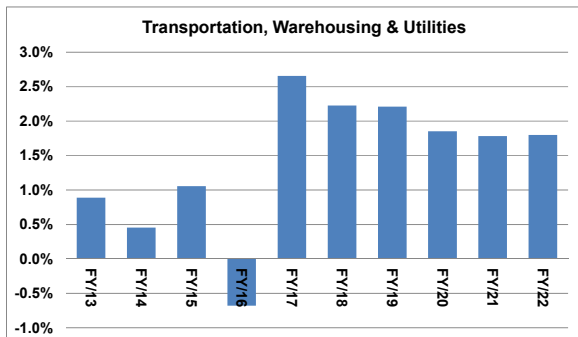
ALBUQUERQUE ECONOMY AND OUTLOOK



In FY/17 employment in the sector is expected to decline by 260 jobs. While gaining jobs in the remainder of the forecast, the sector is expected to have annual employment growth of under 0.5%. The sector with this limited growth does not reach the level of employment of FY/08 during the forecast.

Transportation, Warehousing and Utilities

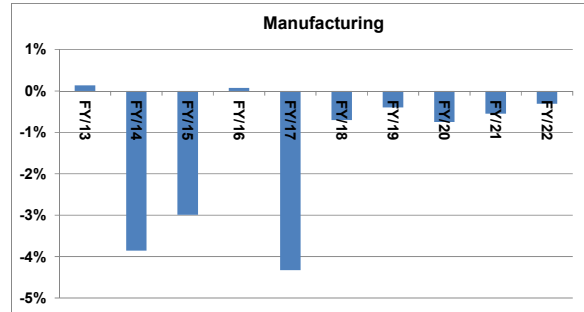
This sector while important, only accounts for 2.5% of employment. Employment growth in this sector was weak before the recession hit and then declined substantially in FY/09 and FY/10. After declining in FY/16 the expectations for the forecast are a robust recovery with growth over 2.5% in FY/17. With this growth the sector nears the pre-recession high in FY/22.



Manufacturing

This sector accounts for about 4.2% of employment in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy making this

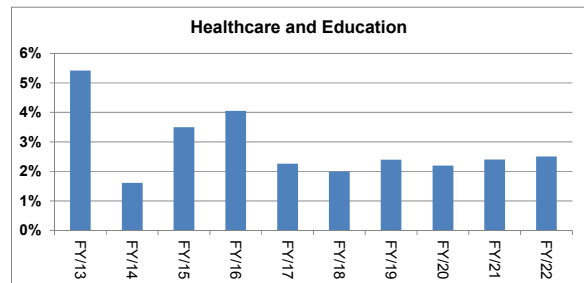
sector's impact greater than its employment share.



The sector has had substantial job losses that began prior to FY/13. In FY/13 and FY/16 were the only years in this period that posted any increases. FY/17 is expected to decline by 709 jobs and the sector is expected to decline in every year of the forecast. FY/22 employment is only 67% of the employment of FY/08.

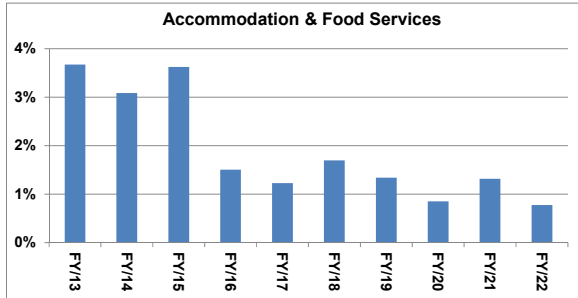
Educational and Health Services

This sector is predominantly health services and accounts for 16.1% of employment. Albuquerque is a major regional medical center that brings people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area. This was the only sector that increased through the recession and continues to be a primary driver for economic growth. Growth slowed in FY/14 but growth increased in FY/15 and was 4% in FY/16. Growth stays at 2.3% in FY/17 and is expected to grow a little below this rate for the remainder of the forecast. This sector is the largest contributor to employment growth in the forecast period adding about 6,200 jobs (32.4% of total job growth) from FY/17 to FY/22.



Accommodation and Food Services

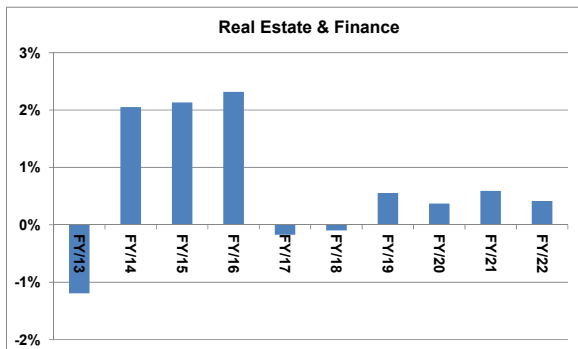
This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax. This sector has been a major contributor to growth since the recession. Employment reached the pre recession high in FY/14.



FY/14 and FY/15 had growth of over 3%. This slowed in FY/16 to near 1.5% and 1.2% in FY/17 and remains around 1% for the remainder of the forecast.

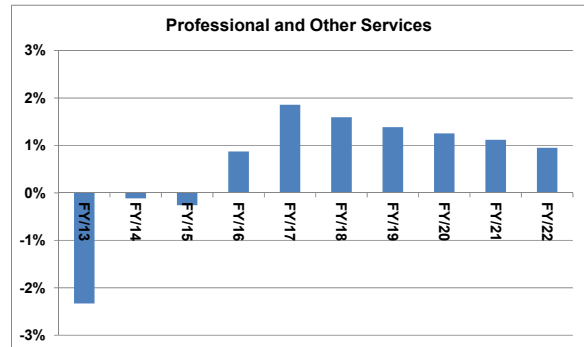
Real Estate & Financial Activities

This is two sectors and includes finance, insurance and real estate including credit intermediation. It accounts for about 4.6% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector. FY/14 to FY/16 showed growth of a little above 2% in each year. In FY/17 employment is expected to decline 0.2% and decline in FY/18 an additional 0.1%. Growth through the remainder of the forecast remains anemic at about 0.5%. In FY/22 the sector remains 633 jobs below the level of FY/08.



Professional and Other Services

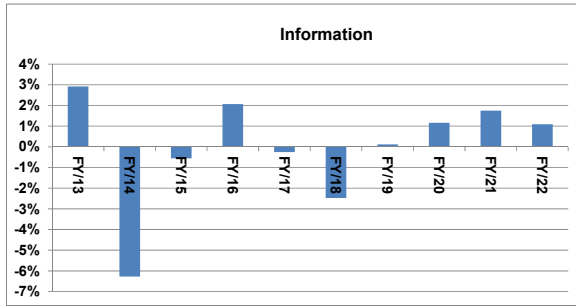
This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services). The category accounts for 18% of the employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architect and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



The sector as a whole remained weak until FY/16 as construction services (engineering and architecture) began adding jobs. The sector shows growth in FY/16 of less than 1%, growing to near 2% in FY/17. Growth then tapers off reaching 1% growth in FY/22. In FY/22 it still remains 3,300 jobs below the peak of FY/08. Sandia National Labs gained some positions in FY/11 through FY/17 and its budget outlook remains positive.

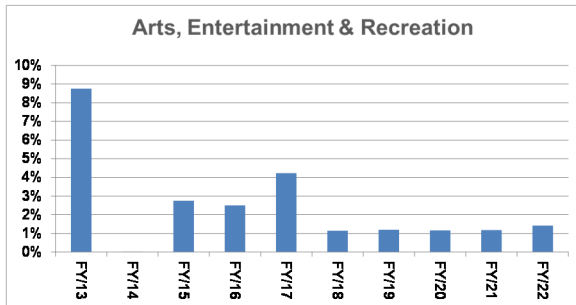
Information

This is a combination of the Information and Arts and Entertainment Sector. This sector includes businesses in telecommunications, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 2% of employment in the MSA. FY/13 posted solid growth, but FY/14 showed a substantial decline and FY/15 declined again. FY/16 increased 2.1%, but is expected to decline in FY/17 with a 2.5% decline in FY/18. In FY/19 growth of only 0.1% is anticipated, with the remainder of the forecast averaging about 1.5%.



Arts Entertainment and Recreation

This is a relatively small sector with 1.3% of the MSA employment. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers. The sector showed large growth in FY/13 and in FY/17 is expected to have growth of over 4%.

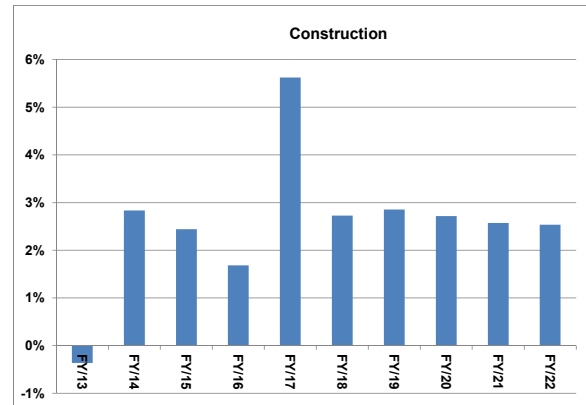


The forecast has expected growth of just over 1% a year.

Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 5.7%. This sector lost 12 thousand jobs from FY/07 to FY/13. In FY/07 its employment share was 8%. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continues to grow. FY/17 is expect to show an increase of 5.6%. This slows and growth in the forecast is around 2.7% of all the forecast years. Even with this growth construction employment in FY/22 is forecasted to be 26% or 8,000 jobs below the FY/07 peak.

Construction permits show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting by the CPI from 1970 to 2017 (November and December of 2017 were estimated). Construction is categorized as new construction or additions, alterations, and repairs.



New construction is further separated as residential and commercial. Five distinct peaks occurred in 1973, 1979, 1985, 1995 and 2005. The 2005 cycle was the longest but also had the largest dropoff.

The lowest level of residential construction was reached in the period of August 2008 to February 2009. From this point single family permitting has increased, but it remains subdued and at levels well below pre-recession permitting. In 2008 much of the decline in residential construction was offset by new commercial, primarily public sector construction. Much of this construction was for new Albuquerque public schools. In 2009 residential housing stabilized, but commercial construction fell making 2009 the worst year as far as percentage decline in new construction. Additions, alterations, and repairs did not drop as significantly as new construction but still showed declines. This category is dominated by commercial and public projects.

Single family permitting has grown slowly and is expected to show moderate growth in the forecast. Permits are expected The forecast trends up to 1,500 units by FY/21-22. These are historically very low numbers;

ALBUQUERQUE ECONOMY AND OUTLOOK

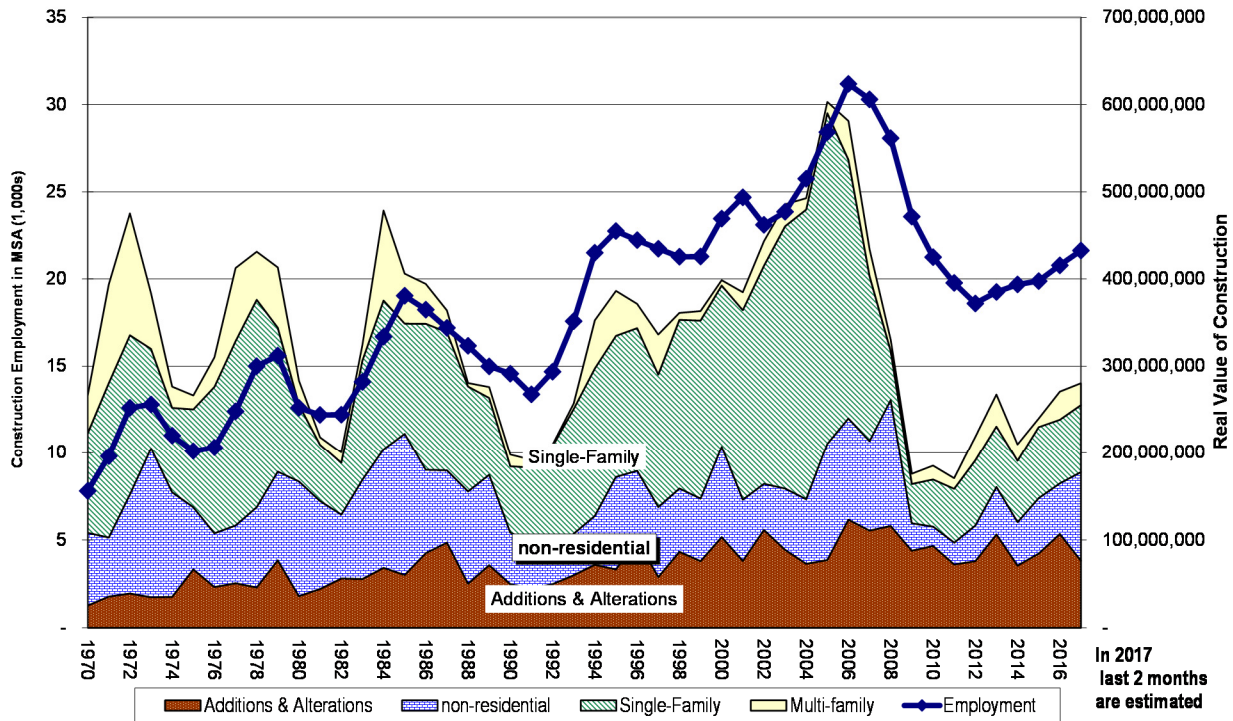
below the early 1990s. Lack of job growth has led to out-migration and very low growth (less than 0.5% a year from 2010 to 2016) in population. Multi-family construction showed some strength in FY/13 with 945 units and 898 units in FY/14. These permits fell 450 and 567 units in FY/15 and FY/16 respectively, but FY/17 had 894 permits. The UNM BBER forecast expects below 500 units in FY/18 and FY/19, but increases to an average of 560 units in FY/20 through FY/22.

Building permits only tell part of the construction story. Non-building construction such as roads and storm

drainage are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA.

As shown in the chart following this section, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects. Growth in employment was very strong in 2000-2006, driven in large part by the Intel project and the Big-I reconstruction project.

Construction Values In City of Albuquerque Deflated by CPI and Construction Employment in the MSA in Thousands



Government

The government sector makes up almost 21% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New

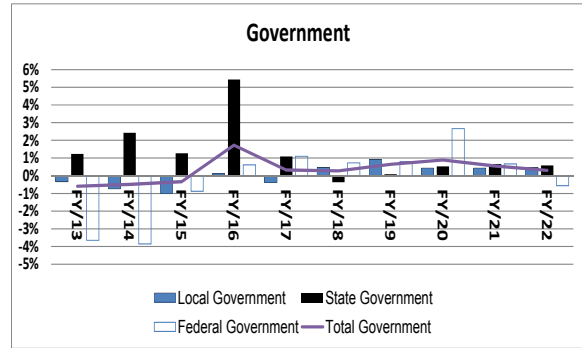
Mexico and Central New Mexico Community College. The local sector also includes Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This doesn't include military employment which is counted separately.

ALBUQUERQUE ECONOMY AND OUTLOOK

Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.

Government employment slowed and decreased in FY/11 through FY/16. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13. State government has been stronger with growth of 2.4% and 11.3% in FY/14 and FY/15. It is expected to grow 4.2% and then decline or remain at low levels of growth for the forecast. Local government has been flat and is expected to show little growth in the forecast. The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque.

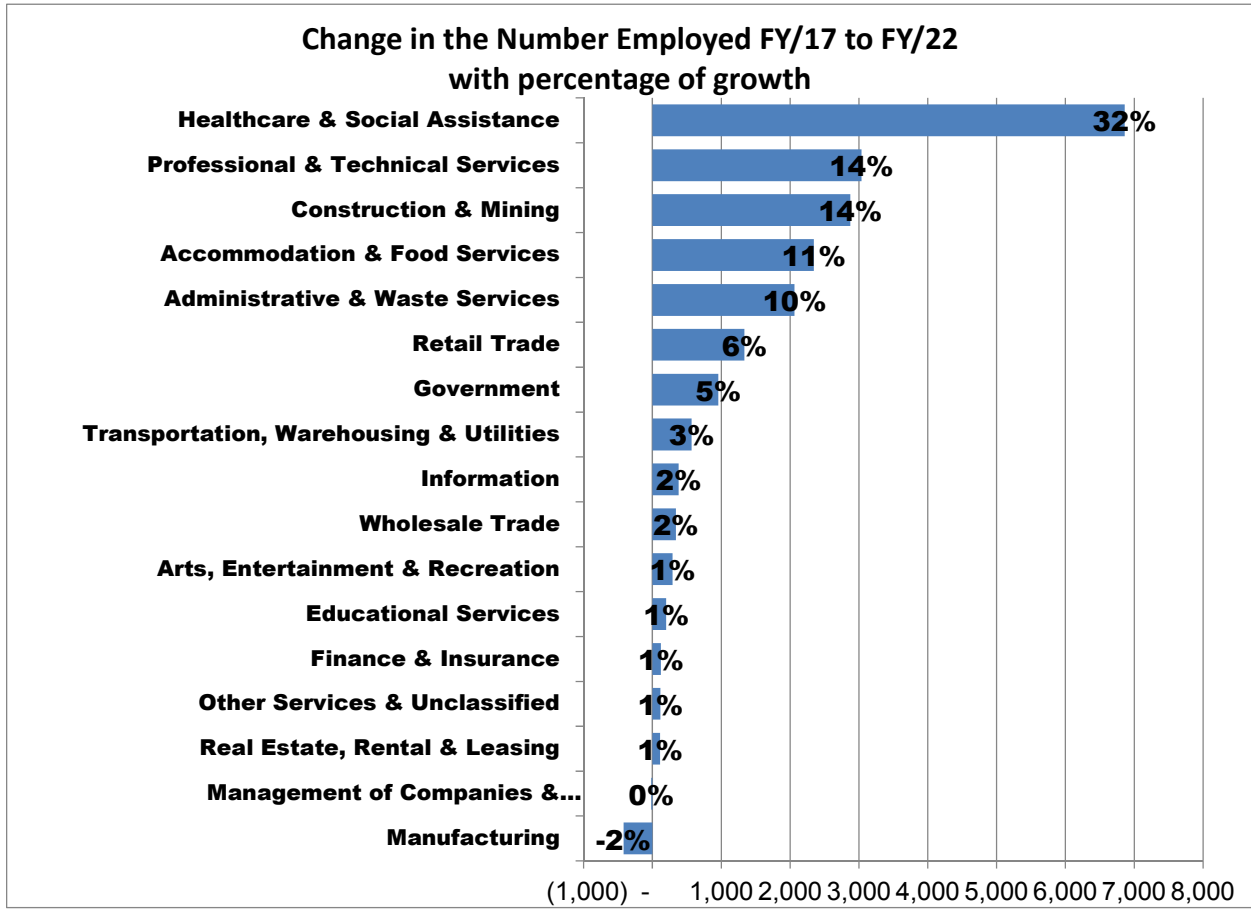
The Federal Government after growing strongly in FY/10 showed little growth in FY/11 and declines in FY/12 through the remainder of the forecast. This occurs due to the federal government taking steps to reduce its expenditures.



The forecast has continued losses in federal jobs except in FY/19 to FY/22 largely due to hiring for the 2020 census. State government showed a large increase in FY/16, but this is due to a reclassification of jobs. These are jobs that have always been in Albuquerque, but in the past were counted in Santa Fe or other parts of the state.

The following Charts and tables present more information on the Albuquerque economy and its comparison to the U.S.

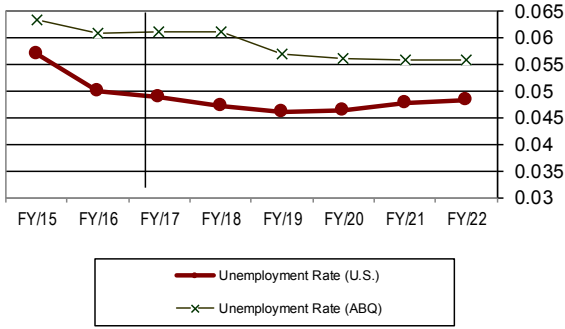
ALBUQUERQUE ECONOMY AND OUTLOOK



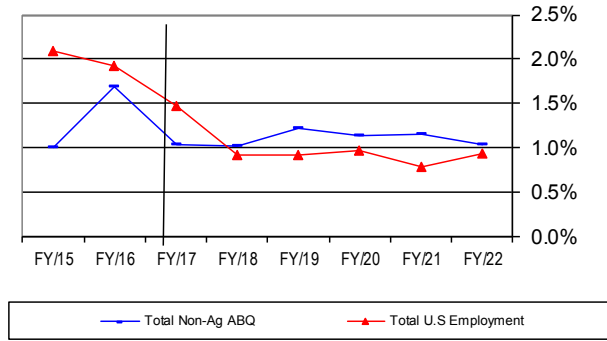
ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S -- Fiscal Year October 2017

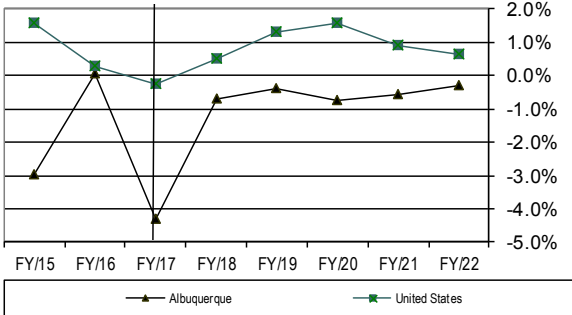
Albuquerque MSA vs. U.S. Unemployment Rates



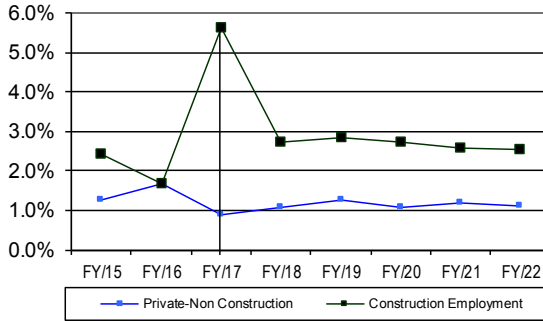
Albuquerque MSA vs. U.S. Employment Growth



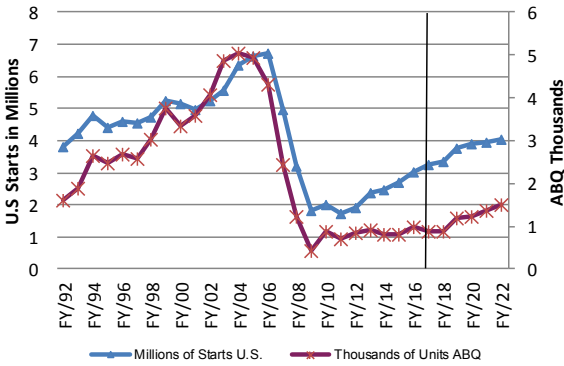
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



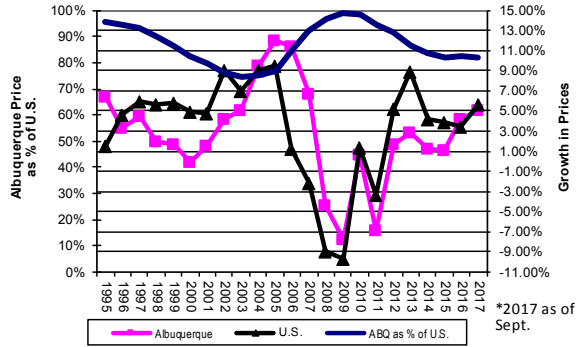
Albuquerque MSA Construction and Private Non-Construction Employment Growth



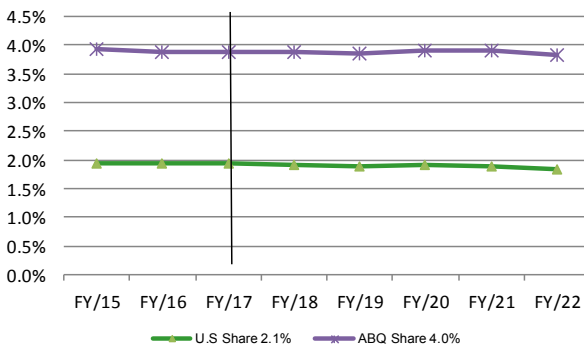
Single Family Construction



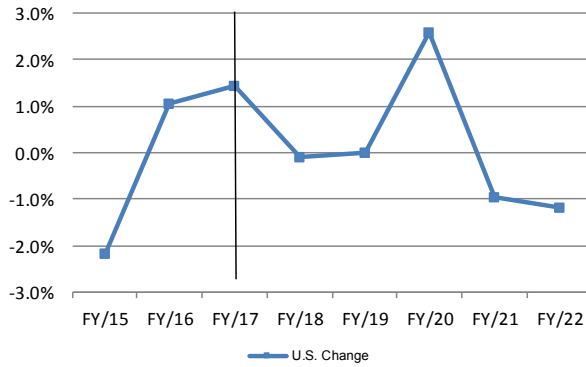
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

Economic Variables Underlying the Forecast by Fiscal Year

	Historical			Forecast				
	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22
National Variables								
Real GDP Growth	0.0292	1.7%	1.7%	2.3%	2.2%	2.2%	2.1%	2.3%
Federal Funds Rate	0.0011	0.3%	0.6%	1.1%	1.9%	2.7%	2.8%	2.8%
10 U.S. Bonds	0.0223	2.0%	1.8%	2.4%	3.0%	3.6%	3.6%	3.6%
CPI-U	0.0072	0.7%	1.9%	2.5%	2.5%	2.6%	2.4%	2.4%
Unemployment Rate (U.S.)	0.057	5.0%	4.9%	4.7%	4.6%	4.6%	4.8%	4.8%
Total U.S. Employment	0.0208	1.9%	1.5%	0.9%	0.9%	1.0%	0.8%	0.9%
Manufacturing Employment	0.0159	0.3%	-0.3%	0.5%	1.3%	1.6%	0.9%	0.6%
Consumer sentiment index--University of Mich	90.617	91.5	91.7	93.7	94.3	93.6	93.1	93.3
Exchange Rates	1.094	1.18	1.17	1.18	1.13	1.09	1.06	1.04
Current Trade Account (billions of \$)	-429.8	(488.2)	(434.8)	(379.5)	(418.1)	(503.0)	(545.3)	(576.7)
Change in output per hour	0.011	0.2%	0.2%	1.3%	1.4%	1.5%	1.5%	1.5%
Natural Gas-Henry Hub \$ per MCF	3.3244	2.2	2.9	3.0	2.9	3.1	3.2	3.2
West TX Intermediate (dollars per bbl)	69.331	41.7	47.4	52.1	60.5	71.9	77.9	84.3
Wage Growth	0.0231	2.2%	2.7%	2.9%	3.0%	3.0%	3.0%	3.0%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	1.0%	1.7%	1.0%	1.0%	1.2%	1.1%	1.2%	1.0%
Private-Non Construction	1.3%	1.7%	0.9%	1.1%	1.3%	1.1%	1.2%	1.1%
Construction Employment	2.4%	1.7%	5.6%	2.7%	2.9%	2.7%	2.6%	2.5%
Manufacturing	-3.0%	0.1%	-4.3%	-0.7%	-0.4%	-0.7%	-0.5%	-0.3%
Government	-0.3%	1.7%	0.3%	0.3%	0.6%	0.9%	0.5%	0.3%
Unemployment Rate (ABQ)	6.3%	6.1%	6.1%	6.1%	5.7%	5.6%	5.6%	5.6%
Growth in Personal Income	5.1%	4.6%	2.8%	3.1%	3.6%	4.4%	5.0%	4.5%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	814	969	886	892	1,197	1,227	1,384	1,513
Multi-Family Permits	760	621	832	400	477	567	565	552
Total Residential Permits	1,574	1,590	1,718	1,292	1,674	1,794	1,949	2,065

Sources: HIS Global Insight and FOR-UNM October 2017 Baseline Forecasts

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands								
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Total Employment	361.90	368.00	371.83	375.61	380.23	384.57	389.00	393.01
Private Employment	286.47	291.27	294.86	298.43	302.55	306.20	310.20	313.97
Mining & Agriculture	0.72	0.76	0.81	0.79	0.80	0.81	0.82	0.83
Construction	19.89	20.22	21.36	21.94	22.57	23.18	23.78	24.38
Manufacturing	16.37	16.38	15.67	15.56	15.50	15.38	15.30	15.25
Wholesale Trade	11.60	11.66	11.65	11.73	11.82	11.91	12.00	12.03
Retail Trade	41.66	42.00	41.73	41.81	41.97	42.07	42.16	42.30
Transportation, Warehousing & Utilities	9.13	9.07	9.31	9.52	9.73	9.91	10.09	10.27
Information	7.64	7.80	7.78	7.58	7.59	7.68	7.82	7.90
Finance & Insurance	11.44	11.67	11.71	11.62	11.65	11.70	11.77	11.82
Real Estate, Rental & Leasing	5.13	5.28	5.22	5.30	5.35	5.36	5.40	5.42
Professional & Technical Services	28.57	28.93	29.75	30.44	30.96	31.48	32.03	32.62
Management of Companies & Enterprises	3.37	3.54	3.56	3.54	3.54	3.55	3.55	3.55
Administrative & Waste Services	23.58	23.55	23.77	24.05	24.39	24.76	25.02	25.11
Educational Services	5.29	5.27	5.25	5.26	5.33	5.42	5.52	5.59
Healthcare & Social Assistance	50.92	53.22	54.56	55.74	57.14	58.42	59.85	61.42
Arts, Entertainment & Recreation	4.41	4.52	4.71	4.77	4.82	4.88	4.94	5.01
Accommodation & Food Services	37.29	37.86	38.32	38.97	39.49	39.83	40.35	40.67
Other Services & Unclassified	9.47	9.54	9.69	9.81	9.89	9.86	9.83	9.81
Government	75.43	76.73	76.97	77.18	77.68	78.37	78.80	79.04
Local Government	39.75	39.79	39.64	39.82	40.19	40.36	40.54	40.73
State Government	21.47	22.64	22.89	22.80	22.82	22.94	23.10	23.23
Federal Government	14.21	14.29	14.45	14.56	14.67	15.06	15.16	15.08
Military Employment	5.62	5.65	5.63	5.67	5.73	5.77	5.80	5.82
Growth Rates								
Total Employment	1.0%	1.7%	1.0%	1.0%	1.2%	1.1%	1.2%	1.0%
Private Employment	1.4%	1.7%	1.2%	1.2%	1.4%	1.2%	1.3%	1.2%
Mining & Agriculture	0.1%	6.4%	6.3%	-2.3%	1.0%	1.1%	1.1%	1.2%
Construction	2.4%	1.7%	5.6%	2.7%	2.9%	2.7%	2.6%	2.5%
Manufacturing	-3.0%	0.1%	-4.3%	-0.7%	-0.4%	-0.7%	-0.5%	-0.3%
Wholesale Trade	1.2%	0.5%	0.0%	0.7%	0.8%	0.8%	0.7%	0.3%
Retail Trade	0.4%	0.8%	-0.7%	0.2%	0.4%	0.2%	0.2%	0.3%
Transportation, Warehousing & Utilities	1.1%	-0.7%	2.7%	2.2%	2.2%	1.9%	1.8%	1.8%
Information	-0.6%	2.1%	-0.3%	-2.5%	0.1%	1.2%	1.7%	1.1%
Finance & Insurance	3.4%	2.0%	0.3%	-0.8%	0.3%	0.4%	0.6%	0.4%
Real Estate, Rental & Leasing	-0.5%	2.9%	-1.2%	1.4%	1.0%	0.3%	0.6%	0.5%
Professional & Technical Services	1.4%	1.3%	2.8%	2.3%	1.7%	1.7%	1.7%	1.9%
Management of Companies & Enterprises	0.7%	4.9%	0.7%	-0.6%	0.1%	0.0%	0.0%	0.0%
Administrative & Waste Services	-2.4%	-0.1%	0.9%	1.2%	1.4%	1.5%	1.0%	0.4%
Educational Services	5.3%	-0.4%	-0.3%	0.2%	1.2%	1.7%	1.8%	1.3%
Healthcare & Social Assistance	3.3%	4.5%	2.5%	2.2%	2.5%	2.2%	2.5%	2.6%
Arts, Entertainment & Recreation	2.7%	2.5%	4.2%	1.1%	1.2%	1.2%	1.2%	1.4%
Accommodation & Food Services	3.6%	1.5%	1.2%	1.7%	1.3%	0.9%	1.3%	0.8%
Other Services & Unclassified	-0.1%	0.7%	1.6%	1.2%	0.8%	-0.2%	-0.3%	-0.2%
Government	-0.3%	1.7%	0.3%	0.3%	0.6%	0.9%	0.5%	0.3%
Local Government	-1.0%	0.1%	-0.4%	0.5%	0.9%	0.4%	0.4%	0.5%
State Government	1.3%	5.4%	1.1%	-0.4%	0.1%	0.5%	0.7%	0.6%
Federal Government	-0.9%	0.6%	1.1%	0.7%	0.8%	2.7%	0.7%	-0.6%
Military Employment	-5.9%	0.6%	-0.3%	0.7%	0.9%	0.7%	0.6%	0.3%

REVENUE ANALYSIS

REVISED FY/18 AND PROPOSED FY/19 REVENUE PROJECTIONS

The General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue Changes, presents growth rates with the most recent estimates. The second table, General Fund Revenue Estimates, presents comparisons of the current revenue estimates by major revenue source. For FY/17, the actual audited results are reported. FY/18 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and the most recent estimate for FY/18 prepared with the proposed FY/19 budget. FY/19 reports revenue estimates from the Five-Year Forecast and the proposed budget. Many of the revisions to earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/18 Revenue Estimates. The estimated actual General Fund revenues for FY/18 are \$519.4 million or \$11.5 million below the FY/18 original budget. This is mostly due to a decrease in the estimate of GRT; a decline of \$8.2 million. Other negatives include building permits, interest earnings, lower than expected revenues transferred from fund 225 and reduced estimates of revenue from the BioPark. These were only partially offset by increases in transfers from other funds and miscellaneous revenues. The one-time revenue includes the estimated loss of FY/19 hold harmless distribution of \$2.3 million, transfers from other funds and fines and penalties.

The following section on the FY/19 budget includes some detail on FY/18.

Revenue Estimates for Proposed FY/19. FY/19 revenues are estimated to be \$582 million or 12% above the FY/18 estimated actual. This budget also includes \$3.9 million in one-time revenue; with \$2.5 million of this due to the increased loss in the hold-harmless in FY/20. The large increase in revenue is the imposition of a 0.375% hold harmless tax. This is expected to add revenue of \$49.6 million in the 11 months attributed to FY/19. The GRT base is expected to increase 2.2%, an increase of \$7.1 million. Property tax revenue is relatively strong, but somewhat limited due to yield control. Construction related revenues are expected to grow at comparatively low rates after declining in FY/18. Anticipated increases in visitation at the BioPark and some fee increases are expected to yield modest gains in other revenues.

