

1	<u>GENERAL FUND – 110</u>	
2	Animal Welfare Department	
3	Animal Welfare	9,502,000
4	Transfer to Heart Ordinance Fund (243)	58,000
5	Chief Administrative Officer Department	
6	Administrative Hearing Office	1,854,000
7	Chief Administrative Officer	617,000
8	City Support Functions	
9	Dues and Memberships	422,000
10	Early Retirement	6,500,000
11	Joint Committee on Intergovernmental Legislative	
12	Relations	145,000
13	Transfer to Other Funds:	
14	Hospitality Fee (221)	228,000
15	Open and Ethical Elections (232)	478,000
16	Operating Grants (265)	5,224,000
17	Capital Acquisition (305)	3,000,000
18	Sales Tax Refunding D/S (405)	4,259,000
19	Vehicle/Equipment Replacement (730)	615,000
20	Council Services Department	
21	Council Services	3,101,000
22	Cultural Services Department	
23	Anderson/Abruzzo Balloon Museum	904,000
24	Biological Park	11,748,000
25	CIP Biological Park	2,444,000
26	CIP Libraries	63,000
27	Community Events	2,383,000
28	Explora	1,300,000
29	Museum	2,885,000
30	Public Art Urban Enhancement	281,000
31	Public Library	10,417,000
32	Strategic Support	1,416,000

1	Economic Development Department	
2	Convention Center	1,914,000
3	Economic Development	1,101,000
4	International Trade	48,000
5	Transfer to Parking Operating Fund (641)	1,187,000
6	Environmental Health Department	
7	Consumer Health Protection	1,259,000
8	Environmental Services	1,242,000
9	Strategic Support	656,000
10	Urban Biology	483,000
11	Family and Community Services Department	
12	Community Recreation	7,724,000
13	Develop Affordable Housing	1,477,000
14	Early Childhood Education	5,205,000
15	Emergency Shelter Services	1,077,000
16	Health and Social Services	3,306,000
17	Mental Health Services	2,420,000
18	Partner with Public Education	5,282,000
19	Strategic Support	1,386,000
20	Youth Gang Contracts	1,174,000
21	Substance Abuse	4,797,000
22	Supportive Services to Homeless	216,000
23	Transitional Housing	155,000
24	Finance and Administrative Department	
25	Accounting	3,676,000
26	Citizen Services	3,612,000
27	Citywide Financial Support Services	1,073,000
28	ERP E-Government	2,718,000
29	Information Technology Services Management	6,587,000
30	Office of Management and Budget	1,194,000
31	Purchasing	1,159,000
32	Real Property	680,000

1	Strategic Support	326,000
2	Treasury	1,332,000
3	Fire Department	
4	AFD Headquarters	2,074,000
5	Dispatch	3,964,000
6	Emergency Response	55,113,000
7	Fire Prevention/Fire Marshal's Office	3,853,000
8	Logistics	1,806,000
9	Technical Services	611,000
10	Training	2,360,000
11	Human Resources Department	
12	Personnel Services	2,186,000
13	Legal Department	
14	Legal Services	4,553,000
15	Safe City Strike Force	900,000
16	Mayor's Office	
17	Mayor's Office	887,000
18	Municipal Development Department	
19	Construction	1,874,000
20	Design Recovered CIP	1,575,000
21	Design Recovered Storm Drain and Transport	2,368,000
22	Facilities	7,259,000
23	Special Events Parking	19,000
24	Storm Drainage	2,516,000
25	Strategic Support	1,918,000
26	Street CIP/Trans Infrastructure Tax	3,861,000
27	Street Services	11,713,000
28	Transfer to Other Funds:	
29	Gas Tax Road Fund (282)	1,080,000
30	City/County Facilities (290)	1,978,000
31	Parking Operating (641)	1,932,000
32	Plaza Del Sol Building (292)	1,234,000

1	Stadium Operations (691)	67,000
2	Office of the City Clerk	
3	City Clerk	793,000
4	Office of Inspector General	
5	Inspector General	327,000
6	Office of Internal Audit and Investigations	
7	Office of Internal Audit	826,000
8	Police Department	
9	Communications and Records	13,328,000
10	Family Advocacy	7,580,000
11	Investigative Services	17,027,000
12	Neighborhood Policing	94,865,000
13	Off-Duty Police Overtime	1,825,000
14	Officer and Department Support	15,625,000
15	Prisoner Transport	1,671,000
16	Professional Standards	1,497,000
17	Transfer to Capital Acquisition Fund (305)	2,200,000
18	Parks and Recreation Department	
19	Aquatics	3,945,000
20	Aviation Landscape Maintenance	981,000
21	CIP Funded Employees	2,908,000
22	Parks Management	16,057,000
23	Promote Safe Use of Firearms	478,000
24	Provide Quality Recreation	2,238,000
25	Strategic Support	805,000
26	Transfer to Other Funds:	
27	Open Space Expendable Trust (851)	2,507,000
28	Capital Acquisition (305)	370,000
29	Planning Department	
30	Code Enforcement	3,703,000
31	Urban Design and Development	1,690,000
32	One Stop Shop	6,374,000

1	Strategic Support	1,554,000
2	Senior Affairs Department	
3	Access to Basic Services	93,000
4	Strategic Support	1,566,000
5	Well Being	4,555,000
6	Transit Department	
7	Transfer to Transit Operating Fund (661)	18,481,000
8	<u>STATE FIRE FUND – 210</u>	
9	Fire Department	
10	State Fire Fund	1,507,000
11	Transfer to Other Funds:	
12	Operating Grants (265)	187,000
13	Fire Debt Service (410)	101,000
14	<u>LODGERS' TAX FUND - 220</u>	
15	Finance and Administrative Services Department	
16	Lodgers' Promotion	4,682,000
17	Transfer to General Fund (110)	190,000
18	Transfer to Sales Tax Refunding D/S Fund (405)	4,872,000
19	<u>HOSPITALITY FEE FUND - 221</u>	
20	Finance and Administrative Services Department	
21	Lodgers' Promotion	969,000
22	Transfer to Other Funds:	
23	Sales Tax Refunding D/S (405)	1,197,000
24	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
25	Cultural Services Department	
26	Balloon Center Projects	112,000
27	Community Events Projects	85,000
28	Library Projects	334,000
29	Museum Projects	238,000
30	<u>OPEN & ETHICAL ELECTIONS FUND – 232</u>	
31	Office of the City Clerk	
32	Open & Ethical Elections	402,000

1	Transfer to General Fund (110)	76,000
2	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
3	Cultural Services Department	
4	BioPark Projects	1,600,000
5	<u>CITY HOUSING FUND – 240</u>	
6	Family and Community Services Department	
7	City Housing	40,000
8	<u>AIR QUALITY FUND - 242</u>	
9	Environmental Health Department	
10	Operating Permits	1,323,000
11	Vehicle Pollution Management	1,309,000
12	Transfer to General Fund (110)	121,000
13	<u>HEART ORDINANCE FUND – 243</u>	
14	Animal Welfare Department	
15	Heart Companion Services	53,000
16	Transfer to General Fund (110)	5,000
17	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
18	Police Department	
19	Crime Lab Project	120,000
20	DWI Ordinance Enforcement	1,267,000
21	Law Enforcement Protection Act	630,000
22	SID/Federal Forfeitures	400,000
23	Transfer to General Fund (110)	433,000
24	<u>GAS TAX ROAD FUND - 282</u>	
25	Municipal Development Department	
26	Street Services	5,135,000
27	Transfer to General Fund (110)	259,000
28	<u>PHOTO ENFORCEMENT FUND – 288</u>	
29	Police Department	
30	Photo Enforcement Operations	96,000
31	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
32	Municipal Development Department	

1	City/County Building	2,949,000
2	Transfer to General Fund (110)	86,000
3	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
4	Municipal Development Department	
5	Plaza del Sol Building	760,000
6	Transfer to Sales Tax Refunding D/S Fund (405)	535,000
7	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
8	City Support Functions	
9	Sales Tax Refunding Debt Service	14,449,000
10	<u>FIRE DEBT SERVICE FUND – 410</u>	
11	Fire Department	
12	Debt Service	101,000
13	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
14	City Support Functions	
15	General Obligation Bond Debt Service	61,605,000
16	<u>AVIATION OPERATING FUND – 611</u>	
17	Aviation Department	
18	Aviation Management & Professional Support	4,175,000
19	Airport Operations, Maintenance, Security	26,984,000
20	Transfers to Other Funds:	
21	General (110)	1,447,000
22	Airport Capital and Deferred Maintenance (613)	15,150,000
23	Airport Revenue Bond D/S (615)	24,300,000
24	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
25	Aviation Department	
26	Debt Service	24,186,000
27	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
28	Municipal Development Department	
29	Parking Services	3,350,000
30	Transfers to Other Funds:	
31	General (110)	461,000
32	Parking Facilities Revenue Bond D/S (645)	3,261,000

1	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
2	Municipal Development Department	
3	Transfer to Sales Tax Refunding D/S Fund (405)	3,261,000
4	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
5	Solid Waste Management Department	
6	Administrative Services	4,590,000
7	Clean City Section	5,254,000
8	Collections	17,698,000
9	Disposal	5,893,000
10	Maintenance- Support Services	4,789,000
11	Recycling	3,134,000
12	Transfers to Other Funds:	
13	General (110)	4,377,000
14	Operating Grants (265)	253,000
15	Joint Water and Sewer Operating (621)	1,142,000
16	Refuse Disposal Capital (653)	17,691,000
17	Refuse Disposal Revenue Bond D/S (655)	2,070,000
18	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
19	per gallon during FY/13 in the Refuse Disposal Operating Fund (651). Fuel	
20	appropriations for Administrative Services, Clean City Section, Collections,	
21	Disposal, Maintenance-Support Services and Recycling program strategies will	
22	be increased up to the additional fuel surcharge revenue received at fiscal year	
23	end.	
24	<u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u>	
25	Solid Waste Management	
26	Debt Service	2,070,000
27	<u>TRANSIT OPERATING FUND – 661</u>	
28	Transit Department	
29	ABQ Ride	28,132,000
30	Facility Maintenance	1,987,000
31	Paratransit	5,810,000
32	Special Events	250,000

1	Strategic Support	3,073,000
2	Transfer to Other Funds:	
3	General (110)	2,146,000
4	Transit Grants (663)	409,000
5	Operating Grants (265)	204,000
6	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
7	Transit Department	
8	Debt Service	2,631,000
9	<u>APARTMENTS OPERATING FUND – 671</u>	
10	Family and Community Services Department	
11	Housing Operations	2,415,000
12	Transfer to Other Funds:	
13	City Housing (240)	40,000
14	Apartments D/S (675)	1,001,000
15	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
16	Family and Community Service Department	
17	Debt Service	1,001,000
18	<u>GOLF COURSES OPERATING FUND – 681</u>	
19	Parks and Recreation Department	
20	Affordable and Quality Golf	3,799,000
21	Transfer to General Fund (110)	243,000
22	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
23	Municipal Development Department	
24	Stadium Operations	850,000
25	Transfer to Other Funds:	
26	General (110)	22,000
27	Baseball Stadium D/S (695)	1,025,000
28	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
29	Municipal Development Department	
30	Debt Service	1,025,000
31	<u>RISK MANAGEMENT FUND – 705</u>	
32	Finance and Administrative Services Department	

1	Safety Office/Loss Prevention	1,824,000
2	Tort and Other Claims	18,418,000
3	Workers' Comp Claims	11,163,000
4	Transfer to General Fund (110)	804,000
5	Human Resources Department	
6	Unemployment Compensation	2,006,000
7	Employee Equity	134,000
8	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
9	Finance and Administrative Services Department	
10	Materials Management	785,000
11	Transfer to General Fund (110)	359,000
12	<u>FLEET MANAGEMENT FUND - 725</u>	
13	Finance and Administrative Services Department	
14	Fleet Management	12,674,000
15	Transfer to Other Funds:	
16	General Fund (110)	501,000
17	Capital Acquisition (305)	1,300,000
18	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
19	Finance and Administrative Services Department	
20	Computer Equipment/Software Replacement	615,000
21	<u>EMPLOYEE INSURANCE FUND - 735</u>	
22	Human Resources Department	
23	Insurance and Administration	64,244,000
24	Transfer to General Fund (110)	152,000
25	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
26	Finance and Administrative Services Department	
27	City Communications	7,098,000
28	Transfer to General Fund (110)	290,000
29	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
30	Parks and Recreation Department	
31	Open Space Management	2,678,000

1	Section 4. The following appropriations are hereby adjusted to the	
2	following program strategies and funds from fund balance and/or revenue for	
3	operating City government in Fiscal Year 2012:	
4	<u>GENERAL FUND – 110</u>	
5	City Support Functions	
6	Transfer to Hospitality Fee Fund (221)	127,000
7	Cultural Services Department	
8	Biological Park	(50,000)
9	Family and Community Services Department	
10	Mental Health Services	350,000
11	Substance Abuse	(350,000)
12	Finance and Administrative Services Department	
13	Real Property	34,000
14	Municipal Development Department	
15	Design Recovered Storm Drain and Transport	33,000
16	Design Recovered CIP	80,000
17	Parks and Recreation Department	
18	Parks Management	50,000
19	<u>STATE FIRE FUND – 210</u>	
20	Fire Department	
21	State Fire Fund	750,000
22	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
23	City Support Functions	
24	Transfer to Capital Acquisition Fund (305)	937,000
25	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
26	Solid Waste Management	
27	Transfer to Refuse Disposal Capital Fund (653)	1,683,000
28	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
29	Municipal Development Department	
30	Transfer to General Fund (110)	4,000
31	<u>FLEET MANAGEMENT FUND – 725</u>	
32	Finance and Administrative Services Department	

1 Fleet Management 100,000

2 Section 5. That the following adjustment is hereby made to the Capital

3 Program to the specific fund and project:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Finance & Management/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	(647,000)

7 Section 6. Various Special Assessment Districts have been completed and

8 should now be closed. That the following appropriations in the Special

9 Assessment Debt Service Fund 501 are hereby made and funds up to these

10 amounts are hereby transferred to the General Fund 110 in Fiscal Year 2013:

<u>Project</u>	<u>Amount</u>
SAD Surplus	659,000

13 Section 7. That the following appropriations are hereby made to the Capital

14 Program to the specific funds and projects as indicated below for Fiscal Year

15 2013:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Finance and Administrative Services</u>		
Fuel Station Improvements	Transfer from Fund 725	1,300,000
<u>Municipal Development/Fund 305</u>		
ABQ: The Plan	Transfer from Fund 110	3,000,000
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Recreation Facility Renovation	Transfer from Fund 110	200,000
Sunport Landscape Equipment	Transfer from Fund 110	70,000
<u>Police/Fund 305</u>		
Public Safety/Vehicles & Equipment	Transfer from Fund 110	2,200,000
<u>Solid Waste/Fund 653</u>		
Equipment	Transfer from Fund 651	14,842,000
Automatic Collection System	Transfer from Fund 651	400,000
Disposal Facilities	Transfer from Fund 651	600,000
Refuse Facilities	Transfer from Fund 651	100,000
Recycling Carts	Transfer from Fund 651	100,000

1	Computer Equipment	Transfer from Fund 651	150,000
2	Alternative Landfill	Transfer from Fund 651	224,000
3	Landfill Environmental Remediation	Transfer from Fund 651	1,275,000

4 That the appropriations stated in this section are contingent upon the
5 operating transfers being approved in the operating budget and may be adjusted
6 to reflect approved amounts.

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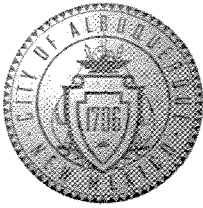
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City of Albuquerque

Mayor Richard J. Berry



FY 2013 Proposed Budget



City of Albuquerque


Office of the Mayor

Richard J. Berry, Mayor

Interoffice Memorandum

March 30, 2012

To: Trudy Jones, President, Albuquerque City Council

From: Mayor Richard J. Berry 

Subject: FY/13 PROPOSED OPERATING BUDGET

I am respectfully submitting the City's Proposed Operating Budget for Fiscal Year 2013. Since taking office two years ago, we have weathered a sluggish economy that required tough decisions to align the core cost of government with relatively stagnant revenues. Difficult as they were, those decisions appear to be paying off as we present a balanced budget of \$477.9 million, 2.2% above the original Fiscal Year 2012 level.

This year's Five-Year Forecast projected a deficit of \$9.1 million, the lowest deficit in seven years. While this size of a spending gap is manageable, the fact remains that recurring costs of running government continue to outpace recurring revenues.

We continue to monitor our operations to increase effectiveness where we can. In short order we will bring Matrix Consulting Group on board to enhance these efforts by helping us identify efficiencies and savings we can implement in future budgets to control the rising cost of government and provide better service and value to our community. In the meantime, I am submitting to you a budget that continues my priorities of maintaining fiscal responsibility, taking care of City employees, and continuing to provide top quality programs and services to our residents.

As we cross the halfway point of my term as Mayor, we have an opportunity to prioritize our spending, do some further belt tightening, and take advantage of financing tools and technology wherever it can save us money now and down the road.

The Proposed Fiscal Year 2013 Budget includes:

- No tax increases, no pay cuts, and no reduction of hours at any of our facilities
- Renewed funding for the equivalent of a 1% raise for bargaining unit employees making below \$50 thousand per year (subject to negotiations)
- No layoffs or additional furloughs
- New positions at Transit and Animal Welfare
- Additional funding for staffing and volunteer services at the Veterans' Memorial

- Additional funding for a first of its kind scholar program for Albuquerque called International Baccalaureate. The program is designed to help local high school students achieve intellectual, personal, emotional and social skills to live, learn and work in a rapidly globalizing world.
- A second year of increased reserves, beyond the required 1/12th
- Funding for ABQ: The Plan in two parts: 1) a \$3 million transfer to the Debt Service Fund to pay debt service on the Paseo del Norte/I-25 project bonds and; 2) a \$3 million transfer of FY/12 reversions to the Capital Acquisition Fund to begin funding the pay-as-you-go portion of this plan.
- Additional funding for utility costs of capital coming-on-line such as irrigation of parks and street lighting
- Continued funding for 1,100 officers at APD
- \$2.2 million for replacement of police vehicles
- Continued funding for the Albuquerque Fire Department at the highest staffing levels in history including full-year funding for sworn personnel for Fire Station Seven and last year's addition of a rescue unit at Fire Station Eight
- Continued funding for fuel hedge positions at Libraries and Animal Welfare
- Continued funding of the Running Start Program designed for students to gain workforce experience

This budget anticipates overall revenue growth of 1.8% and Gross Receipts Tax growth of 2.4%. We are seeing some strength for FY/13 in revenues from franchise fees and building permits; however, overall revenue growth is tempered by a reduction in expected gasoline tax distributions and some loss of GRT due to recent changes made in the State Legislature phasing in deductions of GRT tax on construction services and manufacturing inputs over the next few years.

We have tightened our belt another notch by cutting funding for a handful of positions previously funded by the now terminated Red Light Program. We have taken a close look at the trend in Early Retirement costs and made some reductions there as well. We have also held down the cost of health insurance by working with Presbyterian to negotiate a single digit increase for the cost of medical insurance. For the second year in a row we have successfully hedged our fuel costs, reducing the uncertainty of volatile fuel prices and potentially saving taxpayers millions.

Close monitoring of our expenses in both FY/11 and FY/12 allows for some one time carry-in that will be used to purchase police vehicles, upgrade the Mondo Track at the Convention Center, and purchase new software for Real Property, Purchasing, Human Resources, Treasury and the City Clerk. The new software is critical for continued operations and will allow us to better manage leased property, better service our vendor community, better screen applicants seeking employment with us, offer long overdue convenience to customers wishing to pay their bills on-line and better streamline the City's public campaign finance process.

Finally, I am pleased to point out that this budget was prepared using state of the art budgeting software called Hyperion Public Sector Planning & Budgeting (PSPB). As far as we know, the City of Albuquerque is the first city in the nation to successfully implement this new Oracle-based software in its entirety. The implementation was a success because of the hard work of our staff in Budget, ERP, Accounting, and Council. I look forward to discussions with the City Council on how we can work together to meet our mutual goal of operating more efficiently while continuing to serve the members of this great community.

Updated 12/8/11



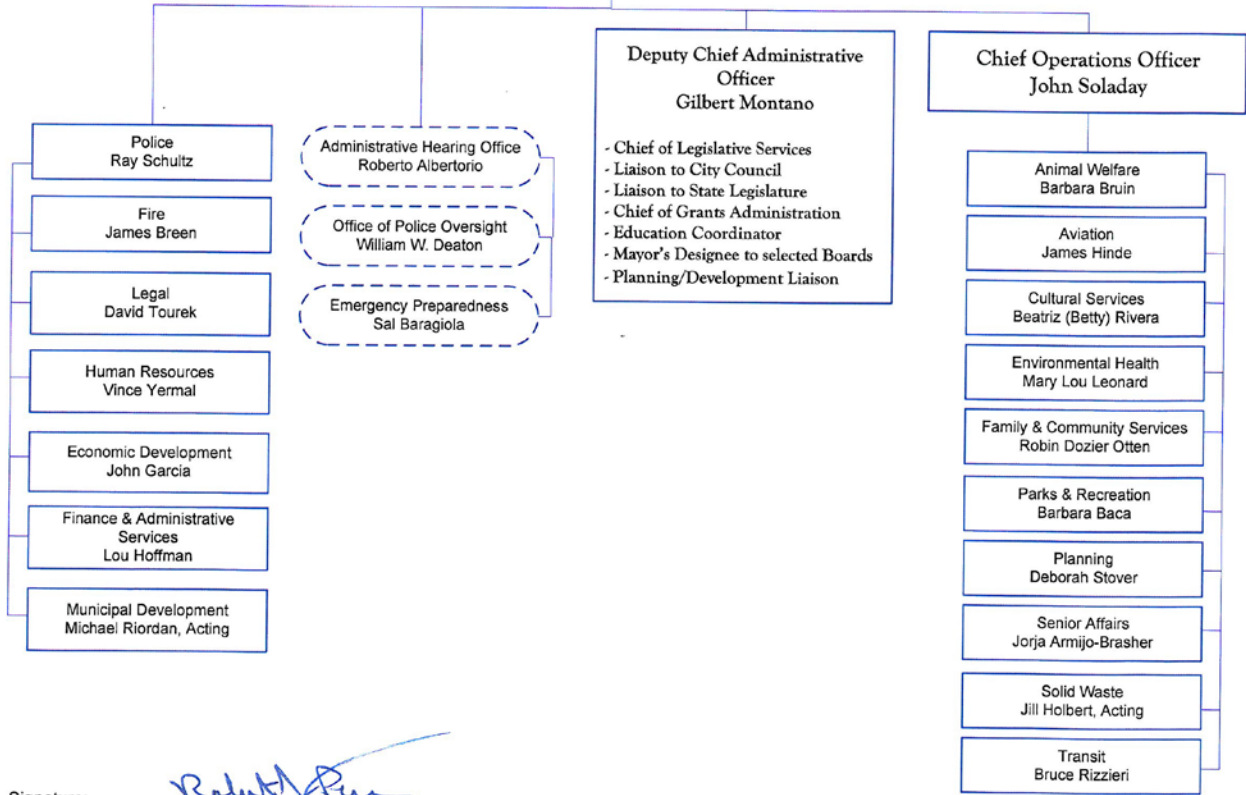
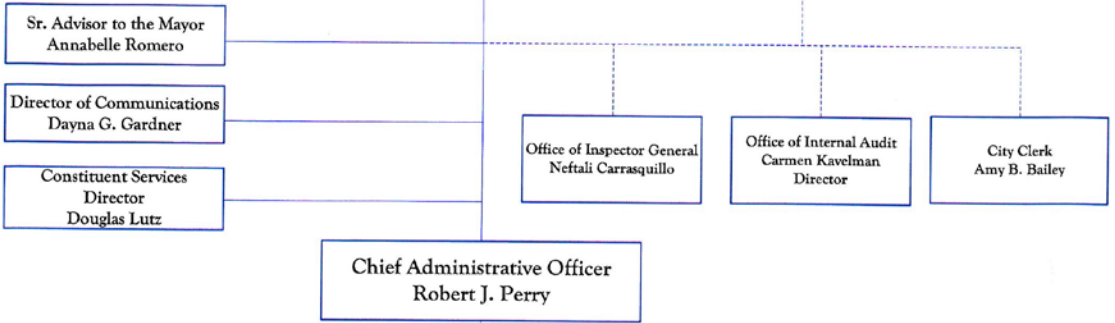
City of Albuquerque


The People of Albuquerque

Mayor
Richard J. Berry

City Council
Director of Council Services
Laura Mason

- DST. 1 Ken Sanchez
- DST. 2 Debbie O'Malley
- DST. 3 Isaac Benton
- DST. 4 Brad Winter
- DST. 5 Dan Lewis
- DST. 6 Rey Garduño
- DST. 7 Michael Cook
- DST. 8 Trudy Jones
- DST. 9 Don Harris



Signature: 
 Robert J. Perry, Chief Administrative Officer



Richard J. Berry, Mayor



*Robert J. Perry
Chief Administrative Officer*

CITY OF ALBUQUERQUE CITY COUNCILORS



Councilor's listed from left to right top to bottom:

Dan Lewis - District 5, Isaac Benton - District 3, Brad Winter - District 4, Debbie O'Malley - District 2, Michael J. Cook - District 7, Rey Garduño - District 6
Don Harris - District 9, Ken Sanchez - District 1, Trudy Jones, President - District 8



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Davidson Jeffrey R. Egan

President

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, 2011**. In Order To Receive This Award, A Governmental Unit Must Publish A Budget Document That Meets Program Criteria As A Policy Document, As A Financial Plan, As An Operations Guide, And As A Communications Device.

DFAS DEPARTMENT

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Gerald E. Romero

Executive Budget Analyst III

Mark Sandoval

City Economist

Jacques Blair, Ph.D

Executive Budget Analysts Department Assignments

Jayne Aranda

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

Dee Dickson

ANIMAL WELFARE, ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES, PLANNING

Mary McCoy

CULTURAL SERVICES, ECONOMIC DEVELOPMENT, SOLID WASTE

Chris Payton

AVIATION, POLICE

Patsy Pino

CHIEF ADMINISTRATIVE OFFICE, MAYOR, CITY COUNCIL, FIRE, LEGAL, OFFICE OF THE CITY CLERK

Kari Powles

MUNICIPAL DEVELOPMENT, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT,
PARKS AND RECREATION, SENIOR AFFAIRS

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

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**FY/13 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/13 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. As introduced in FY/12 is the combined presentation of financial information and performance measures 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 amends and approves it by May 31.

Appropriations are at a program strategy 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 strategy 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. The City's Housing Authority became a separate entity on July 1, 2011. This document contains a summary of funding issues by department, fund, goal, and program strategy.

This document has eight major sections. The **Budget Synopsis** 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 section on **Economic Outlook** contains 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 strategy 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 Executive Summary.

Also included in this section is performance information submitted in prior years in a separate document. It contains information on the desired community conditions related to program strategies and the measurements required for a performance based budgeting system.

Bonded Indebtedness and the **Appendix** complete the supporting budget documentation. 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 is a copy of the legislation that is 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.

**CITY OF ALBUQUERQUE
FISCAL YEAR 2013
BUDGET PROPOSAL**

FY/13 BUDGET SYNOPSIS

The FY/13 Proposed Budget of \$477.9 million reflects a 2.2% increase over the original FY/12 budget of \$467.5 million. Significant recurring cost increases include employee benefits, midyear created positions, full-year funding of positions, electricity and water, risk, and transfers to subsidized funds such as Parking and Open Space.

There are also a number of one-time costs in the FY/13 budget including an additional \$3 million transfer to capital for ABQ:The Plan, \$2.2 million for police vehicles, \$200 thousand for upgrades to the Mondo Track, and \$615 thousand for new software.

There are some new initiatives included in this budget. One hundred fifteen thousand dollars is added for an International Baccalaureate Program to help High School students excel through rigorous academics. Forty thousand dollars is added for staffing and volunteer services at the Veteran's Memorial and \$88 thousand is included for two new animal handler positions at Animal Welfare.

Funding of \$411 thousand is continued for positions at Animal Welfare and Libraries through the second year of savings from the fuel hedge. Full-year funding for staffing of Fire Station 7 is added at \$616 thousand.

Preliminary planning numbers for the FY/13 Budget showed a gap of \$9.1 million. That shortfall has increased slightly with tax changes made at the state level and increased subsidies required for the Gas Tax and Operating Grants Funds. However, steps are taken to offset or minimize the projected increases. Through contract negotiations, the cost of health insurance is held to a 7.75% increase. Funding for Early Retirement is reduced \$500 thousand. The \$6.5 million budget for this program is expected to be sufficient based on analysis of current trends. A second year of hedging our fuel costs nets a savings of \$525 thousand. The Administrative Hearings Office is reduced by \$426 thousand to offset the loss of Red Light Program Revenue.

Significant Budget Changes for Proposed FY/13 (\$000's)	
FY/12 Original Budget	\$ 467,504
Increase in Benefit Costs (OEB, RHCA)	1,564
FY/12 Mid-year Position Adds and Adjustments (ERP, Accounting, Planning, APD etc.)	1,473
Reduction in Administrative Hearing Office	(426)
Fuel Hedge Positions (Library/Animal Welfare)	411
Salary Adjustments	1,034
Early Retirement	(500)
Fire Station 7	616
Transfers to Other Funds (Transit, Open Space, Parking, etc.)	2,748
Utilities (Electricity/Water)	750
Other Adjustments (Radios, Vehicle Maintenance, Operating, etc.)	447
Fuel Savings	(525)
Cost of Risk	1,563
<u>FY/13 One Time Appropriations</u>	
Increase in Transfer to Capital Program (2nd Year of ABQ:The Plan)	3,000
Police Vehicles	2,200
Upgrade of the Mondo Track	200
Transfer to Fund 730 (Software Replacement)	615
<u>Reduction of FY/12 One Time Appropriations</u>	
Leap Year	(1,366)
Election	(803)
APD Retention Bonus	(755)
Transfer to Other Funds (APD Vehicles, Transit Maintenance, etc.)	(1,850)
Comprehensive NM Tax Study	(20)
FY/13 Proposed Budget	\$ 477,880

Revenues for FY/13 are budgeted at \$470.9 million or nearly \$8.5 million over FY/12. This is primarily due to some increase in Gross Receipts Tax (GRT).

1/12th reserve set under city policy. Also, \$1.3 million is reserved for pay increases subject to contract negotiations. This reserve is the equivalent of one percent for all collective bargaining employees making under \$50 thousand a year.

For the second year in a row, \$200 thousand is added to the operating reserve bringing the total to \$400 thousand. This is reserve beyond the

Revenue and Expenditure Aggregates

The FY/13 General Fund budget reflects a 1.3% increase in revenues with a 2.1% increase in appropriations as compared to Estimated Actual FY/12. For FY/12, re-estimated revenues are up 0.51% from original budget due in part to a large one-time payment from PNM. Expenditure estimates for FY/12 are mostly in line with

original budget figures, with some change between recurring and non-recurring categories. A balance of recurring appropriations to recurring revenues of \$1.3 million remains for FY/13 to accommodate the potential appropriations associated with the funds reserved for labor negotiations.

(\$000's)	Original Budget FY/12	Estimated Actual FY/12	Change Original FY/12 & Est. FY/12		Proposed Budget FY/13	Change Estimated FY/12 & Prop FY/13		% Change Est. FY/12 and Prop FY/13
				% Change				
Revenue:								
Recurring	\$461,319	\$461,230	(\$89)	-0.02%	\$470,261	\$9,031	1.96%	
Nonrecurring	\$1,075	\$3,512	\$2,437	226.70%	\$701	(\$2,811)	-80.04%	
TOTAL	\$462,394	\$464,742	\$2,348	0.51%	\$470,962	\$6,220	1.34%	
Appropriations:								
Recurring	\$459,773	\$456,846	(\$2,927)	-0.64%	\$468,915	\$12,069	2.64%	
Nonrecurring	\$7,731	\$11,026	\$3,295	42.62%	\$8,965	(\$2,061)	-18.69%	
TOTAL	\$467,504	\$467,872	\$368	0.08%	\$477,880	\$10,008	2.14%	
Recurring Balance	\$1,546	\$4,384			\$1,346			

Non-Recurring Appropriations and Revenues

Non-Recurring Appropriations. General Fund non-recurring appropriations total \$8.9 million and are listed below. Significant one-time appropriations include a \$3 million transfer to capital for ABQ:The Plan, \$615 thousand for the purchase of new software, and \$454 thousand

for the final year of maintenance on the Mainframe System, \$200 thousand for upgrades of the Mondo Track, and \$2.2 million for police vehicles.

FY/13 Non-Recurring Appropriations (\$000's)	
General Fund – 110	\$ 8,965
Animal Welfare	
Fuel Hedge Positions	177
City Support	
Early Retirement	500
Transfer to 305 (ABQ: The Plan)	3,000
Transfer to 730 - software/computer replacement	615
Transfer to Hospitality Fee Fund (221)	228
Council Services	
Contract Services	300
Cultural Services	
Fuel Hedge Positions	234
Rosenwald Building	50
Contractual Services – Library	400
Family & Community Services	
Running Start Initiative	200
Finance & Administration	
Mainframe	454
Municipal Development	
Transfer to Fund 290	25
Office of the City Clerk	
2013 Municipal Election Start Up	42
Parks & Recreation	
Transfer to Fund 305	370
Planning	
FasTrax (Contractual Services)	170
Police	
Police Vehicles	2,200

Non-Recurring Revenues. General Fund non-recurring revenues total \$701 thousand and are listed below. The non-recurring revenues consists of a transfer of \$659 thousand of excess balances in the Special Assessment

District Fund and the transfer of money from the Open and Ethical Elections Fund to be used to hire temporary workers to assist candidates in recording contributions for the 2013 election.

FY/13 Non-Recurring Revenues (\$000's)	
General Fund – 110	\$ 701
Citywide	
Transfer of SAD Funds	659
Office of the City Clerk	
2013 Municipal Election Start Up (Trfr fr Open & Ethical Fd)	42

Compensation. The table below reflects the history of compensation by bargaining unit. For Fiscal Year 2013 there are no wage increases built into the budget. However, there is a reserve of \$1.3 million set aside for raises

pending labor negotiations. This \$1.3 million is the equivalent of a one percent increase for all collective bargaining employees earning under \$50 thousand a year.

UNION	* 2013	* 2012	2011	2010	2009	2008	2007	2006	2005	** 2004	Total
CPI Urban	1.50%	1.80%	1.50%	0.24%	1.58%	3.4%	3.4%	3.4%	3.7%	4.1%	24.6%
Blue Collar - Local 624 - AFSCME, AFL-CIO	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	17.6%
Clerical and Technical - AFSCME 2962	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.2%
Fire Firefighters Union	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	4.5%	3.2%	3.2%	3.0%	25.9%
J Series - Security Staff ****	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.2%
Bargaining Management	0.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	17.1%
Non-Bargaining Management	0.0%	0.0%	-2.79%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	16.6%
Albuq. Police Officers Assoc. ***	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	4.5%	3.9%	3.9%	0.0%	34.9%
United Transportation - Local 1745	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	18.9%

* The 2013 budget carries over the 2012 reserve for a wage increase pending labor negotiations. This is equivalent of one percent for employees earning under \$50 thousand

** Bonus negotiated with unions via MOU dependent upon years of service

*** 2010 Increase given mid-year. Percentage reflected for 2010 is Annualized.

**** In 2011 J-Series transport officers and M-Series transport sergeants were moved to APOA.

Public Safety Quarter Cent Tax Programs. In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax was to be used for APD, 34% for emergency preparedness/AFD, 26% for crime prevention and intervention and 6% for corrections and detention. With the transition of the management of the Metropolitan Detention

Center to the County, the final 6% is now being used for transport and processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$37.4 million. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations (\$000's)	
TOTAL	\$ 37,425
Family and Community Services	
Recurring Costs	526
Provide Mental Health	2,291
Substance Abuse	2,179
Health and Social Services	827
Gang Intervention	1,173
Partner with Public Ed	610
Affordable Housing	1,359
Emergency Shelter	472
Social Service Contract Reduction	
Fire	
Recurring Costs	8,806
Fire Fighters Pay Increase	3,845
Police	
Recurring Costs	10,197
ID Techs	569
Police Overtime to Compensate for Pay Increase	2,861
Prisoner Transport and Processing	1,710

Changes in Employment

Among all operating funds, staffing levels increase in FY/13 by 41 positions or 1% as compared to the original budget for FY12. 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. For FY/13, General Fund positions increase by 40 positions including 15 firefighter positions for Station 7, and ten Accounting and IT positions to support central services within DFA and five civilian positions at

APD moved from Operating Grants to the General Fund. Enterprise funds reflect a net increase of 13 positions – some in Transit due to loss of CMAQ grant funds and some in Solid Waste as they gear up for expanded recycling efforts. Other funds show an overall decrease of two positions. The loss of 10 positions in Grant Funds is mostly related to the CMAQ grant mentioned above. It should be noted that since the economic crisis began in FY/08 there has been a net reduction of 480 fulltime positions citywide.

CHANGES IN EMPLOYMENT								
	Original Budget FY/08	Original Budget FY/09	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Proposed Budget FY/13	Change Original FY/12 Proposed FY/13	% Change Original FY/12 Proposed FY/13
General Fund	4,409	4,301	4,149	4,052	3,956	3,996	40	1.0%
Enterprise Funds	1,346	1,351	1,348	1,300	1,300	1,313	13	1.0%
Other Funds	280	282	275	268	258	256	(2)	-0.8%
Grant Funds	308	301	301	306	308	298	(10)	-3.2%
TOTAL	6,343	6,235	6,073	5,926	5,822	5,863	41	1.0%

General Fund Appropriations by Department

The following table shows a comparison of General Fund appropriations by department for FY/13 as compared to FY/12. The overall change is over \$10.3 million or 2.2% over FY/12. There are no significant reorganizations of departments in this budget. Significant year-

over-year changes reflect adjustments for transfers and positions already mentioned in previous sections. In terms of relative share, Police and Fire continue to comprise over 47% of the overall budget.

General Fund Spending by Department (\$000's)						
Expenditures by Department	Original	Proposed	\$ Change	% Change	% Share	
	Budget FY/12	Budget FY/13			FY/12	FY/13
Animal Welfare	9,377	9,560	183	1.95%	2.01%	2.00%
Chief Administrative Officer	2,845	2,471	(374)	-13.15%	0.61%	0.52%
City Support	18,048	20,871	2,823	15.64%	3.86%	4.37%
Council Services	3,100	3,101	1	0.03%	0.66%	0.65%
Cultural Services	33,753	33,841	88	0.26%	7.22%	7.08%
Economic Development	4,421	4,250	(171)	-3.87%	0.95%	0.89%
Environmental Health	3,607	3,640	33	0.91%	0.77%	0.76%
Family and Community Services	33,920	34,219	299	0.88%	7.26%	7.16%
Finance & Administrative Services	20,966	22,357	1,391	6.63%	4.48%	4.68%
Fire	69,298	69,781	483	0.70%	14.82%	14.60%
Human Resources	2,174	2,186	12	0.55%	0.47%	0.46%
Legal	5,473	5,453	(20)	-0.37%	1.17%	1.14%
Mayor	870	887	17	1.95%	0.19%	0.19%
Municipal Development	36,041	39,394	3,353	9.30%	7.71%	8.24%
Office of Inspector General	338	327	(11)	N/A	0.07%	0.07%
Office Internal Audit	802	826	24	2.99%	0.17%	0.17%
Office of the City Clerk	1,529	793	(736)	-48.14%	0.33%	0.17%
Parks & Recreation	28,583	30,289	1,706	5.97%	6.11%	6.34%
Planning	12,646	13,321	675	5.34%	2.71%	2.79%
Police	153,899	155,618	1,719	1.12%	32.92%	32.56%
Senior Affairs	6,194	6,214	20	0.32%	1.32%	1.30%
Transit (Operating Subsidy)	19,620	18,481	(1,139)	-5.81%	4.20%	3.87%
TOTAL	467,504	477,880	10,376	2.22%	100.00%	100.00%

Reserves

The proposed budget contains \$41.6 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 \$39.8 million for FY/13. Beyond that, \$400 thousand is added to the reserve as a matter of fiscal responsibility. Also reserved is \$1.3 million for negotiated wage increases along with a corresponding one-twelfth reserve of \$110 thousand should that increase be appropriated.

General Fund Reserves (\$000's)	
TOTAL RESERVES	41,647
1/12 Operating Reserve	39,823
Wage Increase	1,314
Reserve Adjustment for Wage Increase	110
Increase in Operating Reserve	400

Other Funds

In addition to the General Fund (GF) and GF supported operations, Enterprise and other funds are appropriated in this proposed budget. All operating fund programs were subject to the same budget instructions and hearing process as the General Fund programs. Compensation and vacancy savings are treated the same in

other funds as they are in the General Fund. The table below identifies issues and significant technical adjustments in these funds. Details of the other fund programs can be found in the [Department Budget Highlights](#) section of this document.

Total Other Fund Executive Decisions and Significant Technical Adjustments (\$000's)	
Aviation Operating Fund 611	
Transfer to Major Capital	700
Transfer to Debt Service	(1,200)
Restructure of Parking Attendants to Accommodate New Credit Card Lot	(11)
Aviation Debt Service Fund 615	
Debt Service	(1,227)
Environmental Health - Air Quality Fund 242	
Title V Operating Permits Temporary Support Staff	100
Repairs, Furnishings and Equipment for Vehicle Pollution Facilities	100
Finance & Administrative Services - Lodgers' Tax Fund 220	
Revenue Distribution Decrease	(484)
Transfer to Debt Service Fund	(1,217)
Finance & Administrative Services - Hospitality Fee Fund 221	
Revenue Distribution Decrease	(102)
Transfer to Debt Service Fund	76
Finance & Administrative Services - Fleet Management Fund 725	
Adjustment for Fuels	(1,679)
Parts Room Staffing per OIG Recommendation (3 Positions)	152
Trfr to Capital Fund for Fuel Station Improvements	1,300
Finance & Administrative Services --Vehicle/Equipment Replacement Fund 730	
Software Replacement	615
Fire Fund 210	
Transfer for Grant Match	187
Operating Costs Decrease	(200)
Human Resources - Employee Insurance Fund 735	
Medical, Dental and Health Insurance Decrease	4,053
Municipal Development - Gas Tax Road Fund 282	
Vehicle Maintenance	171
Municipal Development - Baseball Stadium Operating Fund 691	
Transfer to Stadium Debt Service Fund	(139)
Municipal Development - Baseball Stadium Debt Service Fund 695	
Stadium Debt Service	(139)
Office of the City Clerk - Open and Ethical Election Fund 232	
Reduction of FY12 One Time Transfer	(300)
Temporary Workers for 2130 Municipal Election	42
Police - Photo Enforcement Fund 288	
Adjustment of City operations for loss of Red Light Camera Program	(1,033)
Red Light Contractor Fee Reduction	(2,082)
Adjust Remittance to State	(341)
Refuse Disposal Operating Fund 651	
Intermediate Processing Facility (IPF) Reorganization	(1,227)
Transfer to Solid Waste Debt Service Fund	(2,925)
Transfer to Solid Waste Capital Fund for Citywide Recycling Pickup Program	7,325
Recycling Drivers	592
Cost of Risk	(391)
Other Operating Adjustments	(524)
Refuse Disposal Debt Service Fund 655	
Debt Service	(2,925)
Transit Operating Fund 661	
Transfer of Grant Funded CMAQ Positions to Operating Fund	477
Three Transit Support Staff Positions	238
Operating Adjustments	(168)
Transit Debt Service Fund 667	
Debt Service	(1,651)

Additional Adjustments Contained in the Appropriation Legislation

Fiscal Year 2012 Adjustments. The proposed FY/13 appropriation legislation also contains sections 4 and 5 which adjust appropriations for FY/12 in various funds. In the General Fund there is an appropriation of a transfer to the Hospitality Fee Fund of \$127 thousand required to meet debt service for FY/12. The shortfall is a result of reduced revenues. There is an appropriation adjustment of \$50 thousand between the Cultural Services and Parks and Recreation Departments as a result of a midyear position transfer. Family and Community Services Department started a third ACT team mid-year FY/12 requiring an adjustment of \$350 thousand between the Mental Health and Substance Abuse Programs. The Finance and Administrative Services Department requires an adjustment of \$34 thousand within Real Property to cover an encumbrance incurred in FY/11 that was not carried into FY/12. Finally, in the General Fund there are appropriation increases for Municipal Development to adjust for the

realignment of staff and the recovery of these positions through the capital program.

Within other funds, there are adjustments to the Fire Fund of \$750 thousand to appropriate the receipt of additional revenues. The refunding of debt for the Convention Center requires a transfer of \$937 thousand from the Sales Tax Refunding Debt Service Fund to capital for improvements at the Convention Center. The reduction of \$647 thousand in the Capital Acquisition Fund includes adjustments resulting from decreased Hospitality Tax Revenues from prior years. The Refuse Disposal Operating Fund increases the transfer to the Capital Fund to adjust for the transfer not made in FY/11. There is a small adjustment to indirect overhead for the Baseball Stadium Operating Fund of \$4 thousand to accommodate full staffing costs for FY/12. Finally, Fleet Management is utilizing \$100 thousand of their environmental set-aside funds for fuel station improvements.

FY/12 Adjustments (\$000's)	
<u>General Fund - 110</u>	
City Support Functions	
Transfer to Hospitality Fee Fund 221	127
Cultural Services Department	
Biological Park	(50)
Family and Community Services Department	
Mental Health Services	350
Substance Abuse	(350)
Finance and Administrative Services Department	
Real Property	34
Municipal Development Department	
Design Recovered Storm Drain and Transport	33
Design Recovered CIP	80
Parks and Recreation Department	
Parks Management	50
<u>State Fire Fund 210</u>	
Fire Department	
State Fire Fund	750
<u>Sales Tax Refunding Debt Service Fund - 405</u>	
City Support Functions	
Transfer to Capital Acquisition Fund 305	937

<u>Refuse Disposal Operating Fund - 651</u>	
Solid Waste Management	
Transfer to Refuse Disposal Capital Fund 653	1,683
<u>Baseball Stadium Operating Fund - 691</u>	
Municipal Development Department	
Transfer to General Fund 110	4
<u>Fleet Management Fund - 725</u>	
Finance and Administrative Services Department	
Fleet Management	100
<u>Capital Acquisition Fund - 305 (Section 5)</u>	
Finance and Administrative Services Department	
Convention Center Improvements	(647)

Special Assessment Districts Also contained in the proposed FY/13 appropriation legislation is Section 6 related to Special Assessment Districts (SAD). This allows the City to transfer

interest earnings, collections and SAD administrative fees of \$659 thousand from the SAD Debt Service Fund (501) in FY/13.

Capital Appropriations Also contained in the FY/13 legislation is a section related to capital appropriations. Several capital appropriations are made in the FY/13 budget in the form of a

transfer to the Capital Acquisition Fund where the funds can be expended without the time constraints associated with operating funds. These transfers are shown in the following table.

Capital Appropriations (\$000's)	
<u>Transfers to Capital</u>	
<u>General Fund - Transfers from Fund 110 to Fund 305</u>	
City Support - ABQ: The Plan	3,000
Parks and Recreation - Park Development	100
Parks and Recreation – Recreation Facility Renovation	200
Parks and Recreation - Sunport Landscape Equipment	70
Police - Marked Police Vehicles	2,200
<u>Solid Waste Fund - Transfer from Fund 651 to Fund 653</u>	
Equipment	14,842
Automatic Collection System	400
Disposal Facilities	600
Refuse Facilities	100
Recycling Carts	100
Computer Equipment	150
Alternative Landfill	224
Landfill Environmental Remediation	1,275
<u>Fleet Maintenance - Transfer from Fund 725 to Fund 305</u>	
Fuel Station Improvements	1,300

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 a thriving high desert community of distinctive cultures, creating a sustainable future.

Goal Area	Goal Statement	Desired Community or Customer Conditions
<p align="center">HUMAN AND FAMILY DEVELOPMENT</p>	<p>All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.</p>	<ol style="list-style-type: none"> 1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 3. Youth achieve responsible social development. 4. Residents are active and healthy. 5. Residents have access to physical and mental health care. 6. Families are secure and stable. 7. Safe, decent and affordable housing is available. 8. Senior citizens live and function in optimal environments. 9. Residents are safe from public health risks. 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
<p align="center">PUBLIC SAFETY</p>	<p>The public is safe and secure, and shares responsibility for maintaining a safe environment.</p>	<ol style="list-style-type: none"> 11. The public is safe. 12. The public feels safe. 13. Travel in the city is safe. 14. The public trusts its public safety agencies. 15. Residents, businesses and public safety agencies work together for a safe community. 16. Domestic animals are responsibly cared for and provided safe and healthy home environments. 17. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
<p align="center">PUBLIC INFRASTRUCTURE</p>	<p>Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.</p>	<ol style="list-style-type: none"> 18. A reliable water system meets health and safety standards. 19. Wastewater systems meet quality standards. 20. The storm water system protects lives, property, and environment. 21. Information technology infrastructure is accessible throughout the community. 22. Safe and affordable integrated transportation options that meet the public's needs. 23. The street system is well designed and maintained. 24. Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. 25. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies. 26. Sustainable, environmentally sensitive supplies of energy are available and are efficiently consumed. 27. The infrastructure is efficient and environmentally sensitive.
<p align="center">SUSTAINABLE COMMUNITY DEVELOPMENT</p>	<p>Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.</p>	<ol style="list-style-type: none"> 28. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 29. Albuquerque's built environments are safe, habitable, well maintained, and sustainable. 30. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 31. The downtown area is vital, active, safe and accessible. 32. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.

<p>ENVIRONMENTAL PROTECTION AND ENHANCEMENT</p>	<p>Protect and enhance Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.</p>	<p>33. Air, water, and land are protected from conditions that are harmful to people and the environment. 34. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve. 35. Solid wastes are generated no faster than natural systems and technology can process them. 36. Open Space, Bosque, the River and Mountains are preserved and protected. 37. Residents participate in caring for the environment and conserving natural resources. 38. The public is well informed about and appreciates the natural environment and its biodiversity. .</p>
<p>ECONOMIC VITALITY</p>	<p>Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.</p>	<p>39. The economy is diverse and broad-based. 40. The economy is vital, prosperous and consistent with local and regional resources. 41. There are abundant, competitive, career oriented employment opportunities. 42. Entrepreneurs and businesses of all sizes develop and prosper.</p>
<p>COMMUNITY AND CULTURAL ENGAGEMENT</p>	<p>Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.</p>	<p>43. Residents actively participate in civic and public affairs. 44. Residents participate in community organizations, activities, and events. 45. Residents have an accurate understanding of community conditions 46. Residents appreciate, foster and respect Albuquerque's arts and cultures. 47. Relations among Albuquerque's cultures and races are positive and respectful.</p>
<p>GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</p>	<p>Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.</p>	<p>48. Leaders work together for the good of the community. 49. All city employees and officials behave ethically. 50. Leaders cooperate and coordinate with the other governments in the MRCOG region. 51. Albuquerque participates in mutually beneficial cooperative relationships with other governments. 52. Government and its leaders are responsive to changing community and customer conditions. 53. City government and its leaders serve, and are responsive to, Albuquerque's citizens. 54. Government protects the civil and constitutional rights of citizens. 55. Customers conveniently access city services, officials, public records, and information. 56. Citizens participate in their governance. 57. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. 58. City assets are protected while responding fairly to inappropriate city actions. 59. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. 60. City services, operations, and finances are measured and audited as needed and meet customer needs. 61. Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives. 62. The work environment for employees is healthy, safe, and productive. 63. City staff is empowered with information and have information processing capacity. 64. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use. 65. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed. 66. City fixed assets, property, and infrastructure meet city goals and objectives. 67. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget appropriates monies in 44 funds categorized into six groups. In addition, estimated information on grant funds is provided although not appropriated. Appropriation bills for grants are introduced to Council as grants arise.

Individual funds are established for specific purposes and operate as separate entities. However, there are large numbers of financial transactions between these funds. Some transactions are arms length, such as the payment in lieu of taxes (PILOT) and indirect overhead, which the enterprise funds pay to the General Fund. Enterprise Funds are expected to function like a private business requiring payment of taxes. In addition, central services such as purchasing, payroll, accounting, and computer access are provided by the General Fund to all other funds in the City. These costs are charged to the enterprise through indirect overhead.

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 funded in the General Fund and the capital program remits payment to the General Fund.

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 grant funds is transferred from the General Fund. Transfers are recorded to cover subsidies for those funds that require a subsidy from the General Fund to continue operations such as Transit, Parking and Open Space. 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.

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.

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 consolidations in the following pages prevent the distortion by eliminating interfund transactions. 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/13

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GENERAL APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	137,576	0	137,576	76,716	0	0	60,860	0	0
GROSS RECEIPTS	120,330	0	120,330	120,330	0	0	0	0	0
OTHER	37,562	0	37,562	25,258	12,304	0	0	0	0
TOTAL TAXES	295,468	0	295,468	222,304	12,304	0	60,860	0	0
LICENSES & PERMITS	12,723	0	12,723	9,944	2,779	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	34,498	0	34,498	0	0	34,297	0	201	0
COUNTY	5,804	0	5,804	319	0	0	0	5,260	225
STATE SHARED REVENUE	181,993	0	181,993	181,993	0	0	0	0	0
GROSS RECEIPTS	227	0	227	102	0	0	0	125	0
STATE GRANTS	227	0	227	102	0	0	0	125	0
TOTAL STATE SHARED	192,427	0	192,427	186,185	5,998	0	0	125	119
TOTAL INTERGOVERNMENTAL	232,728	0	232,728	186,504	5,998	34,297	0	5,586	343
CHARGES FOR SERVICES	18,436	0	18,436	18,330	48	0	0	58	0
FINES AND FORFEITS	680	0	680	120	60	0	0	500	0
MISCELLANEOUS	14,293	0	14,293	1,332	3,260	0	731	3,269	5,701
ENTERPRISE REVENUES									
AVIATION	72,816	0	72,816	0	0	0	0	72,816	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,700	0	1,700	0	0	0	0	1,700	0
PARKING FACILITIES	3,614	0	3,614	0	0	0	0	3,614	0
REFUSE DISPOSAL	61,237	0	61,237	0	0	0	0	61,237	0
TRANSIT	4,466	0	4,466	0	0	0	0	4,466	0
GOLF	4,152	0	4,152	0	0	0	0	4,152	0
TOTAL ENTERPRISE	147,984	0	147,984	0	0	0	0	147,984	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	115,880	0	115,880	1,324	0	0	0	0	114,556
ADMINISTRATIVE O/H	17,047	(8,925)	25,972	25,972	0	0	0	0	0
TRANSFERS	16,781	(52,177)	68,958	3,513	8,248	5,868	14,225	37,104	0
PILOT	0	(1,619)	1,619	1,619	0	0	0	0	0
TOTAL INTREDF/INT SERV	149,708	(62,721)	212,429	32,428	8,248	5,868	14,225	37,104	114,556
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	872,021	(62,721)	934,742	470,962	32,697	40,165	75,816	194,501	120,601
ADJUSTMENTS TO FUNDS	59,787	0	59,787	48,573	(220)	2	394	5,441	5,596
	(46,157)	0	(46,157)	(41,655)	(1)	(55)	0	0	(4,445)
GRAND TOTAL	885,651	(62,721)	948,372	477,880	32,476	40,167	76,155	199,942	121,752

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED BUDGET FY/13

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds In General Approp Act	Special Funds Not In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	9,555	(63)	9,618	9,560	58	0	0	0	0
Aviation	70,495	(25,747)	96,242	0	0	0	0	96,242	0
Chief Administrative Office	2,471	0	2,471	2,471	0	0	0	0	0
City Support	86,121	(10,804)	96,925	20,871	0	0	76,054	0	0
Council Services	3,101	0	3,101	3,101	0	0	0	0	0
Cultural Services	36,264	(2)	36,266	33,841	2,369	56	0	0	0
Economic Development	3,063	(1,187)	4,250	4,250	0	0	0	0	0
Environmental Health	8,178	(220)	8,398	3,640	2,753	2,005	0	0	0
Family and Community Services	56,708	(1,471)	58,179	34,219	0	19,503	0	4,457	0
Finance and Administrative Svc	81,885	(8,213)	90,098	22,357	12,525	0	0	0	55,216
Fire	72,316	(305)	72,621	69,781	1,795	944	101	0	0
Human Resources	68,570	(152)	68,722	2,186	0	0	0	0	66,536
Legal	5,453	0	5,453	5,453	0	0	0	0	0
Mayor's Office Department	887	0	887	887	0	0	0	0	0
Municipal Development	47,172	(15,201)	62,373	39,394	9,724	0	0	13,255	0
Internal Audit	826	0	826	826	0	0	0	0	0
Office of Inspector General	327	0	327	327	0	0	0	0	0
Office of the City Clerk	1,195	(76)	1,271	793	478	0	0	0	0
Parks and Recreation	34,499	(2,757)	37,256	30,289	2,678	247	0	4,042	0
Planning Department	13,321	0	13,321	13,321	0	0	0	0	0
Police	163,309	(597)	163,906	155,618	96	8,192	0	0	0
Senior Affairs	13,223	(29)	13,252	6,214	0	7,038	0	0	0
Solid Waste	63,427	(6,707)	70,134	0	0	1,173	0	68,961	0
Transit	43,285	(20,847)	64,132	18,481	0	1,009	0	44,642	0
Totals	885,651	(94,378)	980,029	477,880	32,476	40,167	76,155	231,599	121,752
Enterprise Interfund Debt Service	0	31,657	(31,657)	0	0	0	0	(31,657)	0
Grand Total	885,651	(62,721)	948,372	477,880	32,476	40,167	76,155	199,942	121,752

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED BUDGET FY/13

	Estimated Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
	48,593	458,179	438,552	(26,545)	(41,655)	(48,573)	19
110 - General Fund							
210 - Fire Fund	320	1,613	1,507	(288)	(1)	(183)	137
215 - Recreation Fund	0	0	0	0	0	0	0
220 - Lodgers Tax Fund	320	10,255	4,682	(5,062)	0	511	831
221 - Hospitality Tax Fund	66	2,052	969	(969)	0	114	180
225 - Cultural And Recreational Projects	1,963	769	769	0	0	0	1,963
232 - Open And Ethical Elections	991	0	402	402	0	0	991
235 - Albuquerque Bio Park Fund	22	1,600	1,600	0	0	0	22
242 - Air Quality Fund	750	2,829	2,632	(121)	0	76	826
243 - Heart Ordinance Fund	0	0	53	53	0	0	0
282 - Gas Tax Road Fund	(35)	4,400	5,135	821	0	86	51
285 - City/County Projects Fund	0	0	0	0	0	0	0
287 - False Alarm Enforcement	0	0	0	0	0	0	0
288 - Photo Enforcement Fund	464	60	96	0	0	(36)	428
290 - City/County Bldg Ops Fund	372	786	2,949	1,892	0	(271)	101
292 - Plaza Del Sol Fund	95	17	760	699	0	(44)	51
730 - Vehicle/Equipment Replacement	1,159	0	615	615	0	0	1,159
851 - Open Space Acq And Mgt Income	83	138	2,678	2,507	0	(33)	50
Special Funds Included in General Appropriation Subtotal	6,570	24,519	24,847	549	(1)	220	6,790
205 - Community Development Fund	0	3,947	3,892	(55)	0	0	0
265 - Operating Grants	1,523	27,500	32,614	5,112	(2)	1,521	1,521
266 - ARRA Operating Grants	26	0	0	0	0	0	26
280 - Law Enforcement Protection	2,942	2,850	2,417	(433)	0	0	2,942
Special Funds Excluded in General Appropriation Subtotal	4,491	34,297	38,923	4,624	0	(2)	4,489
405 - Sales Tax Reimfunding Debt Svc	2,924	100	14,449	14,124	(55)	(280)	2,643
410 - Fire Debt Service Fund	0	0	101	101	0	0	0
415 - GO Bond Int And Sinking Fund	7,471	61,491	61,605	0	0	(114)	7,357
Non-Enterprise Debt Service Subtotal	10,395	61,591	76,155	14,225	(55)	(394)	10,000
611 - Aviation Operating	14,416	72,616	46,309	(25,747)	0	560	14,976
615 - Aviation Debt Svc	7,416	0	24,186	24,300	0	114	7,530
641 - Parking Facilities Operating	(184)	4,172	3,350	(603)	0	219	35
645 - Parking Facilities Debt Svc	56	0	0	0	0	0	56
651 - Refuse Disposal Operating	10,465	61,337	60,191	(6,700)	0	(5,554)	4,911
655 - Refuse Disposal Debt Svc	1,021	15	2,070	2,070	0	15	1,036
661 - Transit Operating	974	22,657	39,661	16,131	0	(873)	101
667 - Transit Debt Svc	0	2,631	2,631	0	0	0	0
671 - Apartments Fund	519	3,419	2,455	(1,001)	0	(37)	482
675 - Apartments Debt Svc Fund	97	0	1,001	1,001	0	0	97
681 - Golf Operating	129	4,287	3,799	(243)	0	245	374
685 - Golf Debt Svc	2	0	0	0	0	0	2
691 - Sports Stadium Operating	181	1,700	850	(980)	0	(130)	51
695 - Sports Stadium Debt Svc	56	0	1,025	1,025	0	0	56
Enterprise Funds Subtotal	35,148	172,834	187,528	9,253	0	(5,441)	29,707
705 - Risk Management Fund	2,436	32,534	33,545	(804)	(709)	(2,524)	(88)
715 - Supplies Inventory Management	855	1,014	785	(359)	0	(130)	725
725 - Fleet Management	2,143	14,136	13,974	(501)	0	(339)	1,804
735 - Employee Insurance	4,192	65,514	64,244	(152)	(3,736)	(2,618)	1,574
745 - Communications Fund	986	7,403	7,098	(290)	0	15	1,001
Internal Service Subtotal	10,612	120,601	119,646	(2,106)	(4,445)	(5,596)	5,016
Total All Funds	115,808	872,021	885,651	0	(46,157)	(59,787)	56,021

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Recurring Revenues	449,557	461,319	460,698	461,230	470,261	9,031
Non-Recurring Revenues	<u>3,034</u>	<u>1,075</u>	<u>1,185</u>	<u>3,512</u>	<u>701</u>	<u>(2,811)</u>
TOTAL REVENUES	452,591	462,394	461,883	464,742	470,962	6,220
BEGINNING FUND BALANCE	<u>45,164</u>	<u>51,722</u>	<u>51,722</u>	<u>51,722</u>	<u>48,593</u>	<u>(3,130)</u>
TOTAL RESOURCES	<u>497,755</u>	<u>514,116</u>	<u>513,605</u>	<u>516,465</u>	<u>519,555</u>	<u>3,090</u>
APPROPRIATIONS:						
Recurring Expend/Appropriations	441,549	459,773	459,774	456,846	468,915	12,069
Non-Recurring Expend/Approp	<u>4,483</u>	<u>7,731</u>	<u>11,026</u>	<u>11,026</u>	<u>8,965</u>	<u>(2,061)</u>
TOTAL EXPENDITURES/APPROPRIATIONS	<u>446,032</u>	<u>467,504</u>	<u>470,800</u>	<u>467,872</u>	<u>477,880</u>	<u>10,008</u>
FUND BALANCE PER CAFR	<u>51,722</u>	<u>46,612</u>	<u>42,805</u>	<u>48,593</u>	<u>41,675</u>	<u>(6,918)</u>
ADJUSTMENTS:						
Encumbrances	(2,871)	0	0	0	0	0
Unrealized Gains on Investments	29	9	29	29	29	0
Prepaid and Other Accounting Adjustments	<u>(37)</u>	<u>(57)</u>	<u>(37)</u>	<u>(37)</u>	<u>(37)</u>	<u>0</u>
TOTAL ADJUSTMENTS	<u>(2,879)</u>	<u>(48)</u>	<u>(8)</u>	<u>(8)</u>	<u>(8)</u>	<u>0</u>
RESERVES:						
Fuel Reserve	0	500	500	500	0	(500)
Wage Increase with Reserve	0	1,669	1,669	1,669	1,424	(245)
Runoff Election	0	121	121	121	0	(121)
Increase Operating Reserve	0	200	200	200	400	200
1/12th Operating Reserve	<u>37,961</u>	<u>38,959</u>	<u>38,959</u>	<u>38,959</u>	<u>39,823</u>	<u>864</u>
TOTAL RESERVES	<u>37,961</u>	<u>41,449</u>	<u>41,449</u>	<u>41,449</u>	<u>41,647</u>	<u>198</u>
AVAILABLE FUND BALANCE	<u>10,882</u>	<u>5,115</u>	<u>1,348</u>	<u>7,136</u>	<u>19</u>	<u>(7,116)</u>

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The following is based on the November 2011 forecast and events may have transpired that may or may not agree with this forecast.