Gross Receipts Tax Revenues. GRT revenues continue to increase although revenues have been erratic. In the first eight months of FY/18 GRT as measured by the 1% distribution are 1.2% above the same period in FY/17, but the monthly year over year growth has varied between -13% and 17%. The expected growth in the 1% distribution for FY/18 is a relatively weak 1.7%, mostly due to the uncertainty in distributions for food and medical hold harmless and errors in the processing of GRT distributions by the Taxation and Revenue Department. In FY/19, the 1% distribution is expected to grow at 2.2%. There was an expectation that the municipal share of the compensating tax would grow due to a state agreement with Amazon. It was discovered that none of this additional revenue would be distributed. The state legislature again chose not to deal with the problems of non-taxation of internet sales.

Addition of the 3/8ths hold harmless distribution is expected to add \$49.6 million to the GRT distribution. This is based on expectation of the tax going into effect July 1, 2018 and accruing 11 months of the revenue to FY/19. The growth in this distribution is likely to exceed the one-percent distribution since it will not include any hold harmless distribution and will not suffer the losses due to the phase out. It also will not suffer the loss that will occur due to expanded activity at the Tax Increment Development Districts as none of this distribution is dedicated to the districts.

The economic models used to forecast GRT use information about the economy from the national IHS Global Insight (IHS) forecast and the BBER FOR-UNM forecast of the local economy. Gross receipts from construction are estimated separately from gross receipts received from all other sources. This is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. Property tax growth has picked up for residential property, but yield control offsets much of this growth. Non-residential property continues to have small declines. In FY/17 actual revenues were weaker than anticipated, but this was due to weakness in delinquent tax revenues. The FY/18 estimates were reduced by \$55 thousand to take account of the reduction in FY/17 and the strength in the tax base. Revenue was increased by 1.5% for FY/19. This accounts for the impact of yield control and a reduction for the Mesa del Sol Tax

increment Development District (TIDD). Yield control and the TIDDs do not affect the debt service portion of the property tax distribution.

Franchise Taxes. Franchise taxes in FY/18 on a recurring basis are expected to be \$582 thousand above FY/17, but \$450 thousand below the original budget estimate. This reflects lower expected revenues in the electric and natural gas franchises. The cable franchise declines in FY/18 but only because of non-recurring revenue of one million dollars in FY/17. The electric utility franchise is experiencing declining revenues due to the cost of fuel and a renegotiated coal contract. This more than offsets a rate increase granted by the Public Regulatory Commission (PRC). The PRC granted a 1 to 2% rate increase in 2018 that was limited due to changes in income tax and pressures to hold rates down. Other franchise revenues are relatively flat with the Water Utility rate of 5% impacting FY/18.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/18 are expected to equal the budgeted revenue. This FY/18 revenue is slightly down from FY/17 due to a one-time revenue capture of \$129 thousand from the IRB programs. In FY/19 revenues are expected to increase, due to increases in enterprise revenue and an increase in property values; including property the City leases to others.

Building Permits. Building permits and inspections revenues have stalled after growing rapidly in the past several years. In the first half of FY/18 this revenue source declined 23% primarily due to reductions in commercial construction. Estimated revenues were reduced \$2.7 million from the FY/18 budget. In FY/19 revenues are expected to grow a modest 5% from the estimated FY/18 revenues.

As a note, major construction projects planned by the state or the federal government, or road projects do not fall under the City of Albuquerque permitting process and the City receives no permit revenue. However, GRT is paid both by the state and the federal governments on construction projects.

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/18 revenues are \$323 thousand above the budgeted level. This is due primarily to strength in barricading and excavation permits. In FY/19 revenues are expected to increase 3%.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT) and county shared revenues. This category has declined in recent years due to changes in state policy and changes in revenue that is now received as reimbursements rather than as grant revenue. In FY/18 revenue is expected to be at the budget estimate. In FY/19 revenue has a small increase of \$26 thousand due to increases in vehicle license fees.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/18 revenues that were moved in FY/17 from Fund 225 to the General Fund, did not generate the expected amount of revenue. The BioPark suffered a decline in revenue of \$1.1 million below the estimate. This decline is in part due to the delayed opening of the Otter and Penguin exhibits. There were several other positive revenues, and the net reduction in revenue is \$714 thousand.

In FY/19 revenue is expected to increase \$1.4 million due in part to increases in fees. These fee increases account for \$609 thousand and are for increases in admission fees at museums, new adult membership fees at community centers and increased membership fees at senior centers, and some increases in planning fees.

Fee	Current	New	Estimated Revenue
Albuquerque and Balloon Museum admission			\$ 137,000
Out of State	\$ 4.00	\$ 6.00	
Children	\$ 1.00	\$ 3.00	
Adult	\$ 3.00	\$ 5.00	
Senior	\$ 2.00	\$ 4.00	
Special Exhibit entrance Main Museum	\$ -	\$ 5.00	\$ 250,000
Membership Fee- Senior Centers	\$15.00	\$ 20.00	\$ 100,000
Adult Membership Fee- Community Centers		\$ 20.00	\$ 64,000
Erosion, sediment, control plan		\$105.00	\$ 13,000
Resubmittal of erosion plan		\$ 75.00	\$ 1,000
Inspections for Storm Water Control		\$100.00	\$ 44,000
Total			\$ 609,000

The \$250 thousand for a special exhibit at the museum is the only revenue in the table that is one-time revenue.

Additionally BioPark admissions are expected to increase \$700 thousand with fewer construction obstacles and a full year of the new exhibits for penguins and otters.

Internal Service Charges. In FY/18 revenues are near budget and remain at this level for FY/19.

IDOH. Indirect overhead revenues for FY/18 have a technical adjustment that reduce revenues by \$43 thousand from the budgeted level. In FY/19 revenues are increased by \$1.1 million due to a new IDOH plan.

CIP-Funded Positions. FY/18 revenues from CIP-funded positions are adjusted down by \$135 thousand mostly due to an adjustment for the amount transferred for the BioPark capital fund. In FY/19 revenues increase by \$420 thousand. This is due to an expansion in the BioPark projects fund and the Municipal Development Department expanding their use of crews.

Fines and Penalties. In FY/18 and FY/19 revenues remain at \$295 thousand capturing additional revenue from air quality penalties.

Interest Earnings. Interest earnings in FY/17 were negative reflecting a GASB adjustment for unrealized losses. In FY/18 revenues are reduced by \$715 thousand to account for an expected unrealized loss. In FY/19 revenues increase by \$715 thousand reflecting the Federal Reserve Board's planned increases in

interest rates, improvements in the City's investment procedures and an increase in the size of the General Funds cash balances.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/18 are \$343 thousand above the original budget. Most of this is from lien fees in the Planning Department, offset in part by a reduction in one-time revenue from the federal alternative fuel rebate program. In FY/19 revenues are \$138 thousand above the estimated FY/18 revenues due mostly to an increase in a lien processing fee that increases revenue by \$101 thousand.

Transfers from Other Funds. In FY/18 interfund transfers are expected to be \$833 thousand above the budget amount. This includes one-time transfers from the Lodgers and Hospitality tax funds for the Senior Olympic Games and a transfer from the capital fund for a transfer that was not made in FY/07. In FY/19 revenues decline \$91 thousand due to an additional transfer for the Senior Games, which is offset by the reduction of revenue from the capital fund.

General Fund Revenue Changes (\$000's)

	FY17 Audited Actual	Percent Chg Previous Year	FY18 Estimated Actual	Percent Chg Previous Year	FY19 Proposed Budget	Percent Chg Previous Year
GRT/Local	129,006	1.2%	131,212	1.7%	183,681	40.0%
State Shared GRT	195,450	1.4%	198,829	1.7%	203,111	2.2%
Total GRT	324,456	1.4%	330,041	1.7%	386,792	17.2%
Local Taxes	111,203	3.0%	112,318	1.0%	114,028	1.5%
Inter-governmental revenues	4,887	3.1%	4,902	0.3%	4,928	0.5%
Service Charges	22,924	6.4%	23,671	3.3%	25,076	5.9%
Licenses/ permits	13,049	9.7%	11,550	-11.5%	12,028	4.1%
Miscellaneous	3,925	-1.2%	3,811	-2.9%	4,664	22.4%
Transfers From Other Funds	3,689	-2.7%	3,643	-1.2%	3,552	-2.5%
Intra Fund Transfers	27,045	4.8%	29,466	9.0%	30,948	5.0%
TOTAL REVENUE	511,179	2.3%	519,402	1.6%	582,016	12.1%
NON-RECURRING	4,915	2.3%	3,702	-24.7%	3,884	4.9%
RECURRING REVENUE	506,264	2.3%	515,700	1.9%	578,132	12.1%

General Fund Revenue Estimates
(\$000's)

	FY17	FY18	FY18	FY18	FY19	FY19
	Audited	Approved	Five-Year	Estimated	Five-Year	Proposed
	Actual	Budget	Forecast	Actual	Forecast	Budget
Gross Receipts Tax	79,817	82,650	80,753	80,753	82,492	82,492
GRT-Pen And Int	945	1,135	992	992	1,013	1,013
GRT-InfraStructure	9,523	10,331	10,094	10,094	10,311	10,311
GRT-Public Safety	38,720	40,318	39,373	39,373	40,221	40,222
GRT- Hold Harmless .375%	0	0	0	0	0	49,643
State-GRT 1.00%	157,641	163,677	160,281	160,281	163,733	163,733
State-GRT .225%	35,450	36,827	36,063	36,063	36,840	36,840
GRT-State--Penalty and Interest	1,089	1,247	1,089	1,089	1,112	1,112
Municipal Share Comp Tax	1,269	2,017	1,396	1,396	1,426	1,426
Total GRT	324,456	338,202	330,041	330,041	337,148	386,792
Property Tax	81,798	83,652	83,597	83,597	84,885	84,885
Franchise Tax-Telephone	1,523	1,633	1,523	1,523	1,523	1,513
Franchise Tax-Electric	9,022	9,796	9,653	9,253	9,719	9,396
Franchise Tax-Gas	3,656	3,769	3,693	3,693	3,634	3,769
Franchise Tax-Cable TV ABQ	5,426	4,240	4,240	4,240	4,282	4,240
Franchise Tax - Water Auth	7,576	7,632	7,576	7,890	7,879	7,890
Franchise Tax-Telecom	230	209	230	230	230	209
Total Franchise	27,433	27,279	26,915	26,829	27,267	27,017
Other Intergovernmental Assistance	4,887	4,902	4,902	4,902	4,927	4,928
Building Permit Revenue	8,270	9,199	8,522	6,460	9,630	6,783
Permit Revenue	4,779	4,767	4,767	5,090	4,815	5,245
Service Charges	22,924	24,385	23,585	23,671	24,021	25,076
Fines & Penalties	256	295	295	295	205	295
Earnings on Investments	-174	1,215	500	500	792	1,215
Miscellaneous	3,844	2,673	2,673	3,016	2,700	3,154
Transfers From Other Funds	3,689	2,810	3,443	3,643	3,225	3,552
Payments In Lieu of Taxes	1,973	1,892	1,892	1,892	1,911	2,126
IDOH	17,211	17,846	17,847	17,803	18,024	18,865
Services Charges-Internal	251	266	251	266	254	266
Transfers For CIP Positions	9,583	11,532	11,532	11,397	11,647	11,817
TOTAL REVENUE	511,179	530,915	520,762	519,402	531,451	582,016
NON-RECURRING	4,915	2,796	3,171	3,702	2,820	3,884
RECURRING REVENUE	506,264	528,119	517,591	515,700	528,631	578,132

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE DEPARTMENT

The Animal Welfare Department provides community leadership by advocating and promoting the humane and ethical treatment of animals. The department strives to improve the health and well-being of Albuquerque's pet population through a variety of programs and initiatives. These include animal shelters, adoption centers, and veterinary facilities, spay and neuter and micro chipping services, a public information initiative and a volunteer program that assists with adoption efforts in the animal shelters. The department also promotes and conducts animal adoption events and obedience training classes. Other activities include a web site with information on licensing and permitting fees, internet reporting of problem animals, adoption guidelines, and training tips. The department routinely explores ways of improving conditions for animals, working with animal-protection groups and government entities, as well as enforcing city ordinances related to the pet population and responding to citizen complaints.

MISSION

The Animal Welfare Department encourages responsible ownership of domestic animals; manages care for missing, abused and homeless animals; encourages and celebrates the human/animal bond through quality adoptions and education; and helps assure public health and safety for the community.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed General Fund budget for the Animal Welfare Department is \$11.4 million, an increase of \$374 thousand or 3.4% above the FY/18 original budget. The department began FY/18 with 140 funded full-time positions. The staffing level for FY/19 has changed by the conversion of a part-time Program Coordinator to a full time position and the addition of four office assistant positions to help with the increased workload anticipated with in-house licensing with a decrease to contractual services. Funding in the amount of \$17 thousand is also included to cover operating utility costs for the newly renovated Kennel D.

Technical adjustments include a wage adjustment to cover increased medical costs, a cost of living adjustment and proposed funding for a salary adjustment for animal control officers to remedy historical inequity in pay. In addition there are reductions in the cost of fleet maintenance of \$50 thousand and an increase of \$50 thousand in fleet outside maintenance. A net increase of \$38 thousand was recognized for the cost of risk.

HEART Ordinance Fund

City Council created the HEART Ordinance Fund in FY/07 to provide free micro-chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. By ordinance, 60% of all net animal license and permit fees are to be deposited in this fund. For FY/19 the proposed budget is anticipated to remain at \$79 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
AW-Animal Care Ctr	10,687	11,031	11,106	11,106	11,405	374
TOTAL GENERAL FUND -110	10,687	11,031	11,106	11,106	11,405	374
<u>HEART ORDINANCE FUND - 243</u>						
AW-Heart Companion Svcs	102	74	74	74	74	0
AW-Trsf to General Fund	5	5	5	5	5	0
TOTAL HEART ORDINANCE FUND - 243	107	79	79	79	79	0
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Animal Welfare	32	0	0	0	0	0
TOTAL APPROPRIATIONS	10,825	11,110	11,185	11,185	11,484	374
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	10,825	11,110	11,185	11,185	11,484	374
TOTAL FULL-TIME POSITIONS	141	140	140	141	145	5

ANIMAL WELFARE DEPARTMENT

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Licenses and Permits	107	79	79	79	79	0
TOTAL REVENUES	107	79	79	79	79	0
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	107	79	79	79	79	0
APPROPRIATIONS:						
Operating Appropriations	102	74	74	74	74	0
Total Transfers to Other Funds	5	5	5	5	5	0
TOTAL APPROPRIATIONS	107	79	79	79	79	0
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.</i>					
Total animal intake at shelters	18,213	16,137	18,000	8,190	18,000
Total adoptions	9,749	9,422	10,500	4,999	10,250
Total animals reunited with owners	3,854	3,629	3,950	1,719	3,750
Total live exits	15,789	14,442	16,000	7,493	16,000
Live Release Rate (LRR) (Live exits / Intake)	87%	90%	89%	92%	90%
Total euthanasia	2,082	1,553	1,900	754	1,800
Dog intake at shelters	12,192	10,705	12,000	5,044	12,000
Dog adoptions	6,052	5,689	6,100	2,606	5,880
Dogs reunited with owners	3,555	3,304	3,600	1,551	3,600
Dog euthanasia	1,619	1,165	1,500	530	1,500
Cat intake at shelters	5,312	4,790	5,200	2,839	5,300
Cat adoptions	3,376	3,363	3,900	2,261	3,900
Cats reunited with owners	621	302	300	161	300
Cat euthanasia	400	351	400	192	400

AVIATION

The Aviation Department operates two municipal airports: The Albuquerque International Sunport (Sunport) which covers approximately 2,200 acres on Albuquerque's east side and the Double Eagle II (DEII) Reliever Airport which covers approximately 4,500 acres and is located on Albuquerque's west side.

The Albuquerque International Sunport is the largest and most active multimodal facility in the state and is an economic engine for New Mexico. The Sunport is classified as a medium hub airport by the Federal Aviation Administration (FAA) and is home to six major commercial carriers and their eight affiliates, two non-signatory, one commuter, two major cargo carriers and four affiliate cargo carriers. The Sunport's original terminal building has been preserved and provides historic significance to the City of Albuquerque. The original terminal building, currently leased to the Transportation Security Administration (TSA), has been listed on the National Historic Register, the State's Cultural Properties Register and is a City landmark. The Sunport also has a taxiway/runway partnership with Kirtland Air Force Base. FY/19 will also mark the completion of the Aviation Center of Excellence (ACE) business park.

Double Eagle II (DEII) is located on Albuquerque's growing west side. Based at this facility are an estimated 150 general aviation aircraft with approximately 62 thousand annual airfield operations activities comprised of training, military, air ambulance, charter, private, and corporate flights. In addition to the robust general aviation activity, DEII is evolving into an aerospace industry cluster and as a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII provides a location for a leading-edge high-tech industry while promoting a clean, non-polluting environment for the community. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

MISSION

Plan and deliver premier aviation services that contribute positively to Albuquerque and New Mexico by assuring a safe, pleasurable airport experience for passengers and quality services for our customers.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed operating budget for the City's two airports including transfers for capital and debt service is \$60.9 million, a decrease of \$2.6 million or 4.1% less than the FY/18 original budget.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment, one million dollar increase to the Airport Capital fund, \$7.6 million decrease for debt service payments due to the maturing of two bonds, and indirect overhead costs increased by \$196 thousand. Internal service costs associated with fleet maintenance, fuel, network, radio, worker's compensation and risk increased by \$13 thousand. The allocation for the VoIP debt service was removed at a total cost of \$36 thousand.

An increase in water use is projected for the landscape maintenance due to abnormally warm weather and the construction of the Terminal Improvement Project (TIP). As a result, funding for water is increased by \$71 thousand.

The department re-arranged \$112 thousand of operating dollars to fund internal wage adjustments to address parity issues and re-classify one part-time parking shift supervisor to full-time. One full-time deputy director position was created mid-year for an increase of \$140 thousand.

The FY/19 proposed operating budget includes \$549 thousand to support an enhanced economic development and technology program. This includes creating one aviation development manager to focus on increasing domestic and international air service, inter-model transport and other marketing initiatives and two full-time IT positions to support the renewed technological system resulting from the innovative advancements. Also proposed is two million dollars to develop transit options for airline passengers.

The department's proposed FY/19 full-time position count is 288, an increase of five positions mentioned above.

The proposed FY/19 budget for the debt service fund is \$9.9 million, a decrease of 4.1% or \$417 thousand less than the FY/18 original budget. This is a result of the department's effort to pay down the existing debt, before incurring new debt.

Proposed enterprise revenues for FY/19 are estimated at \$65.6 million which is a 2% increase from the FY/18 original budget amount of \$64.3 million. The estimated actual enplanements in FY/18 are reflecting a 4% increase from the original budget which stimulated additional revenue for airline activity, food and beverage, and rental car. This activity is estimated to continue in FY/19.

AVIATION

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
AIRPORT OPERATING FUND - 611						
AV-Mgt and Prof Support	4,544	4,510	4,524	4,094	5,014	504
AV-Ops, Maint and Security	24,554	28,786	28,968	27,383	32,036	3,250
AV-Trsf Cap and Deferred Maint	17,000	18,000	18,000	18,000	19,000	1,000
AV-Trsf to Debt Service Fund	10,500	10,201	10,201	10,201	2,624	(7,577)
AV-Trsf to General Fund	1,538	2,089	2,089	2,089	2,285	196
TOTAL AIRPORT OPERATING FUND - 611	58,136	63,586	63,782	61,767	60,959	(2,627)
AIRPORT REVENUE BOND D/S FUND - 615						
AV-Debt Svc	3,815	10,286	10,286	10,286	9,869	(417)
TOTAL APPROPRIATIONS	61,951	73,872	74,068	72,053	70,828	(3,044)
Intradepartmental Adjustments	10,500	10,201	10,201	10,201	2,624	(7,577)
NET APPROPRIATIONS	51,451	63,671	63,867	61,852	68,204	4,533
TOTAL FULL-TIME POSITIONS	281	283	283	285	288	5

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	669	550	550	510	510	(40)
Total Enterprise Revenues	63,099	63,709	63,709	64,773	65,064	1,355
TOTAL REVENUES	63,768	64,259	64,259	65,283	65,574	1,315
BEGINNING WORKING CAPITAL BALANCE	21,385	21,312	21,312	21,312	24,828	3,516
TOTAL RESOURCES	85,152	85,571	85,571	86,595	90,402	4,831
APPROPRIATIONS:						
Enterprise Operations	29,098	33,296	33,492	31,477	37,050	3,754
Total Transfers to Other Funds	29,038	30,290	30,290	30,290	23,909	(6,381)
TOTAL APPROPRIATIONS	58,136	63,586	63,782	61,767	60,959	(2,627)
ADJUSTMENTS TO WORKING CAPITAL	(5,704)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	21,312	21,985	21,789	24,828	29,443	7,458

AVIATION

AIRPORT REVENUE BOND DEBT SERVICE FUND 615 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	188	0	0	0	0	0
Total Interfund Revenues	10,500	10,201	10,201	10,201	2,624	(7,577)
TOTAL REVENUES	10,688	10,201	10,201	10,201	2,624	(7,577)
BEGINNING FUND BALANCE	9,265	16,138	16,138	16,138	16,053	(85)
TOTAL RESOURCES	19,953	26,339	26,339	26,339	18,677	(7,662)
APPROPRIATIONS:						
Airport Debt Service	3,815	10,286	10,286	10,286	9,869	(417)
TOTAL APPROPRIATIONS	3,815	10,286	10,286	10,286	9,869	(417)
FUND BALANCE PER CAFR	16,138	16,053	16,053	16,053	8,808	(7,245)
ADJUSTMENTS TO FUND BALANCE	(9,325)	(9,435)	(9,435)	(9,435)	(2,190)	7,245
AVAILABLE FUND BALANCE	6,813	6,618	6,618	6,618	6,618	0

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$611,435	\$617,305	\$614,500	\$303,611	\$616,400
Airline revenue per enplaned passenger	\$8.67	\$7.46	\$8.37	\$8.11	\$7.72
Non-airline revenue per enplaned passenger	\$18.99	\$18.87	\$18.29	\$16.52	\$18.20
Landing Fees	\$2.17	\$2.44	\$2.66	\$2.66	\$2.56
Airline costs per enplaned passenger	\$7.31	\$8.23	\$8.24	\$8.24	\$8.07
Electrical costs for the airport system (Sunport and DE II)	\$1.5M	\$1.5M	\$1.7M	\$.8M	\$1.7M

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.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget is \$1.8 million, an increase of 6.5% or \$110 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$15 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA-Chief Admin Officer	1,631	1,702	1,702	1,647	1,812	110
<u>OPERATING GRANTS FUND 265</u>						
CAO Operating Grants	47	0	0	0	0	0
TOTAL APPROPRIATIONS	1,677	1,702	1,702	1,647	1,812	110
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,677	1,702	1,702	1,647	1,812	110
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

CITY SUPPORT

City Support functions as a division of City government that operates as a virtual department made up of a number of diverse city-wide financial programs. The department does not have a director or positions, although it does house appropriations in the General Fund for salaries and benefits in the early retirement program. Appropriations for debt service payments and city match funds for operating grants are also included here.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed General Fund FY/19 budget for City Support is \$28.2 million, an 11.8% increase from the FY/18 original budget of \$25.2 million.

The FY/19 proposed budget for City Support decreases the transfer to the Capital Implementation Fund by \$285 thousand. Funding of \$200 thousand is added to the

transfer to the Vehicle/Equipment Replacement Fund to restore the \$500 thousand level for the annual PC Refresh project. The transfers to the Operating Grants Fund and the Sales Tax Debt Service Fund increase by \$700 thousand and \$2.3 million, respectively. A total of \$27 thousand dollars is included to cover the increase in dues and memberships for citywide functions. The Open and Ethical appropriation increases by \$46 thousand to account for the 1% of the proposed General Fund appropriation called for by ordinance.

FY/19 proposed funding for the Sales Tax Debt Service Fund is \$20.7 million. This is an increase of \$561 thousand above the FY/18 original budget of \$20.2 million.

Proposed funding for the FY/19 General Obligation Bond Debt Service Fund is \$67.7 million.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CI-Downtown ABQ Main Street	15	0	0	0	0	0
CI-Downtown Clean and Safe Svc	329	0	0	0	0	0
CI-Dues and Memberships	463	473	473	482	500	27
CI-Early Retirement Program	3,916	6,500	6,500	6,037	6,500	0
CI-Joint Comm on Intergovt	158	158	158	158	158	0
CI-Open & Ethical Elections	524	529	529	529	575	46
CI-GF Transfer to CIP Fund	1,500	285	285	285	0	(285)
CI-GF Trsf to Op Grants Fund	5,662	5,800	5,900	5,900	6,500	700
CI-GF Trsf to Sales Tax Fund	10,242	11,180	11,180	11,180	13,481	2,301
CI-GF Trsf to Solid Waste Ops	384	0	0	0	0	0
CI-Trsf to Veh/Comp Replace	500	300	300	300	500	200
TOTAL GENERAL FUND - 110	23,693	25,225	25,325	24,871	28,214	2,989
SALES TAX DEBT SERVICE FUND - 405						
CI-Sales Tax Debt Svc	9,551	20,155	20,155	19,963	20,716	561
GENERAL OBLIGATION BOND D/S FUND - 415						
CI-GO Bond Debt Svc	16,909	74,082	74,082	74,570	67,727	(6,355)
TOTAL APPROPRIATIONS	50,153	119,462	119,562	119,404	116,657	(2,805)
Intradepartmental Adjustments	158	158	158	158	158	0
NET APPROPRIATIONS	49,995	119,304	119,404	119,246	116,499	(2,805)

CITY SUPPORT

SALES TAX REFUNDING DEBT SERVICE FUND 405 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	199	25	25	25	25	0
Total Interfund Revenue	19,698	20,427	20,427	20,370	23,271	2,844
TOTAL REVENUES	19,897	20,452	20,452	20,395	23,296	2,844
BEGINNING FUND BALANCE	2,403	12,749	12,749	12,749	13,181	432
TOTAL RESOURCES	22,300	33,201	33,201	33,144	36,477	3,276
APPROPRIATIONS:						
Debt Service	9,551	20,155	20,155	19,963	20,716	561
TOTAL APPROPRIATIONS	9,551	20,155	20,155	19,963	20,716	561
FUND BALANCE PER CAFR	12,749	13,046	13,046	13,181	15,761	2,715
ADJUSTMENTS TO FUND BALANCE	(11,609)	(12,948)	(12,948)	(13,385)	(15,638)	(2,690)
AVAILABLE FUND BALANCE	1,140	98	98	(204)	123	25

GENERAL OBLIGATION BOND DEBT SERVICE FUND 415 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3,104	5,503	5,503	7,993	3,697	(1,806)
Total Interfund Revenues	63,842	65,776	65,776	65,825	67,471	1,695
TOTAL REVENUES	66,946	71,279	71,279	73,818	71,168	(111)
BEGINNING FUND BALANCE	14,286	64,323	64,323	64,323	63,571	(752)
TOTAL RESOURCES	81,233	135,602	135,602	138,141	134,739	(863)
APPROPRIATIONS:						
Debt Service	16,909	74,082	74,082	74,570	67,727	(6,355)
TOTAL APPROPRIATIONS	16,909	74,082	74,082	74,570	67,727	(6,355)
FUND BALANCE PER CAFR	64,323	61,520	61,520	63,571	67,012	5,492
ADJUSTMENTS TO FUND BALANCE	(47,601)	(51,355)	(51,355)	(51,355)	(54,770)	(3,415)
AVAILABLE FUND BALANCE	16,722	10,165	10,165	12,216	12,242	2,077

CITY SUPPORT

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,741	0	0	0	0	0
Total Intergovernmental Revenue	21,811	28,232	28,232	28,232	30,015	1,783
Total Interfund Revenues	<u>5,635</u>	<u>5,800</u>	<u>5,800</u>	<u>5,800</u>	<u>6,500</u>	<u>700</u>
TOTAL REVENUES	29,187	34,032	34,032	34,032	36,515	2,483
BEGINNING FUND BALANCE	<u>657</u>	<u>720</u>	<u>720</u>	<u>720</u>	<u>720</u>	<u>0</u>
TOTAL RESOURCES	<u>29,844</u>	<u>34,752</u>	<u>34,752</u>	<u>34,752</u>	<u>37,235</u>	<u>2,483</u>
APPROPRIATIONS:						
Operating Grants	28,434	33,350	33,350	33,350	35,578	2,228
Total Transfers to Other Funds	<u>689</u>	<u>682</u>	<u>682</u>	<u>682</u>	<u>937</u>	<u>255</u>
TOTAL APPROPRIATIONS	<u>29,124</u>	<u>34,032</u>	<u>34,032</u>	<u>34,032</u>	<u>36,515</u>	<u>2,483</u>
FUND BALANCE PER CAFR	<u>720</u>	<u>720</u>	<u>720</u>	<u>720</u>	<u>720</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>720</u>	<u>720</u>	<u>720</u>	<u>720</u>	<u>720</u>	<u>0</u>

CIVILIAN POLICE OVERSIGHT AGENCY

The Civilian Police Oversight Agency (CPOA) receives and investigates complaints and compliments about the Albuquerque Police Department (APD) from community members. The CPOA also reviews APD practices and policies in order to make policy recommendations to the Chief of Police, the Mayor and City Council. City Ordinance mandates that the CPOA function as independently as possible from City Administration and City Council in order to carry out the Agency's mission free of any perceived or actual bias. The CPOA seeks to foster and perpetuate policing policies and practices that effectively maintain social order and which at the same time foster mutual trust and cooperation between police and community members.

MISSION

The mission of the Civilian Police Oversight Agency (CPOA) is to provide a means for receiving complaints and compliments about Albuquerque Police Department (APD) employees; to conduct prompt, impartial, and fair investigation of all complaints from the community against APD; and to provide for community participation in setting and reviewing APD policies, practices, and procedures.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget is \$1.1 million, an increase of 26.4% or \$227 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs for communication and risk are increased by \$202 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CP-Civilian Police OS Agency	752	860	860	813	1,087	227
TOTAL APPROPRIATIONS	752	860	860	813	1,087	227
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	752	860	860	813	1,087	227
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

COUNCIL SERVICES

Council Services provides support services to the Albuquerque City Council. City Council is the governing body charged with setting long-term goals and short-term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into nine districts. Each district is represented by one councilor elected by district residents. Councilors serve a four-year term and may succeed themselves in office. Each candidate for Councilor must be a resident of the District prior to the date of filing of the declaration of candidacy and a qualified voter of the City.

The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with the City charter, and shall not perform any executive functions except those functions assigned to the Council by the charter.

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance and resolution five-year goals and one-year objectives. These goals and objectives are reviewed and revised annually by the Council. They also review and approve or amend all budgets of the City and adopt policies, plans, programs and legislation consistent with established goals and objectives.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget is \$4.2 million, an increase of 7.8% or \$304 thousand above the FY/18 original budget. Technical adjustments include \$22 thousand to convert a part-time Council Policy Analyst to full-time. Also proposed is a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs for communication and risk are increased by ten thousand dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	3,781	3,884	3,973	3,919	4,188	304
TOTAL APPROPRIATIONS	3,781	3,884	3,973	3,919	4,188	304
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,781	3,884	3,973	3,919	4,188	304
TOTAL FULL-TIME POSITIONS	29	29	29	30	30	1

CULTURAL SERVICES

The Cultural Services Department is comprised of eight divisions: The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium, the Botanic Gardens and Tingley Beach; the Albuquerque Museum protects and displays the artwork and historical items of Albuquerque and New Mexico's cultural life; the City has a public-private partnership with Explora Science Center Museum; the Anderson/Abruzzo Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning; the Albuquerque/Bernalillo County library system provides reading and research materials as well as access to electronically transferred information through 17 locations; the community events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers and audiences and organizes large and small outdoor, multi-cultural gatherings throughout the City; the Public Art Enhancement Program manages the 1% for Art Program, the Urban Enhancement Trust Fund program and the Arts & Cultural Districts program; and strategic support provides central services, media resources, including operation of the local government access channel, and promotions/marketing.

MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs and collections that improve literacy, economic vitality and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed General Fund budget for the Cultural Services Department of \$39 million reflects an increase of

3.4% or \$1.2 million above the FY/18 level. Technical adjustments for FY/19 include a wage adjustment to cover increased medical costs and a cost of living adjustment. A net decrease in one-time funding for Alamosa library totaling \$230 thousand is also included as well as a decrease to internal service costs associated with fleet maintenance, fuel and network totaling \$32 thousand. Risk costs also decreased by \$79 thousand.

Personnel changes for FY/18 includes three full-time positions created mid-year for the BioPark and three full-time positions are eliminated from the proposed Alamosa library closure. Cultural Services had 349 full-time positions in FY/18, but is proposed include one full-time Public Outreach Coordinator in Special Events bringing the total count to 350 in FY/19.

The FY/19 budget continues funding in the amount of \$400 thousand for special events and creative economy initiatives, \$60 thousand for ABQ ToDo and \$250 thousand for Albuquerque Museum exhibits. Alamosa library operating expenses are reduced by \$34 thousand. Operating costs in Special Events, BioPark, and Museums were also proposed to have a cumulative increase of \$200 thousand to target new initiatives for youth.

The Culture and Recreation Projects Fund includes appropriations of \$274 thousand designated to the library, museum, and balloon museum. This is an increase of \$17 thousand from the FY/18 original budget. The Albuquerque BioPark Project Fund appropriation for projects will remain at \$2.5 million in FY/19.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$75 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CS-Strategic Support	1,563	1,582	1,586	1,529	1,695	113
CS-Community Events	3,381	3,355	3,405	3,240	3,282	(73)
CS-Museum	3,461	3,372	3,384	3,384	3,773	401
CS-Public Library	12,325	12,147	12,201	12,191	12,415	268
CS-CIP Library	45	67	68	68	0	(67)
CS-Biological Park	13,473	13,918	13,974	14,199	14,294	376
CS-CIP Bio Park	127	385	385	385	593	208
CS-Explora	1,436	1,434	1,434	1,434	1,434	0
CS-Museum-Balloon	1,160	1,158	1,160	1,325	1,215	57
CS-Public Arts Urban Enhancem	306	301	302	302	311	10
TOTAL GENERAL FUND - 110	37,278	37,719	37,899	38,057	39,012	1,293
CULTURE AND REC PROJECT FUND - 225						
Project Program (225) - Cultural Svcs	2,542	257	257	476	274	17
ALBUQUERQUE BIOPARK PROJECTS FUND - 235						
Project Program (235) - Cultural Svcs	1,716	2,500	2,500	2,050	2,500	0

CULTURAL SERVICES

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND 265						
Project Program (265) - Cultural Svcs	78	75	75	75	74	(1)
TOTAL APPROPRIATIONS	41,614	40,551	40,731	40,658	41,860	1,309
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	41,614	40,551	40,731	40,658	41,860	1,309
TOTAL FULL-TIME POSITIONS	344	349	352	352	350	1

CULTURE AND PROJECTS RECREATION FUND 225 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	942	257	257	476	274	17
TOTAL REVENUES	942	257	257	476	274	17
BEGINNING FUND BALANCE	1,561	(38)	(38)	(38)	(38)	0
TOTAL RESOURCES	2,504	219	219	438	236	17
APPROPRIATIONS:						
Project Appropriations	1,334	257	257	476	274	17
Total Transfers to Other Funds	1,208	0	0	0	0	0
TOTAL APPROPRIATIONS	2,542	257	257	476	274	17
FUND BALANCE PER CAFR	(38)	(38)	(38)	(38)	(38)	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(38)	(38)	(38)	(38)	(38)	0

CULTURAL SERVICES

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,035	2,500	2,500	2,334	2,500	0
TOTAL REVENUES	2,035	2,500	2,500	2,334	2,500	0
BEGINNING FUND BALANCE	49	368	368	368	652	283
TOTAL RESOURCES	2,085	2,868	2,868	2,702	3,152	283
APPROPRIATIONS:						
Biological Park Projects	1,716	2,500	2,500	2,050	2,500	0
TOTAL APPROPRIATIONS	1,716	2,500	2,500	2,050	2,500	0
FUND BALANCE PER CAFR	368	368	368	652	652	283
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	368	368	368	652	652	283

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.</i>					
Circulation rate per borrower	11.07	11.35	12.00	5.45	10.90
Circulation rate per capita (Bernalillo County)	6.35	6.58	6.00	3.28	6.40
# library visits	2,134,954	2,043,177	2,000,000	987,498	2,100,000
Total Circulation of Library Materials	4,204,039	4,360,040	4,200,000	2,174,303	4,250,000
Cost per circulation	\$2.83	\$2.76	\$2.85	\$2.80	\$2.80
# cardholders (as a % of Bernalillo County population)	57.30%	57.98%	53.00%	60.24%	57.00%
# people attending all library programs and events	92,599	88,844	120,000	62,590	115,000
# holds filled	535,923	533,825	520,000	252,569	510,000
# total information questions	890,158	883,172	880,000	496,039	880,000
# e-books & e-videos & e-audiobooks downloaded	637,156	877,715	700,000	522,868	1,000,000
# of volunteer hours	12,112	11,397	13,000	5,202	10,500

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
# people (children & families) enrolled in Summer Reading	16,000	15,928	17,000	N/A	17,000
# early childhood literacy participants (Grant funded)	1,317	1,728	1,400	919	1,200
# homework database sessions	3,150	2,876	2,800	1,397	2,600

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.</i>					
# library website hits					
*website hits includes website catalog hits not available in previous fiscal years	11,197,290	13,276,646	12,000,000	6,701,231	12,500,000

CULTURAL SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
# computer use questions	120,489	129,053	120,000	76,683	130,000
# computer sessions	895,739	653,291	700,000	319,523	640,000
# library information technology devices maintained	2,500	2,500	2,500	2,500	2,500

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# developed acres maintained by gardeners at the Botanic Gardens	88	88	88	88	88
# Tingley acres maintained	33	33	33	33	33
# Tingley Beach visitors (estimated)	250,000	250,000	250,000	250,000	250,000

GOAL 5: ENVIRONMENTAL PROTECTION - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
BioPark annual attendance	1,235,379	1,230,031	1,240,000	594,743	1,270,000
# of animals per zookeeper	29	30	30	27	27
# of animals (amphibians, reptiles, birds, mammals)	1,398	1,106	1,550	1,040	1,090
# students/adults admitted	82,151	69,557	80,000	12,666	70,000
# animals at the Aquarium	13,345	9,898	13,400	9,898	9,898
# animal species at the Aquarium	412	409	440	409	409
# education events at the BioPark	271	272	260	171	280
# education interactions on-site	419,220	436,330	420,000	470,232	600,000
# education interactions off-site (includes Zoo-to-You Van that travels to every County within the State of New Mexico)	64,102	28,392	62,000	12,727	10,000
# volunteers per year	661	623	650	506	600
# volunteer hours per year	34,442	43,506	35,000	21,547	40,000
# Zoo Music & Summer Night Concerts attendance	14,102	26,291	15,000	21,247	27,500
# eggs produced by artificial spawning	134,000	77,670	175,000	77,670	77,670
# fish tagged and released	94,236	30,000	75,000	30,000	30,000
# fish maintained at BioPark	10,000	19,173	15,000	19,173	19,173
# of arthropods & insects in the BUGarium	-	20,000	20,000	20,000	20,000

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.</i>					
Balloon Museum - Total onsite attendance	133,748	130,376	130,000	81,334	132,000
Balloon Museum - Total student field trip visitors (onsite)	6,638	6,727	6,500	2,546	6,600
KiMo- # of rentals to performing arts agencies	106	104	115	60	104
KiMo- Attendance at rentals	29,552	33,973	42,500	18,998	38,250
KiMo - # of City sponsored KiMo events	65	55	50	5	35
KiMo-# of Cinema at the KiMo events	123	121	100	48	75
KiMo - Attendance at Cinema at the KiMo events	3,938	2,849	6,500	2,927	4,875
KiMo - # of tickets sold to events held at KiMo	27,435	25,395	35,000	13,745	26,250
Old Town- # of Artisans vending 365 days per year	5,400	5,400	5,400	2,700	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	65	84	70	38	63
South Broadway Cultural Center- # of public entering venue	88,137	89,079	85,000	40,974	70,000
South Broadway Cultural Center- attendance at rentals of auditorium	9,385	14,924	12,000	11,726	10,800
South Broadway Cultural Center- # of events in multi-purpose room	177	301	250	73	200
SBCC- # of visual artists participating in gallery exhibits	300	300	300	77	210

CULTURAL SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
SBCC- # of participants attending art receptions	4,200	4,264	4,500	3,261	3,600
Special Events- # of events implemented	20	20	18	9	18
Special Events- Attendance Summerfest	82,000	82,000	80,000	72,000	82,000
Special Events- Attendance Twinkle Light Parade	30,000	30,000	30,000	35,000	30,000
Special Events- Attendance Memorial Day ceremonies	2,500	2,500	2,500	1,200	2,500
Special Events- Attendance Freedom Fourth	55,000	45,000	50,000	50,000	45,000
Special Events- # of SE permits obtained through one-stop process	200	200	200	100	200
Attendance at The Albuquerque Museum*	126,907	126,130	120,000	62,199	130,000
# of Children visiting The Albuquerque Museum	14,995	12,993	12,000	5,767	15,000
# Seniors visiting The Albuquerque Museum	20,632	23,679	24,000	11,202	25,000
School students in groups visiting The Albuquerque Museum	11,877	9,542	8,000	4,234	8,500
Percentage of visitors from Albuquerque Metro area	1	1	1	1	1
Number of service requests to photo archives	229	212	260	107	220
Albuquerque Museum attendance for special events, performances, programs	39,327	34,120	34,000	21,176	40,000
Instructional hours provided for workshops in art and history	482	468	450	214	430
Attendance at Casa San Ysidro	8,241	9,284	9,000	4,689	10,000
# of Public Artworks Initiated (1% for Art)	16	15	10	10	15
# of Public Artworks Completed (1% for Art)	5	14	12	5	8
# of Public Artworks Conserved (1% for Art)	20	40	25	24	30
# of arts organizations funded (UETF)	36	37	34	34	34
# of temporary artworks approved (Either/Both)	3	6	5	2	5
# of partnership w/ arts and cultural organizations (Either/Both)	7	9	7	5	7
# of education/outreach activities for public art (i.e. lectures/videos)	25	28	30	10	40
# of artists/art orgs receiving technical training	60	45	150	125	75
# of brochures, flyers, leaflets printed/distributed	130,000	128,000	130,000	46,000	100,000
# of advertisements placed	265	260	250	115	180
# of remote and customized programs produced	224	167	175	126	200
# of hours of staff hours producing programming	2,481	1,804	1,500	1,162	1,800
# of page views on ABQtodo.com	1,200,000	924,609 *	700,000	329,209	700,000

* Modification of how page views are collected was done in Fall 2016.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.					
KiMo - # of collaborative events with cultural entities/organization	26	20	25	5	19
KiMo- attendance at collaborative events with cultural entities/organizations	3,155	2,676	3,000	575	2,250
Old Town- # of collaborative events with cultural entities/organizations	75	75	70	35	70
Old Town- # of community sponsored events	12	12	12	6	11
Old Town - attendance at collaborative events with cultural entities/organizations	100,000	100,000	100,000	50,000	100,000
SBCC - # of collaborative events with cultural entities/organizations	30	49	30	55	60
SBCC- attendance at collaborative events with cultural entities/organizations	10,814	14,924	12,000	10,162	12,000
Special Events - Attendance at collaborative events with cultural entities/organizations	15,000	12,000	14,000	5,000	10,000

ECONOMIC DEVELOPMENT

The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the economic development division, the film and music offices, the international trade division, the management of contracts for tourism, the Albuquerque Convention Center and the program for economic development investments.

MISSION

Develop a more diversified and vital economy through the expansion and retention of businesses; develop appropriate industry clusters and recruit target industries; and assist new business start-ups, and promote the film and music industries. The department supports the tourism and hospitality industries through collaboration and oversight of the City's contractors. The department also fosters international trade efforts and increased international business opportunities for Albuquerque companies.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed budget for the Economic Development Department is \$4.2 million, an increase of 8.9% from the FY/18 original budget. The increase is driven by the inclusion of the management of the new Regional Baseball Complex for \$101 thousand and an

increase of \$150 thousand for economic development investment projects.

The FY/19 proposed budget also includes a department rearrange. During mid-year FY/18, the department reclassified one position, using the salary savings for contract expense in the International Trade program. The contract in this program is to support the Mexico City trade office, which is a MOU between the City, UNM, and the State. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Additional changes to the FY/19 proposed budget include, the removal of \$67 thousand of one-time funding, and technical adjustments for communications, fleet, and risk for a net decrease of \$17 thousand dollars.

For FY/19 the department's proposed budget for continued economic development investments is \$360 thousand that includes: \$125 thousand for TOD corridors investment, \$55 thousand for small business development, \$30 thousand for Listen! ABQ, and \$150 thousand for various local economic development investment projects.

The department's total proposed full-time position count for the FY/19 budget is 11. The creation of a marketing coordinator position was completed mid-year FY/18, increasing the position count by one.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Economic Development	1,809	1,583	1,648	1,604	1,626	43
ED-International Trade Program	82	154	154	195	199	45
ED-Convention Center	1,783	1,974	1,974	1,971	2,087	113
ED-Econ Dev Investment	941	211	775	775	361	150
TOTAL GENERAL FUND - 110	4,615	3,922	4,551	4,546	4,273	351
TOTAL APPROPRIATIONS	4,615	3,922	4,551	4,546	4,273	351
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,615	3,922	4,551	4,546	4,273	351
TOTAL FULL-TIME POSITIONS	11	10	10	11	11	1

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - The community supports a vital, diverse, and sustainable economy.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>The economy is vital, prosperous, sustainable, and strategic, based on local resources.</i>					
Quality of Service rating event coordinator above average	95%	100%	90%	98%	90%
Quality of Service rating food and beverage above average	91%	100%	90%	100%	90%
Event evaluation rating overall cooperation as above average	97%	100%	90%	97%	90%
Users rating facility cleanliness above average or excellent	99%	96%	90%	100%	90%
Users rating facility conditions above average or excellent	99%	96%	85%	100%	85%
Users rating of ARSC facility operations and services above average or excellent	N/A	N/A	N/A	N/A	90%
Users rating of overall ARSC experience above average or excellent	N/A	N/A	N/A	N/A	90%
% of total events booked by contractor	76%	92%	75%	82%	75%
# film leads	664	644	500	296	500
# film festivals and premiers	36	23	20	14	20
# attendees at film festivals and premiers	7,908	8400	7,500	5,010	7,500
Film and media expenditures in local economy	\$187M	180	\$150M	\$72.5M	\$150M
# Industrial Revenue Bonds applicants supported	0	0	3	0	3
# citizens supported through job resource initiatives	4,900	43,500	40,000	0	0
State job training funds awarded	\$11.8M	\$7.96M	\$5.0M	\$3.9M	\$5.0M
# existing small businesses assisted by AED and EDD	425	415	300	185	300
# of events supported	5	13	15	2	15
# of events/initiatives supported related to developing ABQ's global connectivity	N/A	16	5	16	4
# of companies recruited	N/A	N/A	N/A	N/A	2
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# existing small businesses assisted by AED	129	170	125	47	125
Increase in payroll at businesses assisted (\$ millions)	\$22.5M	\$15.6M	\$8M	\$9.3M	\$8M
# economic base business expansions	40	25	25	14	25
# employees at expanded businesses	1,634	330	400	399	400
# of local companies assisted	N/A	34	25	11	15
# of international business leads generated for local companies	N/A	109	25	34	15
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>The economy is diverse.</i>					
# of educational international business events organized or supported	N/A	8	5	2	4
# of inbound and outbound international delegations supported	N/A	19	10	9	4

ENVIRONMENTAL HEALTH

The Environmental Health Department is the health authority for the City of Albuquerque endeavoring to provide a leadership role in improving the health and well-being of all its citizens through a variety of programs. The consumer health protection program provides services such as restaurant inspections, the environmental protection program performs functions that monitor ground water, and the urban biology program works to prevent disease through activities related to mosquito control and other diseases transmitted by insects and rodents. The department also protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, and landfill remediation. In its efforts to promote public health the department cultivates partnerships with citizens, community groups and businesses. To accomplish its mission, the department also conducts activities in public information, planning, plan review, standards, regulation review and development, enforcement, inspection, surveillance, analysis, response to complaints, investigation and environmental remediation.

MISSION

To responsively and professionally serve the people of Albuquerque by promoting and protecting public health, by preventing disease, and by preserving the integrity and quality of our environment through sustainable resource management and responsible stewardship.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed General Fund budget for Environmental Health is \$3.2 million, a decrease of less than one percent from the FY/18 original budget. Technical adjustments include a wage adjustment to cover

increased medical costs and a cost of living adjustment. Other adjustments include a decrease in fleet, network, and risk expense of \$20 thousand dollars.

Air Quality Fund

The Environmental Health Department's Air Quality Fund was established in FY/95 to comply with the Federal Clean Air Act Amendments of 1990. The fund is comprised of two programs--operating permits and vehicle pollution. The operating permits program monitors and administers permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels. In FY/19 the department is proposing a \$3.4 million budget for the Air Quality Fund, an increase of 5.8% or \$184 thousand above the FY/18 original budget.

Technical adjustments for the Air Quality Fund in FY/19 include an increase in telephone, fleet maintenance and fuel, network, and risk assessments of \$18 thousand. Other changes include a wage adjustment to cover increased medical costs and a cost of living adjustment and the IDOH increase of \$64 thousand. The FY/19 indirect overhead rate is 13.7% compared to 9.3% in FY/18.

The FY/19 proposed Air Quality Fund full-time position count is 29.

Operating Grants

The department is requesting Operating Grants funding of two million dollars in total. For FY/19 grant funded positions are 17.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Consumer Health	1,183	1,306	1,312	1,286	1,322	16
EH-Environmental Svcs	606	647	648	633	649	2
EH-Urban Biology	445	526	527	533	489	(37)
EH-Strategic Support	695	696	697	683	693	(3)
TOTAL GENERAL FUND - 110	2,929	3,175	3,184	3,135	3,153	(22)
<u>AIR QUALITY FUND 242</u>						
EH-Oper Permits Program 242	1,683	1,597	1,600	1,685	1,680	83
EH-EPA Title V Div	1,034	1,315	1,320	1,137	1,352	37
EH-Dust Permits	235	272	272	272	336	64
TOTAL AIR QUALITY FUND - 242	2,952	3,184	3,192	3,094	3,368	184
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Environmental Health	1,896	1,926	1,926	1,926	1,942	16
TOTAL OPERATING GRANTS FUND - 265	1,896	1,926	1,926	1,926	1,942	16

ENVIRONMENTAL HEALTH

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	7,776	8,285	8,302	8,155	8,463	178
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>7,776</u>	<u>8,285</u>	<u>8,302</u>	<u>8,155</u>	<u>8,463</u>	<u>178</u>
TOTAL FULL-TIME POSITIONS	76	76	76	76	76	0

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	45	8	8	15	8	0
Total Vehicle Pollution Management	1,066	1,183	1,183	1,168	1,168	(15)
Total Operating Permits	<u>2,064</u>	<u>1,845</u>	<u>1,845</u>	<u>1,866</u>	<u>1,845</u>	<u>0</u>
TOTAL REVENUES	<u>3,176</u>	<u>3,036</u>	<u>3,036</u>	<u>3,049</u>	<u>3,021</u>	<u>(15)</u>
BEGINNING FUND BALANCE	<u>2,970</u>	<u>3,194</u>	<u>3,194</u>	<u>3,194</u>	<u>3,148</u>	<u>(45)</u>
TOTAL RESOURCES	<u>6,145</u>	<u>6,230</u>	<u>6,230</u>	<u>6,242</u>	<u>6,169</u>	<u>(60)</u>
APPROPRIATIONS:						
Vehicle Pollution Management	1,034	1,315	1,320	1,137	1,352	37
Operating Permits	1,683	1,597	1,600	1,685	1,680	83
Total Transfers to Other Funds	<u>235</u>	<u>272</u>	<u>272</u>	<u>272</u>	<u>336</u>	<u>64</u>
TOTAL APPROPRIATIONS	<u>2,952</u>	<u>3,184</u>	<u>3,192</u>	<u>3,094</u>	<u>3,368</u>	<u>184</u>
FUND BALANCE PER CAFR	<u>3,194</u>	<u>3,046</u>	<u>3,038</u>	<u>3,148</u>	<u>2,801</u>	<u>(244)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>3,194</u>	<u>3,046</u>	<u>3,038</u>	<u>3,148</u>	<u>2,801</u>	<u>(244)</u>

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents are informed of and protected from public health risks.					
Proportion of completed inspections / required inspections	8,386 / 8,443	7,924 / 8,666	10,000 / 8,500	2,586 / 7,994	8,000 / 8,000
Number of mosquito control activities performed -- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery	1,122	1,328	2,000	645	2,000
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,382 / 1,382	1,346 / 1,346	1,400 / 1,400	519 / 519	1,000
# food- or water-borne health investigations	154	130	125	60	125
# of outreach activities (New for FY/19)	N/A	N/A	N/A	N/A	10
Number of human/veterinary cases of vector-borne or zoonotic disease	45	28	0	0	0
Proportion of complaints addressed (311 or direct contact)	1,932 / 1,932	1,429 / 1,429	1,500 / 1,500	863 / 863	1,500 / 1,500
# of outreach activities (New for FY/19)	N/A	N/A	N/A	N/A	20

GOAL 5: ENVIRONMENTAL PROTECTION – Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION – Air, water, and land are protected from pollution.					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	YES	YES	YES	YES	N/A
Number of groundwater samples collected	143	143	120	60	N/A
Approximate pounds of methane destroyed from LALF per year *	NA	NA	NA	NA	1,500,000
Approximate pounds of chlorinated solvents removed or destroyed from LALF per year*	NA	NA	NA	NA	150
Groundwater samples collected showing protectiveness with no impairment*	NA	NA	NA	NA	109
Groundwater samples collected with impairment and corrective measures*	NA	NA	NA	NA	3
Landfill gas measurements taken in buffer zones showing protectiveness of 1219 acres*	NA	NA	NA	NA	1250
# permits issued within required regulatory timetable/#permit applications	135 / 135	175 / 179	200 / 200	67 / 75	200 / 200
Proportion of criteria pollutants within EPA Allowable Levels	21 / 21	21 / 21	21 / 21	21 / 21	20 / 20
# initial vehicle inspections performed (not including retesting)	249,118	249,617	250,000	115,250	243,086
* New for FY/19					

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizen. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - City government and its leaders are responsive to Albuquerque's citizens.					
Number of compliance-assistance outreach efforts	321	204	300	181	300

FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, focusing on low and moderate-income individuals and families.

The services offered by the department directly or by contract with nonprofit providers include: social services, mental/behavioral health, homeless services, domestic violence, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing. Services are incorporated within program strategies to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget for the Department of Family and Community Services is \$39.9 million, a 2% increase when compared to the FY/18 original budget.

The FY/19 budget proposes an increase of recurring funding of \$360 thousand for 100 new afterschool or summer hires resulting in 1,500 more youth served through programs (one worker serves fifteen youth), and two new initiatives: \$95 thousand to pay coaches for 54 teams for after school soccer play making league free to Middle School participants, and \$100 thousand for supplies to support 174 after school clubs in schools that currently do not have after school program opportunities.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment, and \$150 thousand for the minimum wage adjustment for temporary employees. Other technical changes include \$144 thousand for telephone costs associated with the new

contract with CenturyLink. Internal service costs associated with fleet maintenance, fuel, network, VoIP, worker's compensation, and tort increased by \$106 thousand. The risk recovery transfer is restored to \$27 thousand.

Proposed funding for a FY/19 initiative began in FY/18 to re-structure the department's Mental Health, Substance Abuse, Homeless, Affordable Housing, Education and Child Development programs for a cost of \$402 thousand including three deputy director positions.

The Community Recreation program is increased by \$150 thousand to create two full-time supervisor positions and temporary wage dollars to support the re-opening of Dennis Chavez and Pat Hurley Community Centers.

The professional technical and social service contracts proposed budget is \$18 million which consists of \$9.1 million General Fund which decreased by the non-recurring funding of \$867 thousand in FY/18 from the following initiatives: Amigos y Amigas, community support shuttle, Heading Home, reduce opioid addiction and Healing Addition in our Community (HAC) Serenity Mesa. The Public Safety Quarter Cent of \$9.9 million decreased by \$23 thousand when compared to the FY/18 estimate. The contracts funded total \$8.8 million and \$800 thousand funds a portion of the personnel and operating expenses in the substance abuse and mental health programs. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

The FY/19 proposed budget for the department's grants are \$4.1 million in the Community Development Fund and \$23.3 million in the Operating Grants Fund.

The Apartments Operating Fund proposed FY/19 budget is \$3.8 million, \$195 thousand increase when compared to the FY/18 original budget. The Apartments Debt Service proposed budget is \$814 thousand, \$151 thousand increase from the FY/18 original budget.

The department's total full-time position count is 295. The full-time position count in General Fund is 201, a net increase of four positions mentioned in the narrative above. The Community Development Fund count is 15, and the Operating Grants Fund is 79.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FC-Affordable Housing Contract	2,237	2,334	2,334	2,391	2,530	196
FC-Child Care Contracts Prog	4,967	5,585	5,624	5,046	5,909	324
FC-Community Recreation	7,364	8,255	8,278	7,612	8,962	707
FC-Emerg Shelter Contracts Prog	1,522	1,633	1,633	1,784	1,651	18
FC-Grants Repayment Program	545	0	2,330	2,330	0	0

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FC-Health and Human Services	3,453	3,526	3,550	3,578	3,650	124
FC-Homeless Support Svcs Prog	2,826	3,518	3,650	3,424	2,895	(623)
FC-Mental Health Contracts Prog	2,483	2,910	3,247	3,220	2,998	88
FC-Public Education Partner	4,748	4,986	4,990	4,730	4,980	(6)
FC-Strategic Support	1,382	1,208	1,211	1,233	1,280	72
FC-Sub Abuse Contracts Prog	2,029	3,793	3,835	2,361	3,698	(95)
FC-Transitional Housing Prog	167	167	167	167	167	0
FC-Youth Gang Contracts Prog	1,333	1,271	1,271	1,246	1,232	(39)
TOTAL GENERAL FUND - 110	35,055	39,186	42,120	39,120	39,952	766
COMMUNITY DEVELOPMENT FUND - 205						
Project Program (205) - FCS	2,070	4,574	4,574	4,638	4,090	(484)
OPERATING GRANTS FUND - 265						
Project Program (265) - FCS	21,663	22,867	22,867	22,867	23,288	421
APARTMENTS FUND - 671						
FC-Apartments	2,749	2,878	2,878	2,878	2,931	53
FC-Apts Trsf to Debt Svc	674	672	672	672	814	142
FC-Apts Trsf to Housing F240	73	61	61	61	61	0
TOTAL APARTMENTS FUND - 671	3,496	3,611	3,611	3,611	3,806	195
APARTMENTS DEBT SERVICE FUND - 675						
FC-Apartments Debt Service	271	663	663	665	814	151
TOTAL APPROPRIATIONS	62,556	70,901	73,835	70,901	71,950	1,049
Intradepartmental Adjustments	674	672	672	672	814	142
NET APPROPRIATIONS	61,882	70,229	73,163	70,229	71,136	907
TOTAL FULL-TIME POSITIONS	290	290	290	293	295	5

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	1,878	4,574	4,574	4,574	4,090	(484)
TOTAL REVENUES	1,878	4,574	4,574	4,574	4,090	(484)
BEGINNING FUND BALANCE	256	64	64	64	0	(64)
TOTAL RESOURCES	2,134	4,638	4,638	4,638	4,090	(548)
APPROPRIATIONS:						
Total Project Expenditures	2,002	4,508	4,508	4,572	3,988	(520)
Total Transfers to Other Funds	68	66	66	66	102	36
TOTAL APPROPRIATIONS	2,070	4,574	4,574	4,638	4,090	(484)
FUND BALANCE PER CAFR	64	64	64	0	0	(64)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	64	64	64	0	0	(64)

FAMILY AND COMMUNITY SERVICES

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	375	1	1	2	0	(1)
Total Enterprise Revenues	<u>3,714</u>	<u>3,917</u>	<u>3,917</u>	<u>3,917</u>	<u>4,165</u>	<u>248</u>
TOTAL REVENUES	4,089	3,918	3,918	3,919	4,165	247
BEGINNING WORKING CAPITAL BALANCE	<u>1,811</u>	<u>1,843</u>	<u>1,843</u>	<u>1,843</u>	<u>2,151</u>	<u>308</u>
TOTAL RESOURCES	<u>5,900</u>	<u>5,761</u>	<u>5,761</u>	<u>5,762</u>	<u>6,316</u>	<u>555</u>
APPROPRIATIONS:						
Housing Operations	2,749	2,878	2,878	2,878	2,931	53
Total Transfers to Other Funds	<u>747</u>	<u>733</u>	<u>733</u>	<u>733</u>	<u>875</u>	<u>142</u>
TOTAL APPROPRIATIONS	<u>3,496</u>	<u>3,611</u>	<u>3,611</u>	<u>3,611</u>	<u>3,806</u>	<u>195</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(562)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>1,843</u>	<u>2,150</u>	<u>2,150</u>	<u>2,151</u>	<u>2,510</u>	<u>360</u>

APARTMENTS DEBT SERVICE FUND 675 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(10)	0	0	0	0	0
Total Interfund Revenues	<u>674</u>	<u>672</u>	<u>672</u>	<u>672</u>	<u>814</u>	<u>142</u>
TOTAL REVENUES	664	672	672	672	814	142
BEGINNING FUND BALANCE	<u>1,145</u>	<u>1,538</u>	<u>1,538</u>	<u>1,538</u>	<u>1,545</u>	<u>7</u>
TOTAL RESOURCES	<u>1,809</u>	<u>2,210</u>	<u>2,210</u>	<u>2,210</u>	<u>2,359</u>	<u>149</u>
APPROPRIATIONS:						
Apartment Debt Service	<u>271</u>	<u>663</u>	<u>663</u>	<u>665</u>	<u>814</u>	<u>151</u>
TOTAL APPROPRIATIONS	<u>271</u>	<u>663</u>	<u>663</u>	<u>665</u>	<u>814</u>	<u>151</u>
FUND BALANCE PER CAFR	<u>1,538</u>	<u>1,547</u>	<u>1,547</u>	<u>1,545</u>	<u>1,545</u>	<u>(2)</u>
ADJUSTMENTS TO FUND BALANCE	<u>(94)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>1,444</u>	<u>1,547</u>	<u>1,547</u>	<u>1,545</u>	<u>1,545</u>	<u>(2)</u>

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.					
Participation in programs:					
# of low-income children who receive quality childcare and education services	921	835	914	654	827
# of new children and pregnant mothers receiving initial health screenings through Early Head Start	118	139	70	49	60
Annual parent survey results:					
# of families that have experienced educational, financial, and/or career growth within the year	359	344	525	431	525
Quality of Education:					
# of the 25 Child Development Centers that received NAEYC (National Association for the Education of Young Children)	21	21	21	21	21

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.					
Elementary & Mid School Initiatives:					
Total # of Elementary School Students Enrolled	5,566	5,851	8,000	5,413	8,000
Total # of Middle School Students Enrolled	4,584	3,815	5,000	2,627	5,000
Total # of Charter Elementary and Middle School Students Enrolled	N/A	454	450	201	450
Drop Out Prevention Program:					
# of Students Participating in Drop Out Prevention Program	1,141	948	1,200	n/a	1,200
High School Job Mentor Program:					
Total # of Students in Program	694	697	750	750	750
# of High School Seniors Enrolled in Program	268	268	300	268	268
Running Start for Careers Program:					
# of High School students served through Running Start for Careers	286	246	450	220	450
# of career disciplines wherein students placed through Running Start	353	48	45	45	45
# of schools participating in Running Start	22	24	25	25	25

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
Summer Lunch Program:					
# of meal sites	162	165	170	n/a	170
Total # of Meals Served	425,152	382,066	435,000	n/a	400,000
Community Center Rental Information:					
Revenue Generated (Rentals, RFI's, etc.)	\$71,864	64,557	\$65,000	33,946	\$67,500
# of Rentals	247	258	250	132	250
Community Centers:					
Total # of Registered Adults Attending Daily	1,850	2,039	2,650	2,449	see new
Total # of Youth Registered for the School Year	1,975	3,008	6,000	1,991	see new
Total # of Youth Registered During the Summer	2,560	3,930	3,200	n/a	see new
Adult Attendance - FY/19 NEW	-	-	-	153,567	300,000
Youth Attendance – Summer - FY/19 NEW	-	-	-	60,289	62,000
Youth Attendance - School Year - FY/19 NEW	-	-	-	61,699	124,000
Adult Guest Attendance - FY/19 NEW	-	-	-	n/a	*
Youth Guest Attendance - FY/19 NEW	-	-	-	n/a	*
Playground Program:					
Youth Attendance – Summer - FY/19 NEW	-	-	-	21,378	22,000

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
Youth Attendance - School Year - FY/19 NEW	-	-	-	135,226	225,000
Revenue Generated for the Fiscal Year	\$866,057	\$899,625	\$850,000	\$416,439	\$850,000
Therapeutic Recreation Program:					
# of Adults Registered for Services	690	742	700	740	see new
Adult Attendance - FY/19 NEW	-	-	-	*	*
# of Youth Registered for Services	425	607	575	596	see new
Youth Attendance – Summer FY/19 NEW	-	-	-	7,175	7,200
Youth Attendance - School Year - FY/19 NEW	-	-	-	14,893	28,000
*(Unable to propose a definite number because we are at beginning stages of tracking this data)					
Health and Social Service Centers					
# food boxes provided	12,407	14,407	14,500	8,072	16,000
Facilities Maintenance:					
# of Work Orders Completed	1,746	2,901	3,300	867	3,300
# of Facilities Receiving Janitorial Services 5 days-per-week	41	41	41	43	43
# of Facilities Receiving Emergency/On-call Services 24/7	74	73	75	73	73

Measure- HUD Funded Calendar Year Contracts	Actual CY/15	Actual CY/16	Approved CY/17	Mid-Year CY/17	Proposed PY/18
DESIRED COMMUNITY CONDITION - Families are stable and economically secure.					
Rehabilitation:					
# of households receiving emergency repairs/retrofit	211	150	225	**	***
** As of mid-year 2017 there are zero accomplishments to report on because there was a delay in the execution of our federal grant agreements until October 2017.					
*** For Proposed PY/18, currently, undergoing the Consolidated Planning process to identify proposed activities.					