In the November 2011 forecast, Global Insight (GI) expects moderate growth. The year over year growth in real GDP for FY/12 is expected to be 1.7% which is below the 2.6% growth in FY/11. Employment growth after increasing a meager 0.6% in FY/11 is expected to increase 0.9% in FY/12. Total employment is not expected to reach its previous peak of FY/08 until FY/15. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 and by FY/16 only declines to 7.2%. Inflation is one of the few bright spots in the GI forecast. They expect growth in the Consumer Price Index (CPI) to remain muted, around 2% throughout the forecast. Some of this is due to the expectation of fairly moderate increases in the price of oil. Prices are expected to stay around \$89 per barrel through FY/12, gradually increasing to \$112 in FY/16. The primary reason for the expectation of low inflation is the weakness in demand due to the weak labor market.

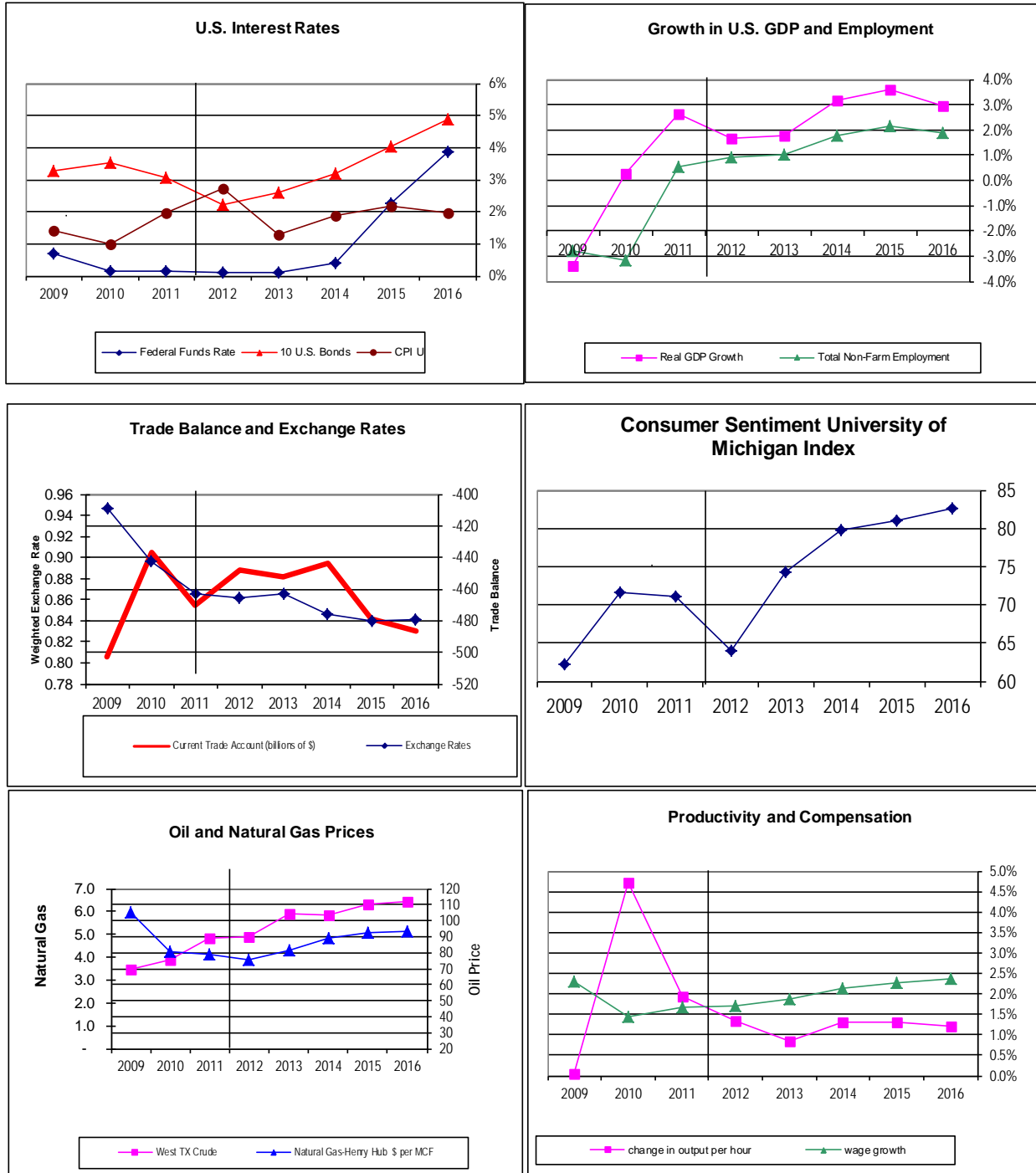
The low inflation expectation also plays into moderate increases in interest rates. GI believes that the Federal Reserve Bank (FRB) will not raise rates until FY/14; reaching 0.4% in FY/13 and continue slowly increasing to reach 3.8% in FY/16.

The alternative forecast gives a 40% probability to a pessimistic scenario and 10% probability to an optimistic scenario. The pessimistic scenario has the economy falling back into recession. This is driven by weakening in credit markets both domestically and worldwide. The unemployment rate peaks at 10.5% in FY/13 and only declines to 9.1% by FY/16. Added to this, increases in the price of commodities push up the CPI to above baseline levels in out years. The optimistic scenario has a quicker recovery. This is driven by the credit markets working better and increases in productivity. The unemployment rate also declines to 5.5% by FY/16

The following charts in Table 1 present a general description of important variables in the GI forecast.

TABLE I

**U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
November 2011 Baseline Forecast**



ALBUQUERQUE ECONOMY

The Albuquerque economy is affected by the U.S. and world economies. Housing construction in Albuquerque has slowed dramatically, with single family housing permits falling to a fraction of their peak. Single family housing has increased from its low point in FY/09, but declined in FY/11 as it appears that much of the increase in FY/10 was due to federal stimulus programs for home buyers. With the slowdown, overcapacity exists in many industries, and vacancy rates remain high, making it unnecessary to build many new commercial developments. Commercial projects have been limited and government projects have also slowed.

Employment growth in the Albuquerque economy began slowing in FY/08 and has continued. In FY/09 employment declined 2.2%, FY/10 was down by 3.4%, and in FY/11 the decline was only 0.9%. The 2nd quarter of FY/12 shows growth of 0.5%. This is the first positive number since the 1st quarter of FY/08. The Albuquerque economy lost 22,681 jobs from FY/08 to FY/11 a loss of 6% of total employment. Growth for FY/12 is expected at 0.5% with growth increasing to 1% in FY/13. While the economy is adding jobs, it is at a slow rate and the previous employment peak in FY/08 is not expected to be reached until the end of FY/16. The unemployment rate in FY/11 declined to 7.5% from 8.8% in FY/10. Some of this decrease is due to discouraged workers leaving the labor force. The rate is expected to slowly decline to 5.8% in FY/16.

Tables 2, 3, and 4 at the end of this section provide a summary of the economic variables underlying the forecast and employment numbers for FY/07 to FY/16 by the major NAICS categories.

Wholesale and Retail Trade. These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). The sectors posted declines of 4.6%, 4.2%, and 0.6% in FY/09, FY/10, and FY/11 respectively. Retail trade is expected to recover faster than wholesale, but together they increase only 0.5% in FY/12. FY/13 has growth of 1.8% with growth under 1.5% for the remainder of the forecast.

Transportation, Warehousing and Utilities. This sector, while important, only accounts for 2.5% of employment. Employment in this sector was weak before the recession hit and then declined substantially with decreases of 7.2% in FY/09 and 8.0% in FY/10. In FY/11 the sector grew 1.2% with expectation of an increase of 1.6% in FY/12. Employment bounces back with growth of 2.1% and 2.4% in FY/13 and FY/14. Growth remains above 1.5% for the remainder of the forecast. Even with this growth employment in FY/16 is still well below the level in FY/08.

Manufacturing. This sector accounted for about 6% of employment in the MSA in FY/07 but falls to below 5% in FY/10 and the remainder of the forecast. The sector lost approximately 6,600 jobs between FY/07 and FY/10. FY/11 flattened with a very small increase. Employment is expected to increase 1.3% and 1.5% in FY/12 and FY/13. Growth increases to 2.4% in FY/14 and 3.7% FY/15. In FY/16 manufacturing employment is still 4,500 jobs below the FY/07 level.

Educational and Health Services. Albuquerque is a major regional medical center. Presbyterian Healthcare is one of the largest employers in the area. This is also one of the fastest growing categories in the MSA economy. In the period FY/07 to FY/10, the sector increased at an average rate of 4.3%. It was the only sector outside of government to grow in either FY/09 or FY/10. Growth slowed to 2.1% in FY/11 and is expected to grow at 1.4% in FY/12. The sector has average annual growth of around 2% in FY/13 to FY/16.

Leisure and Hospitality. This category includes eating and drinking establishments as well as hotels and other travel related facilities. Growth has been volatile in this sector. In FY/07 growth was 4.7% driven by expansion in restaurants and hotels. In FY/08 the growth had slowed to 0.6% and then declined 3.5% in FY/09 and 1.7% in FY/10. In FY/11 growth was 0.3%. This is a major component of GRT and Lodgers' Tax and the growth in tax revenues trends somewhat with employment in the sector. The forecast shows subdued growth in the sector with a maximum of 1.9% in FY/13.

Financial Activities. This sector includes finance, insurance and real estate including credit intermediation. The employment in this sector had a slight decline between FY/05 and FY/08. From FY/09 to FY/11 employment decreased at an average rate of 3.3%. In FY/12 the decline is only expected to be 0.1%. The financial crises, consolidation in the banking industry, and the construction decline have impacted this sector. The sector shows slight growth of under 1% in the remainder of the forecast.

Professional and Business Services. This category includes temporary employment agencies and some of Albuquerque's back-office operations. It also includes Sandia National Labs (SNL). Growth from FY/05 to FY/08 averaged 2.4%. Employment declined in FY/09 and FY/10 by 2% and 7.2% respectively. In FY/11, there was an additional loss of 2.6%. Much of this loss was construction related; engineers and architects are also included in the sector. FY/12 is expected to post an increase of 1.7%. Growth in the remainder of the forecast averages 1.9%.

Information. This sector includes businesses in publishing, broadcasting, telecommunications, and internet service establishments. In FY/10 the sector declined 2% followed by a decline of 5.3% in FY/11. In FY/12 the sector is expected to rebound with growth of 3%. While the sector is flat for FY/13, growth rebounds substantially with 4.8% growth in FY/14. FY/15 is expected to increase 4.2% and FY/16 by 2.9%.

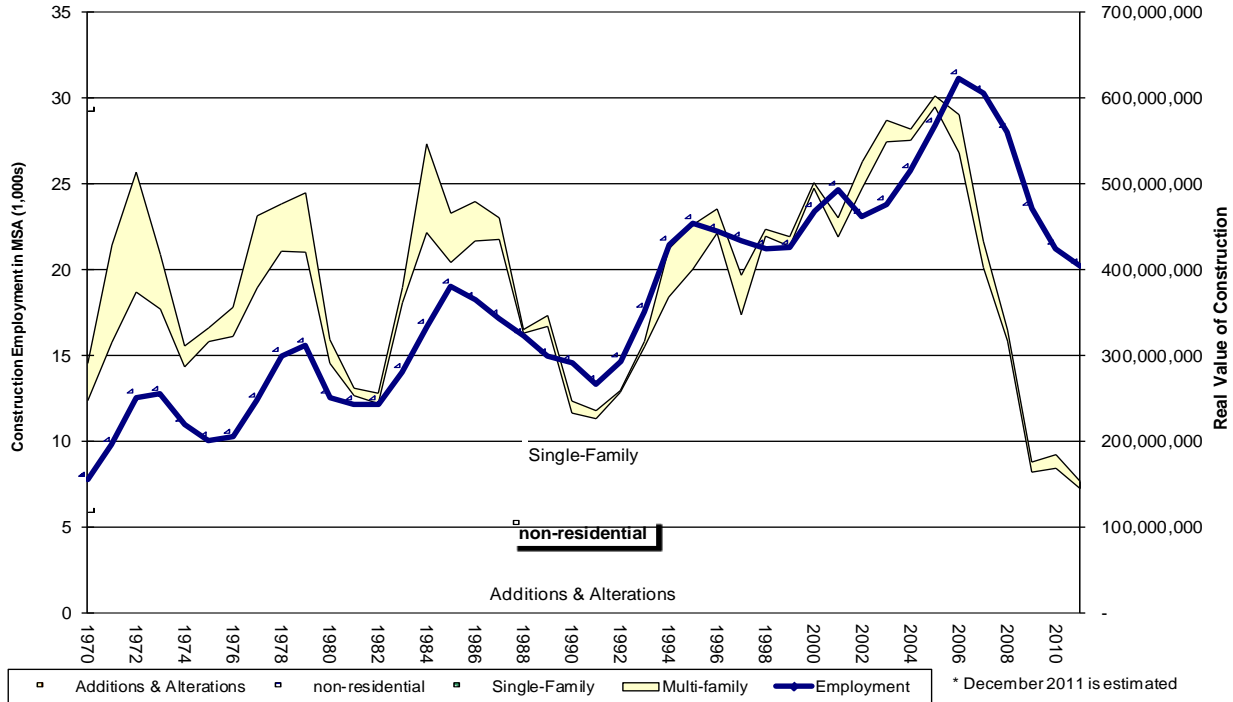
Construction. Construction is typically cyclical, with significant swings in building and employment. The following chart shows the real value of new residential (single-family, multi-family), non-residential (public and private), and additions, alterations, and repairs from 1970 to 2011 (December of 2011 was estimated) and deflated by the CPI; 100=1982-84. Five distinct peaks occur in 1973, 1979, 1985, 1995 and 2005. The fall in single family housing from 2005 to 2009 is the largest in this time period. The bottom was reached in the period of August 2008 to February 2009. While single family permitting has increased, it remains subdued. Construction employment has declined and is expected to continue downward through FY/13. From FY/07 to FY/11 approximately 10,000 jobs or 31% of construction employment was lost. Additional losses of 1,000 jobs are expected in FY/12 and FY/13. The value of new non-residential permits issued in real terms fell dramatically following 2008 and is yet to show any strength.

Single family construction fell dramatically in 2008. The City issued an average of 27 permits a month in the period August 2008 through February 2009. In FY/10 there were 875 single family permits issued. In FY/09 only 435 single family permits were issued. This compares to 1,214 in FY/08 and 2,490 in FY/07. The peak occurred in FY/04 and FY/05 with approximately 5,000 permits issued each year.

While there was some strengthening of non-residential permitted value in FY/08 and early FY/09 much of this was due to the Albuquerque Public Schools construction program. Following this, new non-residential permits have continued to fall. In the first 11 months of 2010 compared to the same period in 2009, the decline in total value was about 1%. Most of this decline occurred because of the slowdown in new public construction. Additions, alterations and repairs have held up relatively well and the modest increases in single family permitting has the total value of building permits 44% below the same period in 2008. Commercial construction was the largest source of this decline with value declining 77%. This was somewhat offset by single family and additions and alterations.

City of Albuquerque Value of Permits Deflated by CPI

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



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 above, construction employment moves similarly to permit values, but differences occur. Growth in employment was very strong in 2000-2002, driven in large part by the Intel project and the Big-I reconstruction project. Employment growth remained strong through FY/07 when it began to slow. In FY/08 employment slowed 5% followed by declines of 12.2% and 13.1% and 6.3% in FY/09, FY/10, and FY/11 respectively. The forecast has a decline of 3.7% in FY/12 and 1.6% in FY/13. Employment finally begins growing in FY/14 and averages 3% through FY/16. At this rate of growth, the expected employment in FY/16 is over 9,000 below the peak in FY/07.

TABLE 2
LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST
 By Fiscal Year BBER FOR-UNM Baseline November 2011

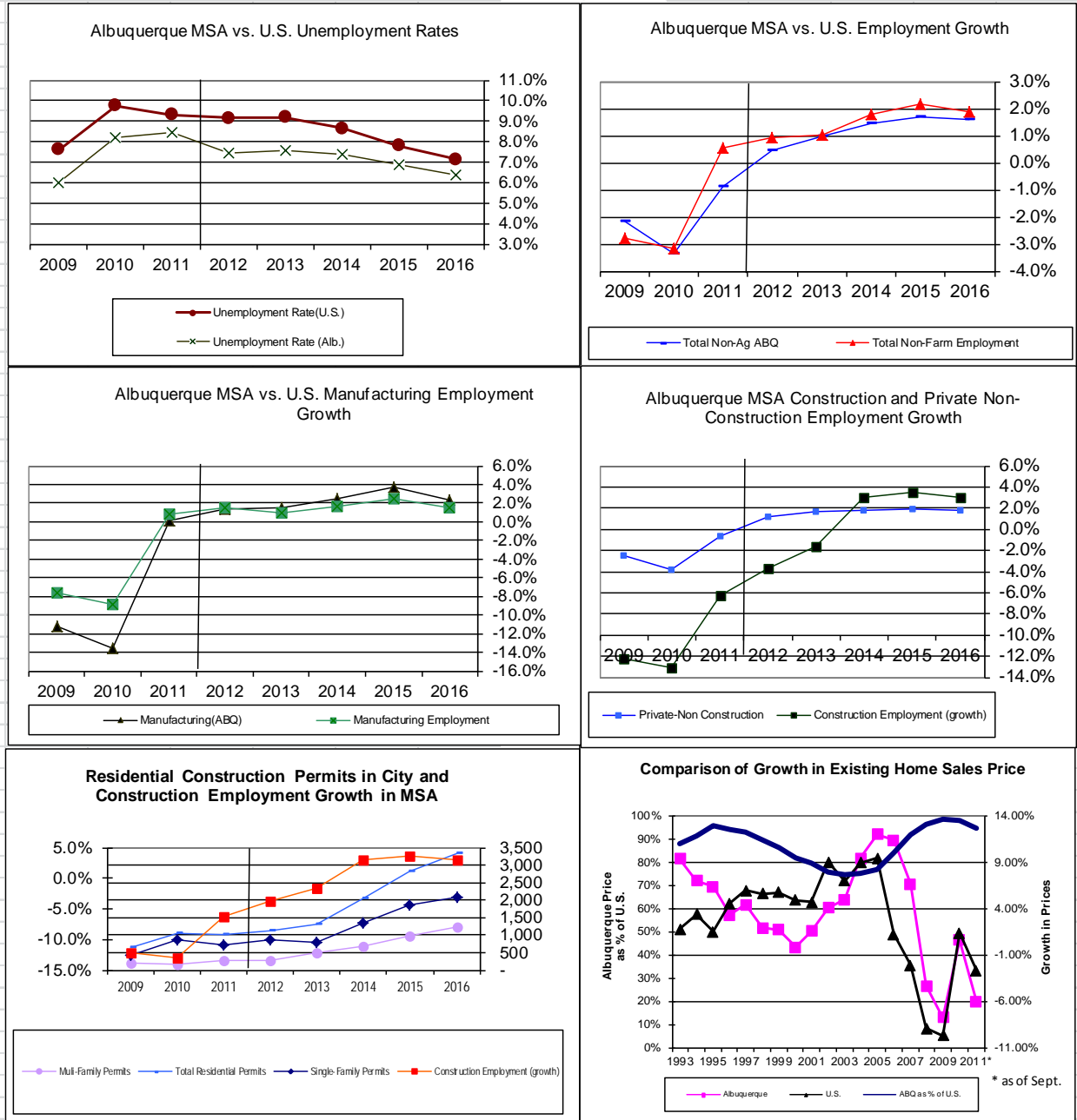


TABLE 3

Economic Variables Underlying the Forecast

	Historical				Forecast			
	2009	2010	2011	2012	2013	2014	2015	2016
National Variables								
Real GDP Growth	-3.4%	0.3%	2.6%	1.7%	1.8%	3.2%	3.6%	3.0%
Federal Funds Rate	0.7%	0.2%	0.2%	0.1%	0.1%	0.4%	2.3%	3.9%
10 U.S. Bonds	3.3%	3.5%	3.1%	2.2%	2.6%	3.2%	4.1%	4.9%
CPI U	1.4%	1.0%	2.0%	2.7%	1.3%	1.9%	2.2%	2.0%
Unemployment Rate(U.S.)	7.6%	9.7%	9.3%	9.2%	9.2%	8.7%	7.8%	7.2%
Total Non-Farm Employment	-2.8%	-3.1%	0.6%	0.9%	1.0%	1.8%	2.1%	1.9%
Manufacturing Employment	-7.7%	-8.9%	0.8%	1.5%	1.0%	1.6%	2.5%	1.6%
Consumer sentiment index--University of Michigan	62.2	71.6	71.1	64.1	74.4	79.7	81.0	82.6
Exchange Rates	0.9	0.9	0.9	0.9	0.9	0.8	0.8	0.8
Current Trade Account (billions of \$)	(502.7)	(437.1)	(469.9)	(448.2)	(452.6)	(443.9)	(479.1)	(486.2)
Change in output per hour	0.0%	4.7%	1.9%	1.3%	0.9%	1.3%	1.3%	1.2%
Natural Gas-Henry Hub \$ per MCF	5.9	4.2	4.1	3.9	4.3	4.9	5.1	5.1
West TX Intermediate (dollars per bbl)	69.8	75.2	89.4	89.6	104.0	103.7	110.2	112.1
Wage Growth	2.3%	1.4%	1.7%	1.7%	1.9%	2.1%	2.3%	2.4%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	-2.2%	-3.4%	-0.9%	0.5%	1.0%	1.4%	1.7%	1.6%
Private-Non Construction	-2.4%	-3.8%	-0.6%	1.2%	1.6%	1.7%	1.9%	1.8%
Construction Employment (growth)	-12.2%	-13.1%	-6.3%	-3.7%	-1.6%	3.0%	3.5%	3.0%
Manufacturing(ABQ)	-11.3%	-13.5%	0.1%	1.3%	1.5%	2.4%	3.7%	2.3%
Unemployment Rate (Alb.)	6.0%	8.2%	8.5%	7.4%	7.5%	7.4%	6.9%	6.3%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	435	875	723	856	806	1,346	1,862	2,093
Multi-Family Permits	204	172	274	278	514	699	962	1,239
Total Residential Permits	639	1,047	997	1,134	1,320	2,045	2,824	3,333
Source Global Insight and FOR-UNIM November 2011 Baseline Forecasts								

Table 4

Albuquerque MSA Employment in Thousands												
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016		
TOTAL NONAGRICULTURAL	380,567	382,270	374,017	361,440	358,184	359,796	363,308	368,545	374,741	380,740		
CONSTRUCTION	31,595	30,099	26,419	22,971	21,532	20,743	20,418	21,029	21,771	22,416		
MANUFACTURING	24,092	22,837	20,259	17,521	17,538	17,772	18,046	18,485	19,165	19,611		
WHOLESALE TRADE	13,433	13,351	12,506	12,130	11,932	11,672	11,983	12,279	12,481	12,662		
RETAIL TRADE	44,207	44,939	43,088	41,133	40,997	41,527	42,148	42,603	43,158	43,721		
TRANSPORTATION, WAREHOUSING, AND UTILITIES	10,059	10,335	9,593	8,829	8,935	9,077	9,269	9,495	9,667	9,824		
INFORMATION	9,385	9,182	9,176	8,994	8,517	8,775	8,810	9,228	9,613	9,895		
FINANCIAL ACTIVITIES	18,054	17,873	17,276	16,755	16,135	16,111	16,194	16,307	16,408	16,478		
PROFESSIONAL AND BUSINESS SERVICES	63,609	64,191	62,913	58,367	56,822	57,803	58,719	59,773	61,129	62,279		
EDUCATIONAL AND HEALTH SERVICES	43,557	45,068	47,667	49,479	50,503	51,195	52,291	53,336	54,379	55,715		
LEISURE AND HOSPITALITY	39,114	39,260	37,887	37,228	37,350	37,725	38,446	38,932	39,600	40,202		
OTHER SERVICES	10,271	10,433	10,341	9,982	10,045	10,115	10,165	10,250	10,329	10,403		
GOVERNMENT	73,190	74,701	76,892	78,052	77,877	77,287	76,825	76,827	77,032	77,523		
LOCAL GOVERNMENT	38,781	39,953	41,291	41,303	41,071	40,782	40,709	41,022	41,386	41,904		
STATE GOVERNMENT	19,861	20,279	20,672	21,088	21,065	20,967	20,894	20,912	21,002	21,128		
FEDERAL GOVERNMENT	14,548	14,470	14,929	15,661	15,741	15,538	15,221	14,893	14,644	14,491		
Private Non-Construction	275,782	277,469	270,706	260,418	258,774	261,766	266,065	270,690	275,938	280,801		
MILITARY EMPLOYMENT, THOUSANDS	6,157	5,735	5,702	6,159	6,255	6,228	6,070	5,931	5,833	5,771		
Growth Rates												
TOTAL NONAGRICULTURAL	-1.2%	0.4%	-2.2%	-3.4%	-0.9%	0.5%	1.0%	1.4%	1.7%	1.6%		
CONSTRUCTION	3.9%	-4.7%	-12.2%	-13.1%	-6.3%	-3.7%	-1.6%	3.0%	3.5%	3.0%		
MANUFACTURING	2.8%	-5.2%	-11.3%	-13.5%	0.1%	1.3%	1.5%	2.4%	3.7%	2.3%		
WHOLESALE TRADE	2.7%	-0.6%	-6.3%	-3.0%	-1.6%	-2.2%	2.7%	2.5%	1.6%	1.4%		
RETAIL TRADE	1.2%	1.7%	-4.1%	-4.5%	-0.3%	1.3%	1.5%	1.1%	1.3%	1.3%		
TRANSPORTATION, WAREHOUSING, AND UTILITIES	-3.4%	2.7%	-7.2%	-8.0%	1.2%	1.6%	2.1%	2.4%	1.8%	1.6%		
INFORMATION	4.2%	-2.2%	-0.1%	-2.0%	-5.3%	3.0%	0.4%	4.8%	4.2%	2.9%		
FINANCIAL ACTIVITIES	-6.8%	-1.0%	-3.3%	-3.0%	-3.7%	-0.1%	0.5%	0.7%	0.6%	0.4%		
PROFESSIONAL AND BUSINESS SERVICES	2.6%	0.9%	-2.0%	-7.2%	-2.6%	1.7%	1.6%	1.8%	2.3%	1.9%		
EDUCATIONAL AND HEALTH SERVICES	-7.5%	3.5%	5.8%	3.8%	2.1%	1.4%	2.1%	2.0%	2.0%	2.5%		
LEISURE AND HOSPITALITY	4.6%	0.4%	-3.5%	-1.7%	0.3%	1.0%	1.9%	1.3%	1.7%	1.5%		
OTHER SERVICES	-14.3%	1.6%	-0.9%	-3.5%	0.6%	0.7%	0.5%	0.8%	0.8%	0.7%		
GOVERNMENT	-5.3%	2.1%	2.9%	1.5%	-0.2%	-0.8%	-0.6%	0.0%	0.3%	0.6%		
LOCAL GOVERNMENT	1.9%	3.0%	3.4%	0.0%	-0.6%	-0.7%	-0.2%	0.8%	0.9%	1.3%		
STATE GOVERNMENT	-19.9%	2.1%	1.9%	2.0%	-0.1%	-0.5%	-0.3%	0.1%	0.4%	0.6%		
FEDERAL GOVERNMENT	1.0%	-0.5%	3.2%	4.9%	0.5%	-1.3%	-2.0%	-2.2%	-1.7%	-1.0%		
Private Non-Construction	-0.6%	0.6%	-2.4%	-3.8%	-0.6%	1.2%	1.6%	1.7%	1.9%	1.8%		
MILITARY EMPLOYMENT, THOUSANDS	0.0%	-6.9%	-0.6%	8.0%	1.6%	-0.4%	-2.5%	-2.3%	-1.7%	-1.1%		

REVISED FY/12 AND PROPOSED FY/13 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/11, the actual unaudited results are reported. FY/12 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and estimated actuals. FY/13 reports the 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/12 Revenue Estimates. General Fund revenues for FY/12 are expected to be \$464.7 million or \$2.3 million above the budgeted level. The GRT base is now expected to increase 2.3%. The budget had anticipated 2.9% growth in GRT, but slower growth in the economy and an administrative fee of 3.25% on the food and medical hold harmless distribution lowered expectations. The actual dollar amount is above the budget as FY/12 was somewhat better than expected. Building permits are above budget ending several years of flat or declining revenue. Property tax is estimated to be \$1 million above budget due to yield control and some increase in residential values. Estimates of franchise fee revenues were increased by \$365 thousand. Natural gas was lower due to low gas prices, but a one time receipt of \$810 thousand from PNM offset this weakness.

Revenue Estimates for Proposed FY/13. FY/13 revenues are estimated to be \$470.9 million or 1.3% above the FY/12 estimated actual. GRT is only expected to increase 2.45% and property taxes are limited due to concerns over tax lightning and low housing prices. Increases are limited due to slow growth in the economy.

Gross Receipts Tax Revenues. GRT revenues have increased in FY/11 and FY/12, but at relatively low rates as the economy continues to be sluggish and jobs are still not being created. FY/11 ended with a 3% growth in the tax base (as measured by the one-percent distribution), slightly better than the 2.5% growth that was expected. The FY/12 budget expected growth of 2.9%, this estimate was revised down to 2.3%. The actual growth, in the one-percent distribution, in the first eight months of FY/12 is

2.8%, but only 2.4% after adjusting for the 3.25% administrative fee on the food and medical hold harmless the State imposed beginning in FY/12.

In FY/13 the one-percent distribution is expected to grow 2.45%, the original estimate in the Five-Year Forecast was 3%, but the State legislature in 2012 passed increased deductions for construction services and manufacturing inputs that are expected to reduce revenues about \$1.6 million. The deductions are phased in so future years will have continued adjustments.

The growth in GRT for FY/12 and FY/13 is based on BBER FOR-UNM forecasts as well as national forecasts.

The economic models used to forecast GRT use information about the economy from the national Global Insight (GI) 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. The economy continues to put downward pressure on property assessments. Commercial property values continue to decline and residential values including new construction remained flat in FY/12. With yield control on residential properties growth is now expected at 2% for FY/12. In FY/13 growth is limited to 1%. Yield control will not play a factor as residential and commercial rates are now at the imposed 6.54 mill rate.

Franchise Taxes. Franchise taxes in FY/12 on a recurring basis were somewhat weaker than estimated. Most of the weakness was due to the natural gas franchise, due to lower prices. Weakness in telecommunications continues to reduce revenues. The Water Authority revenues have some increase in FY/12 due to a rate increase. The biggest increase is in the electric franchise where revenue growth is limited, but a one time \$810 thousand payment to adjust for customers that had not paid franchise fees, but PNM discovered were within the City limits. In FY/13 revenues are expected to be relatively flat. After accounting for the \$810 thousand one time payment electricity is expected to grow 1.2%. Natural gas has an increase of 5% due to a full year of a rate increase and a small increase in the price of natural gas. Telephone is

expected to continue to decline and Water Authority revenues are expected to remain flat.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/12 declined almost 4% due to weakness in revenues in all of the enterprise funds. In FY/13 revenues show a small decline.

Building Permits. Building permit and inspection revenues increased 1% in FY/11 stopping the declines that had occurred since FY/07. Revenues are expected to increase 4.6% in FY/12 led in large part by the popularity of the FasTrax program. In FY/13 revenues are expected to increase about 2% as building is expected to remain at low levels.

As a note, major construction projects planned by the state or the federal government do not fall under the City of Albuquerque permitting process and the City receives no permit revenue. However, gross receipts taxes are 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/12 revenues are estimated to be slightly above the budget as revenues from the new food inspection program has increased revenues somewhat more than expected.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in state policy and the manner in which grant revenue is received. In FY/12 revenue is expected to be \$147 thousand above the budgeted estimate due to a one time grant of \$268 thousand from the State to reimburse costs to the Fire department. There were reductions to the complete loss of the cigarette tax and the shared corrections fee which both received some delayed revenue. In FY/13 revenues fall by \$353 thousand mostly due to the loss of the fire grant and some weakness in the municipal road tax.

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/12 revenues are estimated to be \$403 thousand below the approved budget. The largest source of the weakness is legal fees to Risk Management that were reduced by \$700 thousand. Strengths that offset some of this are police services for providing security to the Metro courts and some increases in construction related revenues. There are no proposed fee increases.

General Fund Revenue Changes (Thousands of Dollars)

	FY11 Unaudited Actual	Change FY/ 10 to FY/ 11	FY12 Estimated Actual	Change FY/ 11 to FY/ 12	FY13 Proposed Budget	Change FY/ 12 to FY/ 13
GRT/Local	114,789	1.4%	117,452	2.3%	120,330	2.5%
State Shared GRT	173,587	3.0%	177,632	2.3%	181,993	2.5%
Total GRT	288,376	2.4%	295,084	2.3%	302,323	2.5%
Local Taxes	99,828	1.8%	103,327	3.5%	103,593	0.3%
Licenses/ permits	9,629	4.0%	9,837	2.2%	9,944	1.1%
Service Charges	17,158	3.3%	18,232	6.3%	18,330	0.5%
Inter Governmental Revenues	5,178	-18.1%	4,864	-6.1%	4,511	-7.3%
Miscellaneous	2,362	-38.1%	2,064	-12.6%	1,452	-29.7%
Transfers From Other Funds	6,057	-65.8%	4,409	-27.2%	3,513	-20.3%
Intra Fund Revenues	24,003	-3.0%	26,925	12.2%	27,296	1.4%
TOTAL REVENUE	452,591	-1.2%	464,742	2.7%	470,962	1.3%
NON-RECURRING	3,034	-76.4%	3,512	15.8%	710	-79.8%
RECURRING REVENUE	449,557	1.0%	461,230	-13.1%	470,252	2.0%

General Fund Revenue Estimates
(Thousands of Dollars)

	FY11 Unaudited Actual	FY12 Approved Budget	FY12 Five-Year Forecast (Revised)	FY12 Estimated Actual	FY13 Five-Year Forecast	FY13 Proposed Budget
GRT/ Local	114,789	117,345	117,452	117,452	120,975	120,330
State Shared GRT	173,587	177,372	177,632	177,632	182,961	181,993
Total GRT	288,376	294,717	295,084	295,084	303,936	302,323
Property Tax	74,578	74,899	75,957	75,957	76,716	76,716
Franchise Tax-Telephone	2,055	1,963	1,963	1,883	1,904	1,813
Franchise Tax-Electric	7,707	8,543	8,285	9,543	8,368	8,843
Franchise Tax-Gas	3,963	4,720	4,082	4,270	4,286	4,480
Franchise Tax-Cable TV ABQ	4,233	4,300	4,234	4,234	4,276	4,300
Franchise Tax - Water Auth	5,323	5,556	5,556	5,556	5,556	5,556
Franchise Tax-Telecom	228	266	227	227	227	266
	23,509	25,348	24,347	25,713	24,617	25,258
Other Governmental Assistance	5,179	4,715	4,745	4,864	4,745	4,511
Building Permit Revenue	4,625	4,458	4,518	4,838	4,518	4,933
Permit Revenue	5,004	4,948	4,948	4,999	4,998	5,011
Service Charges	17,158	18,635	18,135	18,232	18,135	18,330
Fines & Penalties	114	120	120	120	120	120
Earnings on Investments	158	320	320	320	330	330
Miscellaneous	2,090	1,344	819	1,624	709	1,002
Transfers From Other Funds	6,057	4,509	4,509	4,409	2,787	3,513
Payments In Lieu of Taxes	1,741	1,657	1,657	1,657	1,657	1,619
Indirect Overhead (IDOH)	12,309	12,977	12,977	12,977	12,977	13,143
Services Charges-Internal	1,336	1,403	1,403	1,303	1,403	1,324
Transfers For CIP Positions	10,359	12,344	12,344	12,645	12,513	12,829
TOTAL REVENUE	452,591	462,394	461,883	464,742	474,906	470,962
NON-RECURRING	3,034	1,075	1,185	3,512	0	701

Internal Service. Internal service charges have declined as many services provided by the City have been contracted out. In FY/11, revenues are near the budgeted level. In FY/12, revenues decline slightly due to a change in how a City attorney is charged to the Aviation Department.

Indirect Overhead. Indirect overhead revenues for FY/12 are kept at the budgeted level. In FY/13, indirect overhead is increased 1.2%.

CIP-Funded Positions. FY/12 revenue from CIP funded positions was increased from the budgeted level to account for additional positions in the Department of Municipal Development. In FY/13 revenues are increased due to the elimination of salary savings for positions that are recovered.

Fines and Penalties. The revenues are expected to be \$120 thousand for both FY/12 and FY/13.

Interest Earnings. Interest earnings in FY/12 are kept at the budgeted level as interest rates and fund balances remain at low levels. In FY/13 there is a small increase due to some increase in fund balance.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/12 are \$1.6 million, with one time revenues of \$317 thousand from revenue sharing from the convention center and \$294 thousand in an alternative fuel rebate. Revenues in FY/13 are

\$1 million primarily due to the loss of the one time revenues received in FY/12.

Interfund Transfers. In FY/12 interfund transfers are \$4.4 million. In FY/12 the one time transfers are \$300 thousand from the Ethical Elections fund, \$775 thousand from the closing of the False Alarm Enforcement and Education Fund, and the \$647 thousand transfer from the Photo Enforcement Fund as that program ceases. In FY/13 transfer revenues decline to \$3.5 million. The decline is basically from the loss of one time revenue, and partially offset by a one time transfer of \$659 thousand from the Special Assessments Fund.

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 microchipping 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 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget for the Animal Welfare Department is \$9.6 million, an increase of \$183 thousand or 2% from the FY/12 original budget.

The department began FY/12 with 129 funded positions. During FY/12 an animal services associate was deleted as well as two higher cost positions that were traded for five positions to better align staff to department needs. These were: deletion of one vet tech II and one veterinarian

costing \$200 thousand per year; and the addition of two senior office assistants and three vet assistants costing \$210 thousand per year. The City's gasoline security hedge funding agreement allowed the Animal Welfare department to create four new positions consisting of one program assistant, one vet assistant, and two animal adoption counselors. The department chose to use one of the fulltime animal adoption counselor positions to create two part time animal adoption counselors. The cost for these positions is \$177 thousand. Plans to continue the hedge funding agreements for FY/13 allow the department to propose continuing to fund these positions. Additionally, two new animal handler positions are requested for FY/13 at a cost of \$88 thousand. The department's aggregate proposed position count is 136.

Technical adjustments total \$95 thousand and include increases in other employee benefits of \$22 thousand and an increase in retiree health care contributions of \$8 thousand. Adjustments also include annualized costs of \$14 thousand for a volunteer program coordinator added in FY/12 but only funded for six months. Fleet maintenance costs are proposed to increase by \$17 thousand but vehicle fuel costs are proposed to decrease by \$16 thousand, while workers compensation is proposed to increase by \$13 thousand, while the cost of risk is proposed to decrease by \$12 thousand. Telephone and network costs are expected to increase by \$4 thousand.

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/13 this amount is estimated to be \$58 thousand, a decrease of \$12 thousand.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
AW Animal Care Ctr	9,260	9,307	9,466	9,572	9,502	(70)
AW Trsf to HEART Fund	54	70	70	70	58	(12)
TOTAL GENERAL FUND -110	9,314	9,377	9,536	9,642	9,560	(82)
<u>HEART ORDINANCE FUND - 243</u>						
AW Heart Companion Svcs	48	64	64	64	53	(11)
AW Trsf to General Fund	7	6	6	6	5	(1)
TOTAL HEART ORDINANCE FUND - 243	55	70	70	70	58	(12)
TOTAL APPROPRIATIONS	9,369	9,447	9,606	9,712	9,618	(94)
Intradepartmental Adjustments	54	70	70	70	58	(12)
NET APPROPRIATIONS	9,315	9,377	9,536	9,642	9,560	(82)
TOTAL FULL TIME POSITIONS	135	129	133	134	136	2

ANIMAL WELFARE DEPARTMENT

HEART ORDINANCE FUNE 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	54	70	70	70	58	(12)
TOTAL REVENUES	55	70	70	70	58	(12)
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	55	70	70	70	58	(12)
APPROPRIATIONS:						
Operating Appropriations	48	64	64	64	53	(11)
Total Transfers to Other Funds	7	6	6	6	5	(1)
TOTAL APPROPRIATIONS	55	70	70	70	58	(12)
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.

PROGRAM STRATEGY

ANIMAL WELFARE - The program encourages responsible pet ownership and pet adoptions; assists in the prevention of animal abuse and suffering; ensures public safety; and decreases the number of homeless animals in the community through spay/neuter services and by ensuring that domestic animals receive proper care.

Measure	Actual FY/10	Actual FY/11	Mid-Year FY/12	Approved FY/12	Estimated FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.</i>						
Total animal intake at shelters	25,209	24,262	13,446	24,600	26,109	25,602
Total adoptions	11,016	10,594	6,728	11,100	12,840	13,690
Total animals reunited with owners	3,813	3,605	1,882	4,000	3,626	3,609
Total euthanasia	9,250	8,421	3,701	9,500	6,944	6,094
Dog intake at shelters	13,861	13,937	7,425	14,000	14,761	14,761
Dog adoptions	6,772	6,475	3,687	6,500	7,464	7,837
Dogs reunited with owners	3,391	3,268	1,675	3,600	3,215	3,215
Dog euthanasia	3,436	3,731	1,806	3,900	3,453	3,080
Cat intake at shelters	10,590	9,569	5,405	9,900	10,141	9,634
Cat adoptions	3,837	3,660	2,753	4,100	4,771	5,248
Cats reunited with owners	384	287	180	300	364	347
Cat euthanasia	5,675	4,586	1,819	5,500	3,369	2,892

AVIATION

The Aviation Department operates two municipal airports: Albuquerque International Sunport and Double Eagle II Reliever Airport. Currently the Albuquerque International Sunport is home to six major commercial carriers, three affiliate and two commuter airlines, two major cargo carriers and three affiliate cargo carriers. Double Eagle II is located on Albuquerque's west side. This facility has approximately 250 based aircraft and approximately 70,000 annual operations comprised of training, military, air ambulance, charter, private, and corporate flights.

MISSION

Provide safe, reliable, and functional facilities for the traveling public, the airlines, airport businesses, and other users of the Sunport and Double Eagle II.

FISCAL YEAR 2013 HIGHLIGHTS

The proposed FY/13 operating budget for the City's two airports including transfers for capital and debt service needs is \$72.1 million. The proposed FY/13 budget includes \$31.2 million for operations and \$40.9 million in transfers to other funds. The proposed FY/13 operating

budget includes a reorganization of parking management. The net effect does not affect total full-time employees and will cost the department about \$11 thousand less.

The transfer to the Airport Capital Fund is increased by \$700 thousand to \$15.15 million for FY/13. The transfer to the Aviation Debt Service Fund is decreased \$1.2 million to \$24.3 million in FY/13. Also included is a transfer to the General Fund of \$1.45 million for indirect overhead. A decrease in the debt service as well as decreases to professional services, utilities, and repairs and maintenance contributes to the overall decrease of 1.1% in the Aviation Department operating budget.

The proposed FY/13 budget for the Aviation Debt Service Fund is \$24.2 million. This is a decrease of \$1.2 million from the original FY/12 budget of \$25.4 million due to the maturity of the 1997 Series.

Proposed enterprise revenues for FY/13 are estimated at \$72.6 million, a decrease of \$1.9 million from the original FY/12 amount of \$74.5 million. The decrease is primarily due to lower enplanement levels and airline mergers which impact both airline and non-airline revenue.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV Mgt and Prof Support	3,634	4,472	4,472	3,850	4,175	325
AV Ops, Maint and Security	24,795	27,031	27,031	26,035	26,984	949
AV Trsf Cap and Deferred Maint	7,250	14,450	14,450	14,450	15,150	700
AV Trsf to Debt Service Fund	30,500	25,500	25,500	25,500	24,300	(1,200)
AV Trsf to General Fund	1,346	1,435	1,435	1,435	1,447	12
TOTAL AIRPORT OPERATING FUND - 611	67,525	72,888	72,888	71,271	72,056	785
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV Debt Svc	50,968	25,413	25,413	25,070	24,186	(884)
TOTAL APPROPRIATIONS	118,492	98,301	98,301	96,341	96,242	(99)
Intradepartmental Adjustments	30,500	25,500	25,500	25,500	24,300	(1,200)
NET APPROPRIATIONS	87,992	72,801	72,801	70,841	71,942	1,101
TOTAL FULL TIME POSITIONS	276	277	277	277	277	0

AVIATION

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	147	(72)	(72)	(385)	(200)	186
Total Enterprise Revenues	<u>69,621</u>	<u>74,560</u>	<u>74,560</u>	<u>72,672</u>	<u>72,816</u>	<u>144</u>
TOTAL REVENUES	69,768	74,488	74,488	72,286	72,616	330
BEGINNING WORKING CAPITAL BALANCE	<u>11,157</u>	<u>13,400</u>	<u>13,400</u>	<u>13,400</u>	<u>14,416</u>	<u>1,016</u>
TOTAL RESOURCES	<u>80,925</u>	<u>87,888</u>	<u>87,888</u>	<u>85,686</u>	<u>87,032</u>	<u>1,345</u>
APPROPRIATIONS:						
Enterprise Operations	28,429	31,503	31,503	29,886	31,159	1,273
Total Transfers to Other Funds	<u>39,096</u>	<u>41,385</u>	<u>41,385</u>	<u>41,385</u>	<u>40,897</u>	<u>(488)</u>
TOTAL APPROPRIATIONS	67,525	72,888	72,888	71,271	72,056	785
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>13,400</u>	<u>15,000</u>	<u>15,000</u>	<u>14,416</u>	<u>14,976</u>	<u>560</u>

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16,296	0	0	0	0	0
Total Interfund Revenues	<u>30,500</u>	<u>25,500</u>	<u>25,500</u>	<u>25,500</u>	<u>24,300</u>	<u>(1,200)</u>
TOTAL REVENUES	46,796	25,500	25,500	25,500	24,300	(1,200)
BEGINNING FUND BALANCE	<u>11,157</u>	<u>6,986</u>	<u>6,986</u>	<u>6,986</u>	<u>7,416</u>	<u>430</u>
TOTAL RESOURCES	<u>57,953</u>	<u>32,486</u>	<u>32,486</u>	<u>32,486</u>	<u>31,716</u>	<u>(770)</u>
APPROPRIATIONS:						
Airport Debt Service	<u>50,968</u>	<u>25,413</u>	<u>25,413</u>	<u>25,070</u>	<u>24,186</u>	<u>(884)</u>
TOTAL APPROPRIATIONS	<u>50,968</u>	<u>25,413</u>	<u>25,413</u>	<u>25,070</u>	<u>24,186</u>	<u>(884)</u>
FUND BALANCE PER CAFR	<u>6,986</u>	<u>7,073</u>	<u>7,073</u>	<u>7,416</u>	<u>7,530</u>	<u>114</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>6,986</u>	<u>7,073</u>	<u>7,073</u>	<u>7,416</u>	<u>7,530</u>	<u>114</u>

AVIATION

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

AVIATION MANAGEMENT AND PROFESSIONAL SUPPORT - Provide the overall policy direction, leadership, administration, and supervision of Aviation assets and employees so that the Albuquerque community is served with an aviation infrastructure that meets its current and future transportation needs. Ensure that aviation services are ethically, efficiently, and effectively provided by motivated, competent employees. Ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Airline revenue per enplaned passenger	\$ 9.34	\$ 9.02	\$ 8.75	\$ 8.30	\$ 9.18
Total revenue generated at DE II airport	\$ 184,458	\$ 207,370	\$ 203,580	\$ 96,143	\$ 430,900
Non-airline revenue per enplaned passenger	\$ 15.00	\$ 15.13	\$ 16.79	\$ 15.05	\$ 16.73

AIRPORT OPERATIONS, MAINTENANCE, AND SECURITY - Operate, maintain, and secure all Sunport and Double Eagle II facilities so that passengers have safe and satisfying traveling experiences. Ensure that aviation services are ethically, efficiently, and effectively provided by motivated, competent employees. Ensure that aviation assets are maximized and leveraged to advance the economic vitality of the Albuquerque community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Landing Fees	\$ 2.39	\$ 2.30	\$ 2.19	\$ 2.19	\$ 2.30
Airline costs per enplaned passenger	\$ 8.63	\$ 8.98	\$ 8.66	\$ 8.66	\$ 8.90
Electrical costs for the airport system (Sunport and DE II)	\$ 1.9M	\$ 1.9M	\$ 2.1M	\$ 1.0M	\$ 2.0M

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 providing the municipal goods, services, facilities, and infrastructure required of a modern city.

FISCAL YEAR 2013 HIGHLIGHTS

The proposed FY/13 General Fund budget reflects a decrease of 13.1% or \$374 thousand below the original FY/12 level. The proposed budget is \$2.5 million. Technical adjustments include an increase of \$52

thousand for the cost of health care and retiree health care benefits, internal costs associated with risk, fleet and communications.

In the administrative hearing office, the suspension of the Safe Traffic Operations "Red Light" program in December 2011, results in a reduction in operations for a total of \$426 thousand. The Red Light program funded a portion of the administrative hearing office and since this program was eliminated by the voters in October 2011, six positions are proposed to be deleted for FY/13.

The Office of Emergency Management is moving to the Police department in FY/13 with a total of six positions. This move will facilitate better coordination between the City and various entities in the Metropolitan area.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA Chief Administrative Office	1,491	1,857	1,857	1,816	1,854	38
CA Administrative Hearing Offi	984	988	988	974	617	(357)
TOTAL GENERAL FUND - 110	2,475	2,845	2,845	2,790	2,471	(319)
<u>OPERATING GRANTS FUND 265</u>						
Office of Emergency Management Grants	1,124	1,607	1,607	1,607	0	(1,607)
TOTAL APPROPRIATIONS	3,599	4,452	4,452	4,397	2,471	(1,926)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,599	4,452	4,452	4,397	2,471	(1,926)
TOTAL FULL-TIME POSITIONS	35	35	35	35	23	(12)

CITY SUPPORT

City Support Functions is 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 strategy. Appropriations for debt service payments and city match funds for operating grants are also included here.

to the Vehicle/Computer Replacement fund (730) by \$500 thousand and \$235 thousand, respectively. The transfer to the Capital Acquisition Fund (305) is increased by \$2.5 million and the transfer to the operating grants fund (265) increases by \$810 thousand. There is a one-time transfer to the Hospitality Fee fund (221) of \$228 thousand. It will be used to cover debt payments in FY/13. The Open and Ethical Elections Fund transfer from General Fund has been proposed to increase by \$15 thousand.

FISCAL YEAR 2013 HIGHLIGHTS

The proposed General Fund FY/13 budget for City Support is \$20.9 million, a 15.6% increase from the FY/12 original budget of \$18 million.

FY/13 proposed funding for the Sales Tax Debt Service Fund is \$14.4 million. This is an increase of \$954 thousand above the FY/12 original budget of \$13.5 million.

The FY/13 proposed budget for City Support includes decreases in the early retirement program and the transfer

Proposed funding for the FY/13 General Obligation Bond Debt Service Fund is \$61.6 million.

(000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI GF Trsf to Sales Tax Fund	1,259	4,259	4,259	4,259	4,259	0
CI Dues and Memberships	370	422	422	422	422	0
CI Early Retirement	7,515	7,000	7,000	6,778	6,500	(278)
CI Joint Comm on Intergovt	110	140	140	140	145	5
CI GF Transfer to CIP Fund	80	500	850	850	3,000	2,150
CI GF Trsf to Elections Fund	455	463	463	463	478	15
CI GF Trfr to Lodgers/Hospitality	0	0	0	127	228	101
CI GF Trsf to Op Grants Fund	4,840	4,414	4,414	4,414	5,224	810
CI Trsf to Veh/Comp Replace	0	850	500	500	615	115
TOTAL GENERAL FUND - 110	14,629	18,048	18,048	17,953	20,871	2,918
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI Sales Tax Debt Svc	10,305	13,495	13,495	15,674	14,449	(1,225)
CI Trsfr: Sales Tax to Capital 305	0	0	0	3,937	0	(3,937)
TOTAL SALES TAX D/S FUND - 405	10,305	13,495	13,495	19,611	14,449	(5,162)
<u>GO BOND DEBT SERVICE FUND - 415</u>						
CI GO Bond Debt Svc	58,975	62,241	62,241	60,723	61,605	882
TOTAL APPROPRIATIONS	83,909	93,784	93,784	98,287	96,925	(1,362)
Intradepartmental Adjustments	1,259	4,259	4,259	4,259	4,259	0
NET APPROPRIATIONS	82,650	89,525	89,525	94,028	92,666	(1,362)

CITY SUPPORT

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	27	100	100	4,033	100	(3,933)
Total Interfund Revenue	<u>10,793</u>	<u>14,728</u>	<u>14,728</u>	<u>15,345</u>	<u>14,124</u>	<u>(1,221)</u>
TOTAL REVENUES	10,820	14,828	14,828	19,378	14,224	(5,154)
BEGINNING FUND BALANCE	<u>2,641</u>	<u>3,157</u>	<u>3,157</u>	<u>3,157</u>	<u>2,924</u>	<u>(233)</u>
TOTAL RESOURCES	<u>13,461</u>	<u>17,985</u>	<u>17,985</u>	<u>22,535</u>	<u>17,148</u>	<u>(5,387)</u>
APPROPRIATIONS:						
Debt Service	10,305	13,495	13,495	15,674	14,449	(1,225)
Total Transfers to Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,937</u>	<u>0</u>	<u>(3,937)</u>
TOTAL APPROPRIATIONS	<u>10,305</u>	<u>13,495</u>	<u>13,495</u>	<u>19,611</u>	<u>14,449</u>	<u>(5,162)</u>
FUND BALANCE PER CAFR	<u>3,157</u>	<u>4,490</u>	<u>4,490</u>	<u>2,924</u>	<u>2,699</u>	<u>(225)</u>
ADJUSTMENTS TO FUND BALANCE	<u>(1,747)</u>	<u>(3,570)</u>	<u>(3,570)</u>	<u>(505)</u>	<u>(55)</u>	<u>0</u>
AVAILABLE FUND BALANCE	1,410	920	920	2,418	2,643	(225)

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6,830	419	419	717	631	(86)
Total Interfund Revenues	<u>58,391</u>	<u>62,177</u>	<u>62,177</u>	<u>58,889</u>	<u>60,860</u>	<u>1,971</u>
TOTAL REVENUES	65,221	62,596	62,596	59,606	61,491	1,885
BEGINNING FUND BALANCE	<u>2,341</u>	<u>8,588</u>	<u>8,588</u>	<u>8,588</u>	<u>7,471</u>	<u>(1,117)</u>
TOTAL RESOURCES	<u>67,563</u>	<u>71,184</u>	<u>71,184</u>	<u>68,194</u>	<u>68,962</u>	<u>768</u>
APPROPRIATIONS:						
Debt Service	58,975	62,241	62,241	60,723	61,605	882
TOTAL APPROPRIATIONS	<u>58,975</u>	<u>62,241</u>	<u>62,241</u>	<u>60,723</u>	<u>61,605</u>	<u>882</u>
FUND BALANCE PER CAFR	<u>8,588</u>	<u>8,943</u>	<u>8,943</u>	<u>7,471</u>	<u>7,357</u>	<u>(114)</u>
ADJUSTMENTS TO FUND BALANCE	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	8,592	8,943	8,943	7,471	7,357	(114)

CITY SUPPORT

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Intergovernmental Revenue	23,263	25,886	25,886	25,886	27,500	1,614
Total Interfund Revenues	4,810	4,871	4,974	4,846	5,868	1,022
TOTAL REVENUES	28,072	30,757	30,860	30,732	33,368	2,636
BEGINNING FUND BALANCE	4,647	4,545	4,545	4,545	1,523	(3,022)
TOTAL RESOURCES	32,720	35,302	35,405	35,277	34,891	(386)
APPROPRIATIONS:						
Operating Grants	27,767	33,048	33,048	33,048	32,614	(434)
Total Transfers to Other Funds	408	706	706	706	756	50
TOTAL APPROPRIATIONS	28,175	33,754	33,754	33,754	33,370	(384)
FUND BALANCE PER CAFR	4,545	1,548	1,651	1,523	1,521	(2)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	4,545	1,548	1,651	1,523	1,521	(2)

ARRA OPERATING GRANTS FUND 266 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Intergovernmental Revenue	2,350	0	0	0	0	0
Total Interfund Revenues	57	0	0	0	0	0
TOTAL REVENUES	2,407	0	0	0	0	0
BEGINNING FUND BALANCE	(2)	26	26	26	26	0
TOTAL RESOURCES	2,405	26	26	26	26	0
APPROPRIATIONS:						
ARRA Operating Grants	2,318	0	0	0	0	0
Total Transfers to Other Funds	60	0	0	0	0	0
TOTAL APPROPRIATIONS	2,379	0	0	0	0	0
FUND BALANCE PER CAFR	26	26	26	26	26	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	26	26	26	26	26	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 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget remains flat with an increase of \$1 thousand above the original FY/12 level. The proposed budget is \$3.1 million. Technical adjustments include an increase of \$9 thousand for the cost of health care and retiree health care benefits and a decrease of \$8 thousand for internal costs associated with risk, fleet, communication and personnel costs.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CO Council Services	2,924	3,100	3,271	3,254	3,101	(153)
CO Trsf to CIP	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	<u>2,924</u>	<u>3,100</u>	<u>3,271</u>	<u>3,254</u>	<u>3,101</u>	<u>(153)</u>
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Council Svcs	0	0	0	0	0	0
TOTAL APPROPRIATIONS	2,924	3,100	3,271	3,254	3,101	(153)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>2,924</u>	<u>3,100</u>	<u>3,271</u>	<u>3,254</u>	<u>3,101</u>	<u>(153)</u>
TOTAL FULL TIME POSITIONS	26	26	26	26	26	0

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. Strategic support provides central services, media resources, including operation of the local government access channel, and promotion/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 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget for the Cultural Services Department of \$33.8 million reflects an increase of 0.3%, or \$88 thousand over the FY/12 level.

Technical adjustments for FY/13 include an increase of \$80 thousand for the cost of health care and retiree health care benefits, a decrease of \$105 thousand for internal costs associated with fuel, fleet, network and risk assessments and an increase of \$11 thousand for telephone and radio costs.

Intra-year personnel changes during FY/12 include one full time position that was deleted in biopark to fund the reclassification of another biopark position. One full time position in the biopark was moved to Parks and Recreation Department in FY/12. Additionally, in FY/12 one position was moved from the biopark to strategic support and one position was moved from the museum to strategic support. Both of these changes were FY/12 intradepartment moves, thus not changing the total overall position count.

The FY/13 budget proposes one time funding for maintenance of the Rosenwald Building totaling \$50 thousand, for contractual labor costs in the public library program totaling \$400 thousand as well as for five unclassified full time positions in the public library program totaling \$234 thousand.

The Culture and Recreation Projects Fund includes appropriations of \$769 thousand designated to the library, museum, community events, and balloon museum, an increase of \$74 thousand from the FY/12 original budget. The Albuquerque BioPark Project Fund continues with appropriations for projects of \$1.6 million in FY/13, flat with the FY/12 original budget.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$56 thousand in FY/13.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
CS Strategic Support	1,331	1,326	1,326	1,326	1,416	90
CS Community Events	2,329	2,391	2,588	2,588	2,383	(205)
CS Museum	2,797	2,886	2,886	2,886	2,885	(1)
CS Public Library	9,954	10,241	10,472	10,472	10,417	(55)
CS CIP Library	62	60	60	60	63	3
CS Biological Park	11,769	12,001	11,991	11,991	11,748	(243)
CS CIP Bio Park	1,749	2,386	2,386	2,386	2,444	58
CS Explora	1,427	1,300	1,400	1,400	1,300	(100)
CS Museum-Balloon	875	897	897	897	904	7
CS Public Arts and Urban Enhan	252	265	265	265	281	16
TOTAL GENERAL FUND - 110	32,545	33,753	34,271	34,271	33,841	(430)

CULTURAL SERVICES

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
<u>CULTURE AND RECREATION PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	819	695	695	695	769	74
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>						
Project Program (235) - Cultural Svcs	2,565	1,600	1,600	2,392	1,600	(792)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	62	54	54	54	56	2
TOTAL APPROPRIATIONS	35,991	36,102	36,620	37,412	36,266	(1,146)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	35,991	36,102	36,620	37,412	36,266	(1,146)
TOTAL FULL-TIME POSITIONS	338	330	330	328	328	0

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Project Revenues	1,027	695	695	695	769	74
TOTAL REVENUES	1,027	695	695	695	769	74
BEGINNING FUND BALANCE	1,755	1,963	1,963	1,963	1,963	0
TOTAL RESOURCES	2,782	2,658	2,658	2,658	2,732	74
APPROPRIATIONS:						
Culture and Recreation Projects	819	695	695	695	769	74
TOTAL APPROPRIATIONS	819	695	695	695	769	74
FUND BALANCE PER CAFR	1,963	1,963	1,963	1,963	1,963	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,963	1,963	1,963	1,963	1,963	0

CULTURAL SERVICES

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Project Revenues	2,053	1,600	1,600	2,324	1,600	(724)
TOTAL REVENUES	2,053	1,600	1,600	2,324	1,600	(724)
BEGINNING FUND BALANCE	602	90	90	90	22	(68)
TOTAL RESOURCES	2,655	1,690	1,690	2,414	1,622	(792)
APPROPRIATIONS:						
Biological Park Projects	2,565	1,600	1,600	2,392	1,600	(792)
TOTAL APPROPRIATIONS	2,565	1,600	1,600	2,392	1,600	(792)
FUND BALANCE PER CAFR	90	90	90	22	22	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	90	90	90	22	22	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

PUBLIC LIBRARY SYSTEM - Provide access to books and other information services so that the community is more informed and literacy is increased.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	16	14	15	N/A	18
Circulation rate per capita (Bernalillo County)	8	7	8	N/A	7
# library visits	2,745,930	2,526,208	2,500,000	1,157,804	2,420,000
Total Circulation of Library Materials	4,945,413	4,578,070	4,900,000	2,071,553	4,360,000
Turnover rate (Annual circulation divided by total collection)	3.81	3.57	3.70	N/A	3.65
Cost per circulation	\$2.13	\$2.18	\$2.10	N/A	\$2.29
# cardholders (as a % of Bernalillo County population)	49%	53%	50%	N/A	36%
# people attending all library programs and events	102,273	113,799	105,000	48,685	105,000
# holds filled	492,949	483,016	500,000	255,492	497,000
# directional questions	363,123	348,209	340,000	182,581	356,000
# reference questions	416,577	438,417	415,000	217,266	436,000
# paging slips	351,933	367,716	370,000	173,637	357,000
# total information questions (includes hold requests)	1,268,546	1,277,576	1,255,000	635,342	1,272,000
# E-Books & E-videos downloaded	6,835	21,671	8,200	30,584	70,000
# audio books, music & video downloaded	45,241	55,762	55,000	34,121	62,000
# of volunteer hours	16,049	16,147	18,000	4,835	13,000
# FTE required to replace volunteers	8	8	9	N/A	6

CULTURAL SERVICES

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.</i>					
# people (children & families) enrolled in Summer Reading	20,825	N/A	22,000	N/A	19,900
# teens participating in Summer Reading Program	1,899	N/A	2,000	N/A	1,700
# early childhood literacy participants (Grant funded)	882	1,773	1,000	1,606	2,500
# homework database sessions	2,813	2,356	2,500	1,069	2,500
<i>DESIRED COMMUNITY CONDITION - Information technology infrastructure is accessible throughout the community. (Goal 3)</i>					
Patron Internet Usage per Terminal (hrs) Albuquerque	2,424	2,334	2,500	2,500	2,400
# library website hits	2,831,134	2,282,719	2,900,000	6,384,773	12,500,000
# computer use questions	136,913	123,234	130,000	61,858	123,000
# computer sessions	654,525	629,867	650,000	293,575	608,000
# research database uses (# of databases vary based on funding)	1,086,990	257,149	1,200,000	35,633	164,000
# of Special Collections database hits	40,807	77,505	120,000	57,164	96,000
# library information technology devices maintained	1,822	1,872	2,031	2,031	2,050

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

PROGRAM STRATEGY

BIOLOGICAL PARK - Operate and improve the Rio Grande Zoo, the Albuquerque Aquarium, the Rio Grande Botanic Garden and Tingley Beach so that residents and visitors appreciate animals and plants from all over the world; and to provide educational and recreational opportunities for residents and visitors; to enhance BioPark special events to achieve desired community conditions.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - The public is well informed about and appreciates the natural environment and its biodiversity.</i>					
BioPark annual attendance	1,176,353	1,218,862	1,200,000	577,071	1,200,000
# of animals per zookeeper	22	25	25	26	26
# of animals (amphibians, reptiles, birds, mammals)	894	905	1,000	1065	1,000
# zookeepers	41	37	41	41	41
# events booked at BioPark	146	106	225	101	250
# students/adults admitted	80,243	79,850	80,000	13,333	70,000
# animals at the Aquarium	7,891	10,787	8,000	11,293	11,000
# animal species at the Aquarium	316	324	350	343	343
# education events at the BioPark	133	125	100	58	110
# education interactions on-site	363,431	398,504	300,000	208,378	310,000
# education interactions off-site	156,234	93,479	200,000	41,336	100,000
# volunteers per year	647	528	500	527	535
# volunteer hours per year	14,720	23,161	19,000	12,963	20,500

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Residents participate in caring for the environment and conserving natural resources.</i>					
# eggs produced by artificial spawning	59,500	194,494	50,000	0	50,000
# fish tagged and released	82,235	80,000	50,000	52,090	50,000
# fish maintained at BioPark	51,900	10,000	50,000	58,000	50,000

DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. (Goal 4)

# developed acres maintained by gardeners at the Botanic Gardens	81	81	81	81	81
# Tingley acres maintained	32	32	32	32	32
# Tingley Beach visitors (estimated)	156,000	158,000	150,000	79,000	150,000

CULTURAL SERVICES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents participate in the life and decisions of the community to promote and enhance pride, cultural values and resources and ensure that Albuquerque's community institutions are effective and responsive.