Measure- HUD Funded Calendar Year Contracts	Actual CY/15	Actual CY/16	Approved CY/17	Mid-Year CY/17	Proposed CY/18
DESIRED COMMUNITY CONDITION - Affordable housing options are available throughout the city.					
# of affordable housing units (New Construction).	7	138	121	89	130
# of vulnerable homeless permanently housed (includes ABQ Heading Home and persons with AIDS)	556	561	500	564	500
% of those who remained in permanent housing after one year	91%	93%	90%	93%	90%
# of evictions prevented - H&SSC Eviction Prevention Program	413	476	600	0	600
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	72%	74%	80%	0	80%

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.					
Report data on direct service provision contracts, other than CABQ Senior Affairs Department:					
# of hours of care provided through Adult Day Care	62,321	58,583	55,733	24,078	57,384
# of hours of services for Homemaker/Personal In-Home Care	12,269	11,098	12,980	5,374	13,040
# of hours of in-home respite care for caregivers	8,442	8,337	9,870	4,267	8,845

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The community works together for safety.					
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	177	169	100	71	100

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - City of Albuquerque participates in mutually beneficial cooperative relationships with other governments.					
Total grant funds awarded	\$25,801,000	\$24,359,257	\$27,441,000	\$20,556,514	\$27,455,311

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS (SOME CONTRACTS ARE MULTI-YEAR)

Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Program	Contractor	Services	FY/19 Proposed	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project	95,000	AAA	IG
	City of Albuquerque / Senior Affairs	Support services to the elderly	6,924,955	AAA	IG
	Village of Tijeras	Support services to the elderly	95,000	AAA	IG
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	210,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	210,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	210,000	AAA	PT
	Right At Home, Inc.	Medication Management for Seniors	22,055	AAA	PT
	Alzheimer's Association	Savvy Caregiver	80,000	AAA	SS
	Central New Mexico	Caregiver College	63,000	AAA	SS
	Cornucopia, Inc.	Adult Day Care Respite	66,000	AAA	SS
	Roadrunner Food Bank	Senior Food Boxes	85,000	AAA	SS
	Senior Citizens Law Offices	Legal Services	457,500	AAA	SS
	Share Your Care, Inc.	Adult Day Care City Sites	641,000	AAA	SS
	Share Your Care, Inc.	Respite / Adult Day Care Ponderosa	129,000	AAA	SS
	UNM Health Sciences Center	GEHM Clinic	67,000	AAA	SS
Total Area Agency on Aging Grant			9,355,510		
Affordable Housing Contracts					
	TBD	Affordable Housing Rehabilitation - Homeownership	400,000	CDBG	AH
	TBD	Affordable Housing Development/Redevelopment - Rental	3,200,000	CDBG	AH
	TBD	Public Facilities and Infrastructure	2,000,000	CDBG	PF
	TBD	Public Services	588,242	CDBG	PS
	TBD	General Affordable Housing	2,000,000	F240	AH
	TBD	Fair Housing	10,000	GF	AH
	Law Access New Mexico	Landlord-Tenant hotline	75,000	GF	SS
	NM AIDS Services	Housing for people with AIDS	27,510	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	194,608	GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	130,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Permanent housing for homeless families	100,000	GF QTR	SS
	Barrett Foundation	Permanent housing for women w/children	95,984	HESG	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	96,087	HESG	SS
	TBD	Affordable Homeownership Assistance	600,000	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental	70,000	HOME	AH
	TBD	Tenant Based Rental Assistance	750,000	HOME	AH
	TBD	CHDO Operating	76,235	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental	3,700,000	WF HSNB	AH
Total Affordable Housing Contracts			15,829,016		
Child Care Contracts					
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	180,000	CYFD	PT
	Canteen	Meals for children in Child Development Programs	300,000	CYFD	PT
	Cleverex Systems, Inc.	Hosting and Data Base (PROMIS)	24,750	EHS	PT
	Greg Webb	Program Consultant	35,500	EHS	PT
	Lydia Montoya	Nutritionist	30,000	EHS	PT

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Proposed	Funding Source	Contract Type
	Melissa Williams	Early Head Start Mentor	15,000	EHS	PT
	NAEYC T.E.A.C.H.	Scholarships	3,000	EHS	PT
	Sandra Jan Wayland	Nurse	30,000	EHS	PT
	Sandra Jan Wayland	Disabilities Coordinator	30,000	EHS	PT
	Silvia Ripani	Health Coordinator	75,000	EHS	PT
	TBD	Mental Health Coordinator	30,000	EHS	PT
	TBD	Translator	500	EHS	PT
	Catholic Charities	Early head start services for immigrant children	173,000	EHS	SS
	Cuidando Los Ninos	Early head start services for homeless mothers/children	207,000	EHS	SS
	Anna Rubio	Systems Alignment Specialist	25,000	GF	PT
	Dr. Mary Dudley	Professional Development Trainer	15,000	GF	PT
	Greg Webb	Program Consultant	5,000	GF	PT
	Loretta Aragon	Preschool Mentor	15,000	GF	PT
	National Association Education Youth Children Teacher Education and Comprehension Help	Scholarships	12,000	GF	PT
	Pamela Kerkmans	Preschool Mentor	15,000	GF	PT
	Sheryl Rohrig	Disabilities Coordinator	25,000	GF	PT
	TBD	Early Childhood Consultant - Science Center	12,000	GF	PT
	Teaching Strategies, LLC	Hosting and Data Base (Teaching Strategies Gold)	30,000	GF	PT
	Cuidando Los Ninos	Child Care Services	20,000	GF	SS
	National Association Education Youth Children Teacher Education and Comprehension Help	Scholarships	5,000	PreK	PT
Total Child Care Contracts			1,312,750		
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Mary Alice Aragon	Ceramics Instructor	7,553	GF	PT
	Sally Lopez	Ceramics Instructor	7,780	GF	PT
	Stephanie Martinez	Ceramics Instructor	7,723	GF	PT
	Isshin Ryu	Karate Instruction	62,000	GF	SS
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,442,823	SFP	PT
Total Community Recreation			2,285,880		
Emergency Shelter Contracts					
	ABQ Heading Home	Interim housing vouchers	800	GF	SS
	Barrett House	Shelter for women/children	3,400	GF	SS
	Heading Home -Winter Shelter	Emergency shelter for homeless persons	391,670	GF	SS
	S.A.F.E. House	Domestic violence shelter	271,700	GF	SS
	St. Martin's Hope Works	Day shelter services for homeless persons	2,880	GF	SS
	St. Martin's Hope Works	Displaced tenant services	112,200	GF	SS
	TBD	Motel vouchers for homeless persons	19,380	GF	SS
	TBD	Motel program, shelter for homeless persons	36,800	GF	SS
	ABQ Heading Home	Interim housing vouchers	36,000	GF QTR	SS
	Heading Home (ABQ Opportunity Center)	Emergency shelter for homeless men	102,000	GF QTR	SS
	Heading Home- Winter Shelter	Emergency shelter for homeless persons	226,398	GF QTR	SS
	S.A.F.E. House	Domestic violence shelter	165,000	GF QTR	SS
	St. Martin's Hope Works	Day shelter services for homeless persons	144,000	GF QTR	SS
	Barrett House	Shelter for women/children	41,000	HESG	SS
	Good Shepherd	Emergency shelter for homeless persons	63,000	HESG	SS
	Heading Home (ABQ Opportunity Center)	Emergency shelter for homeless men	148,000	HESG	SS
	Heading Home -Winter Shelter	Emergency shelter for homeless persons	226,841	HESG	SS
	NM Coalition to End Homelessness	Continuum of Care services	32,640	HESG	SS
	St. Martin's Hope Works	Motel vouchers for homeless persons	31,411	HESG	SS
Total Emergency Shelter Contracts			2,055,120		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Proposed	Funding Source	Contract Type
Health & Human Services					
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	33,430	GF	SS
	Domestic Violence Resource Center	Services for Child Witnesses of Domestic Violence	147,000	GF	SS
	Enlace Comunitario	Services for Child Witnesses of Domestic Violence	124,500	GF	SS
	First Nations	Social & Sub Abuse Counseling Services for Urban Native Americans	203,800	GF	SS
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	1,000	GF	SS
	NM Asian Family Center	Domestic Violence services for Asian families	21,900	GF	SS
	NM Xtreme Sports Association	Downtown Teen Center	219,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
	PB & J Family Services	Substance abuse prevention and early intervention services for youth and families	1,520	GF	SS
	Rio Grande Food Project	Food distribution services	25,000	GF	SS
	Roadrunner Food Bank	Food distribution services	200,680	GF	SS
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	UNMH Young Children's Health Center	Early Intervention/Prevention	21,940	GF	SS
	YDI - High School Equivalency	Adult High School Equivalency preparation and workforce readiness training	76,500	GF	SS
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	80,710	GF QTR	SS
	Enlace Comunitario	Services for Child Witnesses of Domestic Violence	85,500	GF QTR	SS
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	50,000	GF QTR	SS
	NM Asian Family Center	Domestic Violence services for Asian families	95,000	GF QTR	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	90,250	GF QTR	SS
	PB & J Family Services	Substance abuse prevention and early intervention services for youth and families	76,000	GF QTR	SS
	UNMH Young Children's Health Center	Early Intervention/Prevention	119,563	GF QTR	SS
	YDI Early Youth Intervention	Substance abuse prevention and early intervention services for youth and families	127,437	GF QTR	SS
Total Health & Human Services			1,969,280		
Homeless Support Services					
	NM Coalition to End Homelessness	Coordinated assessment / COC	110,752	COC	SS
	NM Coalition to End Homelessness	Homeless Management Information System	15,000	COC	SS
	ABQ Healthcare for the Homeless	Homeless support services for persons experiencing behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	125,000	GF	SS
	ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	38,760	GF	SS
	Albuquerque Indian Center	Meals for homeless and near homeless	33,440	GF	SS
	Almost Home	Provide Housing, Case Management, and Counseling to Chronically Homeless	224,250	GF	SS
	APS-Albuquerque Public Schools	APS Title I Services for Homeless Children	80,000	GF	SS
	Heading Home	Homeless support services	1,150,000	GF	SS
	Jail Re-entry Program Coordinator - Bernalillo County	Transition coordinator and operations of City/County jail re-entry program	77,000	GF	SS
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications and HMIS	56,100	GF	SS
	NM Coalition to End Homelessness	Coordinated assessment / COC	15,300	GF	SS
	Project Share -Barrett	Meals for homeless and near homeless	25,000	GF	SS
	St. Martin's Hope Works	Wells Park and Barelaz cleanup	63,000	GF	SS
	St. Martin's Hope Works	There's a better way van	111,000	GF	SS
	Supportive Housing Coalition	Homeless support services for persons experiencing behavioral health issues and	298,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Proposed	Funding Source	Contract Type
		history of incarceration (City/County Joint Jail Re-entry project)			
TBD		Dental services for homeless persons	67,400	GF	SS
Tender Love Community Center		Job development for homeless women	15,650	GF	SS
Almost Home		Provide Housing, Case Management, and Counseling to Chronically Homeless	244,750	GF QTR	SS
NM Coalition to End Homelessness		Coordinated assessment / COC	150,000	GF QTR	SS
Total Homeless Support Services			2,900,402		
Mental Health Contracts					
Angela Nichols		Re-Integration Services	20,000	GF	PT
Mental Health Coordination		Mental health services	51,815	GF	PT
Phoenix Consulting		ACT database	87,200	GF	PT
Mobile Crisis Teams- St. Martin's Hope Works		Mobile Crisis Teams	150,000	GF	SS
NM Solutions/ACT		Mental health services	113,400	GF	SS
St. Martin's Hope Works		Outreach services for homeless mentally ill	72,000	GF	SS
St. Martin's Hope Works/ ACT		Mental health services	103,300	GF	SS
TBD		Mental health services for survivors of sexual assault	21,550	GF	SS
UNMH/ACT		Mental health services	48,300	GF	SS
NM Solutions/ACT		Mental health services	565,000	GF QTR	SS
St. Martin's Hope Works/ACT		Mental health services	565,000	GF QTR	SS
TBD		Mental health services for survivors of sexual assault	295,450	GF QTR	SS
UNMH/ACT		Mental health services	665,000	GF QTR	SS
Total Mental Health Contracts			2,758,015		
Public Education Partner					
ABC Comm Schools/Charter EMSI		Before & After-school education programming	13,900	GF	SS
Albuquerque Public School - Int. Baccalaureate Program		International career-related studies for HS students	76,500	GF	SS
APS / Elementary Middle School Initiatives		Before & After-school education programming	540,080	GF	SS
Albuquerque Public School / High School Initiative		Stay-in-school programs	179,250	GF	SS
Albuquerque Public School / Job Mentor Program		Job mentoring services to youth	158,500	GF	SS
Homework Diner/Community Schools		Parent After School Community Engagement	100,000	GF	SS
Running Start		Job training	146,500	GF	SS
YDI / Job Shadow		Job mentoring services to youth	170,700	GF	SS
ABC Comm Schools (County MOU) / Charter EMSI		Before & After-school education programming	50,000	GF QTR	SS
Albuquerque Public School / High School Initiative		Before & After-school education programming	595,620	GF QTR	SS
Total Public Education Partner			2,031,050		
Transitional Housing					
AHCH - ABQ Healthcare for the Homeless		Housing assistance for homeless & mentally ill persons	740,018	COC	SS
Barrett Foundation/Bridges		Housing assistance for women and children	160,782	COC	SS
Catholic Charities		Housing assistance for homeless persons	309,374	COC	SS
Crossroads for Women/Maya's Place		Transitional housing and supportive social services	46,458	COC	SS
Cuidando Los Ninos		Case management services	217,004	COC	SS
S.A.F.E. House		Housing assistance for victims of domestic violence	408,593	COC	SS
St. Martin's Hope Works		Housing assistance for homeless & mentally ill persons	664,686	COC	SS
St. Martin's Hope Works		Housing assistance for homeless persons	87,978	COC	SS
Therapeutic Living Services		Housing assistance for homeless & mentally ill persons	446,163	COC	SS
Barrett Foundation / Casa Milagro		Housing assistance for mentally ill women	25,000	GF	SS
Crossroads for Women		Transitional housing and supportive social services	142,000	GF	SS
Total Transitional Housing			3,248,056		

FAMILY AND COMMUNITY SERVICES

Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Program	Contractor	Services	FY/19 Proposed	Funding Source	Contract Type
Substance Abuse Contracts					
TBD		Program Coordinator for DOJ Opioid Grant	50,000	DOJ Grant	PT
UNMH		Provide peers in emergency department for DOJ Opioid Grant	36,045	DOJ Grant	SS
UNM - Institute for Social Research		Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	DOJ Grant	SS
Maryland Interpreting Services [Treatment Provider Network]		Translation services for clinical contracts	15,000	GF	PT
Phoenix Consulting [Treatment Provider Network]		Treatment provider network database	48,500	GF	PT
RDO Consulting [Treatment Provider Network]		Behavioral Health Coordination	75,000	GF	PT
Sheryl Philips [Treatment Provider Network]		Clinical review of behavioral health services	24,990	GF	PT
Treatment Provider Network		Voucher based substance use treatment services	164,467	GF	PT
APS - Albuquerque Public Schools/FAST Program		School based drug abuse prevention services	10,350	GF	SS
Heroin Awareness Committee Healing Addiction in Our Community - Serenity Mesa		Teen opioid education, prevention and treatment services	102,000	GF	SS
TBD		Youth Substance Abuse initiative	1,960	GF	SS
TBD - Currently out for RFP		Intensive Case Management for persons experiencing Substance Use Disorder	750,000	GF	SS
YDI Youth Development Inc.		School based substance abuse treatment services	187,500	GF	SS
Treatment Provider Network		Voucher based substance use treatment services	1,301,975	GF QTR	PT
APS - Albuquerque Public Schools/FAST Program		School based drug abuse prevention services	142,500	GF QTR	SS
Heroin Awareness Committee Healing Addiction in Our Community - Serenity Mesa		Teen opioid education, prevention and treatment services	50,000	GF QTR	SS
TBD		Youth Substance Abuse initiative	98,800	GF QTR	SS
Total Substance Abuse Contracts			3,074,087		
Youth Gang Contracts					
Enlace Comunitario		Preventative Outreach Services for Youth	92,060	GF	SS
UNMH Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	4,450	GF	SS
YDI Youth Development Inc.		Stay-in-school mentoring program	127,080	GF	SS
YDI Youth Development Inc.		Wise Men/Wise Women Youth mentorship services	93,140	GF	SS
UNMH Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	233,958	GF QTR	SS
YDI Youth Development Inc.		YDI- High School Equivalency program for youth	188,630	GF QTR	SS
YDI Youth Development Inc.		Gang intervention/prevention services	493,182	GF QTR	SS
Total Youth Gang Contracts			1,232,500		
GRAND TOTAL			48,051,665		

Note: This list does not include contracts with long term compliance which were funded in previous fiscal years.

Totals by Funding Source

AAA	Area Agency on Aging	9,355,510
CDBG	Community Development Block Grant Fund 205	6,188,242
COC	Continuum of Care	3,206,808
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U. S. Department of Justice Grant	101,045
EHS	Early Head start	653,750
F240	City Housing Fund 240	2,000,000
GF	General Fund 110	9,076,217
GF QTR	General Fund 110 Public Safety Quarter Cent	8,853,073
HESG	Hearth Emergency Solutions Grant	734,963
HOME	Home Investment Partnership	1,496,235
PreK	Pre-kindergarten	5,000
SFP	Summer Food Program	1,442,823
WF HSNG	Workforce Housing Fund 305	3,700,000
		<u>48,051,665</u>

FINANCE AND ADMINISTRATIVE SERVICES

The Department of Finance and Administrative Services provides internal services including accounting, budget, purchasing, office services, risk management, cash management and investment and citywide fleet and warehouse services. The department also has a citywide call center.

MISSION

We strive to provide quality and trustworthy service with a focus on our customers and continuous improvement.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The proposed FY/19 General Fund appropriation of \$9.5 million decreases by \$2.9 million from the FY/18 original budget level.

The Citizen Services Program (311 city service call center) moved mid-year to the Department of Technology and Innovation. This encompassed 51 positions and \$3.6 million in appropriation transferred for the FY/19 budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Funding for property tax administration and merchant fees are increased by \$13 thousand and Internal service allocations are increased by a combined total of \$131 thousand dollars for telephone, network and risk.

Lodgers' Tax Fund

There is a \$1.2 million appropriation increase proposed in the Lodgers' Tax Fund. The FY/19 budget of \$13.5 million represents a 9.5% increase over the FY/18 original budget. After calculation of a 1/12th reserve, 50% of the estimated total resources are identified for promotions and 50% is identified for debt service. The transfer to General Fund is \$1.1 million and is an increase of \$503 thousand. Sixty thousand dollars is earmarked for the ABQ ToDo program in Cultural Services, \$395 thousand is in support of the SMG contract for marketing of the convention center and \$609 thousand will be in support of the National Senior Games. From the 50% promotions allocation, a combined contingency appropriation of \$717 thousand will be held in reserve. Of this reserve, \$238 thousand is held for ACVB's FY/19 year-end contractual incentive and \$479 thousand is for other incentive/promotional programs yet to be identified.

Hospitality Fee Fund

There is a \$510 thousand increase in the Hospitality Fee Fund for a proposed budget of \$2.8 million. As in the Lodgers' Tax Fund, 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/19. The promotion appropriation is proposed to increase by \$361 thousand. Included is a transfer to

General Fund of \$335 thousand for support of the National Senior Games. The transfer to the Sales Tax Debt Service Fund decreases by two thousand dollars while the transfer to the Capital Implementation Fund for tourism related capital needs in City facilities increases by \$152 thousand. From the 50% promotions allocation, a contingency appropriation of \$47 thousand will be held in reserve for ACVB's FY/19 year-end contractual incentive.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, risk fund administration, and the transfer to General Fund reside in DFAS. In DFAS, the FY/19 proposed budget increases by \$318 thousand from the original FY/18 level. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Indirect overhead increases by \$191 thousand and internal service costs combine for an increase of \$47 thousand. There is a proposal to decrease contracts and fund two positions and other operational costs.

Supplies Inventory Management Fund

The proposed budget of \$991 thousand for the Supplies Inventory Management Fund increases by \$91 thousand dollars from the FY/18 original budget level of \$900 thousand. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Indirect overhead increases by \$56 thousand dollars. Technical adjustments for internal service costs account for a net increase of five thousand dollars.

Fleet Management Fund

The FY/19 proposed budget of \$11 million for the Fleet Management Fund is \$220 thousand above the FY/18 original budget. A mid-year transfer of a Fleet Specialist from APD increases the budget by \$81 thousand dollars. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. The anticipated FY/19 fuel use and cost decreases the fuel appropriation by \$82 thousand while \$36 thousand is included for increased operational costs. Internal service fund allocations increase the telephone appropriation by four thousand dollars, fleet transfers decrease by \$19 thousand and risk transfers net to a five thousand decrease in funding. Indirect overhead increases by \$108 thousand.

Vehicle / Equipment Replacement Fund

There is a proposed appropriation of \$500 thousand for this fund in FY/19 and restores funding for the PC Refresh project that replaces 20% of the City's personal computers and laptops on an annual basis.

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,664	3,798	3,813	3,864	4,046	248
FA-Citizen Svcs	3,277	3,619	3,619	3,326	0	(3,619)
FA-Financial Support Services	1,033	1,006	1,006	1,001	1,019	13
FA-Office of Mgmt and Budget	1,003	1,113	1,131	1,108	1,309	196
FA-Purchasing Program	1,205	1,489	1,528	1,350	1,539	50
FA-Strategic Support - DFAS	412	405	405	449	553	148
FA-Treasury Svcs Program	1,037	1,022	1,025	1,010	1,048	26
TOTAL GENERAL FUND - 110	11,630	12,452	12,527	12,108	9,514	(2,938)
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,672	5,191	5,263	5,504	5,316	125
FA-Trsf to Gen Fund	485	561	561	983	1,064	503
FA-Trsf Sales Tax DS Fd-F220	6,538	6,551	6,494	6,494	7,097	546
TOTAL LODGER'S TAX FUND - 220	12,695	12,303	12,318	12,981	13,477	1,174
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,312	1,016	1,016	1,062	1,041	25
FA-Trsf to CIP Fund	116	75	75	75	227	152
FA-Trsf to Gen Fund fr F221	0	0	0	211	335	335
FA-Trsf Sales Tax DS Fd-F221	1,196	1,198	1,198	1,198	1,196	(2)
TOTAL HOSPITALITY FUND - 221	2,624	2,289	2,289	2,546	2,799	510
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	8	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	1,069	1,086	1,104	1,114	1,140	54
FA-Risk - Safety Office	1,660	1,881	1,895	1,670	1,907	26
FA-Risk - Tort and Other	1,464	1,629	1,629	1,602	1,867	238
FA-Risk - Workers Comp	1,854	2,055	2,055	1,901	2,224	169
FA-WC/Tort and Other Claims	27,116	26,600	26,600	33,819	26,240	(360)
FA-Risk Trsf to Gen Fund	853	664	664	664	855	191
TOTAL RISK MANAGEMENT FUND -705	34,015	33,915	33,947	40,769	34,233	318
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	606	664	672	612	699	35
FA-Inv Trsf to Gen Fund	168	236	236	236	292	56
TOTAL SUPPLIES INV. MGMT FUND - 715	775	900	908	848	991	91
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	10,116	10,289	10,468	9,575	10,401	112
FA-Trsf: 725 to 110 Program	509	515	515	515	623	108
TOTAL FLEET MANAGEMENT FUND - 725	10,625	10,804	10,983	10,090	11,024	220
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	873	300	300	300	500	200
TOTAL APPROPRIATIONS	73,245	72,963	73,272	79,642	72,538	(425)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	73,245	72,963	73,272	79,642	72,538	(425)
TOTAL FULL-TIME POSITIONS	201	201	201	150	154	(47)

FINANCE AND ADMINISTRATIVE SERVICES

LODGERS' TAX FUND 220 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	9	1	1	6	1	0
Total Lodgers' Tax	12,227	12,309	13,100	13,100	13,540	1,231
TOTAL REVENUES	12,237	12,310	13,101	13,106	13,541	1,231
BEGINNING FUND BALANCE	2,277	1,819	1,819	1,819	1,944	125
TOTAL RESOURCES	14,514	14,129	14,920	14,925	15,485	1,356
APPROPRIATIONS:						
Operating Appropriations	5,672	5,191	5,263	5,504	5,316	125
Total Transfers to Other Funds	7,023	7,112	7,055	7,477	8,161	1,049
TOTAL APPROPRIATIONS	12,695	12,303	12,318	12,981	13,477	1,174
FUND BALANCE PER CAFR	1,819	1,826	2,602	1,944	2,008	182
ADJUSTMENTS TO FUND BALANCE	(380)	(735)	(664)	0	(717)	18
AVAILABLE FUND BALANCE	1,439	1,091	1,938	1,944	1,291	200

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	1	1	1	1	0
Total Hospitality Fee Revenue	2,445	2,462	2,631	2,631	2,720	258
TOTAL REVENUES	2,448	2,463	2,632	2,632	2,721	258
BEGINNING FUND BALANCE	472	296	296	296	383	86
TOTAL RESOURCES	2,920	2,759	2,928	2,929	3,104	344
APPROPRIATIONS:						
Operating Appropriation	1,312	1,016	1,016	1,062	1,041	25
Total Transfers to Other Funds	1,312	1,273	1,273	1,484	1,758	485
TOTAL APPROPRIATIONS	2,624	2,289	2,289	2,546	2,799	510
FUND BALANCE PER CAFR	296	470	639	383	305	(166)
ADJUSTMENTS TO FUND BALANCE	0	(257)	(257)	0	(47)	210
AVAILABLE FUND BALANCE	296	213	382	383	258	44

FINANCE AND ADMINISTRATIVE SERVICES

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	784	300	300	300	317	17
Total Internal Service Revenues	<u>39,864</u>	<u>37,867</u>	<u>37,867</u>	<u>37,904</u>	<u>37,256</u>	<u>(611)</u>
TOTAL REVENUES	40,649	38,167	38,167	38,204	37,572	(595)
BEGINNING WORKING CAPITAL BALANCE	<u>(38,015)</u>	<u>(11,145)</u>	<u>(11,145)</u>	<u>(11,145)</u>	<u>(18,987)</u>	<u>(7,842)</u>
TOTAL RESOURCES	<u>2,634</u>	<u>27,022</u>	<u>27,022</u>	<u>27,059</u>	<u>18,585</u>	<u>(8,436)</u>
APPROPRIATIONS:						
Internal Service Operations	33,444	34,590	34,622	41,382	34,724	134
Total Transfers to General Fund	<u>853</u>	<u>664</u>	<u>664</u>	<u>664</u>	<u>855</u>	<u>191</u>
TOTAL APPROPRIATIONS	<u>34,297</u>	<u>35,254</u>	<u>35,286</u>	<u>42,046</u>	<u>35,579</u>	<u>325</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>20,518</u>	<u>500</u>	<u>500</u>	<u>(4,000)</u>	<u>500</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>(11,145)</u>	<u>(7,732)</u>	<u>(7,764)</u>	<u>(18,987)</u>	<u>(16,494)</u>	<u>(8,761)</u>

SUPPLIES INVENTORY MANAGEMENT FUND 715 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	19	9	9	11	9	0
Total Internal Service Revenues	<u>572</u>	<u>625</u>	<u>625</u>	<u>635</u>	<u>625</u>	<u>0</u>
TOTAL REVENUES	591	634	634	645	634	0
BEGINNING WORKING CAPITAL BALANCE	<u>972</u>	<u>549</u>	<u>549</u>	<u>549</u>	<u>371</u>	<u>(178)</u>
TOTAL RESOURCES	<u>1,563</u>	<u>1,183</u>	<u>1,183</u>	<u>1,195</u>	<u>1,005</u>	<u>(178)</u>
APPROPRIATIONS:						
Internal Service Operations	606	664	672	612	699	35
Total Transfers to General Fund	<u>168</u>	<u>236</u>	<u>236</u>	<u>236</u>	<u>292</u>	<u>56</u>
TOTAL APPROPRIATIONS	<u>775</u>	<u>900</u>	<u>908</u>	<u>848</u>	<u>991</u>	<u>91</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(239)</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>549</u>	<u>283</u>	<u>275</u>	<u>371</u>	<u>14</u>	<u>(269)</u>

FINANCE AND ADMINISTRATIVE SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	34	21	21	29	20	(1)
Total Internal Service Revenues	10,871	11,108	11,108	10,213	10,672	(437)
TOTAL REVENUES	10,905	11,129	11,129	10,242	10,692	(438)
BEGINNING WORKING CAPITAL BALANCE	60	266	266	266	418	151
TOTAL RESOURCES	10,965	11,396	11,396	10,508	11,109	(286)
APPROPRIATIONS:						
Fleet Management Operations	10,116	10,289	10,468	9,575	10,401	112
Transfers to Other Funds	509	515	515	515	623	108
TOTAL APPROPRIATIONS	10,625	10,804	10,983	10,090	11,024	220
ADJUSTMENTS TO WORKING CAPITAL	(73)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	266	592	413	418	85	(506)

VEHICLE/COMPUTER PROJECTS FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	21	0	0	0	0	0
Total Interfund Revenues	500	300	300	300	500	200
TOTAL REVENUES	521	300	300	300	500	200
BEGINNING FUND BALANCE	1,587	1,235	1,235	1,235	1,235	0
TOTAL RESOURCES	2,108	1,535	1,535	1,535	1,735	200
APPROPRIATIONS:						
Computer Projects	873	300	300	300	500	200
TOTAL APPROPRIATIONS	873	300	300	300	500	200
FUND BALANCE PER CAFR	1,235	1,235	1,235	1,235	1,235	0
ADJUSTMENTS TO FUND BALANCE	(993)	(997)	(997)	(997)	(997)	0
AVAILABLE FUND BALANCE	243	238	238	238	238	0

FINANCE AND ADMINISTRATIVE SERVICES

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
# of financial audit findings	21	15	13	13	13
# of financial audit findings cleared from previous year	13	11	7	7	7
On-time CAFR submission for previous FY (due date: 12/15 of each year)	12/15/16	12/15/17	12/1/18	12/10/18	12/5/19
% of departments overspent before year end clean-up - FY17 FWD	N/A	0%	5%	N/A	5%
Operating reserve fund balance (% of expenditures) - FY17 FWD	N/A	11%	12%	12%	12%
General Obligation Bond Rating (Moody's, S&P, Fitch)	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+
Gross Receipts Tax Bond Rating (Moody's, S&P, Fitch)	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+
City investment portfolio liquidity segment net portfolio yield in excess of the benchmark average 90-day Treasury bill yield (bps)	7	(9)	5	(12)	5
City investment portfolio core segment total return in excess of the approved benchmark (bps)	(18)	(72)	5	3	5
Total interest earned on investments - FY17 FWD	N/A	\$8,745,202	\$8,000,000	\$4,700,000	\$10,000,000
Percent of Accounts Receivable over 90 days	20%	35%	13%	34%	13%
Percent of Accounts Payable over 90 days - FY19 NEW	-	-	-	-	0%
# of invoices processed by vendor clerk per day	81	*N/A	70	*N/A	*N/A
Constituent payment transactions/teller/day	108	**N/A	**N/A	**N/A	**N/A
Constituent calls/customer representative/day	35	**N/A	**N/A	**N/A	**N/A
New applications processed /customer representative/day	3.2	**N/A	**N/A	**N/A	**N/A
# of RFP/RFB protests that are adjudicated against the City per year - FY17 FWD	N/A	3	0	0	0
Participation of Purchasing staff in local and Purchasing sponsored and vendor community events - FY17 FWD	N/A	3	8	1	4

*Implementation of Epro resulted in measure being no longer valid, vouchers are automatically created

**Business Registration Functions moved to Planning Department in FY/17

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
# of new workers comp claims - FY17 FWD	N/A	655	800	317	700
# of group safety trainings conducted	58	134	100	70	125
Safety inspections conducted	106	188	250	162	250
# of employees enrolled in safety training	2,832	4,073	3,500	1,629	3,700
# of employees enrolled in CPR, AED, and First Aid	1,271	1,271	1,200	802	1,400
# enrolled in Employee Health Services training	1,348	1,045	1,200	605	1,200

****CITIZEN SERVICES MOVED TO DTI MID-YEAR FY/18**

FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 20 rescue companies, seven ladder companies, two heavy technical rescue (HTR), two hazardous materials response units, and when needed, four brush trucks used as wildland response units.

MISSION

The Albuquerque Fire Department will save lives, protect property and the environment ensuring firefighter safety and survival.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The proposed FY/19 General Fund budget for the Fire department is \$82.9 million, an overall increase of 8.5% or \$6.5 million above the FY/18 original budget.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment.

Other adjustments in FY/19 include a net increase of \$555 thousand for internal service costs associated with risk, fleet and communications. The proposed budget includes: three million dollars to implement a Mobile Integrated Healthcare and Community Outreach Program consisting of six positions and three rescue vehicles for the BLS program; four positions and two sport utility vehicles for the ALS program; two EMS instructors, seven lateral paramedic cadets, and seven in-house students for the community EMS program. Also included are \$13 thousand for community EMS Image Trend add-on, and \$65 thousand to cover the increased cost of CPR cards.

The department's proposed FY/19 full-time position count in the General Fund is 730, an increase of 19 for the implementation of the Mobile Integrated Healthcare and Community Outreach Program.

Fire Fund

The proposed FY/19 State Fire Fund budget is \$2.4 million. Funding is for general operations and equipment needs of the Fire department which includes training.

Fire Debt Service Fund

The FY/19 proposed budget for debt service is \$102 thousand with funding from the State Fire Fund (210).

Operating Grants Fund

Proposed operating grants for FY/19 total \$1.3 million and includes applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Headquarters	2,760	2,422	2,431	2,218	2,496	74
FD-Dispatch	4,732	5,116	5,161	5,318	5,647	531
FD-Emergency Response	61,671	61,779	62,457	61,619	66,446	4,667
FD-Fire Prevention	3,389	3,398	3,431	3,533	3,524	126
FD-Logistics	1,750	1,421	1,427	1,476	2,443	1,022
FD-Training	2,403	2,334	2,352	3,095	2,387	53
TOTAL GENERAL FUND - 110	76,705	76,470	77,259	77,259	82,943	6,473
<u>STATE FIRE FUND - 210</u>						
FD-Fire Fund	2,418	3,235	3,235	3,235	2,276	(959)
FD-Transfer to D/S Fund 410	102	102	102	102	102	0
FD-Trsf to Op Grants Fund	0	0	0	0	0	0
TOTAL FIRE FUND - 210	2,520	3,337	3,337	3,337	2,378	(959)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	184	226	226	226	1,271	1,045

FIRE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	101	102	102	102	102	0
TOTAL APPROPRIATIONS	79,511	80,135	80,924	80,924	86,694	6,559
Intradepartmental Adjustments	102	102	102	102	102	0
NET APPROPRIATIONS	79,409	80,033	80,822	80,822	86,592	6,559
TOTAL FULL-TIME POSITIONS	699	711	711	711	730	19

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	50	5	5	5	5	0
Total Intergovernmental Revenue	2,137	2,036	2,036	2,036	2,237	201
TOTAL REVENUES	2,187	2,041	2,041	2,041	2,242	201
BEGINNING FUND BALANCE	1,770	1,437	1,437	1,437	141	(1,296)
TOTAL RESOURCES	3,958	3,478	3,478	3,478	2,383	(1,095)
APPROPRIATIONS:						
State Fire Fund	2,418	3,235	3,235	3,235	2,276	(959)
Total Transfers to Other Funds	102	102	102	102	102	0
TOTAL APPROPRIATIONS	2,520	3,337	3,337	3,337	2,378	(959)
FUND BALANCE PER CAFR	1,437	141	141	141	5	(136)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,437	141	141	141	5	(136)

FIRE

FIRE DEBT SERVICE FUND 410 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenue	102	102	102	102	102	0
TOTAL REVENUES	102	102	102	102	102	0
BEGINNING FUND BALANCE	5	5	5	5	5	0
TOTAL RESOURCES	106	107	107	107	107	0
APPROPRIATIONS:						
Debt Service	101	102	102	102	102	0
TOTAL APPROPRIATIONS	101	102	102	102	102	0
FUND BALANCE PER CAFR	5	5	5	5	5	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	5	5	5	5	5	0

PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The public is safe.					
Average response time to emergency incidents from Fire's receipt of call to arrival	7:28	8:24	7:30	7:58	8:00
# heavy technical rescue calls	136	66	77	38	84
# of community involvement calls	615	624	600	272	600
Develop reports presenting statistical information, analyzing trends and measuring performance.	630	650	664	334	670
# of Fire reports reviewed for accuracy and completeness	6,648	8,495	9,936	5,421	11,926
# of EMS Reports reviewed for accuracy and completeness	92,646	106,343	119,927	52,264	114,980
# of Fire Records released to the public	842	977	1,045	366	805
# of EMS Reports released to the public	870	1,005	970	383	842
DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.					
Total # of calls received	144,726	174,426	170,000	86,531	174,000
# of hazardous condition calls (other than hazardous materials incidents)	1270	2044	1,625	1,509	3,319
# false alarms & other false calls	3,193	5,807	5,160	2,297	5,053
# of other emergency calls	8,365	9,042	10,192	4,565	10,100
# of other (non-emergency) calls	46,543	62,549	60,000	40,349	80,700
Total # of calls dispatched	98,183	105,981	110,000	54,283	110,000
# residential fires	167	147	172	65	143
# non-residential structural fires	46	37	37	21	46
# hazardous materials incidents	646	554	684	371	816
# wildland fires	21	135	64	88	194
# medical first responder calls (Basic Life Support)	58,950	59,296	65,000	30,379	60,480
# Advanced Life Support Calls	34,257	34,155	45,000	16,394	34,836
# of Firefighters trained in Wildland Task Force	135	150	190	190	200

FIRE

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
# of Firefighters Trained as Hazardous Materials Technicians	108	134	140	145	155
# of Firefighters Trained as Technical Rescue Technicians	59	56	70	56	70
# of Citizens Trained in the Community Training Center	11,050	4,000	3,500	3,300	4,000

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>The public feels safe.</i>					
# arson cases cleared	16	28	18	7	18
# fire related injuries	12	6	14	5	14
# citizens trained in prevention techniques	12,983	9,063	16,000	5,108	20,000
# of children educated	16,097	19,087	20,000	13,659	20,000
Total # of plans reviewed	3,293	3,829	3,500	1,820	3,500
# of initial inspections	4,940	5,618	5,500	2,579	5,500
# of Cadets Graduating from Academy	52	18	30	0	40
# of Trained Paramedics	202	221	230	230	245
# of Firefighters Trained in Professional Development Program	98	73	100	48	100

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>The community works together for safety.</i>					
# requests for tapes and CAD reports.	226	246	178	127	260
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	2	2	2	2	2
Premise, Hazard, and Compromised Structure information is entered into CAD system promptly. (Days from receipt of new information to entry)	2	2	2	2	2
% of time technical support, for AFD, is achieved within a 24 hour period.	93%	95%	94%	95%	94%

HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.