PROGRAM STRATEGY

ANDERSON-ABRUZZO BALLOON MUSEUM - Provide informative, engaging exhibits and programs on the art, culture, history, science and sport of ballooning and other lighter-than-air craft; help diverse audiences appreciate the contributions of ballooning and lighter-than-air craft on local, national and international levels.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Total onsite attendance	71,623	66,103	60,000	59,164	75,000
Total student field trip visitors (onsite)	4,157	3,849	3,800	2,568	43,000
Visitor satisfaction rate (survey-based)	96%	96%	96%	96%	96%

COMMUNITY EVENTS - Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
KiMo- # of rentals to performing arts agencies	154	140	120	45	120
KiMo- Attendance at rentals	55,101	40,640	35,000	16,552	35,000
KiMo - # of City sponsored KiMo events	-	31	15	27	15
KiMo-# of Cinema at the KiMo events	-	57	50	34	50
KiMo - Attendance at Cinema at the KiMo events	-	5,073	7,000	1,383	7,000
KiMo - # of tickets sold to events held at KiMo	8,173	35,862	30,000	20,000	30,000
Old Town- # of Participating Portal Vendors	5,440	5,450	5,450	5,450	5,450
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	-	48	80	50	80
South Broadway Cultural Center- # of public entering venue	78,229	110,081	65,000	36,189	65,000
South Broadway Cultural Center- attendance at rentals of auditorium	-	8,967	15,000	10,766	15,000
South Broadway Cultural Center- # of events in multi purpose room	200	304	150	100	150
SBCC- # of visual artists participating in gallery exhibits	-	18	250	267	300
SBCC- # of participants attending art receptions	-	1,583	2,500	1,766	2,500
Special Events- # of events implemented	40	41	40	11	25
Special Events- Attendance Summerfest	21,000	36,500	40,000	34,000	40,000
Special Events- Attendance Twinkle Light Parade	40,000	40,000	35,000	21,000	35,000
Special Events- Attendance Memorial Day ceremonies	2,500	2,500	2,500	1,100	2,500
Special Events- Attendance Arts in the Park events	-	4,725	4,000	2,250	-
Special Events- Attendance Freedom Fourth	55,000	45,000	55,000	62,000	55,000
Special Events- Attendance Concert Band	2,500	1,300	2,500	500	2,500
Special Events- # events hosted Harry Kinney Civic Plaza	47	29	30	14	30
Special Events- # of SE permits obtained through one-stop process	219	204	200	113	200

DESIRED COMMUNITY CONDITION - Relations among Albuquerque's cultures and races are positive and respectful.

KiMo - # of collaborative events with cultural entities/organization	-	35	40	11	25
KiMo- attendance at collaborative events with cultural entities/organizations	-	8,000	5,000	1,370	2,500
Old Town- # of collaborative events with cultural entities/organizations	-	100	100	100	100
Old Town- # of community sponsored events	-	15	15	15	15
SBCC - # of collaborative events with cultural entities/organizations	-	23.00	10	28	35
SBCC- attendance at collaborative events with cultural entities/organizations	-	1,800.00	3,000	1,713	3,000
Special Events - Attendance at collaborative events with cultural entities/organizations	-	32,000	15,000	7,500	15,000

CULTURAL SERVICES

MUSEUM - Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Attendance at The Albuquerque Museum	124,848	125,406	125,000	56,700	105,000
# of Children visiting The Albuquerque Museum	13,046	14,753	14,000	3,951	11,000
# Seniors visiting The Albuquerque Museum	18,838	25,243	20,000	12,570	20,000
School students in groups visiting The Albuquerque Museum	7,401	6,418	7,500	1,381	7,000
Percentage of visitors from Albuquerque Metro area	64%	52%	65%	53%	65%
Number of service requests to photo archives	203	216	200	157	300
Albuquerque Museum attendance for special events, performances, programs	40,634	33,623	41,000	18,352	35,000
Instructional hours provided for workshops in art and history	462	466	440	197	400
Attendance at Casa San Ysidro	8,454	7,715	8,400	4,386	8,000

PUBLIC ART ENHANCEMENT PROGRAM - Manage the 1% for Art Program, the Urban Enhancement trust Fund program and the Arts & Cultural Districts program: Commission, maintain, fund and support art activities that reflect and enhance the community's cultural diversity and creative ecology.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of Public Artworks Initiated (1% for Art)	23	18	20	10	10
# of Public Artworks Completed (1% for Art)	9	62	17	7	10
# of Public Artworks Conserved (1% for Art)	102	60	80	30	50
# of arts organizations funded (UETF)	41	41	23	23	TBD
# of temporary artworks approved (Either/Both)	2	2	6	7	6
# of partnership w/ arts and cultural organizations (Either/Both)	12	7	12	6	10
# of education/outreach activities for public art (i.e. lectures/videos)	31	37	25	15	25
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of artists/art orgs receiving technical training	-	65	75	5	30
# of new arts & cultural districts	-	-	1	2	1
# of cultural assets Arts & Cultural businesses citywide - 2011 benchmark	-	-	TBD	TBD	
<i>DESIRED COMMUNITY CONDITION - The Downtown area is vital, active, safe and accessible. (Goal 4)</i>					
# of new arts and/or cultural entities in the downtown district	5	4	5	2	5

STRATEGIC SUPPORT - Provide promotion and accountability of facilities and services and provide City of Albuquerque media services through GOV-TV-16 and televised program production.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/ 13
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of brochures, flyers, leaflets printed/distributed	77,300	120,000	90,000	45,000	100,000
# of advertisements placed	-	430	200	160	300
# of remote and customized programs produced	168	195	175	86	175
# of hours of staff hours producing programming	-	2,810	2,600	680	1,500

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, and the management of contracts for tourism and the Albuquerque Convention Center.

MISSION

Develop a more diversified and vital economy by the expansion and retention of businesses, developing appropriate industry clusters and recruiting target industries, assisting new business start-ups, and promoting the film and music industries. The department supports the tourism and hospitality industries through its collaboration and oversight of the City's contractors. The department also supports international trade efforts and increased international business opportunities for Albuquerque companies.

FISCAL YEAR 2013 HIGHLIGHTS

The FY/13 proposed budget for the Economic Development Department decreased by 3.9%, or \$171 thousand, to \$4.25 million from the FY/12 original budget level of \$4.42 million.

Technical adjustments for FY/13 are fifteen thousand for risk assessments and communication.

The FY/13 proposed budget includes a decrease of 1.3% for personnel costs.

The transfer to the Parking Fund as an economic incentive subsidy was decreased by \$176 thousand and is budgeted at \$1.2 million for FY/12. The transfer to the Parking Fund is 28% of the Economic Development Department's total proposed FY/13 budget.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
ED Economic Development	1,011	1,105	1,148	1,133	1,101	(32)
ED International Trade	4	48	48	33	48	15
ED Trsf to Parking Fund	1,416	1,363	1,363	1,363	1,187	(176)
ED Convention Center	1,542	1,905	1,905	1,905	1,914	9
TOTAL GENERAL FUND - 110	3,974	4,421	4,464	4,434	4,250	(184)
TOTAL APPROPRIATIONS	3,974	4,421	4,464	4,434	4,250	-184
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,974	4,421	4,464	4,434	4,250	-184
TOTAL FULL-TIME POSITIONS	8	7	7	7	7	0

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

PROGRAM STRATEGY

CONVENTION CENTER - Manage the Convention Center and provide convention services so that conventions and visitors come to Albuquerque creating sustainable jobs and maximizing revenues from lodgers, hospitality, and gross receipts taxes.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
Quality of Service rating event coordinator above average	100%	92%	90%	100%	90%
Quality of Service rating food and beverage above average	98%	90%	90%	100%	90%
Event evaluation rating overall cooperation as above average	99%	90%	90%	100%	90%
Users rating facility cleanliness above average or excellent	100%	100%	90%	100%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	100%	85%
% of total events booked by contractor	89%	89%	75%	93%	75%

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT - Develop and support programs and activities for the expansion and retention of businesses, the recruitment of appropriate industries, assisting new business startups, the development of appropriate industry clusters, and the promotion of the film, media, and music industries.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# film leads	503	441	500	164	500
# film festivals and premiers	17	16	15	12	15
# attendees at film festivals and premiers	8,492	8,611	7,500	4,022	7500
Film and media expenditures in local economy (\$ millions)	71	153.4	75	32.1	100
# Industrial Revenue Bonds applicants supported	4	0	3	0	3
# citizens supported through job resource initiatives	7,313	0	3,000	700	2500
State job training funds awarded	\$1.67 million	\$1.16 million	\$1.5 million	\$1.8 million	\$1.5 million
# existing small businesses assisted by AED and EDD	69	140	400	128	300
# of events supported	7	3	12	13	15

DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.

# existing small businesses assisted by AED	78	75	75	50	80
Increase in payroll at businesses assisted	\$8.97 million	\$9.07 million	\$5 million	\$9.75 million	\$6 million
# economic base business expansions	12	18	10	11	12
# employees at expanded businesses	189	244	200	266	250

INTERNATIONAL TRADE - Develop international trade opportunities for Albuquerque companies by consulting with them on best practices and facilitating business contacts in foreign markets through International Trade Division-led trade missions and business-to-business match-making meetings with foreign companies.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of consultations for new-to-export, ready-to-export, & exporting companies	6	4	5	2	10
# of international trade development seminars supported	1	1	2	1	3
Attendance at international trade development seminars	6	2	2	1	3
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# of inbound trade missions hosted	0	1	3	2	4
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	1	8	5	1	5
# of international business contacts maintained and developed	73	0	50	34	75
<i>DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# of partnerships developed	1	1	4	1	5
# of local companies assisted	2	8	10	3	10
# of leads distributed	6	0	10	0	10
# of country specific international trade seminars supported	2	0	4	1	5

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 such as ground water monitoring; 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, landfill remediation, and easily accessible and safe disposal options for household hazardous waste. 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, and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation.

MISSION

To responsibly 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 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget for Environmental Health is \$3.6 million, .9% higher than the FY/12 original budget.

The department did not add any positions during the year, and maintains its General Fund position count at 29.

Technical adjustments total \$33 thousand and include increases to other employee benefits and retiree health care of \$9 thousand and decreases to worker's compensation and tort of \$20 thousand. Other technical adjustments include a fleet maintenance and fuel decrease of \$2 thousand and a telephone and network decrease of one thousand dollars. The department receives a transfer from the Solid Waste Department for the household hazardous waste activity. In FY/13 this transfer decreases slightly to \$587 thousand.

Air Quality Fund

The 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 the

program, which administers the motor vehicle inspection and maintenance and the oxygenated fuels programs. In FY/13 the department is proposing a \$2.8 million budget for the Air Quality Fund, an increase of \$200 thousand or 4.7% from the FY/12 original budget.

After several years of higher expenditures against lower revenues, steps taken to rebuild fund balance have been successful and continue to be implemented through careful budgeting of the fund's four main activities: operating permits, Title V, dust permits, and vehicle pollution management. To this end, the department has created new department activity numbers breaking Title V and dust permits from the operating permits department activity. This will allow the department to identify, monitor and adjust areas where activities are not producing sufficient revenue to cover expenditures.

The department is proposing to use \$200 thousand of fund balance to provide temporary services for Title V activities and to do much needed repairs and maintenance, as well as purchase furnishings and equipment for the vehicle pollution activities. Respectively, the amounts would be \$100K for each activity. The proposed fund balance for FY/13 is \$826 thousand.

Technical adjustments total \$77 thousand and include an increase in other employee benefits and retiree health care of \$46 thousand and a decrease of \$14 thousand in worker's comp and tort. Fleet maintenance, vehicle fuel, telephone and network decreased by one thousand dollars. Indirect overhead to the general fund decreased by \$4 thousand.

The Air Quality Fund had 32 fulltime positions at the end of FY/12 and is proposing to delete 5 positions that have remained unfunded and vacant for the past two budget cycles. These are: one environmental health specialist I, one environmental health specialist II, and one environmental health scientist in the operating permits program, one environmental health specialist I and one field operations officer in the vehicle pollution program. The proposed position count for the fund is 27 fulltime positions.

Operating Grants

The department is requesting Operating Grants funding of \$1.8 million for the air pollution control grant, \$148 thousand for a particulate matter grant, and \$22 thousand for an urban biology grant. For FY/13 grant funded positions remain at the original FY/12 level of 21.

ENVIRONMENTAL HEALTH

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH Consumer Health	1,098	1,244	1,244	1,219	1,259	40
EH Environmental Svcs	1,414	1,264	1,263	1,276	1,242	(34)
EH Urban Biology	409	474	473	477	483	6
EH Strategic Support	568	625	655	652	656	4
TOTAL GENERAL FUND - 110	3,489	3,607	3,635	3,624	3,640	16
<u>AIR QUALITY FUND 242</u>						
Oper .Permits Program 242	650	1,122	1,122	768	664	(104)
EPA Title V Div.	320	309	309	339	419	81
EH-Dust Permits	0	0	0	0	239	239
EH Vehicle Pollution Mgmt.	1,032	1,074	1,074	1,066	1,309	243
EH Air Trsf to General Fund	101	125	125	125	121	(4)
TOTAL AIR QUALITY FUND - 242	2,103	2,630	2,630	2,298	2,753	455
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) – Env. Health	2,169	1,916	1,916	1,916	2,005	89
TOTAL OPERATING GRANTS FD - 265	2,169	1,916	1,916	1,916	2,005	89
<u>ARRA GRANTS FUND - 266</u>						
Project Program (266) – Env. Health	66	0	0	0	0	0
TOTAL ARRA GRANTS FUND - 266	66	0	0	0	0	0
TOTAL APPROPRIATIONS	7,827	8,153	8,181	7,838	8,398	560
INTRADPARTMENTAL ADJUSTMENTS	0	0	0	0	0	0
NET APPROPRIATIONS	7,827	8,153	8,181	7,838	8,398	560
TOTAL FULL TIME POSITIONS	83	82	82	82	77	(5)

ENVIRONMENTAL HEALTH

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSEED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Misc/Other Revenues	11	50	50	5	50	45
Total Vehicle Pollution Management	1,303	1,285	1,285	1,285	1,285	0
Total Operating Permits	<u>1,080</u>	<u>1,437</u>	<u>1,437</u>	<u>1,448</u>	<u>1,494</u>	<u>46</u>
TOTAL REVENUES	2,394	2,772	2,772	2,738	2,829	91
BEGINNING FUND BALANCE	<u>19</u>	<u>310</u>	<u>310</u>	<u>310</u>	<u>750</u>	<u>440</u>
TOTAL RESOURCES	<u>2,413</u>	<u>3,082</u>	<u>3,082</u>	<u>3,048</u>	<u>3,579</u>	<u>531</u>
APPROPRIATIONS:						
Vehicle Pollution Management	1,032	1,074	1,074	1,066	1,309	243
Operating Permits	970	1,431	1,431	1,107	1,323	216
Total Transfers to Other Funds	<u>101</u>	<u>125</u>	<u>125</u>	<u>125</u>	<u>121</u>	<u>(4)</u>
TOTAL APPROPRIATIONS	<u>2,103</u>	<u>2,630</u>	<u>2,630</u>	<u>2,298</u>	<u>2,753</u>	<u>455</u>
FUND BALANCE PER CAFR	<u>310</u>	<u>452</u>	<u>452</u>	<u>750</u>	<u>826</u>	<u>76</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>310</u>	<u>452</u>	<u>452</u>	<u>750</u>	<u>826</u>	<u>76</u>

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

CONSUMER HEALTH PROTECTION - To improve the operating conditions at food and swimming pool/spa establishments to minimize the number of people who may get sick from using the services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year Actual FY/12	Estimated FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Proportion of completed inspections / required inspections	10189/7494	6860/8284	8000/8000	4228/7948	10000/8000
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1268/1268	1260/1260	1000/1000	867/1000	1200/1200
# food- or water-borne health investigations	197	165	150	62	125

ENVIRONMENTAL HEALTH

URBAN BIOLOGY - Protect humans and animals county-wide from biodisease outbreaks whether by natural or deliberate means.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year Actual FY/12	Estimated FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Number of mosquito control activities performed -- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery	1,245	1,478	1,500	1,758	3,500
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Number of human/veterinary cases of vector-borne or zoonotic disease Reported by calendar year in which the Fiscal Year ends (e.g. FY/11 measures are for calendar year 2011)	7	7	0	12	0
Proportion of complaints addressed (311 or direct contact)	766/766	394/394	900/900	635/635	900/900

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

PROGRAM STRATEGY

ENVIRONMENTAL SERVICES - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year Actual FY/12	Estimated FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	Yes	Yes	Yes	Yes	Yes
<u>Household Hazardous Waste</u> # of participants	9,425	10,222	9,500	5,195	10,923

AIR QUALITY OPERATING PERMITS - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year Actual FY/12	Estimated FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment</i>					
# permits issued within required regulatory timetable/#permit applications	278/297	191/204	209/230	60/66	120/132

AIR QUALITY OPERATING GRANTS - Protect and enhance air quality for current and future generations and thereby protect public health, economic well-being and the aesthetic values for the community (Bernalillo County).

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year Actual FY/12	Estimated FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Proportion of criteria pollutants within EPA Allowable Levels	15/15	15/15	15/15	15/15	15/15

VEHICLE POLLUTION MANAGEMENT - Protect the public health and air quality by minimizing harmful vehicle emissions through the design and operation of cost-effective prevention and control programs.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year Actual FY/12	Estimated FY/13
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
# initial vehicle inspections performed (not including retesting)	238,688	270,278	250,000	131,179	250,000

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, particularly for low and moderate-income individuals and families.

The services offered by the department directly or by contract with other providers include: social services, 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, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing.

MISSION

The Department of Family and Community Services provides quality health and social services, housing, recreation and education to improve the quality of life for the entire Albuquerque Community.

FISCAL YEAR 2013 HIGHLIGHTS

The proposed FY/13 General Fund budget for the Department of Family and Community Services is \$34.2 million, an increase of \$299 thousand or 0.9% from the FY/12 original budget.

The department did not add any General Fund positions during FY/12. The position count remains at 196.

Technical adjustments total \$189 thousand and include other employee benefits and retiree health care increases of \$47 thousand, a workers compensation increase of \$17 thousand, a tort increase of \$4 thousand, a vehicle fleet and fuel decrease of \$6 thousand, network and telephone decreases totaling \$4 thousand, and an increase to the general fund contribution for social service contracts of \$119 thousand.

For FY/13 the Public Safety Quarter Cent Tax allocation for the department is \$9.4 million, an increase of \$200 thousand from the FY/12 original budget of \$9.2 million. Using the quarter cent tax funds and a General Fund allocation of \$5.4 million, the department proposes to fund social service contracts in the following programs: \$1.7 million for health and social services; \$1.4 million for affordable housing; \$39 thousand for early childhood education; \$55 thousand for community recreation; \$2.3 million for mental health services; \$1.1 million for emergency shelter; \$1.2 million for youth gang contracts; \$4.3 million for substance abuse and prevention; \$154 thousand for transitional housing; \$216 thousand for supportive services to the homeless; and \$2 million for partner with public education contracts. One new initiative for \$115 thousand is proposed and included in the partner with public education program. The International Baccalaureate program is directed at high school students to encourage and develop intellectual, personal, emotional and social skills for an increasingly globalized world.

Funding for all social service contracts from all funding sources including those above are listed at the end of the department's narrative.

For FY/13 the Community Development Fund budget is \$3.9 million. Total positions for the fund are 22.

The FY/13 operating grants for the department total \$15.6 million. Seventy-four positions are funded with operating grants.

The Apartments Operating Fund 671 proposed FY/13 budget is maintenance of effort at \$3.5 million. Due to a refunding of variable rate bonds and replacement with fixed rate bonds, debt service payments have remained relatively flat at one million dollars.

The Housing Authority Fund 805 is not budgeted by the City, however the 74 positions within the fund are reflected for information purposes only.

(000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
FC Community Recreation	7,515	7,713	7,709	7,659	7,724	65
FC Affordable Housing Contract	50	1,284	1,284	1,441	1,477	36
FC Child Care Contracts	4,810	5,202	5,202	4,959	5,205	246
FC Emerg Shelter Contracts	971	1,077	1,077	1,032	1,077	45
FC Health Contracts	3,143	3,312	3,311	3,109	3,306	197
FC Mental Health Contracts	2,823	1,825	1,825	1,979	2,420	441
FC Public Education Partner	4,283	5,417	5,429	5,412	5,282	(130)
FC Strategic Support	1,255	1,359	1,359	1,156	1,386	230
FC Homeless Support Svcs	231	230	230	230	216	(14)
FC Transitional Housing	155	154	154	154	155	1
FC Youth Gang Contracts	1,252	1,272	1,272	1,272	1,174	(98)
FC Sub Abuse Contracts	4,934	5,075	5,075	4,563	4,797	234
FC Neighborhood Contracts	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	31,422	33,920	33,927	32,964	34,219	1,255

FAMILY AND COMMUNITY SERVICES

(000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
COMMUNITY DEVELOPMENT FUND - 205						
COMMUNITY DEV. PROJECTS	7,803	4,620	4,620	4,620	3,947	(673)
OPERATING GRANTS FUND - 265						
FAMILY OPERATING GRANTS	13,647	15,179	15,179	15,179	15,556	377
ARRA GRANTS FUND - 266						
ARRA OPERATING GRANTS	962	0	0	0	0	0
APARTMENTS FUND - 671						
FC Apartments	2,185	2,774	2,774	2,774	2,415	(359)
FC Apts. Trsf. to Debt Svc	1,004	1,001	1,001	1,001	1,001	0
FC Apts. Trsf. to Housing Fund	40	40	40	40	40	0
TOTAL APARTMENTS FD - 671	3,229	3,815	3,815	3,815	3,456	(359)
APARTMENTS DEBT SERVICE FUND - 675						
FC Apartments Debt Service	1,004	1,001	1,001	1,001	1,001	0
TOTAL APPROPRIATIONS	58,067	58,535	58,542	57,579	58,179	600
Intradepartmental Adjustments	1,004	1,001	1,001	1,001	1,001	0
NET APPROPRIATIONS	57,063	57,534	57,541	56,578	57,178	600
TOTAL FULL-TIME POSITIONS	380	364	364	366	366	0

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Project Revenues	7,965	4,768	4,768	4,607	3,947	(660)
TOTAL REVENUES	7,965	4,768	4,768	4,607	3,947	(660)
BEGINNING FUND BALANCE	(149)	13	13	13	0	(13)
TOTAL RESOURCES	7,816	4,781	4,781	4,620	3,947	(673)
APPROPRIATIONS:						
Total Project Expenditures	7,747	4,565	4,565	4,565	3,892	(673)
Total Transfers to Other Funds	56	55	55	55	55	0
TOTAL APPROPRIATIONS	7,803	4,620	4,620	4,620	3,947	(673)
FUND BALANCE PER CAFR	13	161	161	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	13	161	161	0	0	0

FAMILY AND COMMUNITY SERVICES

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	315	17	17	8	17	9
Total Enterprise Revenues	<u>3,348</u>	<u>3,512</u>	<u>3,512</u>	<u>3,512</u>	<u>3,402</u>	<u>(110)</u>
TOTAL REVENUES	3,663	3,529	3,528	3,519	3,419	(100)
BEGINNING WORKING CAPITAL BALANCE	<u>256</u>	<u>814</u>	<u>814</u>	<u>814</u>	<u>519</u>	<u>(296)</u>
TOTAL RESOURCES	<u>3,919</u>	<u>4,343</u>	<u>4,343</u>	<u>4,334</u>	<u>3,938</u>	<u>(396)</u>
APPROPRIATIONS:						
Housing Operations	2,185	2,774	2,774	2,774	2,415	(359)
Total Transfers to Other Funds	<u>1,044</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>3,229</u>	<u>3,815</u>	<u>3,815</u>	<u>3,815</u>	<u>3,456</u>	<u>(359)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE WORKING CAPITAL BALANCE	814	528	528	519	482	(37)

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	20	0	0	0	0	0
Total Interfund Revenues	<u>1,004</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
TOTAL REVENUES	1,024	1,001	1,001	1,001	1,001	0
BEGINNING FUND BALANCE	<u>77</u>	<u>97</u>	<u>97</u>	<u>97</u>	<u>97</u>	<u>0</u>
TOTAL RESOURCES	<u>1,101</u>	<u>1,098</u>	<u>1,098</u>	<u>1,098</u>	<u>1,098</u>	<u>0</u>
APPROPRIATIONS:						
Apartment Debt Service	<u>1,004</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>1,004</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
FUND BALANCE PER CAFR	<u>97</u>	<u>97</u>	<u>97</u>	<u>97</u>	<u>97</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	97	97	97	97	97	0

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

PROVIDE TRANSITIONAL HOUSING - Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
# of homeless people provided with transitional hsg with case mgmt	*	*	*	305	600
% of those who transitioned into stable permanent housing upon discharge or completion of program	*	*	*	69%	65%

PROVIDE SUPPORTIVE SERVICES TO HOMELESS - Assure homeless persons have access to services so that they may form a stable lifestyle.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
# of hot meals served through homeless meals programs		33,544	61,492	39,668	97,113
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	1,702	824	1,500	619	1,500
# of homeless showing significant improvement in dental health through completion of treatment	-	98	200	236	200

STRATEGIC SUPPORT: Provide for the integrated planning and cost-effective delivery of a wide range of human and family services including affordable housing, community development, human rights, youth recreation, child development, and social services, so that residents have access to services and opportunities to succeed.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
Payroll and Personnel					
% of employees who are evaluated overall as I by supv.	*	*	*	0%	10%
% of employees who are evaluated overall as M by supv	*	*	*	93%	75%
% of employees who are evaluated overall as E by supv.	*	*	*	7%	15%
% of employees who self-evaluate overall as I	*	*	*	0%	10%
% of employees who self-evaluate overall as M	*	*	*	93%	75%
% of employees who self-evaluate overall as E	*	*	*	7%	15%
Average # of days between date position adv. vs. filled	*	*	*	80	60
Supervisor training and development: # of employees who completed pre-management or new supervisor training.	*	*	*	2	8
Financial Performance					
\$ difference between Budget vs. Actual Expenses in the General Fund (Appropriation less Actual Expenses)	\$2.7 million	\$1.9 million	\$0	\$0.8 million	\$0
Total grant funds awarded	\$25.1 mill	\$20.3mill	\$19.8 mill	\$19.3 mill	\$19.1 mill

PARTNER WITH PUBLIC EDUCATION - Provide funds and programs so that literacy and educational performance of student's 12th grade and below will be improved, and youth will achieve desired educational outcomes.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
Elementary & Mid School Initiatives					
# of Elementary School Students Participating	-	-	62	61	60
Total # of Elementary School Students Enrolled	6,603	8,000	8000	6,493	8000
# of Middle Schools Participating	-	-	22	21	22
Total # of Middle School Students Enrolled	5,343	6,500	4500	4,522	4500
# of Charter Elementary Schools Participating	-	-	6	6	6
Total # of Charter Elementary School Students Enrolled	367	320	350	250	350
# of Charter Middle Schools Participating	-	-	4	2	4
Total # of Charter Middle School Students Enrolled	209	210	175	79	175
Drop Out Prevention Program					
# of Students Participating in Drop Out Prevention Program	1,575	1,600	1500	930	1050
High School Job Mentor Program					
Total # of Students in Program	747	750	625	637	700
Running Start for Careers Program					
# of HS students served thru Running Start for Careers	*	*	*	85	220
# of career disciplines wherein students placed through Running Start	*	*	*	10	30
# of schools participating in Running Start	*	*	*	12	21

FAMILY AND COMMUNITY SERVICES

PROVIDE MENTAL HEALTH SERVICES- Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, healthy and have access to services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
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Note: these measures have been combined under the Substance Abuse Strategy. Please refer to that section for information.

OFFER HEALTH AND SOCIAL SERVICES- Contract with service providers to provide health and social services so that residents are served when they need help to prevent them from becoming homeless, and or being able to provide basic needs and to help them become self-sufficient.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
# families provided rent assistance	59	61	260	98	260
# families provided utility assistance provided	391	134	565	126	565
# food boxes provided	5,319	1,887	4,800	1,922	4,800
Measure - HUD Funded Calendar Year Contracts	Actual CY/09	Actual CY/10	Approved CY/11	Actual CY/11	Estimated FY/12
# of evictions prevented - H&SSC Eviction Prevention Program	201	140	300	360	500
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	96%	85%	90%	92%	90%

PROVIDE EMERGENCY SHELTER SERVICES - Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
# of homeless people provided with safe and secure shelter each day	*	*	*	*	400
% of those who are provided with referral for housing and supportive services	*	*	*	*	100%
# of homeless people on medical respite provided with motel vouchers each night	*	*	*	*	20
% of those who are placed into appropriate housing	*	*	*	*	65%

PROVIDE EARLY CHILDHOOD EDUCATION & CARE - Contract to provide high quality affordable, accessible Early Care, Education and Family Development Services so that families are assisted in setting goals toward their involvement with their children's health, education and the families own movement toward self-sufficiency.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
Participation in programs:					
# of low-income children who receive quality childcare & educ. serv.	770	507	895	718	877
# of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (# incl. turnover rate).	66	43	24	42	24
# of new children and pregnant mothers receiving initial health screenings thru Early Head Start.	126	139	228	68	228
Parents able to work or stay in school:					
# of parents working and/or attending school that participate in our child development programs.				718	877
Annual parent survey results:					
% of families that would not be able to work or stay in school if the program was unavailable.				64%	64%
% of families that have alternative child development resources other than the City of Albuquerque programs.				36%	36%
% of families that have experienced educational, financial, and/or career growth within the year.				86%	100%
Parent Education:					
% of parents who complete 7-14 hours of parenting educ.				17%	58%
% of parents who complete 4-6 hours of parenting educ.				41%	39%
% of parents who complete 1-3 hours of parenting educ.				36%	3%
% of parents who complete 0 hours of parenting education				3%	0%
Quality of Education:					
# of 21 Child Development Centers that received a NAEYC (National Association for the Education of Young Children) score of 90% or higher.				21	21
# of the 21 Child Development Centers that participate in State Pre-K/TEACH scholarships				12	12
Child Assessment Outcomes/ASQ's (Ages & Stages Questionnaire):					
Parents' self-assessment of child's outcomes. Average % of increase in child growth and development assessment scores (10 percent random sample).				16%	10%

FAMILY AND COMMUNITY SERVICES

COMMUNITY RECREATION - Assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities. Provide meals to needy children so that their nutritional needs will be met. Provide therapeutic recreation to special needs children and adults so that they will be healthier.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
Summer Lunch Program					
# of meal sites	147	155	145	172	160
Total # of Meals Served	433,605	200,462	420,000	223,362	420,000
Community Center Rental Information					
Revenue Generated (Rentals, RFI's, etc.)	\$77,153	\$30,595	\$50,000	\$26,102	\$46,000
# of Rentals	-	150	200	85	200

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
Community Centers					
Total # of Registered Adults Attending Daily	-	1,549	1,880	1,675	1,880
# of Registered Youth Attending Daily During the School Yr	-	1,220	1,330	1,225	1,500
# of Registered Youth Attending Daily During the Summer	-	2,127	2,300	2,245	2,500
Total # of on-going activities, classes, programs, at centers	203	207	210	200	203
Playground Program					
# Sites for the School Year	30	29	29	26	26
# of Youth Registered for the School Year	2,215	2,212	2,200	1,973	2,200
# of Youth Attending Daily School Year	1,459	1,428	1,400	1,359	1,400
# of Sites for the Summer	14	14	14	14	16
# of Youth Attending Registered During the Summer	1,148	1,148	1,100	1,148	1,200
# of Youth Attending Daily During the Summer	684	684	700	684	850
Revenue Generated for the Fiscal Year	\$725,785	\$324,171	\$650,000	\$298,203	\$650,000
Therapeutic Recreation Program					
# of Adults Registered for Services	597	700	685	680	700
# of Adults Attending Daily	-	375	390	403	390
# of Youth Registered for Services	406	298	375	365	375
# of Youth Attending Daily	-	175	200	245	245
Facilities Maintenance					
# of Work Orders Completed	1,020	422	1,000	538	1,076
# of Facilities Rec. Janitorial Services 5 days-per-week	4	39	39	34	34
Facilities Receiving Emergency/On-call Services 24/7	57	62	62	49	49

DEVELOP AFFORDABLE HOUSING - Efficiently and effectively administer Affordable Housing programs so that client households have housing with the goal of eventually moving clients into self-sufficiency. Expand the supply of affordable housing units, preserve existing affordable housing, and protect vulnerable populations.

Measure	Actual CY/09	Actual CY/10	Approved CY/11	Actual CY/11	Estimated FY/12
# of affordable housing units (New Construction)	534	280	379	346	390
# of affordable housing units that were rehabilitated	1,200	1,424	1,220	704	1,260
# of people that received improved access to affordable housing (Fair Housing/counseling/landlord Tenant)	2,230	2,141	2,050	1,400	1,400
# of vulnerable homeless permanently housed (includes Heading Home and persons with AIDS)	*	*	*	*	500
% of those who remained in permanent housing after one year	*	*	*	*	65%

SUPPORTIVE SERVICES TO THE ELDERLY - Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
Report data on direct service provision contracts, other than CABQ Senior Affairs Department.					
# of hours of care provided through Adult Day Care	50,142	50,142	52,142	30,465	52,142
# of hours of serv. for Homemaker/Personal In-Home Care	13,576	13,576	13,289	5,868	13,289
# of hours of in-home respite care for caregivers	11,287	11,287	11,364	4,914	11,364
Nutritional market value - Cost per meal	*	*	\$6.70	\$6.70	\$6.70
In-home services cost per hour	*	*	\$18.75	\$18.75	\$18.75
Comparison of national data – CABQ vs. peer cities					
Average cost - congregate meals (Peer Cities)	*	*	\$7.28	\$7.28	\$7.28
Average cost - congregational meals (CABQ)	\$7.97	\$7.97	\$7.97	\$7.97	\$7.97
Average cost - home delivered meals (Peer Cities)	*	*	\$6.11	\$6.11	\$6.11
Average cost - home delivered meals (CABQ)	\$5.91	\$5.91	\$5.91	\$5.91	\$5.91
Average cost - housekeeping services (Peer Cities)	*	*	\$21.97	\$21.97	\$21.97
Average cost - housekeeping services (CABQ)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
Average cost - in-home respite care (Peer Cities)	*	*	\$15.52	\$15.52	\$15.52
Average cost - in-home respite care (CABQ)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50

FAMILY AND COMMUNITY SERVICES

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

PROGRAM STRATEGY

SUBSTANCE ABUSE TREATMENT AND PREVENTION - Facilitate access to substance abuse intervention and treatment services for persons with substance abuse problems so that families are secure and stable, public health risks are minimized, and safety in the community is increased.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
<i>Note: measures combined with Mental Health Program Strategy.</i>					
# Families Served by APS/FAST	53	30	60	45	60
# Clients Served by Hogares - Outpatient	330	125	200	61	200
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	2,449	1,202	1,836	795	1,836
Quality					
% providers having required license / certification	*	*	*	100%	100%

Housing First (combined MH/SA services):

Housing First: these services are targeting Albuquerque Heading Home homeless clients with behavioral health problems, and that data for this program of behavioral health services will have complete first-year data next year.

PREVENT AND REDUCE YOUTH GANGS - Contract to divert at-risk youth from gang involvement and provide positive youth activities so that the lives of youth are improved as well as the communities in which they live.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Estimated FY/13
# Youth who receive mentoring services and show an improvement in their grades, making appropriate choices, better interpersonal relationships and behavior through YDI-Wise Men / Wise Women	119	97	115	101	115
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	80	38	90	50	90

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

PREVENT NEIGHBORHOOD DETERIORATION - Contract and/or provide grants to redevelop older neighborhoods and remediate owner occupied homes in older neighborhoods so that residents' neighborhoods are attractive places to live and up to City building codes.

Measure	HUD Funded	Calendar Year	Contracts	Actual CY/09	Actual CY/10	Approved CY/11	Actual CY/11	Estimated CY/12
Rehabilitation								
# of households served by Am. Red Cross / emergency repairs				442	477	500	502	500
# of loans provided to low income homeowners for housing rehabilitation				*	*	11	3	18
Foreclosure/neighborhood stabilization								
# of single family foreclosures purchased				*	20	*	0	7
% living in foreclosed property after 2 years				*	*	*	*	100%
Neighborhood appraisal – average neighborhood home value before & after the foreclosure remodeled & sold.								
Property value (before improvements)				*	\$111,987.50	*	\$107,854.17	*
Property value (after improvements)				*	\$144,297.50	*	\$141,350.00	*

FAMILY AND COMMUNITY SERVICES

SOCIAL SERVICE CONTRACTS

Program Strategy	Services	Amount	Funding Source
Area Plan Grant			
Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$220,000	AAA
Bernalillo County Youth and Senior Services	South Valley Project	\$88,200	AAA
City of Albuquerque / Senior Affairs	Support services to the elderly	\$5,790,000	AAA
Cornucopia, Inc.	Adult Day Care Respite	\$68,600	AAA
Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000	AAA
Terrier Home Care Assistance, Inc.	Homemaker, Respite and Personal Care East Mountains	\$54,000	AAA
Home Instead Senior Care, Inc.	Homemaker, Respite and Personal Care	\$220,000	AAA
Jewish Family Services of NM, Inc.	Case Management	\$115,000	AAA
Jewish Family Services of NM, Inc.	Health Education and Promotion	\$1,408	AAA
Jewish Family Services of NM, Inc.	Intensive Case Management	\$25,055	AAA
Jewish Family Services of NM, Inc.	Natural Occurring Retirement Communities Senior Outreach	\$27,500	AAA
Jewish Family Services of NM, Inc.	Senior Transportation	\$85,000	AAA
La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	\$220,000	AAA
Outcomes, Inc.	Grandparents Raising Grandchildren Support Groups	\$7,000	AAA
Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$220,000	AAA
Roadrunner Food Bank	Senior Food Boxes	\$22,500	AAA
Senior Citizens Law Offices	Legal Services	\$361,227	AAA
Share Your Care, Inc.	Adult Day Care City Sites	\$569,819	AAA
Share Your Care, Inc.	Adult Day Care Respite	\$100,000	AAA
UNM Health Sciences Center	GEHM Clinics	\$40,000	AAA
Community Recreation			
APS - Albuquerque Public Schools	Prov. nutritious lunches to low inc. children during summer & sch. breaks	\$1,309,716	SFP
Isshyn Ryu Karate Club	Karate Instruction	\$55,000	GF
Develop Affordable Housing			
City of Albuquerque / Legal	Human Rights Fair Housing / MOU	\$70,000	CDBG
Greater Albuquerque Hsng. Partnership (GAHP)	Homebuyer Counseling	\$20,000	CDBG
ILRC	Home ownership counseling for persons with disabilities	\$40,000	CDBG
Law Access	Landlord-Tenant hotline	\$63,000	CDBG
NM AIDS Services	1023 Central	\$500,000	CDBG
Sawmill Community Land Trust	Homebuyer Counseling	\$20,000	CDBG
United South Broadway	Homebuyer Counseling	\$20,000	CDBG
YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
NM AIDS Services	Housing for people with AIDS	\$25,650	GF
Family Housing Development Corporation	Bell Trading Post Down Payment Assistance	\$300,000	HOME
Greater Albuquerque Habitat for Humanity	Trujillo Dev. Project Phase 1 down Payment Assistance	\$820,000	HOME
Greater Albuquerque Habitat for Humanity	Trujillo Development Project Phase 1 land acquisition	\$500,000	HOME
Greater Albuquerque Hsng. Partnership (GAHP)	Barelas Development Project Down payment assistance	\$500,000	HOME
Greater Albuquerque Hsng. Partnership (GAHP)	CHDO Operating Expenses	\$50,000	HOME
NM AIDS Services	1023 Central	\$1,078,802	HOME
Sawmill Community Land Trust	Construction loans ⁴	\$1,200,000	HOME
Sawmill Community Land Trust	Down payment assistance ³	\$1,243,675	HOME
Sawmill Community Land Trust	Phase 2B Down Payment Assistance	\$300,000	HOME
Sawmill Community Land Trust	CHDO Operating Expenses	\$50,000	HOME
YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$1,500,000	HOME
Greater Albuquerque Hsng. Partnership (GAHP)	Develop and implement homebuyer counseling and education program for eligible homebuyers	\$97,500	NSP
Supportive Housing Coalition	Permanent housing for mentally ill; Housing First model.	\$1,359,350	QTR
Greater Albuquerque Hsng. Partnership (GAHP)	Trumbull Redevelopment Project Construction loan	\$1,000,000	WF HSNB
New Life Homes	Sundowner Lodge Construction Loan	\$2,200,000	WF HSNB

FAMILY AND COMMUNITY SERVICES

Program Strategy	Services	Amount	Funding Source
New Life Homes	Luna Lodge Construction Loan	\$1,241,523	WF HSNG
Sawmill Community Land Trust	7th and Iron Development Project	\$304,000	WF HSNG
YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNG
Early Childhood Education			
Cuidando Los Ninos	Child Care Services	\$9,450	CDBG
APS - Albuquerque Public Schools	Meals for children in Child Development Programs	\$175,000	CYFD
Canteen	Meals for children in Child Development Programs	\$317,000	CYFD
Catholic Charities	Early head start services for immigrant children	\$173,000	EHS
Cuidando Los Ninos	Early head start services for homeless mothers/children	\$207,000	EHS
UNM	Early head start services, health screenings	\$133,000	EHS
Cuidando Los Ninos	Child Care Services	\$18,050	GF
St. Mark's	Child Care Services	\$20,900	GF
Emergency Shelter Services			
AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	CDBG
American Red Cross	Grants of \$5,000 or less to low-income resid. for emer. home repairs	\$800,000	CDBG
Barrett House	Shelter for women/children	\$12,000	CDBG
Metro Homeless Proj.(Homeless Opportunity Ctr)	Respite Care Facility	\$1,700,000	CDBG
Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$133,462	ESG
Barrett House	Shelter for women/children	\$20,000	ESG
Good Shepherd	Emergency shelter for homeless persons	\$63,000	ESG
St. Martin's	Day shelter services for homeless persons	\$144,717	ESG
St. Martin's	Motel program, shelter for homeless persons	\$4,000	ESG
AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	GF
Barrett House	Shelter for women/children	\$12,000	GF
S.A.F.E. House	Domestic violence shelter	\$428,000	GF
St. Martin's	Displaced tenant services	\$110,000	GF
St. Martin's	Motel program, shelter for homeless persons	\$36,000	GF
ABQ Heading Home	Interim housing vouchers	\$68,000	QTR
Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$154,000	QTR
Metro Homeless Project (ABQ Opport Ctr)	Emergency shelter for homeless men	\$250,000	QTR
Health & Social Services			
City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$150,000	CDBG
City of Albuquerque / Senior Affairs	Nutrition Services	\$77,036	CDBG
Community Dental Services	Dental services to low income persons	\$111,369	CDBG
Southwest Creations	Economic development	\$23,000	CDBG
Community Dental Services	Dental services to low income persons	\$114,000	GF
First Nations	Counseling and job placement services	\$25,650	GF
First Nations	Social & Sub Abuse Counseling Svcs.for Urban Native Americans	\$154,850	GF
Roadrunner Food Bank	Food distribution services	\$209,000	GF
Teen Ctr./New Mexico Xtreme Sports	Operation of Alb. Teen Arts & Entertainment Ctr.,- Warehouse 508	\$200,000	GF
UNMH Young Children's Health Center	Pediatric health care, immunizations, and case mgmt. services	\$151,000	GF
All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$90,250	QTR
Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850	QTR
Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500	QTR
NM Asian Family Center/Domestic Violence Prev.	Mentoring services for at-risk youth	\$95,000	QTR
New Day, Inc.	Services to abused, neglected and abandoned children/youth	\$50,000	QTR
Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$104,500	QTR
Working Classroom	Substance abuse prevention services for youth and families	\$76,000	QTR
YDI Youth Development Inc	Substance abuse prev. & early intervention serv.for youth & families	\$247,000	QTR
Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$150,000	Stimulus
Mental Health Services			
Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450	QTR
NM Solutions/ACT	Mental health services for ABQ Heading Home	\$665,000	QTR

FAMILY AND COMMUNITY SERVICES

Program Strategy	Services	Amount	Funding Source
St. Martin's/ACT	Mental health services	\$665,000	QTR
UNMH/ACT	Mental health services	\$665,000	QTR
Partner with Public Education			
APS - Public Schools/Job Mentor Program	Job mentoring services to youth	\$147,682	GF
APS/Middle School Initiative	Before & After-school education programming	\$550,000	GF
NM National Dance Institute	Dance svcs. to youth to promote healthy living	\$34,900	GF
Running Start	Job training	\$200,000	GF
YDI Youth Development Inc./Job Shadow	Job mentoring services to youth	\$159,013	GF
APS High School Initiative	Stay-in-school programs	\$150,000	GF
APS/Middle School Initiative	Before & After-school education programming	\$550,000	QTR
NM Coalition of Charter Schools -Mid/Elem Sch. Init.	Before & After-school education programming	\$60,000	QTR
International Baccalaureate Program	HS International Diploma Program	\$115,000	GF
Prevent Neighborhood Deterioration			
	Nuisance Abatement / MOU	\$200,000	CDBG
City of Albuquerque / SWD	Neighborhood Cleanup / MOU	\$16,550	CDBG
Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program over multi-years	\$2,683,647	CDBG
OMNI Development Group, Inc.	Purchase & rehabilitate 20 foreclosed single-families properties in eligible NSP census tracts	\$3,365,000	NSP
Pacific Municipal Consultants dba PMC	Provide target area environmental reviews, 2 Environmental Assessments	\$54,516	NSP
T and C Management	Purchase & rehabilitate units of foreclosed multi-family rental properties in eligible NSP census tracts	\$4,715,572	NSP
Reduce Youth Gangs			
YDI Youth Development Inc.	Gang intervention/prevention services, in 3 quadrants	\$30,000	CDBG
APS Americorps	Gang intervention/prevention services	\$95,000	QTR
UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$134,000	QTR
YDI Youth Development Inc.	Gang intervention/prevention services, in 3 quadrants	\$645,000	QTR
YDI Youth Development Inc.	GED program for youth	\$90,250	QTR
YDI Youth Development Inc.	Stay-in-school mentoring program	\$114,000	QTR
YDI Youth Development Inc.	Wise Men/Wise Women Youth mentorship services	\$95,000	QTR
YDI Youth Development Inc.	Youth outreach services in SW Mesa	\$0	QTR
Substance Abuse			
Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	ABEC
Engender	School based substance abuse treatment services (Alpha)	\$174,800	GF
Hogares	Adolescent Outpatient/Case Management Services	\$89,300	GF
Treatment Provider Network	Voucher based treatment serv. for AMCI referred clients(GF/ QTR)	\$442,584	GF
UNM/AMCI (Metro Intake)	Substance abuse assessment/referral serv., service & outcome rep	\$1,364,200	GF
APS - Public Schools/FAST Program	School based drug abuse prevention services	\$142,500	QTR
Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	QTR
New Mexico Solutions/Adult	Services for adult substance abuse treatment	\$194,750	QTR
Treatment Provider Network	Voucher based treatment serv..for AMCI referred clients (GF/ QTR)	\$1,693,200	QTR
YDI Youth Development Inc.	New Substance Abuse program	\$98,800	QTR
Supportive Services for Homeless			
AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$62,000	CDBG
AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$66,000	GF
AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,000	GF
NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$55,000	GF
Project Share	Meals for homeless and near homeless	\$17,000	GF
St. Martin's	Meals for homeless and near homeless	\$40,000	GF
St. Martin's	Wells Park job placement services	\$0	GF
St. Martin's / SWD	Wells Park job placement services	\$0	SWD
Transitional Housing			
New Day Youth & Family Services	Step Out: Homeless Youth Shelter Project	\$1,092,546	CDBG
AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$535,680	COC

FAMILY AND COMMUNITY SERVICES

Program Strategy	Services	Amount	Funding Source
Barrett Foundation	Housing assistance for women and children	\$125,002	COC
Cuidando Los Ninos	Case management services	\$218,116	COC
S.A.F.E. House	Housing assistance for victims of domestic violence	\$277,818	COC
St. Martin's	Housing assistance for homeless & mentally ill persons	\$535,680	COC
St. Martin's	Housing assistance for homeless persons	\$243,769	COC
Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$339,656	COC
Catholic Charities	Housing assistance for homeless families	\$1,554,168	ESG_R
Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$22,800	GF
Crossroads for Women / Maya's Place	Transitional housing and supportive social services	\$132,050	GF
TOTAL		\$60,378,508	

FINANCE AND ADMINISTRATIVE SERVICES

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

MISSION

The Department of Finance and Administrative Services (DFAS) develops, implements, and continually improves fair, efficient and transparent systems that acquire, protect and measure the City's assets and resources in order to support decision making, and the provision and management of high quality, consistent, safe, accessible, and efficient services delivered in a manner that inspire confidence and trust in government.

DFAS employees aspire to continuously improve and be professional, accountable, effective, responsive, cooperative, and fair, working through transparent processes. DFAS employees are stewards of the City's assets and maintain the highest levels of integrity and ethics.

FISCAL YEAR 2013 HIGHLIGHTS

General Fund

The proposed FY/13 General Fund appropriation of \$22.4 million is \$1.4 million above the FY/12 original budget level.

During the year, DFAS added four positions in accounting and six positions in the ERP program. For FY/13, one position is transferred from the Solid Waste Department into the purchasing program. The transfer to General Fund from Solid Waste is increased to cover the cost of this position. Four positions are proposed to be added to the Help Desk in the ITSM program in exchange for contractual and repairs and maintenance funding.

Mainframe costs of \$454 thousand are one time funding in the FY/13 proposed budget.

Lodgers' Tax Fund

There is a \$1.7 million decrease proposed in the Lodgers' Tax Fund. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/13.

Hospitality Fee Fund

There is a \$26 thousand decrease proposed in the Hospitality Fee Fund. As in THE Lodgers' Tax Fund, fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/13. A transfer of \$228 thousand from the General Fund is required to cover debt service payments for FY/13.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety and the transfer to General Fund reside in DFAS. In DFAS, the FY/13 proposed budget increases by \$173 thousand from the original FY/12 level. Sixty-three thousand is added for increased contractual obligations. The transfer to General Fund for IDOH increases by \$19 thousand. Other technical adjustments for personnel, OEB, RHCA and other internal service costs combine for an increase of \$91 thousand.

Supplies Inventory Management Fund

The proposed budget for the Supplies Inventory Management Fund decreases by seven thousand dollars from the FY/12 original budget level. Technical adjustments for OEB, RHCA, indirect overhead and other internal service costs account for the decrease.

Fleet Management Fund

There is an overall decrease for the Fleet Management Fund of \$51 thousand below the FY/12 original budget. Anticipated FY/13 fuel costs decrease operating expenses by \$1.7 million. Other technical adjustments for personnel, OEB, RHCA, and other internal service costs combine for an increase of \$153 thousand. One hundred fifty-three thousand is proposed to be added for three parts room positions based on a recommendation from the Office of the Inspector General. One time funding of \$1.3 million from working capital is proposed for a transfer to the Capital Fund (305) for fuel station improvements.

Communications Management Fund

The Communications Management Fund's appropriation is proposed to increase by \$87 thousand. Technical adjustments for personnel, OEB, RHCA, indirect overhead and other internal service costs combine for this increase.

City/County Projects Fund

The City/County Projects Fund was closed in FY/11. A fund table is reflected for informational purposes only.

Vehicle/Equipment Replacement Fund

There is a \$615 thousand appropriation for new software for the real property division to allow for better managed leased property, the purchasing division for service to our vendor community, the employment division to better screen applicants, the treasury division to allow on-line payments and the City Clerk's Office to better streamline the public campaign finance process.

FINANCE AND ADMINISTRATIVE SERVICES

	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
Accounting	3,207	3,315	3,317	3,366	3,676	310
Citizen Svcs	3,378	3,604	3,604	3,578	3,612	34
FA IT Services Management	6,533	6,672	6,888	6,481	6,587	106
Purchasing Program	809	1,014	1,015	1,014	1,159	145
Strategic Support - DFAS	424	322	322	322	326	4
Treasury Svcs Program	1,225	1,336	1,336	1,321	1,332	11
FA Financial Support Services	909	1,056	1,063	1,063	1,073	10
FA Off of Management and Budge	1,165	1,138	1,170	1,170	1,194	24
FA Real Property	511	623	630	706	680	(26)
FA ERP E-government	1,729	1,886	1,952	2,573	2,718	145
TOTAL GENERAL FUND - 110	19,890	20,966	21,297	21,595	22,357	762
<u>LODGER'S TAX FUND 220</u>						
FA Lodgers Promotion 220	4,881	5,166	5,166	5,166	4,682	(484)
Trsf to Sales Tax DS Fd-F220	4,900	6,089	6,089	6,089	4,872	(1,217)
FA Trsf to Gen Fund	0	190	190	190	190	0
TOTAL LODGER'S TAX FUND - 220	9,781	11,445	11,445	11,445	9,744	(1,701)
<u>HOSPITALITY FEE FUND - 221</u>						
FA Lodgers Promo 221	980	1,071	1,071	1,071	969	(102)
Trsf to Sales Tax DS Fd-F221	841	581	581	1,198	1,197	(1)
FA Trsf to CIP Fund	139	540	540	50	0	(50)
TOTAL HOSPITALITY FUND - 221	1,960	2,192	2,192	2,319	2,166	(153)
<u>CITY/COUNTY PROJECTS FUND - 285</u>						
Project Program (285) - DFA	60	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA Risk - Tort and Other	23,396	18,355	18,356	18,429	18,418	(11)
FA Risk Trsf to Gen Fund	730	785	785	785	804	19
Risk	6,964	11,071	11,130	10,989	11,163	174
FA Risk - Safety Office	1,260	1,825	1,825	1,825	1,824	(1)
TOTAL RISK MANAGEMENT FUND - 705	32,349	32,036	32,096	32,027	32,209	182
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA Materials Management	762	785	794	786	785	(1)
FA Inv Trsf to Gen Fund	352	366	366	366	359	(7)
TOTAL SUPPLIES INV. MGMT FUND - 715	1,114	1,151	1,160	1,152	1,144	(8)
<u>FLEET MANAGEMENT FUND - 725</u>						
Fleet Management	12,661	14,048	13,477	13,337	12,674	(663)
Transfers: 725 to 110 Program	394	478	478	478	501	23
FA Fleet Trsf 725 to Capital 305	0	0	0	0	1,300	1,300
TOTAL FLEET MANAGEMENT FUND - 725	13,055	14,526	13,955	13,815	14,475	660
<u>VEHICLE/COMPUTER PROJECT FUND - 730</u>						
Project Program (730) - DFA	1,014	850	500	500	615	115

FINANCE AND ADMINISTRATIVE SERVICES

	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
COMMUNICATIONS MANAGEMENT FUND - 745						
FA City Communications	7,251	7,021	7,026	6,934	7,098	164
FA Comm Trsf to Gen Fund	247	280	280	280	290	10
TOTAL COMMUNICATIONS MGMT FUND - 745	7,499	7,301	7,306	7,214	7,388	174
TOTAL APPROPRIATIONS	86,722	90,467	89,951	90,068	90,098	30
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	86,722	90,467	89,951	90,068	90,098	30
TOTAL FULL-TIME POSITIONS	297	289	289	299	307	8

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4	2	2	2	2	0
Total Lodgers' Tax	10,121	10,712	10,712	10,121	10,253	132
TOTAL REVENUES	10,126	10,714	10,714	10,123	10,255	132
BEGINNING FUND BALANCE	1,298	1,642	1,642	1,642	320	(1,322)
TOTAL RESOURCES	11,423	12,356	12,356	11,765	10,575	(1,190)
APPROPRIATIONS:						
Operating Appropriations	4,881	5,166	5,166	5,166	4,682	(484)
Total Transfers to Other Funds	4,900	6,279	6,279	6,279	5,062	(1,217)
TOTAL APPROPRIATIONS	9,781	11,445	11,445	11,445	9,744	(1,701)
FUND BALANCE PER CAFR	1,642	911	911	320	831	511
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,642	911	911	320	831	511

FINANCE AND ADMINISTRATIVE SERVICES

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	1	1	1	1	0
Total Hospitality Fee Revenue	2,025	2,142	2,142	2,025	2,051	26
Total Interfund Revenues	0	0	0	127	228	101
TOTAL REVENUES	2,027	2,143	2,143	2,153	2,280	127
BEGINNING FUND BALANCE	166	232	232	232	66	(166)
TOTAL RESOURCES	2,192	2,375	2,375	2,385	2,346	(39)
APPROPRIATIONS:						
Operating Appropriation	980	1,071	1,071	1,071	969	(102)
Total Transfers to Other Funds	980	1,121	1,121	1,248	1,197	(51)
TOTAL APPROPRIATIONS	1,960	2,192	2,192	2,319	2,166	(153)
FUND BALANCE PER CAFR	232	183	183	66	180	114
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	232	183	183	66	180	114

CITY/COUNTY PROJECTS FUND 285 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Project Revenues	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING FUND BALANCE	59	0	0	0	0	0
TOTAL RESOURCES	60	0	0	0	0	0
APPROPRIATIONS:						
Project Expenditures	14	0	0	0	0	0
Total Transfers to Other Funds	46	0	0	0	0	0
TOTAL APPROPRIATIONS	60	0	0	0	0	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

FINANCE AND ADMINISTRATIVE SERVICES

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	369	750	750	400	400	0
Total Internal Service Revenues	<u>37,517</u>	<u>31,265</u>	<u>31,265</u>	<u>30,993</u>	<u>32,134</u>	<u>1,141</u>
TOTAL REVENUES	37,886	32,015	32,015	31,393	32,534	1,141
BEGINNING WORKING CAPITAL BALANCE	<u>5,338</u>	<u>3,253</u>	<u>3,253</u>	<u>3,253</u>	<u>2,436</u>	<u>(817)</u>
TOTAL RESOURCES	<u>43,224</u>	<u>35,268</u>	<u>35,268</u>	<u>34,646</u>	<u>34,970</u>	<u>324</u>
APPROPRIATIONS:						
Internal Service Operations	33,149	33,391	33,451	33,111	33,545	434
Total Transfers to General Fund	<u>730</u>	<u>785</u>	<u>785</u>	<u>785</u>	<u>804</u>	<u>19</u>
TOTAL APPROPRIATIONS	<u>33,879</u>	<u>34,176</u>	<u>34,236</u>	<u>33,896</u>	<u>34,349</u>	<u>453</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(6,092)</u>	<u>0</u>	<u>0</u>	<u>1,685</u>	<u>(584)</u>	<u>(2,269)</u>
ENDING WORKING CAPITAL BALANCE	<u>3,253</u>	<u>1,092</u>	<u>1,032</u>	<u>2,436</u>	<u>37</u>	<u>(2,399)</u>

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	34	34	40	34	(5)
Total Internal Service Revenues	<u>1,034</u>	<u>980</u>	<u>980</u>	<u>988</u>	<u>980</u>	<u>(8)</u>
TOTAL REVENUES	1,049	1,014	1,014	1,027	1,014	(13)
BEGINNING WORKING CAPITAL BALANCE	<u>781</u>	<u>979</u>	<u>979</u>	<u>979</u>	<u>855</u>	<u>(125)</u>
TOTAL RESOURCES	<u>1,830</u>	<u>1,994</u>	<u>1,994</u>	<u>2,007</u>	<u>1,869</u>	<u>(138)</u>
APPROPRIATIONS:						
Internal Service Operations	762	785	794	786	785	(1)
Total Transfers to General Fund	<u>352</u>	<u>366</u>	<u>366</u>	<u>366</u>	<u>359</u>	<u>(7)</u>
TOTAL APPROPRIATIONS	<u>1,114</u>	<u>1,151</u>	<u>1,160</u>	<u>1,152</u>	<u>1,144</u>	<u>(8)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>263</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>979</u>	<u>843</u>	<u>834</u>	<u>855</u>	<u>725</u>	<u>(130)</u>

FINANCE AND ADMINISTRATIVE SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	13	25	25	25	25	0
Total Internal Service Revenues	13,229	14,782	14,209	14,340	14,111	(229)
TOTAL REVENUES	13,242	14,807	14,234	14,365	14,136	(229)
BEGINNING WORKING CAPITAL BALANCE	1,553	1,593	1,593	1,593	2,143	550
TOTAL RESOURCES	14,795	16,400	15,827	15,958	16,279	320
APPROPRIATIONS:						
Fleet Management Operations	12,661	14,048	13,477	13,337	12,674	(663)
Transfers to Other Funds	394	478	478	478	1,801	1,323
TOTAL APPROPRIATIONS	13,055	14,526	13,955	13,815	14,475	660
ADJUSTMENTS TO WORKING CAPITAL	(147)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,593	1,874	1,872	2,143	1,804	(339)

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	214	0	0	0	0	0
Total Intergovernmental Revenue	0	350	0	0	0	0
Total Interfund Revenues	0	850	500	500	615	115
TOTAL REVENUES	214	1,200	500	500	615	115
BEGINNING FUND BALANCE	1,959	1,159	1,159	1,159	1,159	0
TOTAL RESOURCES	2,173	2,359	1,659	1,659	1,774	115
APPROPRIATIONS:						
Computer Projects	1,014	500	500	500	615	115
Vehicle Projects	0	350	0	0	0	0
TOTAL APPROPRIATIONS	1,014	850	500	500	615	115
FUND BALANCE PER CAFR	1,159	1,509	1,159	1,159	1,159	0
ADJUSTMENTS TO FUND BALANCE	892	0	0	0	0	0
AVAILABLE FUND BALANCE	2,051	1,509	1,159	1,159	1,159	0

FINANCE AND ADMINISTRATIVE SERVICES

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	85	242	242	241	228	(12)
Total Internal Service Revenues	<u>7,186</u>	<u>7,237</u>	<u>7,237</u>	<u>7,237</u>	<u>7,174</u>	<u>(62)</u>
TOTAL REVENUES	7,271	7,479	7,479	7,477	7,403	(75)
BEGINNING WORKING CAPITAL BALANCE	<u>948</u>	<u>723</u>	<u>723</u>	<u>723</u>	<u>986</u>	<u>263</u>
TOTAL RESOURCES	<u>8,219</u>	<u>8,202</u>	<u>8,202</u>	<u>8,200</u>	<u>8,389</u>	<u>189</u>
APPROPRIATIONS:						
Internal Service Operations	7,251	7,021	7,026	6,934	7,098	164
Transfers to General Fund	<u>247</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>290</u>	<u>10</u>
TOTAL APPROPRIATIONS	<u>7,499</u>	<u>7,301</u>	<u>7,306</u>	<u>7,214</u>	<u>7,388</u>	<u>174</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>723</u>	<u>901</u>	<u>896</u>	<u>986</u>	<u>1,001</u>	<u>15</u>

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.