Key focuses are: equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; and dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The FY/19 proposed General Fund budget of \$2.8 million increases by \$172 thousand from the FY/18 original level.

An executive assistant position transferred from Family and Community mid-year and \$65 thousand in funding is included for FY/19. Technical adjustments include a wage

adjustment to cover increased medical costs and a cost of living adjustment. The training program proposes to add funding of \$30 thousand for new training initiatives. Internal service assessments decrease by a net total of three thousand dollars.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.3 million for FY/19 and reflects a maintenance-of-effort 0.5% increase to appropriations. Proposed funding is included to cover increases in pay adjustments, medical insurance and other employee benefits.

Employee Insurance Fund

The Employee Insurance Fund budget of \$66.2 million is an increase of \$6.6 million over the FY/18 appropriation. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Increases in medical and life premiums for city employees results in a \$6.5 million increase to the budget. Although vision insurance premiums remain flat, the appropriation increases by seven thousand to cover increased participation. The transfer for indirect overhead increases by \$24 thousand. The City continues to contribute 80% towards employee insurance costs.

It should be noted that the Governmental Accounting Standards Board (GASB) requires the City to report the liability for post-employment life insurance benefits. The City collects and transfers this amount and it is held in an irrevocable trust account.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	2,358	2,473	2,477	2,477	2,645	172
HR-B/C/J/Q Union Time Program	113	131	131	131	131	0
TOTAL GENERAL FUND - 110	2,471	2,604	2,608	2,608	2,776	172
<u>RISK MANAGEMENT FUND - 705</u>						
HR-Unemployment Comp	165	1,117	1,117	1,116	1,119	2
HR-Employee Equity	117	222	222	161	227	5
TOTAL RISK MANAGEMENT - 705	282	1,339	1,339	1,277	1,346	7
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR-Insurance Adm	58,199	59,592	59,684	59,129	66,152	6,560
HR-Ins Trsf to General Fund	76	60	60	60	84	24
Total Employee Insurance Fund - 735	58,276	59,652	59,744	59,189	66,236	6,584
TOTAL APPROPRIATIONS	61,029	63,595	63,691	63,074	70,358	6,763
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	61,029	63,595	63,691	63,074	70,358	6,763
TOTAL FULL-TIME POSITIONS	37	37	37	38	38	1

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	353	105	105	119	120	15
Total Internal Service Revenues	58,193	58,303	58,303	57,648	65,170	6,867
TOTAL REVENUES	58,546	58,408	58,408	57,767	65,290	6,882
BEGINNING WORKING CAPITAL BALANCE	3,077	3,347	3,347	3,347	1,925	(1,422)
TOTAL RESOURCES	61,623	61,755	61,755	61,114	67,215	5,460
APPROPRIATIONS:						
Human Resources Department	58,199	59,592	59,684	59,129	66,152	6,560
Transfers to General Fund	76	60	60	60	84	24
TOTAL APPROPRIATIONS	58,276	59,652	59,744	59,189	66,236	6,584
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	3,347	2,103	2,011	1,925	979	(1,124)

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.					
\$ value of potential liability from Unemployment Claims ('000s)	784	861	900	450	900
\$ savings achieved from favorable decisions on Unemployment Claims ('000s)	203	204	300	150	300

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Total Unemployment Claims	187	193	236	120	236
# of protestable unemployment claims	57	48	113	50	113
# of non-protestable unemployment claims	130	145	180	90	180
# of protestable unemployment claims ruled favorably	41	40	51	25	51
# of protestable unemployment claims ruled unfavorably	8	8	19	10	19
% of new hire turnover within the 1st year of employment	17%	23%	16%	13%	16%
# candidates participating in entry-level and public safety promotional testing programs.	1,283	1,434	1,295	599	1,200
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams and assessors to evaluate candidates in Assessment Centers.	32	73	70	24	60
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.3	4.4	4.1	4.1	4.1
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.5	4.5	4.2	4.2	4.2
Average time to offer					
Average Time from Advertisement Expiration Date to Offer	53	53	52	55	60
Average Time from Request Date to Offer	82	90	75	78	75
# of employees participating in city sponsored training	9,187	6,966	3,000	1,652	3,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	27%	18%	35%	25%	35%
*The time increase from requested date to offer is due to multiple occurrences of vacancies being filled over time from one posting and extended processes on some hires.					

HUMAN RESOURCES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.					
% of employees participating in Medical	90.0%	91.3%	91.0%	91.6%	91.0%
% of employees participating in Dental	91.4%	92.4%	92.0%	92.9%	92.0%
% of employees participating in Vision	84.9%	86.6%	85.0%	87.6%	87.0%
Average dollars of wellness cost per encounter (actual)	\$79.59	\$34.49	\$9.97	\$4.71	\$9.97
<u>Average dollars of cost per employee</u>					
Medical	\$10,069.78	\$9,898.06	\$10,069.77	\$4,957.45	\$11,520.12
Dental	\$768.09	\$779.77	\$792.22	\$391.26	\$827.42
Vision	\$127.38	\$124.54	\$125.77	\$62.44	\$125.10
Average compensation per Full-time Employee (FTE) (Pay + Benefit Rate)	\$32.24	\$32.85	\$33.26	\$32.98	TBD
% of PPC complaints filed against the City ruled favorably	100%	95%	85%	95%	100%
% of Grievances filed against the City ruled favorably	95%	90%	90%	90%	90%
* Prior to FY/18 was calculated per employee, in FY/18 changed to per encounter.					

LEGAL

The Legal Department represents the City's interests in all courts in New Mexico, before administrative and legislative bodies, and is responsible for handling and oversight of civil lawsuits filed against the City, its officials, and its departments. In addition to trial work in a broad range of areas, the department advises clients in labor and employment matters, contract issues, protection of environmental resources, the management of risk in the operation of City services, and land use and planning issues. Additionally, the Legal Department administers DWI vehicle seizures and forfeitures hearings as well as oversees the Metropolitan Court Traffic Arraignment Program, enforcement of the City's Minimum Wage Ordinance, Notices, and Rules and counsels the Office of the City Clerk in legal matters related to elections and to public records requests made pursuant to Inspection of Public Records Act. The Office of Equity & Inclusion works closely with public and private agencies, civil rights agencies and community organizations representing or providing services to minorities, women, individuals with disabilities, youth and seniors to promote equality and awareness on human/civil rights issues, and to reduce inter-group tension and hostility including alternative dispute resolutions for city employees.

MISSION

To provide timely and quality legal advice to the Mayor's Office, City Council, and City departments and to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings at a reasonable cost.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget is \$6.2 million, an increase of 6.2% or \$363 thousand above the FY/18 original budget. Technical adjustments include \$141 thousand for an intra-year Deputy City Attorney. Also proposed is a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs for communication and risk are increased by four thousand dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	5,415	5,850	5,865	5,464	6,213	363
TOTAL GENERAL FUND - 110	5,415	5,850	5,865	5,464	6,213	363
TOTAL APPROPRIATIONS	5,415	5,850	5,865	5,464	6,213	363
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,415	5,850	5,865	5,464	6,213	363
TOTAL FULL-TIME POSITIONS	59	59	59	60	60	1

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens					
# Lawsuits received	116	211	200	80	175
# active cases	295	312	350	321	350
# cases closed	169	105	125	30	125
# of Traffic Cases going to arraignment	34,077	28,643	40,000	13,053	30,000
% of approx. 40,000 pleas resolved	59%	58%	75%	57%	70%
# DWI Seizure Reports reviewed	880	778	900	366	700
# of Vehicle Forfeiture actions	109	82	120	32	100

LEGAL

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
# vehicles booted	230	208	300	114	200
# vehicles released on agreement	237	232	250	81	200
# vehicle seizure hearings	576	522	900	243	500
# vehicles auctioned	441	338	400	130	300
\$ from auctions (000s)	760	242	450	100	300

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
# ADA cases closed	78	69	75	41	70
# Employment cases closed	37	30	30	12	30
# Housing cases closed	51	43	50	30	45
# Other cases closed	264	272	200	109	225
Referral (passed to more appropriate agency after intake)	104	88	100	42	88
Brief (provided answer/solution to standard problem)	295	304	250	138	260
Extended (research, visited site, more complex issue)	30	17	20	9	18
Investigation (report or formal document for intake)	1	5	4	3	4

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	847	961	1,100	502	1,100
# of mediations/facilitations	126	118	105	52	125
% ADR mediations successfully resolved	83%	91%	90%	87%	92%

MAYOR'S OFFICE

The Mayor's Office supports the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque and their concerns. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget is \$977 thousand, an increase of 6.7% or \$61 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Mayor Keller has elected not to receive the proposed wage increase. Internal service costs associated with communication, risk and fleet decreased by \$34 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	877	916	922	879	977	61
TOTAL APPROPRIATIONS	877	916	922	879	977	61
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	877	916	922	879	977	61
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) assures that capital projects will be completed efficiently and in a timely manner with high quality standards. The department also oversees the security and maintenance of city facilities, including the operation of Isotopes Stadium. DMD provides the operation and maintenance of city streets, storm drains, and traffic signals as well as the development and design of capital infrastructure for streets and storm drainage. The parking division manages several parking structures and parking lots providing maintenance and repairs of facilities, attendant services and customer support, and oversees parking enforcement services. The parking division also oversees parking meter operations including revenue collections, installations and repairs.

MISSION

The Department of Municipal Development has been organized to assure that capital projects are completed efficiently and timely; to provide security and maintenance of city facilities; provide flood protection; maintain and upgrade the city's transportation system; and evaluate and provide parking systems.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The FY/19 proposed General Fund budget is \$43.7 million. This is an increase of \$1.4 million from the FY/18 original budget of \$42.3 million. In FY/18 33 full-time positions in the Parks Construction division moved to the Parks & Recreation Department. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment.

Factors contributing to the increase are the addition of two full-time positions and funding for the Regional Transportation Management Center (RTMC) in the amount of \$310 thousand, one full-time Sidewalk Project Coordinator to oversee ADA compliance and associated operating funds for a total cost of \$134 thousand. The addition of a Senior Engineer, Public Information Coordinator and Asset Management Coordinator at a cost of \$287 thousand. The cost of risk increased by \$216 thousand from FY/18 while fleet maintenance and fuel decreased by \$373 thousand. The FY/19 proposed General Fund budget funds a total of 326 full-time positions.

The transfer to the City/County Facilities Fund decreased by \$72 thousand and the transfer to the Gas Tax Road Fund increased by \$1.1 million.

Gas Tax Road Fund

The FY/19 Gasoline Tax proposed budget has increased by \$342 thousand from FY/18 to \$6.2 million and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. The additional appropriation will be funded by an increased subsidy from the General Fund. Revenues are estimated to remain at \$4.9 million. The proposed budget funds a total of 59 full-time positions.

City/County Facilities Fund

The FY/19 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, remains at \$3.3 million. The proposed budget increased by \$40 thousand from the FY/18 original budget.

Revenues include rent collected from Bernalillo County and a City share based upon the percentage of the occupied space of each entity. It is anticipated that Bernalillo County will contribute one million dollars and the City will contribute \$2.2 million towards the operations and maintenance of the two facilities for FY/19. The proposed budget funds a total of 16 full-time positions.

Parking Operating and Debt Service Funds

The FY/19 parking enterprise proposed budget of \$4.3 million reflects an increase of 3.1% from the FY/18 original budget.

The FY/19 revenues are estimated at approximately \$3.5 million and include revenue from fines and penalties. Other revenues include miscellaneous revenues of \$818 thousand. The proposed FY/19 budget funds 41 full-time positions.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/19 is two million dollars.

Anticipated enterprise revenues for FY/19 are two million dollars. The transfer from the General Fund remains at \$198 thousand in FY/19. There are two full-time positions budgeted in FY/19.

The FY/19 proposed budget for the Baseball Stadium Debt Service Fund is one million dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,247	2,200	2,208	2,098	2,815	615
MD-Design Recovered Storm	1,874	2,084	2,090	2,090	2,670	586
MD-Construction	1,583	1,475	1,481	1,287	1,746	271

MUNICIPAL DEVELOPMENT

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
MD-Streets	4,532	4,687	4,713	4,713	5,080	393
MD-Storm Drainage	3,090	2,606	2,614	2,746	2,936	330
MD-Street Svcs-F110	13,393	13,762	13,859	13,858	13,641	(121)
MD-Trsf to Gas Tax Road Fund	704	204	232	232	1,329	1,125
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Stadium Ops Fund	205	198	199	199	198	0
MD-Design Recovered CIP	3,300	4,169	1,982	1,982	1,660	(2,509)
MD-City Bldgs	8,601	8,627	8,670	8,658	9,434	807
MD-Trsf to C/C Bldg Fund	2,247	2,282	2,288	2,288	2,210	(72)
TOTAL GENERAL FUND - 110	41,796	42,313	40,355	40,170	43,738	1,425
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,387	5,566	5,594	5,297	5,908	342
MD-Trsf to Gen Fund	251	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	5,638	5,814	5,842	5,545	6,156	342
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	3,061	3,177	3,183	3,131	3,217	40
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	3,147	3,263	3,269	3,217	3,303	40
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	3,453	3,508	3,525	3,551	3,694	186
MD-Parking Trsf to Gen Fund	665	661	661	661	603	(58)
TOTAL PARKING FUND - 641	4,117	4,169	4,186	4,212	4,297	128
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	901	890	891	898	896	6
MD-Stadium IDOH	48	92	49	49	43	(49)
MD-Stadium Trsf to Debt Svc	1,025	1,021	1,021	1,021	1,021	0
TOTAL BASEBALL STADIUM FUND - 691	1,974	2,003	1,961	1,968	1,960	(43)
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	315	1,015	1,015	1,015	1,021	6
TOTAL APPROPRIATIONS	56,987	58,577	56,628	56,126	60,475	1,898
Intradepartmental Adjustments	3,496	3,520	3,527	3,527	3,448	(72)
NET APPROPRIATIONS	53,491	55,057	53,101	52,599	57,027	1,970
TOTAL FULL-TIME POSITIONS	467	467	435	435	444	(23)

MUNICIPAL DEVELOPMENT

GAS TAX ROAD FUND 282 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	11	0	0	0	0	0
Gasoline Tax Revenue	4,403	4,850	4,850	4,850	4,850	0
Total Interfund Revenues	<u>704</u>	<u>204</u>	<u>232</u>	<u>232</u>	<u>1,329</u>	<u>1,125</u>
TOTAL REVENUES	5,118	5,054	5,082	5,082	6,179	1,125
BEGINNING FUND BALANCE	<u>986</u>	<u>463</u>	<u>463</u>	<u>463</u>	<u>0</u>	<u>(463)</u>
TOTAL RESOURCES	<u>6,104</u>	<u>5,517</u>	<u>5,545</u>	<u>5,545</u>	<u>6,179</u>	<u>662</u>
APPROPRIATIONS:						
Total Street Services Operations	5,387	5,566	5,594	5,297	5,908	342
Total Transfers to Other Funds	<u>251</u>	<u>248</u>	<u>248</u>	<u>248</u>	<u>248</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>5,638</u>	<u>5,814</u>	<u>5,842</u>	<u>5,545</u>	<u>6,156</u>	<u>342</u>
FUND BALANCE PER CAFR	<u>466</u>	<u>(297)</u>	<u>(297)</u>	<u>0</u>	<u>23</u>	<u>320</u>
ADJUSTMENTS TO FUND BALANCE	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>469</u>	<u>(297)</u>	<u>(297)</u>	<u>0</u>	<u>23</u>	<u>320</u>

CITY/COUNTY FACILITIES FUND 290 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(80)	0	0	1	0	0
Total Intergovernmental Revenue	1,089	1,097	1,097	1,097	1,072	(25)
Total Interfund Revenues	<u>2,247</u>	<u>2,282</u>	<u>2,288</u>	<u>2,282</u>	<u>2,210</u>	<u>(72)</u>
TOTAL REVENUES	3,256	3,379	3,385	3,380	3,282	(97)
BEGINNING FUND BALANCE	<u>289</u>	<u>151</u>	<u>151</u>	<u>151</u>	<u>314</u>	<u>163</u>
TOTAL RESOURCES	<u>3,545</u>	<u>3,530</u>	<u>3,536</u>	<u>3,531</u>	<u>3,596</u>	<u>66</u>
APPROPRIATIONS:						
City/County Facilities Operations	3,061	3,177	3,183	3,131	3,217	40
Total Transfers to Other Funds	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>3,147</u>	<u>3,263</u>	<u>3,269</u>	<u>3,217</u>	<u>3,303</u>	<u>40</u>
FUND BALANCE PER CAFR	<u>398</u>	<u>267</u>	<u>267</u>	<u>314</u>	<u>293</u>	<u>26</u>
ADJUSTMENTS TO FUND BALANCE	<u>246</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(250)</u>
AVAILABLE FUND BALANCE	<u>644</u>	<u>517</u>	<u>267</u>	<u>314</u>	<u>293</u>	<u>(224)</u>

MUNICIPAL DEVELOPMENT

PARKING FACILITIES OPERATING FUND 641 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	926	818	818	818	818	0
Total Enterprise Revenues	<u>3,703</u>	<u>3,453</u>	<u>3,453</u>	<u>3,453</u>	<u>3,453</u>	<u>0</u>
TOTAL REVENUES	4,628	4,271	4,271	4,271	4,271	0
BEGINNING WORKING CAPITAL BALANCE	<u>235</u>	<u>746</u>	<u>746</u>	<u>746</u>	<u>805</u>	<u>59</u>
TOTAL RESOURCES	<u>4,863</u>	<u>5,017</u>	<u>5,017</u>	<u>5,017</u>	<u>5,076</u>	<u>59</u>
APPROPRIATIONS:						
Parking Operations	3,453	3,508	3,525	3,551	3,694	186
Total Transfers to Other Funds	<u>665</u>	<u>661</u>	<u>661</u>	<u>661</u>	<u>603</u>	<u>(58)</u>
TOTAL APPROPRIATIONS	<u>4,117</u>	<u>4,169</u>	<u>4,186</u>	<u>4,212</u>	<u>4,297</u>	<u>128</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>746</u>	<u>848</u>	<u>831</u>	<u>805</u>	<u>779</u>	<u>(69)</u>

BASEBALL STADIUM OPERATING FUND 691 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	9	0	0	6	0	0
Total Enterprise Revenues	1,739	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	<u>205</u>	<u>198</u>	<u>199</u>	<u>199</u>	<u>198</u>	<u>0</u>
TOTAL REVENUES	1,953	1,998	1,999	2,005	1,998	0
BEGINNING WORKING CAPITAL BALANCE	<u>35</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>50</u>	<u>37</u>
TOTAL RESOURCES	<u>1,988</u>	<u>2,011</u>	<u>2,012</u>	<u>2,018</u>	<u>2,048</u>	<u>37</u>
APPROPRIATIONS:						
Stadium Operations	901	890	891	898	896	6
Total Transfers to Other Funds	<u>1,073</u>	<u>1,113</u>	<u>1,070</u>	<u>1,070</u>	<u>1,064</u>	<u>(49)</u>
TOTAL APPROPRIATIONS	<u>1,974</u>	<u>2,003</u>	<u>1,961</u>	<u>1,968</u>	<u>1,960</u>	<u>(43)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>13</u>	<u>8</u>	<u>51</u>	<u>50</u>	<u>88</u>	<u>80</u>

MUNICIPAL DEVELOPMENT

STADIUM OPERATING DEBT SERVICE FUND 695 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	7	0	0	0	0	0
Total Interfund Revenues	1,025	1,021	1,021	1,021	1,021	0
TOTAL REVENUES	1,032	1,021	1,021	1,021	1,021	0
BEGINNING FUND BALANCE	14	24	24	24	31	6
TOTAL RESOURCES	1,047	1,045	1,045	1,046	1,052	6
APPROPRIATIONS:						
Stadium Debt Service	315	1,015	1,015	1,015	1,021	6
TOTAL APPROPRIATIONS	315	1,015	1,015	1,015	1,021	6
FUND BALANCE PER CAFR	732	30	30	31	31	0
ADJUSTMENTS TO FUND BALANCE	(708)	(725)	0	0	0	725
AVAILABLE FUND BALANCE	24	(695)	30	31	31	725

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - The storm water system protects the lives, property, and the environment.</i>					
# arroyo miles maintained	167	178	150	104.8	160
# dams/basins maintained	70	119	100	67	110
Lineal feet of storm drainage facilities installed or upgraded	922	4,321	6,600	2,500	1,900
# of NPDES inspections	n/a	72	1,100	868	500
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	42,293	46,866	40,000	19,734	42,000
# potholes filled	8,346	9,272	7,500	3,646	8,000
# lane miles maintained (inlay, micro, slurry)	114	103	129	62	130
# of other traffic engineering services	2,905	1,170	3,218	406	800
# of signal maintenance calls	5,091	5,690	5,444	2,138	4,200
# of sign maintenance calls	3,081	1,750	1,670	1,000	1,850

Street Conditions ¹ :	Data Process Maturity						
	Excellent	Good	Fair	Poor	Very Poor	Unknown	
1999 Surface Defect Index (SDI)	11.0%	NA	35.4%	29.3%	2.7%	NA	Validated
2007 Surface Defect Index (SDI)	36.1%	NA	14.6%	12.7%	2.6%	NA	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	NA	
*2012 Pavement Quality Index (PQI)	8.1%	47.6%	36.6%	7.3%	0.11%	0.36%	

* data is based on lane miles versus number of records due to VUEWORKS

MUNICIPAL DEVELOPMENT

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
* # of lane miles added	7	1	5	0	3
# of excavation and barricading permits issued	6,704	8,972	7,466	4,333	8,000
# of barricade inspections	10,621	8,945	6,796	4,380	8,000
Actual sidewalk inspections, tripping concerns	636***	640	650	465	700
Average days assigned 311 calls are open for construction	3.6	2.5	3	1.6	2.5

* Includes Planning Developer Additions to the System (4 lane miles added)

*** Performance measure for only tripping concerns

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
# City operated parking spaces	1,089	4,239	4,239	4,211	4,211
# of bikeway miles added	6	10	4	2	3

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.					
# acres of medians landscaped	5	8.45	6	14	2.5
# of new city buildings construction projects initiated	9	9	10	11	6
Square footage of new city buildings constructed	114,400	125,400	95,000	126,797	123,000
# of city building renovation/rehabilitated projects initiated	85	49	50	21	50
Square footage of city buildings renovated/rehabilitated	172,300	81,910	100,000	74,500	100,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6

GOAL 6: ECONOMIC VITALITY - The community supports a vital, diverse, and sustainable economy.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The economy is diverse.					
# parking citations issued	33,265	39,050	35,000	15,966	35,000

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
Square foot maintained per maintenance staff person (000's)	123	146	112	127	47
* Facility area maintained (million sq. ft)	3.8	3.8	3.8	3.8	10
* Increase is due to the inclusion of Wyoming Yard and newly constructed facilities (based on 28 FTE mid-year FY15 and 30 FTE in FY16)					
# security calls for service	2,089	1,582	2,000	792	1,600
# city buildings secured	14	14	14	15	15
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	3,116	3,116
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Dollars implemented with "3% for Energy" projects (\$000's)	1,821	1,756	1,200	1,562	1,800
Total kWh of electricity usage (millions)	98.3	96	102	51	98
Operational savings (\$000's) from 3% projects implemented	514	89	350	146	350

OFFICE OF THE CITY CLERK

The Office of the City Clerk maintains all official records for the City of Albuquerque, conducts municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes requests for public records pursuant to the New Mexico Inspection of Public Records Act (IRPA). The Office of the City Clerk also manages the Office of Administrative Hearings and is responsible for conducting all hearings specifically assigned by City of Albuquerque ordinance, including vehicle seizures, animal appeals, handicap parking and personnel matters. The Clerk and her staff are honored to assist citizens and fellow public servants in all aspects of the office.

FISCAL YEAR 2019 HIGHLIGHTS

The proposed FY/19 General Fund budget is \$1.5 million, a decrease of 34.1% or \$787 thousand below the FY/18 original budget. This includes reducing one-time funding of \$918 thousand for the 2017 Municipal Election. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$214 thousand.

The proposed budget includes one-time funding of \$30 thousand for two contract temps and funding for a related audit. FY/19 will also mark the beginning of the office's adjustments to achieve compliance with recently passed state election laws.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	1,001	1,913	2,759	2,391	1,115	(798)
CC-Administrative Hearing Off	338	393	398	355	404	11
TOTAL GENERAL FUND - 110	1,339	2,306	3,157	2,745	1,519	(787)
TOTAL APPROPRIATIONS	1,339	2,306	3,157	2,745	1,519	(787)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,339	2,306	3,157	2,745	1,519	(787)

TOTAL FULL-TIME POSITIONS	17	17	17	17	17	0
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PERFORMANCE MEASURES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
% of voter turnout in the Municipal Election	8%	0%	15%	29%	0%
# of registered voters in City of Albuquerque	350,119	0	380,000	335,911	350,000
# of votes cast in Regular Municipal Election	28,408	0	57,000	97,399	-
# of Petitions processed (verified and rejected)	20,759	18,204	35,000	55,089	6,000
# of Poll sites operated	54	-	54	54	-
Funds provided to participating candidates	\$123,023	\$582,830	\$0	\$140,636	\$140,000
# of qualifying contributions and signatures processed	4,954	8,825	41,800	-	1,600
# of applicant candidates for public financing	3	7	15	2	4
# of votes in Runoff Election	-	-	-	96,906	-
# of votes in Special Elections	-	-	-	-	-
# of Measure Finance Committees registered	1	3	4	13	3
# of Complaints and Petitions managed for Board of Ethics	2	1	5	14	2
# of public records requests	*2,997	4,586	9,154	2,969	5,932
*Estimated **Records Request Tracking System pilot program implemented 8/15					

OFFICE OF THE CITY CLERK

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	0	8	82	11	20
Personnel Appeal Hearings	22	16	20	1	11
Animal Appeal Hearings	44	71	146	29	60
Other Appeal Hearings	11	47	10	11	22
Vehicle Seizures Hearings	685	641	1,276	313	645

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government. The office does not report to the City's executive branch or the City Council.

The Office of Inspector General was created mid-year FY/11 by R-2010-147. The Accountability in Government Oversight Committee provides oversight to the Office of Inspector General. The committee reviews and approves all audit and investigatory reports, appoints the Inspector General with City Council approval, recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed budget for the Office of Inspector General is \$375 thousand, 8.7% higher than the FY/18 original budget of \$345 thousand. An increase of \$23 thousand in technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Technical changes include an overall increase of two hundred dollars to communications and risk.

The staffing level remains at three positions in the FY/19 proposed budget.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	350	345	345	350	375	30
TOTAL APPROPRIATIONS	350	345	345	350	375	30
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	350	345	345	350	375	30

TOTAL FULL-TIME POSITIONS	3	3	3	3	3	0
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PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of investigations conducted	5	5	10	2	10
# of investigative reports issued/published	4	5	7	3	10
# of preliminary investigations conducted	N/A	N/A	20	3	20
# of reviews to provide oversight and accountability	N/A	N/A	4	0	1
# of inspections to ensure compliance	N/A	N/A	2	1	1
# of Whistleblower matters	N/A	N/A	0	0	0
# of Complaints & Referrals Processed	N/A	N/A	50	218	300

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent office of City Government. The Office does not report to the City's executive branch or the City Council.

The goals of the Office are to:

- conduct audits and follow-up on previously issued audits; and
- propose ways to increase the City's legal, fiscal and ethical accountability.

The Accountability in Government Oversight Committee provides oversight to the Office of Internal Audit. The committee reviews and approves all audit reports, appoints the director of the Office of Internal Audit, recommends a budget to the Mayor and City Council and provides the director with guidance, priorities, and potential areas for investigation.

MISSION

To provide independent audits that promotes transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed budget for the Office of Internal Audit is \$873 thousand. This is an increase of 2.7% from the original FY/18 budget of \$850 thousand and is mostly due to wage adjustments to cover increased medical costs and a cost of living adjustment.

The staffing level remains at seven positions in the FY/19 proposed budget.

(\$000's)	FY17 ACTUAL EXPENSES	FY1 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	677	850	850	741	873	23
TOTAL APPROPRIATIONS	677	850	850	741	873	23
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	677	850	850	741	873	23
TOTAL FULL-TIME POSITIONS	7	7	7	7	7	0

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maintained and protected and reported accurately and timely.</i>					
# of audit reports issued	13	8	15	2	15
Amount of funding assurance captured by audit services* (New for FY/19)	N/A	N/A	N/A	N/A	\$5MM
# of follow ups and special projects completed	14	15	10	5	10
Amount of funding assurance captured by special projects* (New for FY/19)	N/A	N/A	N/A	N/A	\$1MM
# of requests for assistance (outside of audits)	50	59	35	12	35
Cost savings as a % of annual budget	25%	2%	100%	0%	100%
Survey rating on value added recommendations (5 pt. scale)	4.8	4.7	4.5	-	4.5

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

PARKS AND RECREATION

The Parks and Recreation Department serves the recreational needs of the residents of Albuquerque and the surrounding metropolitan areas. The department is organized into the following divisions: park management, recreation services, aquatics, open space, golf, parks design, planning and construction.

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Develop, protect, plan, enhance, and maintain Parks, major public Open Space and Trails System that gives Albuquerque its sense of place.
- Promote economic development and tourism by continuing to provide quality affordable facilities and programs (e.g. Golf, Recreation, Swimming Pools, Parks, Open Space, Balloon Fiesta Park, Shooting Range and Sporting Events).
- Assure quality educational programs for youth to encourage positive behavior towards a conservation ethic and therefore combat "Nature Deficit Disorder".
- Provide quality recreation programs to encourage healthy active lifestyles for all ages.
- Encourage and develop a healthy and safe work environment, ethical management practices and a spirit of teamwork for all Parks & Recreation employees.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The proposed FY/19 General Fund budget is \$35 million, an increase of 9.5% or three million dollars above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$114 thousand. Other technical changes include \$150 thousand for the minimum wage adjustment for temporary employees.

During FY/18, CIP construction including 24 positions was moved from Municipal Development. This move allows for better management and utilization of Parks capital project

funds. Also in FY/18, a proposed increase in the General Fund transfer to Golf Operating Fund of \$300 thousand is needed to cover increased water costs at golf resulting from a broken well at Los Altos. The replacement well is currently under construction and expected to be in place by the end of FY/18. In FY/19, the transfer increase is proposed at \$349 thousand to cover basic operations.

The FY/19 proposed budget includes \$108 thousand for the renovated/expanded Los Altos Aquatic Facility. The overall experience when visiting the facility will be improved with an addition of 18,054 sq. ft. of a new pool shell, locker rooms and administration offices along with various upgrades and improvements. With the increased space, additional programming will be offered. The budget includes funding for two new positions and operating expenses.

Other proposed funding include \$200 thousand for new/expanded youth programs. Parks plans to serve an additional 4,000 youth through programs such as expansion of the Bosque Youth Corps Program, expansion of swimming lessons, providing free tennis lessons at Title I APS Schools, expansion of the Bosque Ecosystem Monitoring Program (BEMP), offering night basketball, and increasing participation in outdoor adventure sports, bicycle safety courses, and the Esperanza Bike Shop programs.

Golf Operating Fund

The proposed FY/19 General Fund budget is five million dollars, an increase of 4.2% or \$200 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$47 thousand and \$43 thousand for indirect overhead.