PROGRAM STRATEGY

CITIZEN SERVICES - Provide answers to citizen's non-emergency questions as quickly as possible with minimum transfers in a convenient and friendly manner and to reduce the number of calls to 911.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information</i>					
# calls offered	2,175,589	1,862,686	1,912,079	992,389	2,084,160
# calls answered	1,964,725	1,703,098	1,756,696	919,298	1,938,269
# calls abandoned	151,912	158,065	153,432	72,125	145,891
# calls handled non-city requests	388,872	290,907	198,800	150,892	300,000
Call quality average score	95%	96%	85%	97%	85%
% calls answered within 30 seconds	90%	85%	80%	86%	80%

Internal 311 Citizen Awareness & Satisfaction Survey

311 Awareness	83%	82%
Extremely satisfied w/ solution provided by 311	74%	75%

COMMUNICATION SERVICES - Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, through the provisioning of telecommunications services, equipment and infrastructure.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Public Safety radio system availability	100%	100%	100%	99%	100%
% same day turnout radio service	60%	50%	50%	50%	50%
# of City-owned cell phones	-	-	-	2,150	2,050
% voice/data wireless network availability	-	-	-	99%	99%
% voice/data fiber network availability	-	-	-	98%	99%
% Core Network Availability (NEW MEASURE)				99%	99%

FINANCE AND ADMINISTRATIVE SERVICES

CENTRALIZED INFORMATION TECHNOLOGY SERVICES - Capably manage IT service delivery by targeting the customers of the City's IT services and partner with them to advance their strategic plans through the effective deployment of IT systems and services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid -Year FY/12	Proposed FY13
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
Total email outage time in hours (out of 8,760 hour/yr)	-	-	-	0.43	80
Total SharePoint outage time in hours (out of 8,760 hours/yr)	-	-	-	7	80
% Help Desk first call resolution	-	-	-	42%	50%
# of Help Desk calls processed (365 days, 24/7 operation)	16,199	16,000	16,000	7,801	16,000
Average number of business days to setup and deliver a PC	-	-	-	6	2
Average outage time per production server (hours)	-	-	-	4.5	80

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid -Year FY/12	Proposed FY13
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information.</i>					
% COGNOS external planned availability	99	99	99		99
# of Internet point-of-sale services	5	5	6	5	6
# of online payment applications	4	4	4	4	4
# of public Web applications	36	27	37	36	37
Site visits to the Internet (1,000s)	-	-	-	3,252	6,000
# of Web contributors trained	-	-	-	147	160

TREASURY SERVICES - Act as the city's banker and tax collector by collecting taxes and fees, optimizing cash resources, managing the municipal bond program, and maintain investor relations to ensure financial assets are maximized.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid -Year FY/12	Proposed FY13
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					
<u>Treasury Services - Debt Management</u>					
GO Bond Rating	Aa1/AAA/A A+	Aa1/AAA/AA +	Aa1/AAA/AA+	Aa1/AAA/AA +	Aa1/AAA/AA +
GRT Bond Rating	Aa2/AAA/A A+	Aa2/AAA/AA +	Aa2/AAA/AA+	Aa2/AAA/AA +	Aa2/AAA/AA +
<u>Treasury Services - Investment Management</u>					
Portfolio Size (\$000s)	705,000	692,803	600,000	616,000	600,000
City common fund net portfolio yield in excess of the average on year Treasury Yield benchmark (bps)	92	51	50	52	50
<u>Treasury Services - Operational & Accountability Management</u>					
Constituent payment transactions processed per year	239,130	227,583	240,000	130,900	240,000
Constituent payment transactions/teller/day	153	146	154	168	154
<u>Licensing & Enforcement - Customer Service - Business Registration, Liquor Permit, Pawn Licenses, Lodger's Tax & Hospitality Fees, Distress Sale Permit and Jewelry Auction Permit</u>					
Constituent calls/customer representative/day	45	45	48	58	50
New applications processed /customer representative/day	4.2	3.7	3.8	3.9	3.8
Permits issued per year (new & renewals)	32,163	27,609	27,000	11,774	24,000

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, 18 rescue companies, seven ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and 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 2013 HIGHLIGHTS

The proposed FY/13 General Fund budget reflects an increase of 0.7% or \$483 thousand above the original FY/12 level. The proposed budget is \$69.8 million. Technical adjustments include restoring \$400 thousand of operating cost, a decrease of \$431 thousand for one additional day of salary accrual, \$244 thousand for the cost of health care and retiree health care benefits, as well as an increase of \$57 thousand for internal service costs associated with risk, fleet and utilities.

The proposed budget contains a total of \$12.7 million in Public Safety Quarter Cent Tax. This includes funding for a total of 93 positions and operating costs of \$959

thousand. Also, included is funding for the FY/09 and FY/10 negotiated pay raise for all firefighters as well as the wage reduction implemented in FY/11.

The budget proposes a reduction of \$400 thousand for vehicle maintenance in the General Fund. The State Fire Fund will support these costs in FY/13.

In February of 2011, the City exercised its option to terminate the Intergovernmental Agreement (IGA) with Bernalillo County for fire and rescue services. As a result, station 29 located at 501 Bear Canyon NE was returned to Bernalillo County November 1, 2012. The budget for FY/12 proposed to save \$606 thousand for engine 29 and temporarily reduce 15 firefighter positions through attrition including operating expense. The firefighter positions were restored mid-year in FY/12. The proposed budget includes \$616 thousand annualized funding for the 15 firefighters including funding for operations. These positions will be housed at a newly established ladder company with the expansion of station 7 in FY/13.

Funding for the State Fire Fund is proposed at \$1.8 million for FY/13. This includes funding for operating expenses of \$400 thousand moved from General Fund.

The Fire Department applied and was approved for funding of \$1.4 million from the NM Finance Authority to complete construction of station 7. A new debt service fund was established in FY/11 to record payments to the NM Finance Authority. The State Fire Fund (210) is used as collateral for the loan and is responsible for the payments. The FY/13 proposed budget will transfer \$101 thousand from the State Fire Fund (210) to the new Fire Debt Service Fund (410).

Proposed operating grants for FY/13 total \$944 thousand and include applying for communication equipment, training, and general equipment needs. Indirect overhead and cash match are funded in the State Fire Fund.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
FD Headquarters	2,336	2,072	2,072	2,118	2,074	(44)
FD Dispatch	3,790	3,960	3,960	3,934	3,964	30
FD Emergency Response	53,372	54,503	54,757	54,685	55,113	428
FD Fire Prevention	3,871	3,912	3,912	3,876	3,853	(23)
FD Logistics	1,693	1,805	1,748	1,805	1,806	1
FD Tech Services	903	727	727	646	611	(35)
FD Training	1,990	2,319	2,319	2,461	2,360	(101)
TOTAL GENERAL FUND - 110	67,956	69,298	69,495	69,524	69,781	257

FIRE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
STATE FIRE FUND - 210						
FD Fire Fund	1,408	1,707	1,709	2,459	1,507	(952)
Transfer to D/S Fund 410	0	101	101	101	101	0
FD Trsf to Op Grants Fund	27	0	103	103	187	84
TOTAL FIRE FUND - 210	1,435	1,808	1,913	2,663	1,795	(868)
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	18	1,057	1,057	1,057	944	(113)
FIRE DEBT SERVICE FUND - 410						
Transfer to D/S Fund 410	0	101	101	101	101	0
TOTAL APPROPRIATIONS	69,409	72,264	72,567	73,345	72,621	(724)
Intradepartmental Adjustments	0	101	101	101	101	0
NET APPROPRIATIONS	69,409	72,163	72,466	73,244	72,520	(724)
TOTAL FULL-TIME POSITIONS	696	680	695	695	695	0

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	15	15	15	15	0
Total Intergovernmental Revenue	1,631	1,314	1,314	1,598	1,598	0
TOTAL REVENUES	1,647	1,329	1,329	1,613	1,613	0
BEGINNING FUND BALANCE	1,157	1,370	1,370	1,370	320	(1,050)
TOTAL RESOURCES	2,805	2,699	2,699	2,983	1,933	(1,050)
APPROPRIATIONS:						
State Fire Fund	1,408	1,707	1,709	2,459	1,507	(952)
Total Transfers to Other Funds	27	101	204	204	288	84
TOTAL APPROPRIATIONS	1,435	1,808	1,913	2,663	1,795	(868)
FUND BALANCE PER CAFR	1,370	891	785	320	138	(182)
ADJUSTMENTS TO FUND BALANCE	3	3	1	1	1	0
AVAILABLE FUND BALANCE	1,373	894	786	321	139	(182)

FIRE

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Interfund Revenue	0	101	101	101	101	0
TOTAL REVENUES	0	101	101	101	101	0
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	0	101	101	101	101	0
APPROPRIATIONS:						
Debt Service	0	101	101	101	101	0
TOTAL APPROPRIATIONS	0	101	101	101	101	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.

PROGRAM STRATEGY

AFD DISPATCH - Dispatch emergency services in a manner that is consistent, timely, and professional - including pre-arrival medical assistance, communication between callers and emergency personnel, and communication among fire personnel at emergency incidents with outside agencies, so that response times are expeditious and incident communications are safe and effective.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average percent of protocol compliance for dispatchers	99.56	99.67	99.43	99.45	99.46
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.</i>					
Total # of calls received	225,500	157,727	172,654	88,054	183,531
# of hazardous condition calls	1,020	795	734	438	893
# false alarms & other false calls	2,952	2,847	2,654	1,554	3121
# of other emergency calls	10,235	12,126	11,973	37,978	76,042
# of other (non-emergency) calls	144,500	79,633	90,661	50,076	107,489
Total # of calls dispatched	83,380	78,094	81,993	39,970	80,056

FIRE

FIRE AND EMERGENCY RESPONSE - Protect lives and property through rapid response to fires and medical/rescue calls and other incidents.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average response time to emergency incidents from Fire's receipt of call to arrival	6:50	7:51	7:35	7:47	7:35
# heavy technical rescue calls	54	43	35	22	45
# of community involvement calls	2,850	437	532	300	607

DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
# residential fires	136	134	112	63	128
# non-residential structural fires	110	93	72	47	97
# hazardous materials incidents	1025	802	853	438	872
# wildland fires	5	7	5	6	10
# medical first responder calls (Basic Life Support)	42,000	36,127	36,450	18,813	38,102
# Advanced Life Support Calls	26,000	24,389	25,125	11,855	23,478

FIRE LOGISTICS - Support AFD personnel by providing them with safe, well maintained vehicles, personal protective equipment and emergency medical supplies to ensure the safest possible working environment.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
% of down time for unscheduled repairs of emergency vehicles	7%	6%	5%	5%	4%

FIRE PREVENTION AND INVESTIGATION - Provide fire prevention services by collaborating with and educating the public, enforcing the codes, reviewing planned development, and identifying and mitigating hazards so that life and property are protected and disasters prevented; and investigating possible arson events and determine the causes of all fires.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# arson cases cleared	18	19	20	7	20
# fire related injuries	6	20	4	5	5
# citizens trained in prevention techniques	31,384	15,000	20,000	10,208	20,000
# of schools & daycares	267	325	300	236	350
Total # of plans reviewed	1,329	701	1,400	1,054	1,450
# of initial inspection performed compared to total businesses	5,019	4,938	5,000	2,758	5,500

FIRE

AFD TECHNICAL SERVICES - Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure so that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Develop reports presenting statistical information, analyzing trends and measuring performance.	-	91	103	62	132
# of Fire reports revised for accuracy and completeness	-	3,454	3,800	2,228	4,512
# of EMS Reports reviewed for accuracy and completeness	-	57,426	57,000	31,455	61,242
# of Fire Records released to the public	-	753	700	801	1,543
# of EMS Reports released to the public	-	785	800	684	1,346

DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.

# preventative maintenance measures performed on CAD and radios.	160	172	156	73	151
# requests for tapes, incident reports, and CAD reports.	1,100	1,035	172	142	189
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	-	5	3	4	3
New addresses are entered into CAD system promptly. (Days from receipt of new addresses to entry)	-	9	6	6	6
% of time technical support, for AFD, is achieved within a 24 hour period.	98%	95%	98%	97%	97%

AFD TRAINING - Recruit and train AFD human resources by providing an integrated management approach to training exceeding national standards so that employees perform to guiding principles and standards that create trust and confidence in AFD services by the community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-year FY12	Projected FY13
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# of Cadets Graduating from Academy	23	19	50	19	45
# of Trained Paramedics	188	198	216	189	202
# of Firefighters Trained in Professional Development Program	0	251	150	340	300

DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.

# of Firefighters with Wildland Red Card	621	615	635	600	600
# of Firefighters Trained as Hazardous Materials Technicians	156	163	143	160	175
# of Firefighters Trained as Technical Rescue Technicians	36	52	50	61	75
# of Citizens Trained in the Community Training Center	-	-	5,000	2,500	5,000

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 2013 HIGHLIGHTS

General Fund

The FY/13 proposed General Fund budget of \$2.2 million is \$12 thousand above the original FY/12 level. During FY/12, the department added a senior office assistant. The allocation for tort and other decreased by \$40

thousand and other technical adjustments combine for an increase of \$12 thousand. Forty thousand is proposed to be added for annual maintenance for the Talent Acquisition Software that will be purchased through the Vehicle/Computer Replacement Fund (730).

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$2.1 million for FY/13. There is no change from the original FY/12 budget.

Employee Insurance Fund

The Employee Insurance Fund is proposed to increase by \$4.1 million from the original FY/12 budget appropriation. This is due to an increase in the appropriations for health and dental insurances of the same amount. The City continues to contribute 80% towards employee insurance costs. The wellness program remains at the FY/12 level of \$500 thousand.

It should be noted that the Governmental Accounting Standards Board (GASB) now requires the City to report the liability for post-employment life insurance benefits. The other employee benefit rate has been increased by 0.15% to contribute to this liability. The annual impact is estimated at \$5.2 million. For FY/13, the City will be collecting this amount to be held in an irrevocable trust account.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
HR Personnel Svcs	1,924	2,174	2,181	2,156	2,186	30
RISK MANAGEMENT FUND - 705						
HR Unemployment Comp	1,420	2,006	2,006	1,734	2,006	272
HR Employee Equity	110	134	134	134	134	0
TOTAL RISK MANAGEMENT - 705	1,529	2,140	2,140	1,868	2,140	272
EMPLOYEE INSURANCE FUND - 735						
HR Insurance Adm	58,967	60,136	60,136	59,448	64,244	4,796
HR Ins Trsf to General Fund	131	140	140	140	152	12
Total Employee Insurance Fund - 735	59,098	60,276	60,276	59,588	64,396	4,808
TOTAL APPROPRIATIONS	62,552	64,590	64,597	63,612	68,722	5,110
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	62,552	64,590	64,597	63,612	68,722	5,110
TOTAL FULL-TIME POSITIONS	34	33	33	34	34	0

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	208	4,065	4,065	3,977	5,357	1,380
Total Internal Service Revenues	57,807	57,979	57,979	58,766	60,157	1,391
TOTAL REVENUES	58,015	62,044	62,044	62,743	65,514	2,771
BEGINNING WORKING CAPITAL BALANCE	4,899	3,342	3,342	3,342	4,192	850
TOTAL RESOURCES	62,914	65,386	65,386	66,084	69,706	3,621
APPROPRIATIONS:						
Human Resources Department	58,967	60,136	60,136	59,448	64,244	4,796
Transfers to General Fund	131	140	140	140	152	12
TOTAL APPROPRIATIONS	59,098	60,276	60,276	59,588	64,396	4,808
ADJUSTMENTS TO WORKING CAPITAL	(475)	(2,444)	(2,444)	(2,305)	(3,736)	(1,431)
AVAILABLE FUND BALANCE	3,342	2,666	2,666	4,192	1,574	(2,618)

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.

PROGRAM STRATEGY

UNEMPLOYMENT COMPENSATION - Administer the Federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
Total Unemployment Claims	702	707	375	346	700
# of protestable claims	143	102	60	52	100
# of non-protestable claims	559	605	350	294	500
# of protestable claims ruled favorably	68	80	40	25	70
# of protestable claims ruled unfavorably	30	22	20	14	30
<i>DESIRED COMMUNITY CONDITION - City assets are protected while responding fairly to inappropriate city actions</i>					
\$ value of potential liability ('000s)	966	650	1000	1600	1000
\$ savings achieved from favorable decisions ('000s)	269	524	200	166	300

PERSONNEL SERVICES - Provide for the effective administration, compensation, testing, insurance, and training of employees; promote cooperative labor/management agreements; investigate employee and customer complaints; and ensure compliance with federal, state, and local laws, Personnel Rules and Regulations, Merit System ordinance, and City Council resolutions and ordinances so that the work force is motivated, qualified, and contributing to the achievement of City goals.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
% of new hire turnover within the 1st year of employment	-	-	20%	8.50%	20%

HUMAN RESOURCES

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
# candidates participating in entry-level and public safety promotional testing programs.	1319	996	980	467	990
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	16	14	16	10	14
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.2	4.2	4.0	4.2	4
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.2	4.2	4.0	4.4	4
Average time to offer			N/A	N/A	60 Days
# of employees participating in city sponsored training			N/A	N/A	3,500
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion			N/A	N/A	75%

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Departmental human and financial resources and fixed assets are managed efficiently and effectively</i>					
Increase annually the number of encounter with employees and dependents participating in Wellness initiatives.	-	-	1,000	3,414	4,500
% of employees participating in Medical			N/A	N/A	91%
% of employees participating in Dental			N/A	N/A	93%
% of employees participating in Vision			N/A	N/A	82%
Average dollars of wellness cost per employee (actual in \$)			N/A	N/A	76.92
Average dollars of claims cost per employee					
Medical (\$)			N/A	N/A	1276.36
Dental (\$)			N/A	N/A	144.58
Vision (\$)			N/A	N/A	14.17

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
Average compensation per Full Time Employee (FTE) (Pay + Benefit Rate in \$)			N/A	N/A	30.02
% of PPC complaints filed against the City ruled favorably			N/A	N/A	80%
% of Grievances filed against the City ruled favorably			N/A	N/A	90%

LEGAL

City Attorneys represent the City's interests in all courts in New Mexico, before administrative bodies and other tribunals including legislative bodies, and are responsible for oversight of the civil lawsuits filed against all City Departments. In addition to trial work, the legal services division advises clients on "liability avoidance" in all employment matters, protection of environmental resources, the management of risk in the operation of City services, land use and civil rights matters. To improve neighborhood quality of life and public safety, the safe city strike force program targets properties that pose an extreme nuisance to the neighborhoods and surrounding communities, initiates graffiti vandalism lawsuits and DWI vehicle forfeitures. Attorneys assigned to the safe city strike force also oversee the metropolitan traffic court arraignment program, which negates the need for police officers to be present at traffic arraignments.

MISSION

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

FISCAL YEAR 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget for the Legal Department is reduced by 0.4% from the original FY/12 budget. The proposed budget is \$5.5 million. Technical adjustments include an increase of \$16 thousand for the cost of health care and retiree health care benefits and a decrease of \$37 thousand for internal costs associated with risk, fleet and communications.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
LG Safe City Strike Force	794	962	962	902	900	(2)
LG Legal Services	4,884	4,511	4,570	4,554	4,553	(1)
TOTAL GENERAL FUND - 110	5,677	5,473	5,532	5,457	5,453	(4)
TOTAL APPROPRIATIONS	5,677	5,473	5,532	5,457	5,453	(4)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,677	5,473	5,532	5,457	5,453	(4)
TOTAL FULL-TIME POSITIONS	60	56	56	56	56	0

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

SAFE CITY STRIKE FORCE - Provide oversight of and legal services for the Safe City Strike Force established to address neighborhood quality of life and public safety through nuisance abatement actions, graffiti and vandalism collections, attorney staffing of Metro Court Arraignment Program and DWI Vehicle Forfeiture Program; provide counsel services to the ABQ Police Department (APD) Nuisance Abatement Unit.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.</i>					
Provide attorneys and support staff to negotiate plea agreements in Metro Traffic Arraignment Court					
# of Traffic Cases going to Arraignment	55,760	57,094	68,000	22,663	60,000
% of approx. 40,000 Pleads resolved	82%	74%	78%	79%	78%
Draft package of Nuisance Abatement properties and prepare resolutions as needed.					
# of Cases By City Council District	520	680	750	714	1,400

LEGAL

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
Evaluate the condition of nuisance properties, taking enforcement action as necessary					
# properties evaluated	520	980	1,100	702	1,400
Initiate and assist with the securing of nuisance properties					
# board ups and clean ups	95	528	600	169	200
# tear downs	3	7	10	10	10
Initiate and process to conclusion DWI vehicle forfeiture actions					
# DWI Seizure Reports reviewed	2,060	2,062	1,500	913	1,500
# of Vehicle Forfeiture actions	470	474	500	133	500
# vehicles booted	768	689	600	279	600
# vehicles released on agreement	552	485	500	68	500
# vehicle seizure hearings	1,740	1,562	1,200	773	1,200
# vehicles auctioned	1,046	743	600	349	600
\$ from auctions (\$000's)	1,527	824	800	322	800

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

LEGAL SERVICES - Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Defend the City against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental and represent City and Police lawsuits alleging police rights violations					
# Lawsuits received	253	224	240	210	200
# active cases	176	203	175	269	200
# cases closed	176	65	90	58	90
Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee workplace, grievance and discipline issues to promote resolution before they escalate to costly lawsuits.					
# ADR mediation referrals	1,098	1,030	600	483	600
# of mediations/facilitations	33	111	60	37	60
% ADR mediations not resulting in lawsuits	88%	85%	80%	80%	80%
Represent the City in land use regulation and development, including all administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions and Development Agreements					
# District Court or Metro Court land use proceedings or administrative appeals and other land use actions	35	122	100	134	100

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 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget reflects an increase of 2% or \$17 thousand above the original FY/12 level. The proposed budget is \$887 thousand. The increase is due to cost of health care and retiree health care benefits as well as overall costs associated with risk, fleet and utilities. Proposed funding provides for six positions, the same level as FY/12.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MA Mayors Office	801	870	870	861	887	26
TOTAL APPROPRIATIONS	801	870	870	861	887	26
Intradepartmental Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET APPROPRIATIONS	<u>801</u>	<u>870</u>	<u>870</u>	<u>861</u>	<u>887</u>	<u>26</u>
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 2013 HIGHLIGHTS

General Fund

The DMD FY/13 proposed General Fund budget is \$39.4 million. This is an increase of \$3.4 million, or 9.3%, from the FY/12 original budget of \$36 million.

Factors contributing to the increase are \$3.4 million in net technical adjustments. The department added one CIP recovered position mid-year FY/12. Other salary adjustments include a reduction of the salary savings rate for cip recovered positions from 3.5% to 0.0%. Operating expenses are increased \$500 thousand for projected electricity costs. Increases in the transfers for the costs of risk are offset by decreases for the transfers for radio, network and fuels. The FY/13 proposed General Fund budget funds a total of 315 positions.

The transfer to the Plaza del Sol Fund is increased by \$86 thousand in FY/13. The transfer to the City/County Facilities Fund is increased by \$158 thousand. The transfer to the Parking Fund is increased by \$744 thousand in FY/13. The transfer to the Gas Tax Road Fund in FY/13 is \$1.1 million. There is a transfer to the Stadium Operating Fund of \$67 thousand in FY/13.

Gas Tax Road Fund

The FY/13 Gasoline Tax revenues are estimated at \$4.4 million while the FY/13 proposed operating budget for the Gas Tax Road Fund is \$5.7 million. This is an increase of less than 1.8% from the original FY/12 operating budget and can be attributed to an increase in the cost of vehicle maintenance. The proposed budget includes a transfer to the General Fund in the amount of \$259 thousand for indirect overhead. The reduced distribution of the Gas Tax from the state is the contributing factor for the increased General Fund transfer as a source of revenue in

this fund. The proposed budget also maintains the current level of 60 positions.

City/County Facilities Fund

The FY/13 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3 million. The number of positions in the proposed FY/13 budget is 17. The proposed budget is \$14 thousand above the FY/12 original budget due to small increases in personnel costs and increases in the cost of risk.

Revenues are rent collected from Bernalillo County and a City share based upon various percentages of the total budget. It is anticipated that Bernalillo County will contribute \$786 thousand and the City will contribute \$2 million towards the operations and maintenance of the two facilities. The space occupied by Bernalillo County has decreased leading to the increased General Fund transfer.

Plaza del Sol Building Fund

The FY/13 proposed budget for the Plaza del Sol Building Fund is \$1.3 million. Increased personnel costs are offsets be a decrease in the debt service transfer for FY/13. The transfer to the Sales Tax Debt Service Fund is \$535 thousand in FY/13. Revenues for this fund are a transfer from the General Fund.

Parking Operating and Debt Service Funds

In FY/13 parking enterprise revenues are estimated at approximately \$4.1 million and include revenue from fines & penalties. Other revenues include miscellaneous revenues of \$58 thousand and a General Fund subsidy of \$3.1 million. In FY/06, the City began tracking the loss of revenue resulting from economic incentives and in FY/13, it is estimated the economic incentive subsidy transfer from the General Fund will be \$1.2 million.

The FY/13 proposed budget of \$7.1 million reflects a decrease of less than 1% from the FY/12 original budget. This is due mainly to a decrease in the transfer for the cost of risk. The proposed FY/13 budget maintains 38 full time positions.

The debt service payment on the 2008A Bonds is \$3.3 million in FY/13 and the Parking Debt Service Fund transfers \$3.3 million to the Sales Tax Debt Service Fund for the debt service payment in FY/13.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/13 is \$1.9 million. The FY/13 proposed budget is 5.9%, or \$118 thousand, less than the original FY/12 budget. The decrease is due to the reduced transfer to the baseball stadium debt service fund. The bonds were refunded in FY/12 resulting in a lower payment. There are two positions funded in the FY/13 proposed budget.

Anticipated enterprise revenues for FY/13 are \$1.7 million, the same as the original FY/12 budget. There is a transfer from the General Fund for \$67 thousand in FY/13. The FY/13 proposed budget for the Baseball Stadium Debt Service Fund is \$1.2 million.

MUNICIPAL DEVELOPMENT

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD Design Recovered Storm	2,265	2,309	2,309	2,342	2,368	26
MD Strategic Support	1,823	1,912	1,912	1,897	1,918	21
MD Construction	1,593	1,740	1,737	1,708	1,874	166
MD Streets	3,256	3,704	3,704	3,704	3,861	157
MD Storm Drainage	2,758	2,461	2,527	2,488	2,516	28
MD Street Svcs-F110	11,000	11,013	10,985	11,185	11,713	528
MD Special Events Parking	0	19	19	19	19	0
MD Trsf to CIP Fund	0	0	0	0	0	0
MD Trsf to Gas Tax Road Fund	0	0	0	0	1,080	1,080
MD Trsf to Parking Ops Fund	729	1,188	1,188	1,188	1,932	744
MD Trsf to Stadium Ops Fund	0	143	143	143	67	(76)
MD Design Recovered CIP	1,204	1,434	1,434	1,514	1,575	61
MD City Bldgs	7,357	7,150	7,143	7,071	7,259	188
MD Trsf to C/C Bldg Fund	1,888	1,820	1,820	1,820	1,978	158
MD Trsf to Plaza del Sol Fund	1,258	1,148	1,148	1,148	1,234	86
TOTAL GENERAL FUND - 110	35,131	36,041	36,069	36,226	39,394	3,168
<u>GAS TAX ROAD FUND - 282</u>						
MD Street Svcs-F282	4,734	5,039	5,039	4,865	5,135	270
MD Trsf to Gen Fund	228	259	259	259	259	0
TOTAL GAS TAX ROAD FUND - 282	4,962	5,298	5,298	5,124	5,394	270
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD C/C Bldg	3,037	2,935	2,935	2,853	2,949	96
MD C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD - 290	3,123	3,021	3,021	2,939	3,035	96
<u>PLAZA DEL SOL BUILDING OPERATING FUND - 292</u>						
MD Plaza Del Sol	751	749	749	749	760	11
MD Plaza Trsf to Sales Tax D/S	532	539	539	539	535	(4)
TOTAL DEL SOL BUILDING FUND - 292	1,283	1,288	1,288	1,288	1,295	7
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD Parking	3,321	3,370	3,370	3,293	3,350	57
MD Parking Trsf to Gen Fund	457	461	461	461	461	0
MD Parking Trsf to Debt Svc	3,126	3,260	3,260	3,260	3,261	1
TOTAL PARKING FUND - 641	6,904	7,091	7,091	7,014	7,072	58
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
MD Prkng Trsf to Sales Tax D/S	3,261	3,260	3,260	3,260	3,261	1
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD Stadium Operations	984	831	831	831	850	19
MD Stadium IDOH	21	20	20	20	22	2
MD Stadium Trsf to Debt Svc	1,149	1,164	1,164	1,164	1,025	(139)
TOTAL BASEBALL STADIUM FUND - 691	2,154	2,015	2,015	2,015	1,897	(118)

MUNICIPAL DEVELOPMENT

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
BASEBALL STADIUM DEBT SERVICE FUND - 695						
MD Stadium Debt Svc	1,162	1,163	1,163	12,882	1,025	(11,857)
TOTAL APPROPRIATIONS	57,980	59,177	59,205	70,748	62,373	(8,375)
Intradepartmental Adjustments	8,150	8,723	8,723	8,723	10,577	1,854
NET APPROPRIATIONS	49,830	50,454	50,482	62,025	51,796	(10,229)
TOTAL FULL-TIME POSITIONS	461	436	436	437	437	0

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	53	0	0	27	0	(27)
Gasoline Tax Revenue	4,765	5,000	5,000	4,400	4,400	0
Total Interfund Revenues	0	0	0	0	1,080	1,080
TOTAL REVENUES	4,819	5,000	5,000	4,427	5,480	1,053
BEGINNING FUND BALANCE	804	661	661	661	(35)	(696)
TOTAL RESOURCES	5,623	5,661	5,661	5,089	5,445	356
APPROPRIATIONS:						
Total Street Services Operations	4,734	5,039	5,039	4,865	5,135	270
Total Transfers to Other Funds	228	259	259	259	259	0
TOTAL APPROPRIATIONS	4,962	5,298	5,298	5,124	5,394	270
FUND BALANCE PER CAFR	661	363	363	(35)	51	86
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	661	363	363	(35)	51	86

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1)	0	0	0	0	0
Total Intergovernmental Revenue	974	862	862	862	786	(76)
Total Interfund Revenues	1,888	1,820	1,820	1,820	1,978	158
TOTAL REVENUES	2,861	2,682	2,682	2,682	2,764	82
BEGINNING FUND BALANCE	892	629	629	629	372	(257)
TOTAL RESOURCES	3,753	3,311	3,311	3,311	3,136	(175)
APPROPRIATIONS:						
City/County Facilities Operations	3,037	2,935	2,935	2,853	2,949	96
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	3,123	3,021	3,021	2,939	3,035	96
FUND BALANCE PER CAFR	629	290	290	372	101	(271)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	629	290	290	372	101	(271)

PLAZA DEL SOL BUILDING FUND 292 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	7	22	22	24	17	(7)
Total Interfund Revenues	1,258	1,148	1,148	1,148	1,234	86
TOTAL REVENUES	1,265	1,170	1,170	1,172	1,251	79
BEGINNING FUND BALANCE	229	211	211	211	95	(116)
TOTAL RESOURCES	1,494	1,381	1,381	1,383	1,346	(37)
APPROPRIATIONS:						
Plaza Del Sol Building Operations	751	749	749	749	760	11
Total Transfers to Other Funds	532	539	539	539	535	(4)
TOTAL APPROPRIATIONS	1,283	1,288	1,288	1,288	1,295	7
FUND BALANCE PER CAFR	211	93	93	95	51	(44)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	211	93	93	95	51	(44)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	548	618	618	580	558	(22)
Total Enterprise Revenues	3,691	3,704	3,704	3,687	3,614	(73)
Total Interfund Revenues	<u>2,145</u>	<u>2,551</u>	<u>2,551</u>	<u>2,551</u>	<u>3,119</u>	<u>568</u>
TOTAL REVENUES	6,385	6,873	6,873	6,818	7,291	473
BEGINNING WORKING CAPITAL BALANCE	<u>531</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>(184)</u>	<u>(196)</u>
TOTAL RESOURCES	<u>6,916</u>	<u>6,885</u>	<u>6,885</u>	<u>6,830</u>	<u>7,107</u>	<u>277</u>
APPROPRIATIONS:						
Parking Operations	3,321	3,370	3,370	3,293	3,350	57
Total Transfers to Other Funds	<u>3,583</u>	<u>3,721</u>	<u>3,721</u>	<u>3,721</u>	<u>3,722</u>	<u>1</u>
TOTAL APPROPRIATIONS	<u>6,904</u>	<u>7,091</u>	<u>7,091</u>	<u>7,014</u>	<u>7,072</u>	<u>58</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>12</u>	<u>(206)</u>	<u>(206)</u>	<u>(184)</u>	<u>35</u>	<u>219</u>