An FY/19 subsidy transfer of \$1.2 million from the General Fund is needed to cover basic operating costs due to reduced revenues overall. Previously delayed FY/18 fee increases are expected to be implemented this year. Play at the City golf courses are down an average of 3% per year. This trend is affecting golf courses nationwide.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	4,418	4,574	4,655	4,615	4,864	290
PR-CIP Funded Employees	517	620	2,827	2,827	2,431	1,811
PR-Open Space Mgmt	3,978	4,082	4,136	4,092	3,847	(235)
PR-Parks Management	16,886	17,999	18,184	17,852	18,272	273
PR-Recreation	2,550	2,772	2,820	2,765	2,988	216
PR-Strategic Support Program	981	981	983	861	1,305	324
PR-Trsf to CIP Fund	100	100	100	100	100	0
PR-Trsf to Golf Ops Fund	1,550	829	846	1,146	1,178	349
TOTAL GENERAL FUND - 110	30,980	31,957	34,551	34,257	34,985	3,028

PARKS AND RECREATION

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265						
Project Program Parks & Rec	120	0	0	0	131	131
GOLF OPERATING FUND - 681						
PR-Golf	4,996	4,503	4,520	5,044	4,660	157
PR-Golf Trsf to Gen Fund	207	315	315	315	358	43
TOTAL GOLF OPERATING FUND - 681	5,203	4,818	4,835	5,359	5,018	200
TOTAL APPROPRIATIONS	36,303	36,775	39,386	39,616	40,134	3,359
Intradepartmental Adjustments	1,550	829	846	1,146	1,178	349
NET APPROPRIATIONS	34,753	35,946	38,540	38,470	38,956	3,010
TOTAL FULL-TIME POSITIONS	269	270	294	294	296	26

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	76	68	68	72	71	3
Total Enterprise Revenues	3,811	3,946	3,946	3,816	3,820	(126)
Total Interfund Revenues	1,550	829	846	1,146	1,178	349
TOTAL REVENUES	5,437	4,843	4,860	5,034	5,069	226
BEGINNING WORKING CAPITAL BALANCE	91	325	325	325	0	(325)
TOTAL RESOURCES	5,528	5,168	5,185	5,359	5,069	(99)
APPROPRIATIONS:						
Golf Operations	4,996	4,503	4,520	5,044	4,660	157
Total Transfers to Other Funds	207	315	315	315	358	43
TOTAL APPROPRIATIONS	5,203	4,818	4,835	5,359	5,018	200
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	325	350	350	0	51	(299)

PARKS AND RECREATION

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	492,316	536,126	420,000	195,644	450,000
Rounds of golf played	211,548	206,251	200,000	106,543	200,000
Avg. rate to play 18 holes	\$22.29	\$22.29	\$23.49	\$23.49	\$23.49
Avg. rate to play 18 holes (non-municipal courses)	\$47.00	\$47.00	\$48.00	\$48.00	\$48.00
# of visitors to Shooting Range facilities.	70,245	40,511	50,000	32,314	50,000
Organize leagues for tennis, adult softball, baseball, flag football, and basketball (total # teams)	2,894	2,824	1,400	1,202	2,500
Provide an Indoor Track Venue (number of events)	10	10	10	0	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	557,610	467,610	350,000	197,202	400,000
# youth participants in recreation (0-19 yrs.)	715,320	723,120	750,000	380,866	750,000

Measure	Actual FY/16	Actual FY/16	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
# of students using pools for activities and competitions	42,765	43,961	40,000	18,044	40,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	72,936	75,557	75,000	6,798	75,000
# pool visits by youth customers (0-19)	314,585	328,530	300,000	114,609	300,000
Jr. Golf Rounds (up to 17 years old)	8,539	7,800	8,550	3,904	8,550
Sr. Golf Rounds (over 55 years old)	76,760	82,800	71,250	44,191	71,250
Percentage of Total Rounds (Jr. Golf)	4.0%	4.0%	4.5%	3.6%	4.3%
Percentage of Total Rounds (Sr. Golf)	36.0%	40.0%	40.0%	41.0%	37.5%
Water acre/ feet Used for Irrigation	1,960	2,197	1,652	1,050	1,652
Provide outdoor recreation for youth	17,438	17,438	18,500	8,665	18,500
# bike education sessions	406	426	330	124	350
# bike education participants	10,678	10,678	12,500	5,025	12,500

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT -Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks	9	7	7	4	6
# of acres of new parkland acquired	0	2	3	0	3
# of miles of trails developed or renovated	9.3	3.3	3.0	0.0	3.0
# of parks renovated	13	16	7	8	10
# of new park acres developed	15	5	5	1	3
Total acreage of Parks and trails maintained	2,791	2,794	2,800	2,794	2,802
New acreage (development) of parks and trails brought on current fiscal year.	16	6	5	1	9
Total number of trees, new as well as replaced for fiscal year past.	642	155	150	30	150
# of volunteers	849	1,976	1,200	235	1,200
# of volunteer hours worked yearly	4,956	13,991	12,000	2,960	12,000
# neighborhood, community, and regional parks	288	289	290	289	291

PARKS AND RECREATION

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
# acres maintained by department including Open Space	31,890	31,919	31,915	31,919	31,943
# miles of trails maintained	153	154	157	154	157
# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
# Open Space acres per 1,000 city residents	53	53	53	53	53

GOAL 5: ENVIRONMENTAL PROTECTION -Protect Albuquerque's natural environments - its mountains, river, bosque, volcanos, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	29,099	29,125	29,125	29,125	29,150
# of visitors at staffed Open Space Facilities (new)	n/a	n/a	n/a	135,304	250,000
# of volunteers yearly.	2,000	4,008	2,000	2,159	3,000
# of volunteer hours worked yearly	28,867	27,010	23,500	14,543	25,000
# of new trees planted	784	1,318	650	142	500
# of new willow whips planted	861	262	1,000	0	250

PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque. The Planning Department also includes the Metropolitan Redevelopment Agency and the Safe City Strike Force, which works with City Council to identify slum or blighted areas and develop plans to prevent or remove blight and create catalytic projects to promote economic development, housing opportunities and to promote the health, safety, welfare, convenience and prosperity of designated areas.

MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque, and enforce regulations to promote the health, safety, and welfare of the public.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 General Fund proposed budget for the Planning Department is \$16.7 million, a 6.3% increase or \$989 thousand above the FY/18 original budget.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with fleet maintenance, fuel, network, VoIP, worker's compensation, and tort decreased by \$12 thousand. The risk recovery transfer is restored to \$67 thousand.

The proposed budget includes \$102 thousand to increase board-ups of blighted properties, \$62 thousand to create one full-time construction inspector to complete storm water quality inspections and two thousand for supply budget.

The proposed FY/19 transfer to the Metropolitan Redevelopment Fund is \$445 thousand of which \$15 thousand is for the utilities at the railyards and \$230 thousand is for the current year property tax allocation. One-time funding of \$200 thousand is included as a transfer for the repayment of prior year property taxes owed. The repayment plan will be reviewed in FY/19 to determine the remaining balance.

The department's total full-time position count is 176, an increase of one mentioned in the narrative above.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	3,871	3,737	3,848	3,517	3,897	160
PL-One Stop Shop	6,600	6,906	6,941	6,841	7,401	495
PL-Real Property Program	817	835	846	846	862	27
PL-Strategic Support	1,826	1,996	2,009	1,922	2,055	59
PL-Urban Design and Devel Prog	1,868	1,970	1,999	1,768	2,018	48
PL-Transfer to MRA Fund 275	470	245	245	245	445	200
TOTAL GENERAL FUND - 110	15,452	15,689	15,888	15,138	16,678	989
OPERATING GRANTS FUND 265						
Project Program (265) - Planning	0	0	0	0	0	0
TOTAL APPROPRIATIONS	15,452	15,689	15,888	15,138	16,678	989
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,452	15,689	15,888	15,138	16,678	989
TOTAL FULL-TIME POSITIONS	175	175	175	175	176	1

PLANNING

PERFORMANCE MEASURES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable, and vital.

	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
# of subdivision plat updates to GIS database	210	187	210	65	185
# of zoning updates to GIS database	88	61	80	56	480
# of code enforcement inspections	40,979	31,934	38,420	13,558	38,000
# of notices of violation issued	24,763	18,242	27,956	5,289	24,000
# of code enforcement re-inspections	34,417	18,734	28,896	7,016	25,000
% of cases voluntarily into compliance after first written notice	56%	62%	57%	56%	57%
Average no. of days from case initiation to voluntary compliance	40	42	39	32	39
# of new construction permits in the 1960 City Boundary	214	191	180	69	180
# of plans reviewed	4,894	6,300	5,110	2,493	5,393
Average turnaround time for residential plan review in days	5	5	5	4	5
Average turnaround time for commercial plan review in weeks	3	3	3	3	3
# of building inspections (excluding Thermal By-pass)	22,275	25,216	25,684	12,982	24,485
# of electrical inspections	21,743	21,490	21,616	10,648	21,510
# of plumbing/mechanical inspections	31,570	35,576	31,572	18,058	34,421
# of Fastrax plans submitted	182	153	180	78	169
# of days to review Fastrax plans	7	6	6	6	6
# of Impact fee applications	1,056	1,116	1,102	530	1,113
Impact fee collections (\$000's)	\$2,014	\$2,898	\$2,764	\$1,716	\$3,255
Engineering fees collected for private development projects (\$000's)	\$543	\$640	\$450	\$472	\$578
# of Administrative Approvals (EPC and LUCC)	176	168	186	89	200

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies. The department was substantially re-organized mid-year FY/18.

APD is budgeted in six program strategies. Neighborhood policing is the largest of the program strategies supporting the six area commands, as well as open space, tactical support, the traffic section and the APD Academy. Investigative services consist of three specialized divisions: The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigation division investigates armed robberies, homicide, property crimes and juvenile crimes. This division also includes the mental health intervention team named the Crisis Outreach and Support Team (COAST) and the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The Metropolitan Forensic Science Center performs the department's criminalistics, identification, and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the city. The professional accountability program strategy is comprised of chief's administration, internal affairs, Department of Justice (DOJ) policy and training, communications, and behavioral sciences. The off-duty police overtime program strategy provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The administrative support program strategy provides long-range planning, problem solving, records management, human resources, and fiscal support. The final program is the prisoner transport program strategy which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

The mission of the Albuquerque Police Department is to preserve the peace and protect our community through community oriented policing, with fairness, integrity, pride and respect.

VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The FY/19 proposed General Fund budget is \$190.2 million. This represents an increase of 11.5% or \$20 million from the original FY/18 budget level of \$170.6 million. In FY/19, the City will implement a new gross receipts tax with a significant amount of the new tax being used on improving public safety. For Police this includes a robust recruitment and retention initiative.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. An adjustment of \$531 thousand is budgeted for recruitment of new officers. To retain emergency service operators and offer a competitive wage, a mid-year appropriation provided an additional dollar per hour to certified 911 operators, dispatchers and supervisors. A mid-year transfer of a fleet specialist to DFAS decreased the budget by \$81 thousand.

Other technical adjustments include a net decrease in risk assessments of \$370 thousand. Internal service allocations increase the telephone appropriation by \$373 thousand, decrease fleet maintenance and fuel by \$624 thousand and increase network and radio by five thousand dollars. Sixty thousand dollars was moved to vehicle maintenance and fuels operating line item for vehicles which are not maintained through fleet management.

The FY/19 proposed budget restores one-time funding to continue the property crime reduction program as well as adding eight additional positions for a total cost of \$1.7 million. The DOJ/CASA one-time funding was also restored with funding to convert three contractual positions to three full-time PC support specialist for \$189 thousand and \$1.6 million for operating costs. Additional funding of \$556 thousand for nine civilian positions consisting of administrative assistants, data analysts and a quality assurance auditor and associated operating costs are appropriated in DOJ compliance with the purpose of providing administrative support and to better monitor requests and responses relating to CASA use of force findings.

An additional \$1.9 million is designated to address the sexual assault kit backlog, of which \$1.5 million will be used to outsource and \$383 thousand for four positions at the crime lab which include one DNA forensic scientist, two latent forensic scientist and one latent technician. Additionally, \$416 thousand is included to contract for paralegal services to assist with case preparation.

The special investigations division is appropriated an additional \$655 thousand to adequately fund and support continued operations. The proposed budget also adds \$1.2 million to fund current data management maintenance contracts at \$608 thousand and fund new technology projects at \$618 thousand, earmarked specifically for case management, license plate readers, a mobile background app, live scan replacement and cell phones for all officers.

POLICE

Other expanded public safety initiatives include \$276 thousand to permanently fund four positions in Prisoner Transport, eliminating the need to overfill; three bait car/equipment technician positions at a total cost of \$177 thousand, and four telecommunication operators and two telecommunication shift manager positions for the 911 communications center at a total cost of \$382 thousand.

Four million dollars is included in a transfer to capital for the purchase of police vehicles. An appropriation of \$3.9 million which includes the 1/12th reserve will be held in reserve to fund 40 additional sworn positions as they are hired, in addition to 60 already budgeted.

The proposed FY/19 General Fund civilian count is 520 and sworn count is 1,040 for a total of 1,560 full-time positions.

Law Enforcement Protection Fund - 280

Funding resources in the Law Enforcement Protection Fund (280) are down slightly from the FY/18 budgeted level. The proposed budget is \$1.32 million and is comprised of four components: the law enforcement protection project for \$570 thousand; the crime lab project for \$50 thousand; and the DWI enforcement project for \$700 thousand which includes \$200 thousand from the

General Fund to cover the shortfall due to a decline in revenues. Due to the repeal of the federal asset forfeiture program, no funding is budgeted in that program. The DWI enforcement project includes a \$362 thousand transfer to the General Fund to pay for staff that supports the program. In the law enforcement protection project, \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles.

Operating Grants – 265

Grant funding increased \$2.5 million from the FY/18 original budget. The primary reason for this increase is the award the federal Sexual Assault Kit Initiative (SAKI) grant. There are ten full-time grant funded positions. One victim crime liaison position is funded through the STOP Violence against Women Grant. Three civilian positions are funded through the office of emergency management grants and one civilian position is funded through the High Intensity Drug Trafficking Area (HIDTA) grants. Three other DNA grant positions are also included and accounted for in the Operating Grants Fund (265). Two new civilian positions were created intra-year FY/18 associated and paid through the SAKI grant.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	16,541	16,318	16,464	16,887	16,582	264
PD-Investigative Services	27,966	32,824	33,079	29,566	35,845	3,021
PD-Neighborhood Policing	96,425	98,878	100,015	101,781	107,076	8,198
PD-Off Duty Police OT Program	1,815	1,800	1,800	2,500	1,800	0
PD-Prisoner Transport Program	2,244	1,922	1,936	2,419	2,309	387
PD-Professional Accountability	20,228	18,817	19,028	18,797	22,350	3,533
PD-Trsf to LEPF Fund	0	0	0	0	200	200
PD-Trsf to CIP Fund	900	0	0	0	4,000	4,000
TOTAL GENERAL FUND - 110	166,120	170,559	172,322	171,950	190,162	19,603
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	3,101	5,442	5,442	5,442	7,947	2,505
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	2,259	1,370	1,370	1,641	1,320	(50)
TOTAL APPROPRIATIONS	171,481	177,371	179,134	179,033	199,429	22,058
Intradepartmental Adjustments	0	0	0	0	200	200
NET APPROPRIATIONS	171,481	177,371	179,134	179,033	199,229	21,858
TOTAL FULL-TIME POSITIONS	1,475	1,514	1,514	1,513	1,560	46

POLICE

LAW ENFORCEMENT PROTECTION FUND 280 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	1,552	1,370	1,370	1,136	1,120	(250)
Total Interfund Revenues	0	0	0	0	200	200
TOTAL REVENUES	1,552	1,370	1,370	1,136	1,320	(50)
BEGINNING FUND BALANCE	1,397	689	689	689	184	(505)
TOTAL RESOURCES	2,948	2,059	2,059	1,825	1,504	(555)
APPROPRIATIONS:						
Police Projects	1,533	782	782	1,053	858	76
Total Transfers to General Fund - 110	726	588	588	588	462	(126)
TOTAL APPROPRIATIONS	2,259	1,370	1,370	1,641	1,320	(50)
FUND BALANCE PER CAFR	689	689	689	184	184	(505)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	689	689	689	184	184	(505)

PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# of sworn officers	833	870	1,000	878	1,040
# cadet graduates	52	43	80	24	100
# calls for service taken by PSA II	N/A	N/A	N/A	N/A	14,000
# calls for service	547,854*	564,610	576,480	292,466	580,000
Average response time for Priority 1 calls (minutes)	11:35	12:16	12:06	12:41	12:40
# of service calls that resulted in use of force	.03:100	.08:100	N/A	N/A	N/A
% of service calls that resulted in use of force *	N/A	0.08	0.05	0.07	0.08
# felony arrests	8,744	9,527	9,200	4,886	9,500
# misdemeanor arrests	19,857	18,562	18,000	9,178	18,500
# DWI arrests	1,720	1,338	1,500	775	1,500
# of domestic violence arrests	2,462	2,701	2,300	1,315	2,700
% Homicide clearance rate (Uniform Crime Reporting definable)	80%	70%	75%	46%	70%
# alcohol involved accident investigations	623	568	450	276	490
# SWAT activations	44	59	38	39	79
# Bomb Squad activations	129	132	140	65	135
# K-9 Activations (Building and Area Searches)	819	1,034	925	622	1,280
# of K-9 activations resulting in apprehensions	N/A	N/A	N/A	N/A	110
# APD vehicles over 5 years/total vehicles	522/957	694/1277	N/A	N/A	N/A
Average mileage of vehicles (includes patrol & pool vehicles for sworn officers, PSAs, & CSS) *	N/A	N/A	58,745	70,135	75,000
# of vehicles (includes patrol & pool vehicles for sworn officers, PSAs, & CSS) *	N/A	N/A	900	683	750

POLICE

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The public feels safe.					
# of 911 calls received	404,656	397,041	420,000	198,653	390,000
# of 911 calls answered	N/A	N/A	N/A	N/A	362,300
% of 911 calls answered within 10 seconds (National standard is 90%)	87.11%	88.55%	90.00%	81.35%	90.00%
# of 242-COPS calls received (non-emergency)	590,880	661,576	598,925	327,537	691,500
# of 242-COPS calls answered (non-emergency)	N/A	N/A	N/A	N/A	598,925
# of calls in which the Real Time Crime Center was utilized	28,695	33,476	33,000	15,696	34,000

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve.					
# of DOJ Settlement Agreement directives submitted for compliance review (originally out of 283)	14	278	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Primary-policies and procedures are in place to facilitate implementation of Settlement Agreement)	29%	33%	100%	35%	*
% of DOJ Settlement Agreement directives approved by Monitor (Secondary-compliance is validated through assessment, audit and/or inspection)	60%	23%	100%	26%	*
% of DOJ Settlement Agreement directives approved by Monitor (Operational-compliance is validated through assessment and evaluation by the Independent Monitor)	N/A	17%	46%	19%	*
# of reports taken by the Telephone Reporting Unit	11,323	10,945	15,000	6,878	12,000
# calls received by the Telephone Reporting Unit	35,945	43,212	40,000	19,157	40,000
# of DNA samples analyzed	3,041	1,702	3,000	1,007	2,500
# of sexual assault kits submitted for testing	N/A	N/A	N/A	N/A	1,000

**Reworking compliance plan, not yet approved by the Court*

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - The community works together for safety.					
\$ of active grants	\$9,613,149	\$8,056,476	\$7,000,000	\$12,500,000	N/A
# of grants being managed	N/A	N/A	N/A	N/A	36
# of individuals assisted through the Crisis Outreach and Support Team (COAST)	880	1,601	700	559	1,200
# persons assisted at the Family Advocacy Center (FAC)	3,158	2,670	3,200	1,365	3,000

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well-being; access to basic services; and volunteerism. The well-being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail, low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism provides services to support community involvement and it provides awareness opportunities to get involved. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers and 23 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom. Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in their homes for as long and as safely possible.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The FY/19 proposed budget is \$10.3 million dollars which is an increase of 40% over the FY/18 original budget. Included in the proposed budget are two million dollars in non-recurring for the 2019 National Senior and \$376 thousand for a transfer to Fund 250.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Fleet maintenance and fuel decreased by \$11 thousand. Costs associated with risk and communications decreased by \$14 thousand.

For FY/19 annual membership fees at centers will go from \$15 to \$20 to help cover the costs of an increase of nutritious breakfasts and lunches served to the ever growing number of seniors eating at the centers.

There are a total of 64 full-time positions in the FY/19 proposed budget. This includes three National Senior Games positions and one Personnel Officer, all created mid-year FY/18. In addition, one new full-time position for the CIP Coming On-Line for the North Domingo Baca Gym expansion.

Senior Services Provider Fund

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider in FY/18. The funding is from two grants, the New Mexico Aging and Long Term Service Department (Area Plan Grant), and Community Development Block Grant (CDBG), both are managed by the Family and Community Services Department, and contracted to Senior Affairs.

The FY/19 proposed budget is \$7.7 million, a 3.3% increase over the FY/18 original budget. Technical adjustments include: \$89 thousand net increase to personnel, and \$155 thousand increase to fleet and risk. In addition, IDOH increased \$29 thousand from FY/18.

Fund 250 funds 59 full-time positions.

Operating Grants

The department is requesting Operating Grants funding of \$971 thousand in total. For FY/19, grants fund a total of eight positions.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Well Being	4,619	4,936	4,960	4,561	5,131	195
SA-Basic Svcs	45	248	249	163	252	4
SA-Strategic Support Program	2,028	2,181	2,182	2,354	4,547	2,366
SA-Trfr to Senior Svcs Fund	0	0	0	0	376	376
TOTAL GENERAL FUND - 110	6,691	7,365	7,391	7,078	10,306	2,941
<u>SENIOR SERVICE PROVIDER FUND 250</u>						
SA-Senior Affairs AAA Program	6,282	6,929	6,965	6,491	6,998	69
SA-CDBG Services	132	179	179	173	325	146
Trfr to General Fund	272	344	344	344	373	29
TOTAL FUND - 250	6,685	7,452	7,488	7,007	7,696	244

SENIOR AFFAIRS

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND 265						
Project Program (265) - Senior Affairs	993	968	968	968	971	3
TOTAL APPROPRIATIONS	14,369	15,785	15,847	15,053	18,973	3,188
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,369	15,785	15,847	15,053	18,973	3,188
TOTAL FULL-TIME POSITIONS	125	126	126	130	131	5

SENIOR SERVICE PROVIDER FUND 250 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	183	310	310	185	185	(125)
Total Intergovernmental Revenue	371	0	0	0	0	0
Total Charges for Services	5,919	6,978	6,978	6,782	6,885	(93)
Total Interfund Revenues	0	0	0	0	376	376
TOTAL REVENUES	6,473	7,288	7,288	6,967	7,446	158
BEGINNING FUND BALANCE	578	366	366	366	326	(40)
TOTAL RESOURCES	7,052	7,654	7,654	7,333	7,772	118
APPROPRIATIONS:						
Total Operating	6,414	7,108	7,144	6,663	7,323	215
Total Transfers to Other Funds	272	344	344	344	373	29
TOTAL APPROPRIATIONS	6,685	7,452	7,488	7,007	7,696	244
FUND BALANCE PER CAFR	366	202	166	326	76	(126)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	366	202	166	326	76	(126)

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.					
# of home delivered meals	149,508	136,663	158,290	62,704	140,042
# of home delivered meals unduplicated clients	920	913	1,300	698	900
# of hours of service in care coordination/case management	5,483	6,510	5,014	3,272	6,420
# of care coordination/case management unduplicated clients	1,741	1,900	1,564	1,390	1,564
# of hours of service in home services	15,042	15,242	15,065	7,478	16,795
# of home services unduplicated clients	2,296	1,939	2,065	1,209	2,065
# of information & assistance contacts	7,960	7,152	6,559	4,091	8,109
# of socialization sessions offered throughout the department	184,346	182,367	161,000	88,335	183,000
# of unduplicated registered members (Senior/Multigenerational/sports & fitness centers)	22,270	20,396	30,000	21,113	30,000

SENIOR AFFAIRS

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
# of duplicated attendance at sports & fitness facilities	160,183	180,069	160,000	86,468	175,000
# breakfasts served at the senior and multigenerational centers	101,728	106,237	98,000	45,458	106,000
# lunches served at the senior centers, multigenerational centers, and meal sites	196,612	202,145	190,000	88,870	195,000

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents have access to medical and behavioral health care services.					
# of unduplicated seniors served for transportation	1,966	1,787	635	1,187	1,750
# of one-way transportation trips provided	68,551	62,590	57,981	31,348	69,672
Cost per one-way trip	\$15.23	\$15.73	\$17.00	\$16.04	\$16.00

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT – Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,010	953	908	728	908
# of volunteer hours performed	234,201	227,785	277,072	124,417	237,072
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$4.42:1	\$5.14:1	\$5.55:1	\$6.24:1	\$4.72:1
Cost per volunteer hour	\$3.67	\$3.84	\$3.58	\$3.16	\$4.18
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the year)	95%	96%	95%	N/A	95%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	85%	95%	90%	N/A	90%

SOLID WASTE MANAGEMENT

The Solid Waste Management Department provides residential and commercial trash collection, disposal, and the collection of residential recycling. The department oversees large-item disposal, graffiti removal, weed and litter abatement, median maintenance, convenience centers, and neighborhood cleanup support. Other services include operating the City landfill in compliance with State and Federal regulations, educating the public about recycling and responsible waste disposal.

MISSION

The mission of the City of Albuquerque Solid Waste Management Department is to develop and implement an integrated plan to manage waste disposal, recycling services, weed and litter, and anti-graffiti efforts. In keeping with this mission, each program or activity conducted by this department will strive to direct our human and financial resources to those areas where our goals and objectives can be achieved - guided by common sense, accountability and compassion to assist residents and businesses of the City of Albuquerque, to improve the environment and our quality of life.

VISION

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

FISCAL YEAR 2019 HIGHLIGHTS

Solid Waste Management Department's proposed FY/19 operating budget reflects a decrease of 11.3% or \$9.1 million below the FY/18 original budget level. The proposed budget is \$71.5 million, of which \$55 million is to fund operations and \$17 million is in transfers to other funds.

Technical adjustments in the FY/19 proposed budget include a wage adjustment to cover increased medical costs and a cost of living adjustment. The department had a net decrease of \$615 thousand for risk assessments. Internal service costs associated to radio, network and vehicle fleet and fuel increased by nine thousand dollars and the telephone allocation had a net increase of \$49 thousand.

Intra-year FY/18 personnel changes include the addition of one full-time administrative assistant position at a cost of \$52 thousand and one full-time Solid Waste special projects coordinator position at a cost of \$130 thousand. Both are fully funded in the FY/19 budget.

A total of 468 full-time positions are in the Solid Waste FY/19 operating budget.

Indirect overhead decreased by \$164 thousand while the transfer for PILOT increased by \$20 thousand. The transfer to other funds decreased by a net of \$5.9 million, primarily related to the decrease in the transfer to capital, which is budgeted at \$11.6 million in FY/19.

The FY/19 proposed budget includes an increase to contractual services of \$29 thousand to cover the additional expense for ABCWUA billing services. In median maintenance, an increase of \$114 thousand was included to cover CIP coming-on-line for medians that will come out of warranty during FY/19.

As in prior budget proposals, the FY/19 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/18 the department did not propose a rate adjustment for FY/19.

Total revenues, including miscellaneous and enterprise for FY/19, are projected to be \$71.1 million for the Solid Waste Management Department, an increase of 1% or \$884 thousand from original FY/18 budget level. Due to current low gas prices, revenue for fuel surcharge revenue was not proposed.

No appropriation was included in FY/19 for the refuse disposal debt service fund. The construction of the Solid Waste transfer station will be deferred so the City can explore options of an alternative location.

SOLID WASTE MANAGEMENT

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
OPERATING GRANTS FUND - 265						
Project Program (265) - Solid Waste	77	73	73	73	76	3
REFUSE DISPOSAL OPERATING FUND - 651						
SW-Adm Svcs	6,471	6,736	6,755	6,692	7,139	403
SW-Clean City	9,687	10,503	11,143	10,649	10,700	197
SW-Collections	20,769	23,145	23,238	22,324	22,861	(284)
SW-Disposal	7,562	8,142	8,387	8,315	8,626	484
SW-Maintenance - Support Svcs	5,077	5,131	5,166	5,184	5,233	102
SW-Trsf to General Fund	5,155	5,519	5,519	5,519	5,405	(114)
SW-Trsf to Capital Fund	14,221	17,504	17,504	17,504	11,583	(5,921)
SW-Trsf to Debt Svc Fund	0	4,000	4,000	4,000	0	(4,000)
TOTAL REFUSE DISPOSAL OPER. FUND - 651	68,941	80,680	81,712	80,188	71,547	(9,133)
REFUSE DISPOSAL D/S FUND - 655						
SW-Debt Service	0	4,000	4,000	0	0	(4,000)
TOTAL APPROPRIATIONS	69,018	84,753	85,785	80,261	71,623	(13,130)
Intradepartmental Adjustments	0	4,000	4,000	4,000	0	(4,000)
NET APPROPRIATIONS	69,018	80,753	81,785	76,261	71,623	(9,130)

TOTAL FULL-TIME POSITIONS	462	466	466	468	468	2
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REFUSE DISPOSAL OPERATING FUND 651 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	912	213	213	428	308	95
Total Enterprise Revenues	71,184	70,037	70,037	71,280	70,826	789
TOTAL REVENUES	72,096	70,250	70,250	71,708	71,134	884
BEGINNING WORKING CAPITAL BALANCE	17,861	19,022	19,022	19,022	10,542	(8,480)
TOTAL RESOURCES	89,957	89,272	89,272	90,730	81,676	(7,596)
APPROPRIATIONS:						
Enterprise Operations	49,566	53,657	54,689	53,165	54,559	902
Total Transfers to Other Funds	19,376	27,023	27,023	27,023	16,988	(10,035)
TOTAL APPROPRIATIONS	68,941	80,680	81,712	80,188	71,547	(9,133)
ADJUSTMENTS TO WORKING CAPITAL	(1,994)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	19,022	8,592	7,560	10,542	10,129	1,537

SOLID WASTE MANAGEMENT

REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND 655 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6	5	5	5	5	0
Total Interfund Revenues	0	4,000	4,000	4,000	0	(4,000)
TOTAL REVENUES	6	4,005	4,005	4,005	5	(4,000)
BEGINNING FUND BALANCE	807	813	813	813	4,818	4,005
TOTAL RESOURCES	813	4,818	4,818	4,818	4,823	5
APPROPRIATIONS:						
Debt Service	0	4,000	4,000	0	0	(4,000)
TOTAL APPROPRIATIONS	0	4,000	4,000	0	0	(4,000)
FUND BALANCE PER CAFR	813	818	818	4,818	4,823	4,005
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	813	818	818	4,818	4,823	4,005

PERFORMANCE MEASURES

GOAL 5: ENVIRONMENTAL PROTECTION - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanos, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.					
# of neighborhood cleanups	21	24	24	10	24
Residential large item locations serviced	33,825	44,397	40,000	20,309	40,000
Commercial large item locations serviced	2,535	4,361	4,000	2,519	4,000
Citizen generated graffiti sites cleaned	17,335	10,109	11,000	3,563	11,000
Employee/blitz generated graffiti sites cleaned	55,400	70,459	74,000	29,054	74,000
Total tons recycled processed and sold	40,171	42,414	41,000	22,552	41,000
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.					
Waste tons collected commercial	209,419	209,001	215,000	103,912	215,000
Waste tons collected residential	163,864	157,581	172,500	79,381	172,500
Residential pounds collected per account per day	5.18	5.03	5.10	5.05	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.15%	0.10%	0.15%	0.11%	0.15%
Percent of residential waste diverted	19%	19%	25%	20%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	4,438	6,123	4,300	3,492	4,300
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	509,488	517,634	536,088	261,577	536,088
Utilization of airspace (pounds per cubic yard)	1,433	N/A	N/A	N/A	N/A
Percent of volume of landfill used cumulative	30.2%	31.1%	30.2%	31.1%	30.2%
# of Uptown and Downtown receptacles annual pick-ups	28,130	26,639	23,000	13,566	23,000
# of illegal dump sites cleaned	134	250	150	1,102	600

SOLID WASTE MANAGEMENT

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
# of lien properties cleaned	230	96	150	41	150
Curbed miles cleared of weed and litter	38,400	61,520	42,000	23,643	42,000

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.					
Debt Service Coverage	N/A	N/A	3.09	3.57	N/A
Working Capital as percent of Operating Income (7.5% Required)	25.06%	26.72%	12.27%	14.79%	14.30%
Operating Ratio (Total Income/Total Operating Expenses)	1.08	1.05	0.87	0.89	0.99

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides the technology resources and services to support all City departments and employees with network (voice and data), 800 MHz Land Mobile Radio systems, applications, infrastructure and service desk capabilities.

MISSION

To engage constituents with digital services through the smart use of technology which will improve and facilitate citizen interaction and engagement through a more efficient, effective and transparent government.

FISCAL YEAR 2019 HIGHLIGHTS

General Fund

The FY/19 proposed General Fund budget is \$15.2 million, \$3.9 million more than the original FY/18 budgeted level. The Citizen Services Program (311 city service call center) moved mid-year from the Department of Finance and Administration. This encompassed 51 positions and

\$3.6 million in appropriation transferred for the FY/19 budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. CIP coming-on-line proposed funding of \$92 thousand is included for FY/19. Adjustments for internal service allocations account for a decrease of \$14 thousand dollars.

Communications Management Fund

The Communications Management Fund budget is nine million dollars for FY/19 and increases \$1.1 million from the FY/18 original budget level. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Contractual obligations increase that line item by \$904 thousand dollars and it is proposed to increase funding for CIP coming-on-line needs by \$24 thousand dollars. IDOH increases by \$45 thousand while adjustments for internal services increase funding by \$38 thousand. The transfer to debt service for VoIP is decreased by a thousand dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-Information Services	9,149	10,446	10,490	10,243	10,729	283
TI-Data Management for APD	707	842	842	738	816	(26)
TI-Citizen Services	0	0	0	0	3,652	3,652
TOTAL GENERAL FUND - 110	9,856	11,288	11,332	10,981	15,197	3,909
COMMUNICATIONS MGMT FUND - 745						
TI-City Communications	6,245	6,289	6,368	7,404	7,296	1,007
TI-Comm Trsf to Gen Fund	149	132	132	132	177	45
TI-Comm Mgmt Trsfr: 745 to 405	1,495	1,498	1,498	1,498	1,497	(1)
Total Communications Mgmt Fund - 745	7,889	7,919	7,998	9,034	8,970	1,051
TOTAL APPROPRIATIONS	17,745	19,207	19,330	20,015	24,167	4,960
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	17,745	19,207	19,330	20,015	24,167	4,960
TOTAL FULL-TIME POSITIONS	89	89	89	140	140	51

TECHNOLOGY AND INNOVATION

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	296	191	191	197	202	11
Total Internal Service Revenues	8,519	7,359	7,359	8,069	8,624	1,265
TOTAL REVENUES	8,815	7,550	7,550	8,266	8,826	1,276
BEGINNING WORKING CAPITAL BALANCE	316	1,244	1,244	1,244	476	(768)
TOTAL RESOURCES	9,130	8,795	8,795	9,510	9,302	507
APPROPRIATIONS:						
Internal Service Operations	6,245	6,289	6,368	7,404	7,296	1,007
Transfers to General Fund	149	132	132	132	177	45
Transfers to Other Funds	1,495	1,498	1,498	1,498	1,497	(1)
TOTAL APPROPRIATIONS	7,889	7,919	7,998	9,034	8,970	1,051
ADJUSTMENTS TO WORKING CAPITAL	3	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,244	876	797	476	332	(544)

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
% Public Safety radio system availability	99%	100%	99%	99%	100%
% same day turnout radio service	50%	50%	55%	55%	55%
# of City-owned cell phones	1,500	1,466	1,400	1,483	1,500
% voice/data wireless network availability	99%	99%	100%	99%	100%
% voice/data fiber network availability	99%	99%	100%	99%	100%
% Core Network Availability	99%	100%	100%	99%	100%
% Email uptime	99%	99%	100%	100%	100%
% Help Desk first call resolution	84%	80%	85%	82%	85%
# of Help Desk calls processed by technician (365 days, 24/7 operation)	17,390	17,405	17,500	11,700	23,400
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	99%	99%	100%	100%	100%
# of online payment applications	10	11	11	11	11
# of public Web applications	44	48	45	48	48
Site visits to the Internet (1,000s)	5,700	5,800	5,800	2,810	5,600
# of Web contributors trained	145	142	145	152	140
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information.					
DFAS average customer satisfaction score (scale 1 to 5) - FY17 FWD	N/A	4	N/A	4	4
# 311 incoming calls	1,205,280	1,066,844	1,205,280	482,799	1,205,280
Abandoned 311 call %	10%	11%	10%	16%	10%
# 311 calls handled non-city requests	125,237	106,513	125,237	41,948	125,237

TECHNOLOGY AND INNOVATION

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
Total 311 inquires, both calls and non-phone	1,225,230	1,085,391	1,225,230	493,532	1,225,230
311 call quality average score	97%	97%	85%	95%	85%
% 311 calls answered within 30 seconds	77%	75%	80%	65%	80%
311 public awareness (as measured by annual survey)	84%	86%	85%	86%	85%
% extremely satisfied with solution provided by 311	68%	69%	70%	69%	70%

**** CITIZEN SERVICES MOVED TO DTI MID-YEAR FY/18**

TRANSIT

The Transit Department provides fixed route bus service throughout the Albuquerque community and Para-Transit service for the mobility impaired population. The department also offers three Rapid Ride routes serving the Central/Uptown and Coors/UNM-UNMH corridors.

The department provides connection routes with the New Mexico Rail Runner commuter train throughout the City, to the airport, and to the city of Rio Rancho. Additional services, such as special events park and ride to the New Mexico State Fair and the annual luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services.

Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the "Strive-Not-To-Drive" and "Clean Air Challenge" campaigns encouraging commuters to use alternative forms of transportation, and the "Central After Dark" promotion providing late night weekend service along Central Avenue during the summer months.

MISSION

Be the first choice in transportation services for the Albuquerque metropolitan area.

FISCAL YEAR 2019 HIGHLIGHTS

The FY/19 proposed budget for the Transit Department

Operating Fund is \$51.8 million, an increase of \$2.8 million or 5.8% above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Full year funding of \$265 thousand is included for partially-funded ART positions added in the FY/18 original budget along with proposed funding of \$124 for operating costs. Funding for fuel is proposed to increase by \$211 thousand and the telephone appropriation is increased by \$23 thousand dollars. In the transfer section, indirect overhead and PILOT combine for an increase of \$447 thousand while the transfer to Fund 663 decreases by \$268 thousand. Risk assessments decrease by \$551 thousand. Network, radio and the telephone debt service transfers combine to increase funding by \$34 thousand.

The General Fund subsidy for the FY/19 budget increases by \$2.9 million to \$25.4 million from the FY/18 original budget.

For FY/19 total revenues are projected at \$51.8 million. This amount consists of four million in enterprise revenues, \$14.5 million in Transportation Infrastructure Tax, \$7.9 million from inter-governmental and miscellaneous sources and the \$25.4 million General Fund subsidy.

For the FY/19 proposed budget, the Planning Grant Fund 663 is budgeted for a \$450 thousand transfer from the Transit Operating Fund. There are currently 65 full-time grant funded positions in the department.

(\$000'S)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	23,182	22,505	22,721	23,356	25,402	2,897
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	926	2,455	2,455	2,455	815	(1,640)
<u>TRANSIT OPERATING FUND - 661</u>						
TR-ABQ Rapid Transit	0	888	888	205	1,090	202
TR-ABQ Ride	30,243	27,311	27,465	28,222	29,753	2,442
TR-Facility Maintenance	2,817	2,493	2,500	2,293	2,711	218
TR-Paratransit Svcs	5,838	5,999	6,037	6,310	6,460	461
TR-Special Events Program	42	250	250	235	246	(4)
TR-Strategic Support	3,851	6,119	6,136	6,012	5,438	(681)
TR-Trsf to General Fund	5,528	5,171	5,171	5,171	5,618	447
TR-Trsf to TR Grants Fund	450	718	718	718	450	(268)
TOTAL TRANSIT OPERATING FUND - 661	48,769	48,949	49,165	49,165	51,766	2,817
TOTAL APPROPRIATIONS	72,877	73,909	74,341	74,976	77,983	4,074
Intradepartmental Adjustments	23,182	22,505	22,721	23,356	25,402	2,897
NET APPROPRIATIONS	49,695	51,404	51,620	51,620	52,581	1,177
TOTAL FULL-TIME POSITIONS	569	609	609	609	609	0

TRANSIT

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	228	190	190	214	190	0
Total Intergovernmental Revenue	7,526	7,724	7,724	7,724	7,724	0
Total Enterprise Revenues	3,887	4,157	4,157	3,687	3,992	(165)
Total Interfund Revenues	36,917	37,019	37,235	37,530	39,881	2,862
TOTAL REVENUES	48,558	49,090	49,306	49,154	51,787	2,697
BEGINNING WORKING CAPITAL BALANCE	514	15	15	15	4	(11)
TOTAL RESOURCES	49,072	49,105	49,321	49,169	51,791	2,686
APPROPRIATIONS:						
Transit Operations	42,791	43,060	43,276	43,276	45,698	2,638
Total Transfers to Other Funds	5,978	5,889	5,889	5,889	6,068	179
TOTAL APPROPRIATIONS	48,769	48,949	49,165	49,165	51,766	2,817
ADJUSTMENTS TO WORKING CAPITAL	(287)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	15	156	156	4	25	(131)

TRANSIT DEBT SERVICE FUND 667 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
TOTAL REVENUES	1	0	0	0	0	0
BEGINNING FUND BALANCE	3	4	4	4	4	0
TOTAL RESOURCES	4	4	4	4	4	0
APPROPRIATIONS:						
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER CAFR	4	4	4	4	4	0
ADJUSTMENTS TO FUND BALANCE	2	0	0	0	0	0
AVAILABLE FUND BALANCE	6	4	4	4	4	0

TRANSIT

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE – The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Mid-Year FY/18	Proposed FY/19
DESIRED COMMUNITY CONDITION - <i>Integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	11,413,744	10,251,314	10,500,000	4,810,792	9,600,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,149,235	897,189	350,000	371,166	0
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	932,739	729,275	285,000	326,767	0
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	363,656	291,873	335,000	125,645	250,000
ART Boardings - Route to Uptown	N/A	N/A	700,000	N/A	850,000
ART Boardings - Route to Tramway	N/A	N/A	570,000	N/A	700,000
Revenue Miles (All Routes)	5,463,320	5,422,087	5,600,000	2,668,773	5,600,000
Revenue Hours (All Routes)	403,901	403,646	410,000	202,090	410,000
Boardings Per Revenue Hour (All Routes)	28.3	25.9	25.6	23.8	23
# Rapid Ride Shelters	29	18	11	15	11
# Bus Stops With Shelters Except Rapid Ride and ARRA	192	191	192	191	192
# ARRA Shelters	419	414	419	414	419
# of Bus Stops With No Shelter	2,135	2,118	2,110	2,109	2,135
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	258,217	265,513	268,000	131,295	270,000
Para-Transit Vehicle Revenue Miles	2,020,638	2,103,277	2,135,000	1,082,165	2,230,000
Para-Transit Vehicle Revenue Hour	115,751	122,365	125,000	63,769	130,000
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2.2	2.1	2.0
On-Time Arrival (Monthly Average) - Pick-up Time	85.7	88.0	88.0	89.6	89.0
On-Time Arrival (Monthly Average) - Appointment Time	New	86.6	New	89.2	89.0
4th of July Fire Works Boardings (July Only)	13,450	5,691	11,500	6,461	12,000
Total Para-Transit Trips	227,963	265,513	235,000	116,154	240,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	21.00%	20.90%	21.00%	23.00%	23.00%
Rider No Shows as a % of Total Para-Transit Trips	3.30%	3.00%	4.25%	3.20%	3.50%
311 Citizen Contact Center Calls - Transit	485,209	387,018	450,000	147,064	310,000
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	43.4%	39.6%	40.0%	34.4%	36.0%

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10 the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$158.4 million bond package that was passed in October 2009, but it had an impact on the October 2011 bond election and Decade Plan. The impact to the program was limited by extending bond life to 13 years. Using a stable mill levy at 4.976 mills and a maximum maturity on the bonds of 13 years the voters approved approximately \$164 million of GO Bonds in the October 2011 election, \$115.6 million of GO Bonds in the October 2013 election and \$119 million of GO Bonds in the October 2015 election, and an estimated \$125 million approved by voters in October 2017.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport revenue bonds and lodgers' tax bonds that financed the construction of the convention center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, sports complex, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures.

The total outstanding general obligation indebtedness of the City as of April 1, 2018 is \$349.376 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general purpose general obligation debt of the City is limited to 4% of assessed valuation. As of April 1, 2018, the 4% statutory limit is \$530.04 million with outstanding general purpose debt of \$319.76 million. This leaves \$210.28 million available for future issues. In the regular municipal election held in October 2017, the voters approved the issuance of \$110.658 million of general purpose general obligation bonds and \$14.342 million of storm sewer system general obligation bonds. The City issued \$84.225 million of general obligation bonds on March 20, 2018 and \$6.975 million on June 30, 2018.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2018

	<u>RATINGS/CR. ENH.</u> <small>(Moody's/S&P/Fitch)</small>	<u>FINAL MATURITY</u>	<u>ORIGINAL AMT ISSUED</u>	<u>AMOUNT RETIRED</u>	<u>AMOUNT OUTSTANDING</u>	<u>INTEREST RATES</u>
GENERAL OBLIGATIONS BONDS:						
	Aa1/AAA/AA+					
JUNE'09 GENERAL PURPOSE SERIES A		07/01/18	54,970,000	48,880,000	6,090,000	2.25%
JAN'11 GENERAL PURPOSE SERIES A		07/01/23	135,000,000	70,800,000	64,200,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A		07/01/24	61,760,000	24,115,000	37,645,000	2.0 - 5.0%
MAY'12 STORM SEWER SERIES B		07/01/25	8,035,000		8,035,000	3.0 - 4.0%
APR'13 GENERAL PURPOSE SERIES A		07/01/26	70,040,000	20,615,000	49,425,000	2.0 - 4.0%
APR'13 STORM SEWER SERIES B		07/01/26	4,980,000		4,980,000	3.00%
MAY'14 GENERAL PURPOSE SERIES A		07/01/27	57,060,000	14,415,000	42,645,000	2.25 - 5.00%
MAY'14 STORM SEWER SERIES B		07/01/27	5,375,000		5,375,000	3.5-3.75%
MAY'15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	6,565,000	31,405,000	2.75-5.00%
MAY'15 STORM SEWER SERIES B		07/01/28	4,726,000		4,726,000	3.00-3.5%
MAR'16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	6,023,000	65,500,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B		07/01/29	6,500,000		6,500,000	3.0%
APR'17 GENERAL PURPOSE SERIES A		07/01/29	22,850,000		22,850,000	3.0 - 5.0%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 650,696,000	\$ 290,063,000	\$ 349,376,000	

* Subject to 4% constitutional limit on general obligation debt.
Storm & Sewer (constitutional unlimited)

\$319,760,000
29,616,000

REVENUE BONDS:

AIRPORT						
	A1/A+/A+					
MAR '04 AIRPORT REFUNDG REVENUE		07/01/18	20,610,000	18,820,000	1,790,000	1.63% - 5.11%
MAR '08 AIRPORT REFUNDING REVENUE A		07/01/18	13,640,000	11,340,000	2,300,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt		07/01/20	5,170,000	3,705,000	1,465,000	3.5% - 4.375%
DEC'09 AIRPORT REFUNDING - NMFA		06/01/19	26,080,000	19,970,000	6,110,000	3.0% to 4.5%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	5,350,000	11,445,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			\$97,670,000	\$74,560,000	\$23,110,000	

GROSS RECEIPTS TAX (1.225% STATE SHARED)

	Aa2/AAA/AA+					
DEC 08 REFUNDING REVENUE/HOUSING		07/01/30	11,275,000	10,385,000	890,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B		07/01/22	28,305,000	11,825,000	16,480,000	3.0% - 5.0%
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B		07/01/26	11,650,000	4,085,000	7,565,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE		07/01/35	42,030,000	5,095,000	36,935,000	2.0% - 5.0%
MAY 15 GRT TAXEMEMPT - SERIES A		07/01/38	39,085,000	1,580,000	37,505,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	2,340,000	7,770,000	.55-2.95%
DEC 15 GRT TAXEMEMPT - SERIES C		07/01/26	2,080,000	190,000	1,890,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000		8,430,000	
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	590,000	17,160,000	
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			\$170,715,000	\$35,500,000	\$134,625,000	

**CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2018**

	<u>RATINGS/CR. ENH.</u> (Moody's/S&P/Fitch)	<u>FINAL MATURITY</u>	<u>ORIGINAL AMT ISSUED</u>	<u>AMOUNT RETIRED</u>	<u>AMOUNT OUTSTANDING</u>	<u>INTEREST RATES</u>
GROSS RECEIPTS/LODGERS' TAX						
SEPT 2004 B TAXABLE REFDG	Aa2/AAA/AA+	07/01/36	28,915,000	2,950,000	25,965,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000	1,070,000	9,465,000	3.0 - 5.0%
SEPT 2011 A GRT TAXEXEMPT REFUNDING & NEW MONEY LODGER'S TAX/HOSPITALITY FE		07/01/26	22,660,000	10,575,000	12,085,000	2.0% - 4.0 %
JUN 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	520,000	36,440,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	450,000	23,550,000	3.0-3.90%
SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY			123,070,000	15,565,000	107,505,000	
FIRE NMFA Loan		07/01/31	1,441,625	351,375	1,090,250	.58% - 4.02%
SPECIAL ASSESSMENT DISTRICT BONDS						
OCT 2012 SAD 228 Tax-Exempt NMFA Loan	Not Rated		22,743,479	4,714,266	18,029,213	3.00%
SUBTOTAL - SAD BONDS			22,743,479	4,714,266	18,029,213	
SUBTOTAL - REVENUE BONDS			415,640,104	130,690,641	284,359,463	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$1,066,336,104	\$420,753,641	\$633,735,463	

APPENDIX

FISCAL YEAR 2019 BUDGET CALENDAR OF EVENTS

- Dec 18** FIVE-YEAR FORECAST Submitted to Council
- Jan 2** Budget Call - message and instructions to departments
- Jan** Departmental preparation of FY/19 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures
- Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office for all Operating Funds by January 17
- Jan 29 – Mar 2** CAO Budget Hearings
- Feb - Mar** Preparation of Proposed Budget Document
- Mar 30** Proposed Budget Document Submitted to Council
- Apr - May** City Council Committee of the Whole meetings to consider the Budget Proposal
- May 21** Scheduled Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When programs are summarized, each is rounded down to the nearest thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.41% for bus drivers, security and animal control officers, blue and white collar and professional, 20.54% management, 33.8% for fire, 31.13% for police, 27.91% for transport officers and 7.40% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fee) – 1.38%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire which are at 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/18 levels - based on what coverage level an employee elects. For FY/19, premiums for dental and vision coverage did not change, medical coverage increased 12.2%.
- An average vacancy savings rate of 3.5% for city departments is calculated into employee salaries. There is no vacancy savings rate calculated for CIP recovered positions.

Operating Expenses

Department managers were required to provide detailed information supporting FY/19 budget requests for professional services, contractual services and repairs and maintenance. Other FY/19 operating expenses were budgeted equal to FY/18 appropriated amounts. The majority of FY/18 one-time appropriations were deleted for FY/19.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as the otter/penguin exhibits and the regional baseball complex are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital Expenditures

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/19. These transfers are identified by the Finance and Administrative Services Department, Risk Management Division based on the historical experience and exposure factors relative to each specific program.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12-months of historical data. The FY/19 budget assumes usage of 3.8 million gallons at an average price of \$1.87 per gallon for Transit and \$2.09 per gallon for most remaining departments, after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/19 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs.
- Communication transfers for FY/19 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2017, network costs which are based on actual data ports in each City department, telephone costs associated with the VoIP system, and wireless network charges for wireless devices.

REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right-of-way use, police services, etc. For enterprise and other funds, this includes fees charged for golf, refuse disposal, transit, aviation and parking.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenue include animal licenses, business registrations, restaurant and food processing inspection permits etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and interdepartment/intradepartment transfers.
- Other Miscellaneous Charges - Interest earnings is the main source of revenue for this category.

Discussion is presented by fund but discussions of similar revenue sources are applicable to all funds.

General Fund

The City economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City ordinance. The committee includes members from City administration and Council staff, the University of New Mexico, private business and other governmental agencies.

The FY/19 revenue stream for GRT is estimated to be 69.5% of the General Fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology.

Property taxes are estimated based on trend analysis of the tax base. The county assessor provides information on the tax base and its structure. The tax base forecast uses historical growth rates, known expansions in building activity and limitations in the growth of the existing tax base as set in state law. The forecasted tax revenue is then based on the current tax rates and expected collection rate by the county for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather have substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the land based telephone utilities.

Forecasts of charges for service are usually based on trend analysis, any changes in the charges or rates for entry into city facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Permit and license revenues are estimated by the departments and reviewed by the City economist. The largest source of permit revenue is associated with construction and these estimates are tied to forecasts of construction activity, provided by the Bureau of Business and Economic Research at the University of New Mexico and input from city and outside experts in the construction industry.

Revenues internal to the City are based on budget estimates of expenses for funds and estimates of inflation from the National Economic Forecast for out years.

The largest source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates from the National Economic Forecasts and the size of interest earning balances.

REVENUE FORECASTING METHODOLOGIES

Other Funds

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB budget analysts.

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth and the rate structure that is in place and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City economist and budget analysts from the Office of Management and Budget.

Lodger's Tax and Hospitality Fee

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque, therefore the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS
(millions of dollars)
(Rates As of July 1, 2018)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/19 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.9125%	2.4125%		\$451.3
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.2250%	1.2250%	Pledged to outstanding bonds	\$203.6
Municipal Share Compensating Tax	Share based on imposed local option				\$1.4
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.5000%	1.0000%		\$163.3
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
General Purposes	No referendum required		0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT (for food & medical)	No referendum required	0.3750%	0.3750%		54.5
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.2500%	0.0625%		\$10.3
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Municipal Capital Outlay Tax	Referendum required	0.2500%	0.1250%	Restricted to infrastructure and bonds to pay for infrastructure	\$18.2
BioPark Infrastructure Tax	Effective July 1, 2016 with sunset of 15 years. June 30, 2031		0.1250%	BioPark	
Quality of Life GRT	Referendum required. Limited to 10 years	0.2500%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes 2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$0.02 (in mills)	\$0.00 (in mills)	Restricted by statute to roads and transit	\$0.00
Property Taxes					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$80.320
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$61.382

Note: All local options & municipal Infrastructure GRT are subject to a 3.25% administrative fee. Hold harmless distributions are subject to a 3.25% fee for all distributions

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/19

LOCAL OPTION GROSS RECEIPTS TAX (Including Municipal Hold Harmless GRT)

The Municipal GRT authority is 1.875 cents and the tax may be imposed in 1/4 or 1/8TH cent increments by positive referendum or by the governing body subject to a negative referendum. An additional 3/8TH cent capacity was added by the State legislature in 2013. The City has imposed one cent of this capacity. Imposed are: a 1/2 cent to fund general government; a 1/4 cent transportation tax that was passed in the October 2009 election and became effective July 1, 2010; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/8TH cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with .875 cents available (in seven 1/8TH cent increments). Additional revenues will not include the food and medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee paid to the State. In January 2013 the State passed legislation that phases out of the hold harmless distribution from FY/16 to FY/30. This will not affect the estimates listed below. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$37 million. The City imposed the entire 3/8ths hold harmless distribution tax effective July 1, 2018.

Revenue available **\$76,118,000**

The City has imposed a 1/16TH cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16TH cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16TH cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8TH cent (two 1/16TH cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3.25% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available **\$27,890,000**

Albuquerque has authority for a 1/16TH cent Environmental Gross Receipts Tax but has not exercised this authority. Purposes are limited to those defined by statute.

Revenue available **\$9,296,000**

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16TH. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum. A BioPark Infrastructure tax of 0.125% was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031.

Revenue available **\$18,511,000**

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available **\$4,800,000**

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this approved budget, has imposed a mill levy of 6.54. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Administration and are subject to statutory yield control provisions.

Revenue available **\$13,000,000**

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 2% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE **\$ 149,615,000**

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	BEA – Bureau of Economic Analysis	DOJ – Department of Justice
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	BBER – University of New Mexico, Bureau of Business and Economic Research	DRB – Development Review Board
ACE – Aviation Center of Excellence	BioPark – Albuquerque Biological Park	D/S – Debt Service
ACT – Assertive Community Treatment	CABQ – City of Albuquerque	DSA – Department of Senior Affairs
ACVB – Albuquerque Convention and Visitors Bureau	CAD – Computer Aided Dispatch	DTI – Department of Technology and Innovation
ADA – Americans with Disabilities Act	CAO – Chief Administrative Officer	EDD – Economic Development Department
AED – Albuquerque Economic Development, Inc.	CASA – Court Approved Settlement Agreement	EHS – Early Head Start
AFD – Albuquerque Fire Department	CBO – Community Based Organization	EPA – Environmental Protection Agency
AFRL – Air Force Research Laboratory	CCIP – Component Capital Improvement Plan	EPC – Environmental Planning Commission
AFSCME – American Federation of State, County and Municipal Employees union	CDBG – Community Development Block Grant	ERP – Enterprise Resource Planning
AGIS – Albuquerque Geographic Information System	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
AHCC – Albuquerque Hispano Chamber of Commerce	COC – Continuum of Care	FD – Fund
AHCH – Albuquerque Healthcare for the Homeless	COO – Chief Operating Officer	FCS – Family and Community Services Department
AHO – Administrative Hearing Office	CIP – Capital Improvements or Implementation Program	FTA – Federal Transit Administration
AI – Administrative Instruction	CMAQ – Congestion Mitigation & Air Quality	FTE – Full-time Equivalent
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	COAST – Crisis Outreach and Support Team	FY – Fiscal Year
APD – Albuquerque Police Department	COLA – Cost-of-Living Adjustment	GAHP – Greater Albuquerque Housing Partnership
APOA – Albuquerque Police Officers Association union	COP – Community Oriented Policing	GASB – General Accounting Standards Board
APS – Albuquerque Public Schools	CPI-U – Consumer Price Index for all Urban Consumers	GDP – Gross Domestic Product
ARRA – American Recovery and Reinvestment Act	CPOA – Civilian Police Oversight Agency	GIS – Geographic Information System
ART – Albuquerque Rapid Transit	CY – Calendar Year	GO BONDS – General Obligation Bonds
ATC – Alvarado Transportation Center	CYFD – Children Youth and Families Department	GPPAP – Groundwater Protection Policy and Action Plan
AV – Aviation Department	DEII – Double Eagle II – Aviation department reliever airport facility	GRT – Gross Receipts Tax
AZA – Association of Zoos and Aquariums	DFA – Department of Finance and Administration	HEART – Humane and Ethical Animal Rules and Treatment
	DMD – Department of Municipal Development	HESG – Hearth Emergency Solutions Grant
		HR – Human Resources

ACRONYMS AND ABBREVIATIONS

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IG – Inspector General

IGA – Intergovernmental Agreement

IAFF – International Association of Fire Fighters union

IHS – Global Insight Economic Forecasting

IPRA – Inspection of Public Records Act

IRB – Industrial Revenue Bond

IRDC – International Research Development Council

JAG – Judge Advocate General

JPA – Joint Powers Agreement

LUCC – Landmarks & Urban Conservation Commission

MHz – Megahertz

MSA – Metropolitan Statistical Area

MRCOG – Mid Region Council of Governments

MOU – Memorandum of Understanding

NAEYC – National Association for the Education of Young Children

NMFA – NM Finance Authority

NSP – Neighborhood Stabilization Program

OMB – Office of Management and Budget

OSHA – Occupational Safety and Health Administration

PERA – Public Employees Retirement Association

PILOT – Payment in Lieu of Taxes

PR – Parks and Recreation Department

QTR – Quarter

RFB – Request for Bid(s)

RFP – Request for Proposal(s)

RHCA – Retiree Health Care Authority

RO – Revised Ordinances (City of Albuquerque)

RTCC – Real Time Crime Center

RTMC – Regional Transportation Management Center

SAD – Special Assessment District

SAKI – Sexual Assault Kit Initiative

SBCC – South Broadway Cultural Center

SFP – Summer Food Program

SHSGP – State Homeland Security Grant Program

SID – Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SW – Solid Waste Management Department

T & A – Trust and Agency

TIDD – Tax Increment Development District

TRFR – Transfer

UETF – Urban Enhancement Trust Fund

UNC – Unclassified Position

UNM – University of New Mexico

UNMH – University of New Mexico Hospital

USDOJ – United States Department of Justice

VoIP – Voice over Internet Protocol

WF HSNG – Workforce Housing

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred, but not yet paid for.

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which is considered major policy issues.

ANNUALIZED COSTS: Costs to provide full-year funding for services initiated and partially funded in the prior year.

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits.

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget.

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition.

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes.

BONDED INDEBTEDNESS / BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds.

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them.

COMMUNITY POLICING: A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, and city policies and through positive community collaboration.

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt.

DEPARTMENT ID: A PeopleSoft term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs are managed below the program strategy level and are the smallest cost center for budgetary accountability and control.

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year Goal would look like.

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future.

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges.

FISCAL YEAR: For the City of Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period.

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters.

FUND BALANCE: The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals fund balance. Fund balance is affected by beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource.

GENERAL FUND: Fund which accounts for all assets and liabilities associated with operating city government which are not required to be accounted for in other funds.

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government.

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City.

IGA: A document that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

IMPACT FEES: Fees assessed by the city to compensate for additional costs associated with the type and location of new development.

INDIRECT OVERHEAD: Cost of central services allocated back to a fund through a cost allocation plan.

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund.

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, MOU's etc.

JPA: Yields the formation of a separate government entity that agrees to perform services, cooperate with, or lend its powers to the special district or another government entity.

MAINTENANCE-OF-EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases.

NON-RECURRING: Expenditure or revenue occurring only once, or within a limited time frame.

OBJECTIVES: Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually via resolution.

GLOSSARY OF TERMS

OPERATING BUDGET: The annual budget of an entity stated in terms of classification, functional categories, and accounts. It contains estimates of the total value of resources required for the performance of the operation and is used to keep track of day to day expenditures.

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services.

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds.

PERFORMANCE MEASURES: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM: The unit of appropriations and expenditure that ties related department ID's together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals.

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transport of prisoners to the MDC.

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future.

RECURRING REVENUES: Revenues generated each and every year.

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use.

RETAINED EARNINGS: Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year.

REVENUES: Amounts received from taxes, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

SAFER: American Society for the Prevention of Cruelty to Animals (ASPCA) developed training course which is used to determine the aggressiveness of canines.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose.

VOICE OVER INTERNET PROTOCOL (VoIP): A form of technology that allows for speech communication via the Internet.

WORKING CAPITAL: The excess of current assets over current liabilities at any time

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque Biological Park Projects
265 Operating Grants
280 Law Enforcement Protection Projects
730 Vehicle / Equipment Replacement

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
243 Heart Ordinance
250 Senior Services Provider
282 Gas Tax Road
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
410 Fire Debt Service Fund
415 General Obligation Bond Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments
675 Apartments Debt Service
681 Golf Operating
685 Golf Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

FUNDS REFERENCED:

240 City Housing
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
336 BioPark Tax
340/341 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Course Capital
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
851 Open Space Expendable Trust (Inactive FY/17)
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Cultural Services:

CIP Libraries
Public Library
Mental Health Services

Public Education Partner
Homeless Supportive Services
Transitional Housing
Strategic Support

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Recreation
Aquatics

Family and Community Services:

Affordable Housing
Community Recreation
Early Childhood Education
Emergency Shelter Services
Health and Human Services

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Centers

Fire Prevention
Logistics
Training

Civilian Police Oversight Agency:

Civilian Police Oversight

Police:

Administrative Support
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Prisoner Transport
Professional Accountability

Family and Community Services:

Youth Gang Contracts
Substance Abuse

Fire:

AFD Headquarters
Dispatch
Emergency Response

Technology and Innovation:

Data Management for APD

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

Transfer to Sales Tax D/S Fund 405
Transfer to CIP Fund 305

Storm Drainage
Strategic Support - MD
Street Svcs - F110
Street

Municipal Development:

Design Recovered Storm Drain and Transport

Transfer to Gas Tax Road Fund 282
Transfer to Stadium Operating Fund 691

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Design Recovered CIP

Parks and Recreation:

CIP Funded Employees
Park Management
Strategic Support - PR
Transfer to Capital Acquisition Fund 305

Planning:

Code Enforcement
One Stop Shop
Real Property
Strategic Support
Urban Design and Development
Transfer to MRA Fund 275

ENVIRONMENTAL PROTECTION: Goal 5

Cultural Services:

Biological Park

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Open Space Management

Transit:

Transfer to Transit Operating Fund 661

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center
Economic Development Investments
Economic Development
International Trade

Municipal Development:

Special Events Parking

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

City Support:

Open and Ethical Elections

Cultural Services:

CIP BioPark
Community Events
Museum Balloon

Museum

Public Art Urban Enhancement
Strategic Support - CS

Office of the City Clerk:

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Officer:

Chief Administrative Officer:

City Support Functions:

Dues and Memberships
Early Retirement
Jt Committee on Intergov. Legislative Relations
Open and Ethical Elections
Transfer to Operating Grants Fund 265
Transfer to Capital Acquisition Fund 305
Transfer to Vehicle/Comp. Replacement Fund 730

Council Services:

Council Services:

Finance and Administrative Services:

Accounting
Financial Support Services
Office Of Management & Budget
Purchasing
Strategic Support - DFAS
Treasury Services

Human Resources:

Personnel Services
B/C/J/Q Union Time

Legal:

Legal Services

Mayor's Office:

Mayor's Office:

Municipal Development:

City Buildings
Transfer to City/County Facilities Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of Internal Audit

Internal Audit

Office of Inspector General

Inspector General

Technology and Innovation:

Information Services
Citizen Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/17-FY/19, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	PROPOSED BUDGET FY/19
TOTAL EMPLOYMENT:	5,854	5,956	5,952	5,966	6,066
Numerical Change from Prior Year	53	102	98	112	110
Percentage Change from Prior Year	0.9%	1.7%	1.6%	1.9%	1.8%
COMPONENTS:					
General Fund	4,061	4,120	4,116	4,125	4,216
Enterprise Funds					
Aviation Fund - 611	281	283	283	285	288
Parking Facilities Fund - 641	38	38	38	38	41
Refuse Disposal Fund - 651	462	466	466	468	468
Transit - 661	542	544	544	544	544
Golf Fund - 681	38	37	37	37	37
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,363	1,370	1,370	1,374	1,380
Other Funds					
Air Quality Fund - 242	29	29	29	29	29
Senior Services Provider -250	59	59	59	59	59
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Operations - 290	16	16	16	16	16
Risk Management - 705	36	36	36	36	38
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	35	35	35	35	36
Employee Insurance - 735	12	12	12	12	12
Communications Mgmt - 745	18	18	18	18	18
Total Other Funds	273	273	273	273	276
Grant Funds					
Community Development - 205	18	15	15	15	15
Housing Bond - 240	0	0	0	0	0
Operating Grants - 265	118	119	119	120	120
Transit Operating Grant - 663	21	59	59	59	59
Total Grant Funds	157	193	193	194	194
TOTAL EMPLOYMENT	5,854	5,956	5,952	5,966	6,066

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	PROPOSED BUDGET FY/19
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	141	140	141	141	145
TOTAL FULL-TIME POSITIONS	141	140	141	141	145
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	31	31	31	33	34
Airport Operations, Maintenance, Security - 611	250	252	252	252	254
TOTAL FULL-TIME POSITIONS	281	283	283	285	288
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	14	14	14	14	14
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
COUNCIL SERVICES					
Council Services	29	29	29	30	30
TOTAL FULL-TIME POSITIONS	29	29	29	30	30
CULTURAL SERVICES					
Biological Park	135	141	144	144	144
Biological Park - CIP	5	5	5	5	5
Community Events	15	15	15	15	16
Museum	30	30	30	30	30
Museum - Balloon	8	8	8	8	8
Public Arts Urban Enhancement	4	4	4	4	4
Public Library	131	130	130	130	127
Public Library - CIP	1	1	1	1	1
Strategic Support	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	344	349	352	352	350
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	10	9	9	10	10
Economic Development Investment	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	11	10	10	11	11

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	PROPOSED BUDGET FY/19
ENVIRONMENTAL HEALTH					
Consumer Health	15	15	15	15	15
Environmental Services	5	5	5	5	5
Urban Biology	4	4	4	4	4
Strategic Support	6	6	6	6	6
Operating Permits - 242	16	16	16	16	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	17	17	17	17	17
TOTAL FULL-TIME POSITIONS	76	76	76	76	76
FAMILY AND COMMUNITY SERVICES					
Community Recreation	54	56	56	58	60
Childcare Contracts	95	95	95	93	93
Emergency Shelter Contracts	0	1	1	1	1
Health and Human Services	12	12	12	12	12
Homeless Support Services	1	1	1	1	1
Mental Health Contracts	2	2	2	2	2
Public Education Partner	11	11	11	13	13
Strategic Support	16	14	14	13	13
Substance Abuse Contracts	4	5	5	6	6
Strategic Support - 205	3	1	1	1	1
Develop Affordable Housing - 205	15	11	11	11	11
Prevent Neighborhood Deterioration - 205	0	3	3	3	3
Housing Bond Fund - 240	0	0	0	0	0
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	63	63	63	65	65
Strategic Support - 265	7	8	8	8	8
Area Agency on Aging - 265	6	6	6	5	5
TOTAL FULL-TIME POSITIONS	290	290	290	293	295
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	39	39	39	39	39
Citizen Services	51	51	51	0	0
Office of Management and Budget	8	8	8	8	8
Purchasing	15	15	15	15	15
Strategic Support	3	3	3	3	4
Treasury Services	8	8	8	8	8
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	4	4	4	4	6
Workers' Compensation - 705	6	6	6	6	6
Supplies Inventory Management - 715	9	9	9	9	9
Fleet Management - 725	35	35	35	35	36
TOTAL FULL-TIME POSITIONS	201	201	201	150	154

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	PROPOSED BUDGET FY/19
FIRE					
Headquarters	20	20	20	20	20
Dispatch	38	42	42	42	42
Emergency Response	585	593	593	593	612
Fire Prevention	29	29	29	29	29
Logistics	12	12	12	12	12
Training	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	699	711	711	711	730
HUMAN RESOURCES					
Personnel Services	22	22	22	23	23
Unemployment Compensation Risk Fund - 705	3	3	3	3	3
Employee Insurance Fund - 735	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	37	37	37	38	38
LEGAL					
Legal Services	59	59	59	60	60
TOTAL FULL-TIME POSITIONS	59	59	59	60	60
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered Storm	23	23	23	23	23
City Buildings	108	108	108	108	109
Strategic Support	25	25	26	26	27
Construction	16	16	16	16	18
Design Recovered - CIP	49	49	16	16	16
Streets - CIP	61	61	61	61	63
Storm Drainage	23	23	23	23	23
Streets Svcs F110	47	47	47	47	47
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	38	38	38	38	41
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	467	467	435	435	444
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	7	7	7	7
TOTAL FULL-TIME POSITIONS	7	7	7	7	7

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	PROPOSED BUDGET FY/19
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	4	4	4	4	4
City Clerk	13	13	13	13	13
TOTAL FULL-TIME POSITIONS	17	17	17	17	17
PARKS AND RECREATION					
Aquatic Services	19	20	20	20	22
CIP Funded Employees	8	8	32	32	32
Open Space Mgmt	40	41	41	41	41
Parks Management	134	134	134	134	134
Recreation	19	19	19	19	19
Strategic Support	11	11	11	11	11
Bicycle Education Grant - 265	0	0	0	0	0
Affordable and Quality Golf - 681	38	37	37	37	37
TOTAL FULL-TIME POSITIONS	269	270	294	294	296
PLANNING					
Code Enforcement	44	44	44	44	44
Urban Design and Development	23	23	23	23	23
One Stop Shop	80	80	80	80	81
Strategic Support	19	19	19	19	19
Real Property	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	175	175	175	175	176
POLICE					
Administrative Support					
- Civilian	87	87	87	87	86
- Sworn	3	3	3	3	2
Investigative Services					
- Civilian	128	147	147	147	159
- Sworn	181	180	180	180	177
Neighborhood Policing					
- Civilian	55	75	75	75	60
- Sworn	774	775	775	775	819
Prisoner Transport					
- Civilian	26	26	26	26	30
Professional Accountability					
- Civilian	169	169	169	168	185
- Sworn	42	42	42	42	42

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	PROPOSED BUDGET FY/19
Investigative Services - 265					
- Civilian	4	4	4	4	5
Office of Emergency Management - 265					
- Civilian	4	4	4	4	3
Neighborhood Policing - 265					
- Civilian	2	2	2	2	2
Total Civilian Full Time	475	514	514	513	530
Total Sworn Full Time	1,000	1,000	1,000	1,000	1,040
TOTAL FULL-TIME POSITIONS	1,475	1,514	1,514	1,513	1,570
SENIOR AFFAIRS					
Well Being	47	47	47	47	48
Strategic Support	11	12	12	16	16
Volunteerism - 265	8	8	8	8	8
Senior Services Provider - 250	59	59	59	59	59
TOTAL FULL-TIME POSITIONS	125	126	126	130	131
SOLID WASTE					
Administrative Services - 651	64	67	67	68	67
Clean City Division - 651	80	80	80	80	80
Collections - 651	185	186	186	186	187
Disposal - 651	67	67	67	67	68
Maintenance-Support Svc - 651	66	66	66	67	66
Recycling - 651	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	462	466	466	468	468
TECHNOLOGY AND INNOVATION					
Information Services	63	63	63	63	63
Data Management for APD	8	8	8	8	8
Citizen Services	0	0	0	51	51
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	89	89	89	140	140
TRANSIT					
ABQ Rapid Transit -661	0	10	10	10	10
ABQ Ride -661	374	352	352	352	352
Facility Maintenance - 661	15	15	15	15	15
Paratransit Services - 661	99	99	99	99	99
Strategic Support -661	54	68	68	68	68
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	21	59	59	59	59
TOTAL FULL-TIME POSITIONS	569	609	609	609	609
TOTAL FULL-TIME POSITIONS:	5,854	5,956	5,952	5,966	6,066

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2019, BEGINNING JULY 1, 2018 AND
4 ENDING JUNE 30, 2019; ADJUSTING FISCAL YEAR 2018 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 be
11 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 \$47,896,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2019. In
16 addition, \$108,000 which includes a 1/12th reserve, is hereby reserved in the
17 General Fund for certain identified Operation Maintenance Supervisors within
18 Municipal Development to receive a pay increase, subject to negotiations.

19 Section 2. New Police Officers. That the amount of \$3,895,000 which
20 includes 1/12th fund reserve is hereby reserved in the General Fund for APD to
21 hire additional police officers. Once the positions are hired, \$3,595,000 is hereby
22 unreserved and appropriated in the Neighborhood Policing Program of the Police
23 Department in the General Fund with the balance to be added to the General Fund
24 Reserve.

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1 Section 3. The following programs include funding for compensation for
 2 employees intended to cover increases in health care costs, cost of living, police
 3 recruitment and retention efforts, and targeted situations within certain
 4 bargaining units where pay equity issues exist. All compensation adjustments
 5 for employees represented by a CBA are subject to negotiations.

6 Section 4. That the following amounts are hereby appropriated to the
 7 following programs for operating City government during Fiscal Year 2019:

8 **GENERAL FUND – 110**

9 **Animal Welfare Department**

10	Animal Care Center	11,405,000
11	Chief Administrative Officer Department	
12	Chief Administrative Office	1,812,000
13	City Support Functions	
14	Dues and Memberships	500,000
15	Early Retirement	6,500,000
16	Joint Committee on Intergovernmental Legislative	
17	Relations	158,000
18	Open and Ethical Elections	575,000
19	Transfer to Other Funds:	
20	Operating Grants Fund (265)	6,500,000
21	Sales Tax Refunding D/S Fund (405)	13,481,000
22	Vehicle/Equipment Replacement Fund (730)	500,000
23	Civilian Police Oversight Agency	
24	Civilian Police Oversight Agency	1,087,000
25	Council Services Department	
26	Council Services	4,188,000
27	Cultural Services Department	
28	Biological Park	14,294,000
29	CIP Bio Park	593,000
30	Community Events	3,282,000
31	Explora	1,434,000
32	Museum	3,773,000
33	Museum-Balloon	1,215,000

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1	Public Arts and Urban Enhancement	311,000
2	Public Library	12,415,000
3	Strategic Support	1,695,000
4	Economic Development Department	
5	Convention Center/Regional Baseball Complex	2,087,000
6	Economic Development	1,626,000
7	Economic Development Investment	361,000
8	International Trade	199,000
9	Environmental Health Department	
10	Consumer Health	1,322,000
11	Environmental Services	649,000
12	Strategic Support	693,000
13	Urban Biology	489,000
14	Family and Community Services Department	
15	Affordable Housing	2,530,000
16	Community Recreation	8,962,000
17	Child Care	5,909,000
18	Emergency Shelter	1,651,000
19	Health and Human Services	3,650,000
20	Homeless Support Services	2,895,000
21	Mental Health	2,998,000
22	Public Education	4,980,000
23	Strategic Support	1,280,000
24	Substance Abuse	3,698,000
25	Transitional Housing	167,000
26	Youth Gang	1,232,000
27	Finance and Administrative Department	
28	Accounting	4,046,000
29	Financial Support Services	1,019,000
30	Office of Management and Budget	1,309,000
31	Purchasing	1,539,000
32	Strategic Support	553,000
33	Treasury	1,048,000

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1	Fire Department	
2	Dispatch	5,647,000
3	Emergency Response	66,446,000
4	Fire Prevention	3,524,000
5	Headquarters	2,496,000
6	Logistics	2,443,000
7	Training	2,387,000
8	Human Resources Department	
9	B/C/J/Q Union Time	131,000
10	Personnel Services	2,645,000
11	Legal Department	
12	Legal Services	6,213,000
13	Mayor's Office	
14	Mayor's Office	977,000
15	Municipal Development Department	
16	City Buildings	9,434,000
17	Construction	1,746,000
18	Design Recovered CIP	1,660,000
19	Design Recovered Storm	2,670,000
20	Special Events Parking	19,000
21	Storm Drainage	2,936,000
22	Strategic Support	2,815,000
23	Streets	5,080,000
24	Street Services	13,641,000
25	Transfer to Other Funds:	
26	Gas Tax Road Fund (282)	1,329,000
27	City/County Facilities Fund (290)	2,210,000
28	Stadium Operations Fund (691)	198,000
29	Office of the City Clerk	
30	Administrative Hearing Office	404,000
31	Office of the City Clerk	1,115,000
32	Office of Inspector General	
33	Office of Inspector General	375,000

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1	Office of Internal Audit and Investigations	
2	Internal Audit	873,000
3	Parks and Recreation Department	
4	Aquatic Services	4,864,000
5	CIP Funded Employees	2,431,000
6	Open Space Management	3,847,000
7	Parks Management	18,272,000
8	Recreation	3,188,000
9	Strategic Support	1,105,000
10	Transfer to Other Funds:	
11	Capital Acquisition Fund (305)	100,000
12	Golf Operating Fund (681)	1,178,000
13	Planning Department	
14	Code Enforcement	3,897,000
15	One Stop Shop	7,401,000
16	Real Property	862,000
17	Strategic Support	2,055,000
18	Urban Design and Development	2,018,000
19	Transfer to Other Funds:	
20	Metro Redevelopment Fund (275)	445,000
21	Police Department	
22	Administrative Support	16,582,000
23	Investigative Services	35,845,000
24	Neighborhood Policing	107,076,000
25	Off-Duty Police Overtime	1,800,000
26	Prisoner Transport	2,309,000
27	Professional Accountability	22,350,000
28	Transfer to Other Funds:	
29	Capital Acquisition Fund (305)	4,000,000
30	Law Enforcement Protection Fund (280)	200,000
31	Senior Affairs Department	
32	Basic Services	252,000
33	Strategic Support	4,547,000

1	Well Being	5,131,000
2	Transfer to Other Funds:	
3	Senior Services Provider Fund (250)	376,000
4	Technology and Innovation Department	
5	Citizen Services	3,652,000
6	Information Services	10,729,000
7	Data Management for APD	816,000
8	Transit Department	
9	Transfer to Transit Operating Fund (661)	25,402,000
10	<u>STATE FIRE FUND – 210</u>	
11	Fire Department	
12	State Fire Fund	2,276,000
13	Transfer to Other Funds:	
14	Fire Debt Service Fund (410)	102,000
15	<u>LODGERS' TAX FUND - 220</u>	
16	Finance and Administrative Services Department	
17	Lodgers' Promotion	5,316,000
18	Transfer to Other Funds:	
19	General Fund (110)	1,064,000
20	Sales Tax Refunding D/S Fund (405)	7,097,000
21	A contingent appropriation is hereby reserved in the amount of \$717,000 and shall	
22	be unreserved and appropriated to the Lodger's Promotion Program for	
23	promotions or should contractual incentives be met.	
24	<u>HOSPITALITY FEE FUND - 221</u>	
25	Finance and Administrative Services Department	
26	Lodgers' Promotion	1,041,000
27	Transfer to Other Funds:	
28	General Fund (110)	335,000
29	Sales Tax Refunding D/S Fund (405)	1,196,000
30	Capital Acquisition Fund (305)	227,000
31	A contingent appropriation is hereby reserved in the amount of \$47,000 and shall	
32	be unreserved and appropriated to the Hospitality Promotion Program should	
33	contractual incentives be met.	

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1	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
2	Cultural Services Department	
3	Balloon Center Projects	4,000
4	Community Events Projects	15,000
5	Library Projects	4,000
6	Museum Projects	251,000
7	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
8	Cultural Services Department	
9	BioPark Projects	2,500,000
10	<u>CITY HOUSING FUND - 240</u>	
11	Family and Community Department	
12	City Housing	61,000
13	<u>AIR QUALITY FUND - 242</u>	
14	Environmental Health Department	
15	Operating Permits	1,680,000
16	Vehicle Pollution Management	1,352,000
17	Transfer to Other Funds:	
18	General Fund (110)	336,000
19	<u>HEART ORDINANCE FUND – 243</u>	
20	Animal Welfare Department	
21	Heart Companion Services	74,000
22	Transfer to Other Funds:	
23	General Fund (110)	5,000
24	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
25	Senior Affairs Department	
26	Senior Services Provider	6,998,000
27	CDBG Services	325,000
28	Transfer to Other Funds:	
29	General Fund (110)	373,000
30	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
31	Planning Department	
32	Property Management	430,000
33	Railyard Redevelopment	15,000

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1	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
2	Police Department	
3	Crime Lab Project	50,000
4	DWI Ordinance Enforcement	338,000
5	Law Enforcement Protection Act	450,000
6	Law Enforcement Protection Act - Aviation	20,000
7	Transfer to Other Funds:	
8	General Fund (110)	462,000
9	<u>GAS TAX ROAD FUND - 282</u>	
10	Municipal Development Department	
11	Street Services	5,908,000
12	Transfer to Other Funds:	
13	General Fund (110)	248,000
14	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
15	Municipal Development Department	
16	City/County Building	3,217,000
17	Transfer to Other Funds:	
18	General Fund (110)	86,000
19	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
20	City Support Functions	
21	Sales Tax Refunding Debt Service	20,716,000
22	<u>FIRE DEBT SERVICE FUND – 410</u>	
23	Fire Department	
24	Debt Service	102,000
25	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
26	City Support Functions	
27	General Obligation Bond Debt Service	67,727,000
28	<u>AVIATION OPERATING FUND – 611</u>	
29	Aviation Department	
30	Management & Professional Support	5,014,000
31	Operations, Maintenance and Security	32,036,000
32	Transfers to Other Funds:	
33	General Fund (110)	2,285,000

1	Airport Capital and Deferred Maintenance Fund (613)	19,000,000
2	Airport Revenue Bond D/S Fund (615)	2,624,000
3	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
4	Aviation Department	
5	Debt Service	9,869,000
6	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
7	Municipal Development Department	
8	Parking Services	3,694,000
9	Transfers to Other Funds:	
10	General Fund (110)	603,000
11	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
12	Solid Waste Management Department	
13	Administrative Services	7,139,000
14	Clean City Section	10,700,000
15	Collections	22,861,000
16	Disposal	8,626,000
17	Maintenance - Support Services	5,233,000
18	Transfers to Other Funds:	
19	General Fund (110)	5,405,000
20	Refuse Disposal Capital Fund (653)	11,583,000
21	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
22	per gallon during FY/19 in the Refuse Disposal Operating Fund (651). Fuel	
23	appropriations for Administrative Services, Clean City Section, Collections,	
24	Disposal, and Maintenance - Support Services program strategies will be	
25	increased up to the additional fuel surcharge revenue received at fiscal year- end.	
26	<u>TRANSIT OPERATING FUND – 661</u>	
27	Transit Department	
28	ABQ Rapid Transit	1,090,000
29	ABQ Ride	29,753,000
30	Facility Maintenance	2,711,000
31	Paratransit Services	6,460,000
32	Special Events	246,000
33	Strategic Support	5,438,000

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1	Transfer to Other Funds:	
2	General Fund (110)	5,618,000
3	Transit Grants Fund (663)	450,000
4	<u>APARTMENTS OPERATING FUND – 671</u>	
5	Family and Community Services Department	
6	Apartments	2,931,000
7	Transfer to Other Funds:	
8	Housing Fund (240)	61,000
9	Apartments D/S Fund (675)	814,000
10	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
11	Family and Community Service Department	
12	Apartments Debt Service	814,000
13	<u>GOLF OPERATING FUND – 681</u>	
14	Parks and Recreation Department	
15	Golf	4,660,000
16	Transfer to Other Funds:	
17	General Fund (110)	358,000
18	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
19	Municipal Development Department	
20	Stadium Operations	896,000
21	Transfer to Other Funds:	
22	General Fund (110)	43,000
23	Sports Stadium D/S Fund (695)	1,021,000
24	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
25	Municipal Development Department	
26	Stadium Debt Service	1,021,000
27	<u>RISK MANAGEMENT FUND – 705</u>	
28	Finance and Administrative Services Department	
29	Risk - Fund Administration	1,140,000
30	Risk - Safety Office	1,907,000
31	Risk - Tort and Other	1,867,000
32	Risk - Workers' Comp	2,224,000

1	WC/Tort and Other Claims	26,240,000
2	Transfers to Other Funds:	
3	General Fund (110)	855,000
4	Human Resources Department	
5	Unemployment Compensation	1,119,000
6	Employee Equity	227,000
7	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
8	Finance and Administrative Services Department	
9	Materials Management	699,000
10	Transfers to Other Funds:	
11	General Fund (110)	292,000
12	<u>FLEET MANAGEMENT FUND - 725</u>	
13	Finance and Administrative Services Department	
14	Fleet Management	10,401,000
15	Transfer to Other Funds:	
16	General Fund (110)	623,000
17	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
18	Finance and Administrative Services Department	
19	Computers	500,000
20	<u>EMPLOYEE INSURANCE FUND - 735</u>	
21	Human Resources Department	
22	Insurance and Administration	66,152,000
23	Transfer to Other Funds:	
24	General Fund (110)	84,000
25	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
26	Technology and Innovation Department	
27	City Communications	7,296,000
28	Transfer to Other Funds:	
29	Transfer to General Fund (110)	177,000
30	Sales Tax Refunding D/S Fund (405)	1,497,000

31 Section 5. That the following appropriations are hereby adjusted to the
32 following programs from fund balance and/or revenue for operating City
33 government in Fiscal Year 2018:

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1	<u>GENERAL FUND – 110</u>		
2	Family and Community Services Department		
3	Affordable Housing		450,000
4	Emergency Shelter Services		150,000
5	Substance Abuse		(600,000)
6	Parks and Recreation Department		
7	Transfer to Other Funds:		
8	Golf Operating Fund (681)		300,000
9	Transit Department		
10	Transfer to Other Funds:		
11	Transit Operating Fund (661)		635,000
12	<u>LODGERS' TAX FUND - 220</u>		
13	Family and Community Services Department		
14	ABQ Integration		(100,000)
15	<u>OPERATING GRANTS FUND - 265</u>		
16	Family and Community Services Department		
17	ABQ Integration		100,000
18	Section 6. That the following appropriations are hereby made to the Capital		
19	Program to the specific funds and projects as indicated below for Fiscal Year		
20	2019:		
21	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
22	<u>Finance and Administrative/Fund 305</u>		
23	Convention Center Improvements	Transfer from Fund 221	227,000
24	<u>Parks & Recreation/Fund 305</u>		
25	Park Development/Parks	Transfer from Fund 110	100,000
26	<u>Police/Fund 305</u>		
27	Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
28	<u>Solid Waste/Fund 653</u>		
29	Refuse Equipment	Transfer from Fund 651	6,200,000
30	Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
31	Automated Collection System	Transfer from Fund 651	500,000
32	Disposal Facilities	Transfer from Fund 651	1,600,000
33	Refuse Facility	Transfer from Fund 651	400,000

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1	Recycling Carts	Transfer from Fund 651	500,000
2	Computer Equipment	Transfer from Fund 651	400,000
3	Alternative Landfill	Transfer from Fund 651	220,000
4	Landfill Environmental Remediation	Transfer from Fund 651	1,263,000

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CITY of ALBUQUERQUE TWENTY-THIRD COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1

RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2019; TO MEET FIVE-YEAR GOALS.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five-year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objectives process, and
10 on August 19, 1994 the Mayor approved it; and

11 WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,
12 revising the goals and objectives process (Enactment Number 39-1997), and
13 on November 10, 1997, the Mayor approved it; and

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,
15 Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process
16 for the establishment of Five Year Goals and Annual Objectives, as part of the
17 annual budget process; and

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 17-151; Enactment Number R-2017-011), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2019 (FY/19).

21 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
22 ALBUQUERQUE:

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/19, grouped under the eight five-year goals of the City.

25 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Continue to provide wrap-around services to clients
4 visiting the Health and Social Services Centers as well as leverage additional
5 resources by identifying new trends within the social service arena; creating a
6 focus group to brainstorm new programming ideas based on current trends;
7 work with the Office of Refugee and Immigrant Affairs (OIRA) to engage/ and
8 deliver services to the undocumented within the City of Albuquerque. A status
9 report will be submitted by the end of the third quarter FY/19 to include
10 updates and potential ideas for new wrap-around services and programming
11 activities. (Family and Community Services)

12 OBJECTIVE 2. EDU Series Phase I study was completed and
13 revealed that an additional Phase is needed to seek necessary buy in and
14 approvals. EDU Series Phase II includes meeting with City Human Resource
15 Department, City Legal and Labor Relations Unions. Implementation of EDU
16 services is contingent on Mayor and City Council approvals. By end of FY/19,
17 submit a report to the Mayor and City Council. (Family and Community
18 Services)

19 OBJECTIVE 3. Expand Tree Plotter GIS inventory program from 5
20 parks which will include identification, quantity and estimated age. This
21 information will be available to the public. Update SharePoint with status
22 report by end of FY/19. (Parks & Recreation)

23 OBJECTIVE 4. Finalize construction of Los Altos Pool. Develop new
24 facility program schedule. Hire and train staff. Update SharePoint with status
25 report by end of FY/19. (Parks & Recreation)

26 OBJECTIVE 5. Replace bridge decks on at least 4 wooden bridges
27 throughout the trail system with light weight concrete bridge decks to improve
28 customer experience and maintenance efficiencies. Update SharePoint with
29 status report by end of FY/19. (Parks & Recreation)

30 OBJECTIVE 6. Develop a plan to reduce or eliminate the dependency
31 on the General Fund for the Golf Enterprise Fund. Update SharePoint with
32 status report by end of FY/19. (Parks & Recreation)

33 OBJECTIVE 7. Continue to work closely with city departments, the

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1 community, and the AARP team to obtain the World Health Organization
2 designation for Albuquerque as an Age Friendly city through its ABQ Together
3 initiative. Submit a status report in SharePoint by the end of the fourth quarter
4 FY/19. (Senior Affairs)

5 OBJECTIVE 8. Complete National Accreditation of Bear Canyon,
6 Barelás, Highland, and North Domingo Baca through the National Institute of
7 Senior Centers on the National Council on Aging (this will be the second time
8 that the centers are accredited). Submit a status report in SharePoint by the
9 end of the fourth quarter FY/19. (Senior Affairs)

10 OBJECTIVE 9. Establish a uniform transportation policy to be used
11 department wide to account for all reimbursable trips within the AAA. Submit
12 a status report in SharePoint by the end of the fourth quarter FY/19. (Senior
13 Affairs)

14 OBJECTIVE 10. Enhance the RSVP new volunteer orientation,
15 training, and handbook to improve accountability, reporting of hours and the
16 safety of volunteers and participants. Submit a status report in SharePoint by
17 the end of the fourth quarter FY/19. (Senior Affairs)

18 OBJECTIVE 11. Collaborate with other City Departments to produce,
19 host and carry out the 2019 National Senior Games which will be held June 14
20 – 25, 2019. This event is anticipated to bring 10,000 plus athletes and their
21 families to the State, which is anticipated to have an economic impact of \$34
22 million. Submit a status report to the Mayor and City Council by the end of the
23 fourth quarter FY/19. (Senior Affairs)

24 PUBLIC SAFETY GOAL: The public is safe and secure, and shares
25 responsibility for maintaining a safe environment.

26 OBJECTIVE 1. Develop and implement comprehensive policy and
27 procedures to fully utilize the renovated kennels at the East side shelter
28 including the isolation kennels. The Policy and Procedures should
29 demonstrate best management practices and fully support the Heart
30 Ordinance. Submit a status report to the Mayor and City Council by the end of
31 FY/19. (Animal Welfare)

32 OBJECTIVE 2. Implement and enforce the existing City of
33 Albuquerque Alarm Ordinance for all fire and medical alarms. This will include

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1 coordinating with the False Alarm Reduction unit to collect annual permit fees
2 for fire and medical alarms and collect service fees for excessive fire and
3 medical false alarms and then gain access to these funds deposited in the
4 False Alarm Enforcement and Education Fund to be used for public education
5 programs on alarm systems, as stipulated in the ordinance. Update
6 SharePoint with status report by end of FY/19. (Fire Department)

7 OBJECTIVE 3. AFD proposes amending the Fire Ordinance Sections
8 8302.3 and 8302.4.2 by July 1, 2018. The revision is to create a Fire and Life
9 Safety fee that would eliminate the annual operational inspection permit fees
10 and the annual new existing business inspection fees. The revision will have
11 a new standard annual charge of \$85.00 when a business applies for a new
12 business registration and when any business renews an existing business
13 registration with the City. The proposed fee of \$100.00 would generate
14 \$3,100,000 per fiscal year. The current fee structure generates \$590,000
15 annually which results in a difference of \$2,510,000 of additional revenue
16 annually. The Fire Marshal's office will still continue to bill separately for all
17 other types of permits and services listed in Chapter 83 of the Fire Ordinance.
18 Submit a status report to the Mayor and City Council by the end of the fourth
19 quarter FY/19. (Fire Department)

20 OBJECTIVE 4. Implement the use of a Mechanical Cardiopulmonary
21 Resuscitation (CPR) Device for all Cardiac Arrests within the City of
22 Albuquerque. Evaluate the need for expansion of Mechanical CPR Devices to
23 all Rescues in order to continue to raise the Return of Spontaneous
24 Circulation (ROSC) rates in City of Albuquerque citizens suffering from
25 Cardiac Arrest. Update SharePoint with status report by end of FY/19. (Fire
26 Department)

27 OBJECTIVE 5. Evaluate a Basic Life Support (BLS) Rescue Program
28 for effect on East Central Avenue in order to reduce Engine and Rescue non-
29 emergency medical call volume. Determine whether to recommend continuing
30 with, expanding, or ceasing the BLS Response Unit Pilot Program. Update
31 SharePoint with status report by end of FY/19. (Fire Department)

32 OBJECTIVE 6. Develop a program for the implementation of a Fire
33 Service Aide program, and evaluate the viability of reducing the hiring age,

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1 from 21 to 18 years of age, for the Albuquerque Fire Department. Provide a
2 report to City Council by the second quarter of FY/19. (Fire Department)

3 OBJECTIVE 7. Utilizing intelligence-led policing and utilizing data
4 from FY/17, APD will reduce crime and fear of crime by 10% in five priority
5 areas as identified by Albuquerque I-Team and APD Crime Analysis Unit.
6 Submit a status report to the Mayor and City Council by the end of FY/19.
7 (Police - Investigative Service)

8 OBJECTIVE 8. APD will complete a problem-oriented partnership
9 pilot program which will consist of each area command implementing three
10 SARA (Scanning, Analysis, Response, and Assessment) projects for a total of
11 18. To guarantee success, APD shall ensure that creativity is present; officers
12 will work in partnership with the community; ensure effective assessment
13 takes place; provide sufficient training at all levels; give officers the time and
14 support to problem solve properly; and provide suitable resources for
15 collecting, compiling, analyzing and disseminating data. Submit a status
16 report to the Mayor and City Council by the end of FY/19. (Police-
17 Neighborhood Policing)

18 OBJECTIVE 9. APD will create widespread changes by focusing on
19 initiatives that build community trust, creates a culture of community and
20 problem-oriented policing and officer accountability. This change will be
21 accomplished by increasing its overall operational compliance rate with the
22 DOJ Court Appointed Settlement Agreement (CASA) from 53% to 60%. Submit
23 a status report to the Mayor and City Council by the end of FY/19. (Police-
24 Professional Accountability)

25 OBJECTIVE 10. APD will create and implement a career path
26 compensation plan that includes establishing personalized, long term career
27 goals and objectives for all sworn officers which is aligned with the
28 organization's vision of retention, career development and succession
29 planning. Submit a status report to the Mayor and City Council by the end of
30 FY/19. (Police-Administrative Support)

31 PUBLIC INFRASTRUCTURE. The community is adequately and efficiently
32 served with well planned, coordinated, and maintained infrastructure.

33 OBJECTIVE 1. Review the NMDOT provided bridge inspection

1 reports and reprioritize the 2019 Bond Program for Bridge Maintenance
2 Program if needed. Submit a status report to the Mayor and City Council by
3 the end of FY/19. (Municipal Development - Streets)

4 OBJECTIVE 2. Implementation of \$15 Million in CREBS projects.
5 Submit a status report to the Mayor and City Council by the end of FY/19.
6 (Municipal Development - Facilities/Energy)

7 SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout
8 Albuquerque are livable, sustainable and vital.

9 OBJECTIVE 1. Educate and inform the community about the new
10 Integrated Development Ordinance (IDO) and begin IDO implementation,
11 orientation and enforcement. Update SharePoint with status report by end of
12 FY/19. (Planning)

13 OBJECTIVE 2. Revitalize and rehabilitate metropolitan
14 redevelopment areas through rigorous community-based planning, innovative
15 financing techniques, and visionary design. Update SharePoint with status
16 report by end of FY/19. (Planning)

17 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
18 environments – its mountains, river, bosque, volcanoes, arroyos, air and
19 water.

20 OBJECTIVE 1. Open and begin operations of the new Penguin Chill
21 and River Otters exhibits at the ABQ BioPark. Additionally award the RFPs for
22 the architects and engineers to design the next phase of masterplan project at
23 the ABQ BioPark. These objectives span FY/18 and FY/19. Update SharePoint
24 with status report by the end of the third quarter FY/19. (Cultural Services-
25 BioPark)

26 OBJECTIVE 2. Expand youth programs to include after school and
27 summer activities, active recreation and environmental education programs
28 and projects at Parks and Recreation Facilities. Work in coordination with City
29 Departments, outside agencies and conservation groups. Update SharePoint
30 by end of FY/19. (Parks & Recreation)

31 ECONOMIC VITALITY. The community supports a vital, diverse, and
32 sustainable economy.

33 OBJECTIVE 1. Work with regional private and public sector partners

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1 to create a Freight and Industry Committee at the Mid-Region Council of
2 Governments. The Committee would allow private sector/industry input into
3 the transportation planning and prioritization process. Update SharePoint with
4 the status by the end of the fourth quarter of FY/19. (Economic Development)

5 OBJECTIVE 2. Convene City Aviation, adjacent private land
6 developers, and other stakeholders to develop and promote an “Airport
7 Investment District” strategy to grow manufacturing on and around the
8 Sunport. Update SharePoint with the status by the end of the fourth quarter of
9 FY/19. (Economic Development)

10 OBJECTIVE 3. Work with Facebook and their "Facebook Community
11 Boost" program to initiate programs to train businesses, entrepreneurs, job
12 seekers and community leaders in digital and social media skills. Update
13 SharePoint with the status by the end of the second quarter of FY/19.
14 (Economic Development)

15 OBJECTIVE 4. Work with the Department of Finance and
16 Administration through the “Healthy Neighborhoods Albuquerque” initiative to
17 increase local purchases by City departments. The goal is to establish a
18 baseline of local purchases for each City Department; determine and set local
19 purchasing targets by department; conduct community outreach vendor fairs
20 to educate local businesses on “how-to” do business with city; and develop a
21 City Buyers Training Program designed to maximize local purchasing through
22 the City’s existing purchasing framework. Update SharePoint with the status
23 by the end of the fourth quarter of FY/19. (Economic Development)

24 OBJECTIVE 5. Work with partner organizations to develop better
25 information on the people, organizations and neighborhoods being served by
26 Economic Development programs. Update SharePoint with the status by the
27 end of the fourth quarter of FY/19. (Economic Development)

28 OBJECTIVE 6. Support the creation, operation of, interdepartmental
29 contributions to, and implementation activities of a Public-Private Partnership
30 for a Greater Central Corridor. The Partnership will focus on implementing
31 community-generated priorities embodied in 4 overarching multi-year goals in
32 the 12,000 acres of (a) attraction of \$2 billion of real estate (re)investment; (b)
33 \$1 billion reduction in the collective cost of living to households; (c) growth of

1 9,000 jobs; and (d) 25% poverty reduction (26,000 residents). Launch
2 interdepartmental/interagency technical working groups in cross-cutting areas
3 such as workforce linkages, infrastructure, transit ridership, etc. Solicit
4 additional community priorities and translate technical planning language into
5 a vision and city action plan for Council consideration. Develop metrics
6 regarding customers served and geographic areas covered. Update
7 SharePoint with the status by the end of the fourth quarter of FY/19.
8 (Economic Development)

9 OBJECTIVE 7. Work in collaboration with regional partners to
10 develop programs to recruit software development companies, increase the
11 number of software professionals, and identify opportunities for local software
12 developers to provide services to out of state companies. Update SharePoint
13 with the status by the end of the fourth quarter of FY/19. (Economic
14 Development)

15 OBJECTIVE 8. Work in collaboration with the Department of Equity
16 and Inclusion and City Council to develop policy strategies that provide
17 support for small, local, minority-owned and women-owned companies
18 seeking to do business with the City of Albuquerque by expanding contracting
19 opportunities and increasing the procurement dollars spent with minority and
20 women-owned companies. Update SharePoint with the status by the end of
21 the fourth quarter of FY/19. (Economic Development)

22 OBJECTIVE 9. Work in collaboration with the Department of Cultural
23 Services to develop strategies that provide support to the local creative
24 economy. Update SharePoint with the status by the end of the fourth quarter
25 of FY/19. (Economic Development)

26 COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
27 Albuquerque's community and culture.

28 OBJECTIVE 1. Complete design of the International District Library.
29 Update SharePoint with status report by the end of the fourth quarter FY/19.
30 (Cultural Services - Library)

31 OBJECTIVE 2. Open a newly redesigned International Ballooning
32 Hall of Fame exhibition with an emphasis on the STEM advancements of
33 inductees, and incorporate this new exhibition into Balloon Museum field trip

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1 opportunities, educational programs, and other public programs for the
2 benefit of students, teachers, families, and tourists. Update SharePoint with
3 status report by the end of the fourth quarter FY/19. (Cultural Services -
4 Balloon Museum)

5 OBJECTIVE 3. The Albuquerque Museum will be the first US Museum
6 to host the Treasures of the Hispanic Society in November 2018. Update
7 SharePoint with status report when the exhibit opens in FY/19. (Cultural
8 Services - Museum)

9 GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is
10 ethical, transparent, and responsive to its citizens. Every element of
11 government contributes effectively to meeting public needs.

12 OBJECTIVE 1. Create and implement new Required Training for City
13 Employees: (1) A 16-hour Supervisor Leadership Academy to provide
14 professional development to City of Albuquerque supervisory staff in
15 accordance with the City of Albuquerque Administrative Instruction #7-39; (2)
16 Mandatory Workplace Harassment training for all city employees with online
17 training module for annual refresher; (3) New Diversity and Cultural Sensitivity
18 Training for all city employees with online training module for annual
19 refresher; (4) New Ethics in the Workplace Training for all city employees with
20 online training module for annual refresher. Update SharePoint with status
21 report by the end of FY/19. (Human Resources)

22 OBJECTIVE 2. Develop and formalize compensation guidelines
23 related to requests out of the normal calculation and/or for compensation
24 adjustments such as salary equity including issues for recruitment in high
25 demand areas, internal salary compression and/or retention considerations.
26 Providing guidance and understanding of the equity increase process, the HR
27 Classification/Compensation division would participate in analyzing requests
28 and facilitate the process for reviewing and recommending equity increases or
29 compensation requests for hiring out of the norm as part of a central HR
30 process. Update SharePoint with status report by end of the end of FY/19.
31 (Human Resources)

32 OBJECTIVE 3. Explore the possibility to move the City's group
33 benefit program from that of a Fully Insured benefit program to a Self-Funded

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1 benefit program by FY/20. Update SharePoint with status report by the end of
2 FY/19. (Human Resources)

3 Section 2. That the Mayor shall submit a report by Goal to the City
4 Council at least semi-annually summarizing the progress made toward
5 implementation of all the one-year objectives and that any report called for in
6 this resolution shall be in the form of an Executive Communication from the
7 Mayor to the City Council, unless otherwise specifically noted.

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