PARKING FACILITIES DEBT SERVICE FUND 645 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Interfund Revenues	<u>3,126</u>	<u>3,260</u>	<u>3,260</u>	<u>3,260</u>	<u>3,261</u>	<u>1</u>
TOTAL REVENUES	3,127	3,260	3,260	3,260	3,261	1
BEGINNING FUND BALANCE	<u>190</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>0</u>
TOTAL RESOURCES	<u>3,317</u>	<u>3,316</u>	<u>3,316</u>	<u>3,316</u>	<u>3,317</u>	<u>1</u>
APPROPRIATIONS:						
Total Transfers to Other Funds	<u>3,261</u>	<u>3,260</u>	<u>3,260</u>	<u>3,260</u>	<u>3,261</u>	<u>1</u>
TOTAL APPROPRIATIONS	<u>3,261</u>	<u>3,260</u>	<u>3,260</u>	<u>3,260</u>	<u>3,261</u>	<u>1</u>
FUND BALANCE PER CAFR	<u>56</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>56</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>56</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>0</u>

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	13	0	0	193	0	(193)
Total Enterprise Revenues	1,810	1,700	1,700	1,700	1,700	0
Total Interfund Revenues	<u>0</u>	<u>143</u>	<u>143</u>	<u>143</u>	<u>67</u>	<u>(76)</u>
TOTAL REVENUES	1,823	1,843	1,843	2,036	1,767	(269)
BEGINNING WORKING CAPITAL BALANCE	<u>491</u>	<u>160</u>	<u>160</u>	<u>160</u>	<u>181</u>	<u>21</u>
TOTAL RESOURCES	<u>2,314</u>	<u>2,003</u>	<u>2,003</u>	<u>2,196</u>	<u>1,948</u>	<u>(248)</u>
APPROPRIATIONS:						
Stadium Operations	984	831	831	831	850	19
Total Transfers to Other Funds	1,170	1,184	1,184	1,184	1,047	(137)
TOTAL APPROPRIATIONS	<u>2,154</u>	<u>2,015</u>	<u>2,015</u>	<u>2,015</u>	<u>1,897</u>	<u>(118)</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>160</u>	<u>(12)</u>	<u>(12)</u>	<u>181</u>	<u>51</u>	<u>(130)</u>

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	0	11,745	11,745	0	(11,745)
Total Interfund Revenues	1,149	1,164	1,164	1,164	1,025	(139)
TOTAL REVENUES	1,152	1,164	12,909	12,909	1,025	(11,884)
BEGINNING FUND BALANCE	<u>40</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>56</u>	<u>27</u>
TOTAL RESOURCES	<u>1,192</u>	<u>1,194</u>	<u>12,938</u>	<u>12,938</u>	<u>1,081</u>	<u>(11,857)</u>
APPROPRIATIONS:						
Stadium Debt Service	1,162	1,163	1,163	12,882	1,025	(11,857)
TOTAL APPROPRIATIONS	<u>1,162</u>	<u>1,163</u>	<u>1,163</u>	<u>12,882</u>	<u>1,025</u>	<u>(11,857)</u>
FUND BALANCE PER CAFR	<u>30</u>	<u>31</u>	<u>11,775</u>	<u>56</u>	<u>56</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>30</u>	<u>31</u>	<u>11,775</u>	<u>56</u>	<u>56</u>	<u>0</u>

MUNICIPAL DEVELOPMENT

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ADMINISTRATION/FISCAL - Provide management and accountability of CIP funds so that the City goals are met. Provide oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner, so that the residents have access to infrastructure.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Capital expended by DMD (\$millions)	105	103	90	36	90

STORM DRAINAGE - Maintain the storm drainage system so that flooding is mitigated, and hours on removal of water and cleaning is minimized.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
# arroyo miles maintained	40	53	30	5	30
# dams/basins maintained	68	97	60	32	60

STREET SERVICES - Provide street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices, so that the flow of motorized, non-motorized and pedestrian traffic is safe and efficient.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	40,946	44,813	40,000	20,294	43,000
# potholes filled	3,360	3,608	3,000	1,133	3,000
# lane miles maintained (inlay, micro, slurry)	112	147	125	113	125
# traffic engineering studies	1,568	1,244	1,500	618	1,350
# signals maintained (urgent & non-urgent)	8,693	6,306	7,900	3,643	7,450
# signs maintained (urgent & non-urgent)	4,055	5,811	4,450	3,088	5,350

Street Conditions ¹ :				Data Process Maturity
	Excellent	Fair	Very Poor	
1999 Surface Defect Index (SDI)	11.0%	35.4%	2.7%	Validated
2007 Surface Defect Index (SDI)	36.1%	14.6%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	27.2%	7.8%	

DESIGN RECOVERED STORM DRAINAGE & TRANSPORT - Provide engineering and planning services so the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
# of lane miles added	9	15	11	5	5
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of bikeway miles added	11	14	12	3	5
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
Lineal feet of storm drainage facilities installed or upgraded	11,000	11,500	34,500	16,500	6,000
Number of Storm Water Samples Taken	30	18	25	12	22

MUNICIPAL DEVELOPMENT

CONSTRUCTION - Approve and coordinate all uses in the public right of way (ROW) so that safe and efficient traffic flow is facilitated. Inspect and manage construction of City infrastructure to ensure public infrastructure is constructed per appropriate safety codes. Maintain geodetic waypoints and survey monumentation to assist public infrastructure construction and public and private land surveying functions.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of Albuquerque Geodetic Reference System (AGRS) values	2,121	2,195	2,100	2,245	2,300
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe (Goal 1).</i>					
# of excavation and barricading permits issued	8,488	10,265	8,500	5,169	9,000
# of barricade inspections	10,832	13,244	10,500	5,414	10,500
# of sidewalk inspections	6,316	5,476	5,000	3,171	5,000
New Measure					
Average days assigned 311 calls are open for construction	20	3	N/A	2.5	3

PARKING SERVICES - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,337	4,337	4,337	4,337	4,337

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

DESIGN RECOVERED CIP - Enhance the physical development of the City through a multi-year schedule of capital improvements, administer approved capital expenditures and grants by systematically constructing, replacing, upgrading and rehabilitating Albuquerque's built environment as requested by other city departments, for use by city employees, residents, and visitors.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
# acres of medians landscaped	35	37	20	15	18
# of new city buildings construction projects initiated	4	1 ¹	3	3	3
Square footage of new city buildings constructed	85,982	48,870 ¹	40,000	40,000	40,000
# of city building renovation/rehabilitated projects initiated	2	11	3	2	3
Square footage of city buildings renovated/rehabilitated	10,000	31,725	10,000	5,000	10,000
¹ # of projects and associated square footage were reduced due to reduction in Capital Outlay funding					
* New Measure					
Time (in months) to select consultant from advertisement to executed contract.					6

GOAL 6: ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

PROGRAM STRATEGY

PARKING SERVICES - Provide parking opportunities in downtown to support downtown economic development and provide parking so that employment and customer needs are met.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# parking citations issued	54,796	32,355	45,000	15,452	40,000

MUNICIPAL DEVELOPMENT

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.

PROGRAM STRATEGY

CITY BUILDINGS - Provide facility management, energy management and security services for City buildings including fire stations, police stations, senior centers, Pino Yards, City County, LEC, Plaza Del Sol, Isotopes Park; provide security services for transit facilities, Solid Waste, BioPark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach so that residents, visitors, and city employees have safe, well maintained, and productive environments while at city facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet city goals and objectives</i>					
Square foot maintained per maintenance staff person (000's)	107	86 ²	90 ³	107	107
Facility area maintained (million sq. ft.)	2.20	2.15	2.34	2.34	2.34
<i>DESIRED COMMUNITY CONDITION - Energy consumption is balanced to protect the environment.</i>					
Dollars implemented with "3% for Energy" projects (\$000's)	462	2,322	1,800	714	1,800
Total kWh of electricity used from previous year (millions)	183	109	130	110	145
Operational savings (\$000's) from 3% projects implemented	-	885	900	470	900
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
# security calls for service	1,961	1,960	2,000	980	2,000
# city buildings secured	14	14	14	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	2,980
Area secured/patrolled per officer (000's sq. ft.)	30	35	35	30	30

²changed due to additional staff hired

³changed from 107 due to additional staff hired

OFFICE OF THE CITY CLERK

The Office of the City Clerk serves the needs of the public by maintaining the official records of the City, by conducting City elections and by enacting all City legislation. 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. The Office of the City Clerk is responsible for accepting all non-electronic bids from the general public in response to requests from Municipal Development and Purchasing. The Clerk and her staff are honored to assist citizens and fellow public servants in all aspects of the office.

FISCAL YEAR 2013 HIGHLIGHTS

The proposed FY/13 General Fund budget for the Office of the City Clerk is \$793 thousand, an overall reduction of 48.1%. This decrease is due to one-time funding of \$803 thousand for the municipal election held in October 2011. Technical adjustments increase by \$16 thousand for the

cost of health care and retiree health care benefits as well as overall costs associated with risk, fleet and utilities. Funding of \$42 thousand is included for temporary clerks to assist candidates with recording contributions as well as distribution of funds from the Open and Ethical Elections Fund for the upcoming election in October 2013.

The Open and Ethical Elections Fund is administered by the Office of the City Clerk and was created by Article XVI, added to the City Charter by voter approval in October 2005. This fund was created to provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions and to insure the citizens that the election process is fair, responsible, and ethical. The FY/13 proposed budget for the fund is \$478 thousand of which \$402 thousand is provided for public funding. This budget includes a total transfer of \$76 thousand to the General Fund with \$34 thousand for indirect overhead and \$42 thousand for temporary clerks funded in the General Fund.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CC Office of the City Clerk	726	1,529	1,529	1,497	793	(704)
<u>OPEN & ETHICAL ELECTIONS PROJECT FUND 232</u>						
CITY CLERK PROJECTS	280	763	763	763	478	(285)
TOTAL APPROPRIATIONS	1,006	2,292	2,292	2,260	1,271	(989)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,006	2,292	2,292	2,260	1,271	(989)
TOTAL FULL-TIME POSITIONS	11	11	11	11	11	0

OFFICE OF THE CITY CLERK

OPEN & ETHICAL ELECTIONS PROJECT FUND - 232 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	16	0	0	0	0	0
Total Interfund Revenues	455	463	463	463	478	15
TOTAL REVENUES	471	463	463	463	478	15
BEGINNING FUND BALANCE	1,100	1,291	1,291	1,291	991	(300)
TOTAL RESOURCES	1,571	1,754	1,754	1,754	1,469	(285)
APPROPRIATIONS:						
Open & Ethical Elections	135	431	431	431	402	(29)
Total Transfers to General Fund - 110	145	332	332	332	76	(256)
TOTAL APPROPRIATIONS	280	763	763	763	478	(285)
FUND BALANCE PER CAFR	1,291	991	991	991	991	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,291	991	991	991	991	0

PERFORMANCE MEASURES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective, accountable, and responsive.

PROGRAM STRATEGY

CITY CLERK - Provide custodial and administrative functions for the City by meeting the requirements of federal, state, and local laws governing the custody and preservation of all City records, administration of the Inspection of Public Records Act, conducting municipal elections, support and staff the City's Board of Ethics.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
% of voter turnout in the Municipal Election	25%	-	30%	12%	0%
# of registered voters in City of Albuquerque	329,300	-	340,000	334,415	385,000
# of votes cast in Regular Municipal Election	84,187	-	102,000	38,850	-
# of Petitions process (verified and rejected)	36,788	4,003	8,400	-	20,000
# of Poll Workers hired and trained	856	3	870	188	-
# of Poll sites operated	172	-	172	49	-
Funds provided to participating candidates	1,240	134,000	-	-	1,400,000
# of qualifying contributions and signatures processed	-	1,876	-	-	21,350
# of applicant candidates for public financing	14	4	-	-	10

OFFICE OF THE CITY CLERK

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
# of privately financed candidates	7	2	-	-	5
# of Measure Finance Committees registered	19	1	-	-	
# of candidates or committee members trained in electronic reporting	27	9	-	-	15
# of Complaints and Petitions managed for Board of Ethics	1	1	10	4	-
# of records scanned, indexed and dedicated to system	245,300	345,415	400,000	173,056	260,000
# of boxes received and stored	966	1,040	1,200	536	625
# of boxes destroyed	849	1,522	1,200	60	550
# of public records inspections performed	540	1,200	1,500	650	1,300
# of trained in open records and inspections	35	-	25	-	125
# of 311 requests processed	12,046	30	150	1,298	1,300
# of research requests performed	650	850	800	610	800
# individuals trained in Open Meetings Act	35	-	50	-	125
Amount of legislation processed and published	181	184	275	96	225
# of contracts and EC's published	1,525	1,131	1,500	1,382	1,500
# of City liens processed	6,500	11,085	10,000	-	10,000
# of votes cast in Personnel Board Election	229	-	250	365	365
# of procurement responses received and processed	526	129	400	43	100
# of records with signature attested	133	447	450	225	500

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government. The office is not part of 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 2013 HIGHLIGHTS

The FY/12 proposed budget for the Office of Inspector General is \$327 thousand, including appropriations for three positions.

The proposed FY/13 budget is slightly lower than the FY/12 original budget of \$338 thousand. The proposed budget includes adjustments for personnel costs offset by an increase of nine thousand dollars for training and travel.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IG Office of Inspector General	130	338	339	315	327	12
TOTAL APPROPRIATIONS	130	338	339	315	327	12
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	130	338	339	315	327	12
TOTAL FULL-TIME POSITIONS	3	3	3	3	3	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.

PROGRAM STRATEGY

INSPECTOR GENERAL - Enhance the public confidence and promote a culture of integrity, accountability and transparency throughout the City of Albuquerque in order to safeguard and preserve the public trust. This will be accomplished by conducting investigations in an efficient, impartial and objective manner; preventing and detecting fraud, waste and abuse in City activities; investigating and deterring criminal activity by City officials, employees and contractors through independence in fact, appearance, investigation and interdiction; and propose ways and make recommendations that increase and improve upon the City's legal, fiscal and ethical accountability.

Measure	Actual FY/10	Actual FY/11	Mid-Year FY/12	Actual FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of investigations conducted	n/a	n/a	n/a	9	
# of recommendations made	n/a	n/a	n/a	31	
# of investigative reports issued/published	n/a	n/a	n/a		

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent office of City Government. The Office is not part of 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 promote transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

FISCAL YEAR 2013 HIGHLIGHTS

The FY/13 proposed budget for the Office of Internal Audit is \$826 thousand. This is an increase of 3.0% from the original FY/12 budget of \$802 thousand and is due to technical adjustments for personnel costs.

The staffing level remains at seven positions in the FY/13 proposed budget.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
IA Office of Internal Audit	678	802	802	802	826	24
TOTAL APPROPRIATIONS	678	802	802	802	826	24
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	678	802	802	802	826	24
TOTAL FULL-TIME POSITIONS	9	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.

PROGRAM STRATEGY

INTERNAL AUDIT - Enhance the public confidence and promote efficiency, effectiveness, accountability and integrity in City government by (1) ensuring compliance with city ordinances, resolutions, rules, regulations, and policies, (2) recommending operational improvements and service measurement integrity, and (3) recommending programs/policies which educate and raise the awareness of all City officials and employees.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of audit reports issued	7	6	10	3	10
# of requests for assistance (outside of audits)	70	36	40	13	30
Cost savings as a % of annual budget	15%	55%	100%	10%	100%
Survey rating on value added recommendations (5 pt scale)	4.5	4.6	4.5	4.4	4.5

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 and administration.

MISSION

We the employees of the City of Albuquerque Parks and Recreation Department pledge to provide our citizens with courteous, efficient, and timely professional service.

We will work to create a safe, healthy, and sustainable community in which we and our children enjoy a network of well planned, maintained, and operated parks, golf courses, open space, trails, and recreation facilities intended to improve and enhance the Quality of Life within our City.

FISCAL YEAR 2013 HIGHLIGHTS

The proposed FY/13 General Fund budget for Parks and Recreation is \$30.3 million. This is a 6.0% increase, or \$1.7 million, over the FY/12 original budget. The majority of the increase can be attributed to an increase of \$1.0 million for the General Fund transfer to the Open Space Expendable Trust Fund. Other contributing factors include increases in personnel costs and transfers for vehicle maintenance and the cost of risk.

There is one additional position in the proposed budget resulting in 229 General Fund positions. One position was transferred mid year FY/12 from the Cultural Services Department. Temporary wages are reduced \$142 thousand in the CIP recovered park renovation and construction program in anticipation of reduced capital funding. In the CIP recovered strategic planning and design program, operating costs are reduced to offset increased temporary wages. Increased staffing costs in the recreation program are also offset by decreased operating costs. Transfers to the Capital Fund (305) are

increased by \$200 thousand for a one-time upgrade of the indoor Mondo Track at the Convention Center. Additional funding for the upgrade will be provided by ACVB. There is an increase of \$24 thousand in temporary wages in the recreation program. This increase is offset by lease revenue for a cell phone tower at the Balloon Fiesta Park. Also included in the FY/13 proposed budget is an increase of \$250 thousand for water utilities.

There is no appropriation in the proposed budget for the Recreation Fund as the fund was closed in FY/11. Data is provided for informational purposes only.

Golf Operating and Debt Service Fund

The Golf Fund's proposed budget for FY/13 is \$4 million. The department is proposing a budget that includes a rate increase for rounds played and is anticipated to generate approximately \$220 thousand. The rate increase along with close monitoring of expenditures allows for the golf course operating fund to anticipate a positive fund balance at the end of FY/13. Data for the debt service fund is provided for informational purposes only. The indirect rate continues to be 10%. There are 38 positions funded in the FY/13 proposed budget.

Open Space Expendable Trust Fund

The FY/13 proposed budget of for the Open Space Expendable Trust Fund is \$2.7 million. The proposed budget is relatively flat with slight increases in personnel costs offset by decreases in the transfers for fuel and the cost of risk. The number of positions in the proposed budget remains at 33 for FY/13. Revenues sources for this fund include transfers from the General Fund and the Open Space Trust Fund. As anticipated interest earnings have decreased in the Open Space Trust Fund to approximately \$70 thousand, the General Fund transfer will provide 95% of the revenue in this fund.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PR Aquatic Svcs	3,794	3,888	3,887	3,880	3,945	65
PR Firearm Safety	455	478	484	457	478	21
PR Recreation	2,279	2,204	2,201	2,201	2,238	37
PR Trsf to Golf Ops Fund	464	0	0	0	0	0
PR Aviation Landscape	974	978	975	972	981	9
CIP Funded Employees	2,695	3,013	3,013	3,013	2,908	(105)
PR Parks Management	15,180	15,570	15,551	15,603	16,057	454
PR Strategic Support	773	805	805	805	805	0
PR Trsf to CIP Fund	170	170	170	170	370	200
PR Urban Forest Mgmt	67	0	0	0	0	0
PR Trsf to Open Space Trust	2,058	1,477	1,477	1,477	2,507	1,030
TOTAL GENERAL FUND - 110	28,908	28,583	28,562	28,578	30,289	1,711

PARKS AND RECREATION

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RECREATION FUND - 215						
PR Rec Trsf to General Fund	48	0	0	0	0	0
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	427	240	240	240	247	7
GOLF OPERATING FUND - 681						
PR Golf	3,765	3,768	3,768	3,711	3,799	88
PR Golf Trsf to Gen Fund	218	244	244	244	243	(1)
PR Golf Trsf to Debt Svc	348	0	0	0	0	0
TOTAL GOLF OPERATING FUND - 681	4,330	4,012	4,012	3,955	4,042	87
GOLF OPERATING DEBT SERVICE FUND - 685						
PR Golf Debt Svc	347	0	0	0	0	0
OPEN SPACE EXPENDABLE TRUST FUND - 851						
PR Trust and Agency	2,586	2,680	2,680	2,659	2,678	19
TOTAL APPROPRIATIONS	36,647	35,515	35,494	35,433	37,256	1,823
Intradepartmental Adjustments	2,870	1,477	1,477	1,477	2,507	1,030
NET APPROPRIATIONS	33,777	34,038	34,017	33,956	34,749	793
TOTAL FULL-TIME POSITIONS	313	299	299	300	300	0

RECREATION FUND 215 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Intergovernmental Revenue	19	0	0	0	0	0
TOTAL REVENUES	19	0	0	0	0	0
BEGINNING FUND BALANCE	29	0	0	0	0	0
TOTAL RESOURCES	48	0	0	0	0	0
APPROPRIATIONS:						
Total Transfers to General Fund - 110	48	0	0	0	0	0
TOTAL APPROPRIATIONS	48	0	0	0	0	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

PARKS AND RECREATION

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	120	85	85	153	135	(18)
Total Enterprise Revenues	3,824	4,076	4,076	3,931	4,152	220
Total Interfund Revenues	464	0	0	0	0	0
TOTAL REVENUES	4,408	4,161	4,161	4,084	4,287	203
BEGINNING WORKING CAPITAL BALANCE	(67)	0	0	0	129	129
TOTAL RESOURCES	4,341	4,161	4,161	4,084	4,416	332
APPROPRIATIONS:						
Golf Operations	3,765	3,768	3,768	3,711	3,799	88
Total Transfers to Other Funds	566	244	244	244	243	(1)
TOTAL APPROPRIATIONS	4,330	4,012	4,012	3,955	4,042	87
ADJUSTMENTS TO WORKING CAPITAL	(11)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	149	149	129	374	245

GOLF OPERATING DEBT SERVICE FUND 685 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	0	0	0
Total Interfund Revenues	348	0	0	0	0	0
TOTAL REVENUES	349	0	0	0	0	0
BEGINNING FUND BALANCE	0	2	2	2	2	0
TOTAL RESOURCES	349	2	2	2	2	0
APPROPRIATIONS:						
Golf Debt Service	347	0	0	0	0	0
TOTAL APPROPRIATIONS	347	0	0	0	0	0
FUND BALANCE PER CAFR	2	2	2	2	2	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2	2	2	2	2	0

PARKS AND RECREATION

OPEN SPACE EXPENDABLE TRUST FUND 851 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	84	77	77	89	68	(21)
Total Interfund Revenues	2,386	2,277	2,277	1,547	2,577	1,030
TOTAL REVENUES	2,470	2,354	2,354	1,636	2,645	1,009
BEGINNING FUND BALANCE	1,223	1,106	1,106	1,106	83	(1,023)
TOTAL RESOURCES	3,693	3,460	3,460	2,742	2,728	(14)
APPROPRIATIONS:						
Total Open Space Operations	2,586	2,680	2,680	2,659	2,678	19
TOTAL APPROPRIATIONS	2,586	2,680	2,680	2,659	2,678	19
FUND BALANCE PER CAFR	1,106	780	780	83	50	(33)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,106	780	780	83	50	(33)

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

AQUATICS DIVISION - Provide affordable quality swimming opportunities for Albuquerque and surrounding community youth, adults, families, and visitors so they are active and healthy.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	298,674	404,045	300,000	193,441	310,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
# of students using pools for activities and competitions		26,735	30,000	21,258	30,000
# of swimming lesson courses sold (Note: most swimming lessons occur at the end of the fiscal year)	63,011	78,295	65,000	10,080	68,000
# pool visits by youth customers (0-19)	174,716	311,876	250,000	193,441	250,000

GOLF MANAGEMENT DIVISION - Manage, plan, and oversee the development and operation of the City of Albuquerque's golf courses, so the public can be active and healthy through opportunities for an affordable and quality golf experience.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Rounds of golf played	259,584	252,466	256,383	120,827	250,000
Avg. rate to play 18 holes		\$20.60	\$20.93	\$20.60	\$21.93
Avg. rate to play 18 holes (non-municipal courses)		\$49.50	n/a	\$49.50	\$50.00
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Jr. Golf Rounds (up to 17 years old)			10,000	4,123	10,000
Sr. Golf Rounds (over 55 years old)			95,000	49,034	95,000
Percentage of Total Rounds (Jr. Golf)			3.9%	3.4%	3.9%
Percentage of Total Rounds (Sr. Golf)			37.1%	40.6%	40.0%
Closely monitor Water Usage-Acre feet	1,925	2,058	1,800	1,030	1,800

PARKS AND RECREATION

OPEN SPACE/SHOOTING RANGE - Provide gun owners the opportunity to learn to shoot safely and improve their shooting skills in a controlled recreational environment so that the City is safer and the sport of shooting is well-supported.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
# of visitors to Shooting Range facilities.			65,000	23,719	68,500

RECREATION SERVICES DIVISION - Provide affordable quality recreational opportunities for youth, adults, families, and visitors of Albuquerque and surrounding communities so they are active and healthy.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Organize leagues for adult softball, baseball, flag football, and basketball (total # teams)			1,100	1,865	2,000
Provide an Indoor Track Venue (number of events)	10	12	8	0	8
Operate Albuquerque Golf Training Center at Balloon Fiesta Park, Total Revenue	174,865	125,538	125,000	47,637	125,000
# youth participants customers (0-19)		202,574	202,000	66,636	202,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Provide outdoor leisure recreation for youth					
# bike education (sessions)/Participants	(116) 8297	(191) 9,823	(120) 8300	(79) 4,721	(120) 8300

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

CIP FUNDED EMPLOYEES - Enhance the outdoor built environment of the City by systematically acquiring, constructing, replacing, upgrading and rehabilitating Albuquerque's built environment, so that residents and visitors have access to parks, open space, trails and other recreation facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<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		4	3	4	4
# of acres of new parkland acquired	0	5	2	17	71
# of miles of trails designed		2	5	9	5
# of parks renovated	6	9	5	5	4
# of new park acres developed	36	16	15	7	25

PARK MANAGEMENT DIVISION - Manage and maintain the City's parks, playgrounds, medians, streetscapes, and trails and operate the greenhouse and nursery so that all parks are in a safe, useable condition with attractive landscapes.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
Total acreage of Parks, medians, and trails maintained	2,921	3,088	3,011	3,103	3,245
New acreage (development) of parks, medians, and trails brought on current fiscal year.	65	107	30	15	59
Water acre/feet used for irrigation	3,729	4,219	3,900	2,541	4,834
Total number of trees, flowers, and plants new as well as replaced for fiscal year past.			500/ 70,000/ 300	230/33,000/ 290	150/30,000/ 200
# of volunteers and volunteer hours worked yearly.	350/ 5,589	439/5,112	450/ 5,500	231/3084	450/ 5,500

PARK MANAGEMENT DIVISION - SUNPORT MAINTENANCE SECTION (76 irrigated acres at Sunport)

Total # of poinsettias (internal), and flowerbeds (external).			700/ 1,200	900/ 1,200	450/ 1,000
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PARKS AND RECREATION

STRATEGIC SUPPORT DIVISION - Provide departmental direction, leadership, supervision, and administration of employees and program strategies; provide management and accountability of department budget; balance urban development by the equitable distribution of park planning, construction, and maintenance throughout the City; and provide oversight and facilitation of the urban forest, special projects, programs, and CIP 5-Year Plan projects so that City parks, trails, open space, and recreation facilities are available, accessible, well-designed and well-maintained.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained</i>					
# of positions advertised and processed through HR procedures	480	516	550	525	550
Webpages improved with interactive content		6	12	8	20
# neighborhood, community, and regional parks	290	294	296	295	296
# acres maintained by department	32,195	32,312	32,341	32,348	32,671
# miles of trails maintained	117	133	133	133	143
# miles of medians and streetscapes maintained	142	164	179	181	191
# park acres per 1,000 city residents (includes trails and medians)	5.5	5.5	5.5	5.5	6.0
# Open Space acres per 1,000 city residents	54.7	54.0	53.5	53.4	53.6
# of Youth served (Aquatics, Golf & Recreation Services)			462,000	264,200	462,000

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

PROGRAM STRATEGY

OPEN SPACE DIVISION - Acquire, maintain, and manage Albuquerque's natural landscapes to ensure they are preserved and protected, provide venues for low-impact outdoor recreation for active and healthy lifestyles, and create opportunities for environmental and conservation education so that residents can participate in conserving natural resources.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<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	28,803	28,903	28,981	28,932	29,029
# of visitors at staffed Open Space facilities			225,000	90,822	227,500
# of volunteers and volunteer hours worked yearly	5,662	6,683	6,000	4,665	7,500

PLANNING

The Planning Department provides a leadership role in the community to facilitate sustainable high quality growth and development in the City of Albuquerque. The department enforces zoning, building, and land use codes and regulations so that buildings are safe and neighborhoods are protected. In support of sustainable communities, it also develops city wide and area development plans to ensure that growth conforms to all adopted plans, policies and regulations.

MISSION

The Planning Department plays a key role in developing the tools to implement and manage the future growth of Albuquerque.

FISCAL YEAR 2013 HIGHLIGHTS

The Planning Department's proposed FY/13 budget is \$13.3 million, an increase of \$675 thousand or 5.3% from the FY/12 original budget.

Two FasTrax positions were added midyear at a cost of \$113 thousand. An accountant II position was reclassified into two positions: an accountant one and an accounting assistant at a net savings of three thousand dollars. The FY/13 proposed position count is 150.

The department is proposing an appropriation of \$170 thousand for the FasTrax activity to be used to hire additional temporary contractual services staff to maintain the level of service provided by the expedited service.

Technical adjustments total \$505 thousand and include increases in other employee benefits and retiree health care of \$41 thousand, increases in worker's compensation and risk adjustments of \$353 thousand, fleet maintenance and vehicle fuel increases netting to \$24 thousand and telephone and network decreases of \$8 thousand.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
PL Code Enforcement	3,129	3,390	3,387	3,372	3,703	331
PL Urban Design & Development	726	1,707	2,279	2,280	1,690	(590)
PL One Stop Shop	5,626	6,019	6,019	6,095	6,374	279
PL Dev Process and Review (INACTIVE)	834	0	0	0	0	0
PL Strategic Support	1,272	1,530	1,530	1,383	1,554	171
PL Trsf to CIP Fund	0	0	0	0	0	0
TOTAL GENERAL FUND - 110	11,586	12,646	13,215	13,130	13,321	191
OPERATING GRANTS FUND 265						
Project Program (265) - Planning	16	0	0	0	0	0
TOTAL APPROPRIATIONS	11,602	12,646	13,215	13,130	13,321	191
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,602	12,646	13,215	13,130	13,321	191
TOTAL FULL-TIME POSITIONS	155	147	147	150	150	0

PLANNING

PERFORMANCE MEASURES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

PLANNING STRATEGIC SUPPORT AND GIS - Ensure that customers and City staff are empowered with geographic systems and data that improve decision making.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of subdivision plat updates to GIS database	176	156	200	69	130
Number of Zoning updates to GIS Database	123	200	120	88	184

CODE ENFORCEMENT - Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of zoning inspections	54,702	64,943	57,850	16,963	55,000
Number of housing inspections	7,760	4,363	7,150	1,363	6,500
Number of notices of violation issued	20,550	17,495	20,000	6,466	18,000
Number of zoning reinspections	21,577	15,149	22,250	5,588	14,500
Number of housing reinspections	2,666	2,346	2,450	878	2,450
Percent of cases voluntarily into compliance after first written notice	76	72	50	83	75
Average no. of days from case initiation to voluntary compliance	17	39	30	32	35
Number of proactive neighborhood code canvasses	32	22	30	4	0

URBAN DESIGN & DEVELOPMENT- Plan for an efficient future with city wide and sub-area development plans. Prevent deterioration of existing neighborhoods, encourage redevelopment, increase neighborhood density and vitality, and involve citizens in planning and development of their communities, so that citizens are proud of and take responsibility for their neighborhoods.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Actual FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of new construction permits in the 1960 City Boundary	154	164	125	71	155
Number of Neighborhood Assoc.& Coalition Meeting attended	8	12	10	7	14

PLANNING AND DEVELOPMENT REVIEW - Develop plans and provide guidance to businesses, developers, and residents about growth patterns and policies so that safe and accessible mixed use areas with a balance of densities and land uses exist throughout Albuquerque and new development is efficiently integrated with current or approved infrastructure.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque</i>					
EPC agenda items	94	58	100	26	60
LUCC agenda items	23	23	27	14	27
Number of Administrative Approvals (EPC and LUCC)	185	239	180	94	200

POLICE

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 its 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.

APD is budgeted in eight 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 department's recruiting and training units. Investigative services consist of three specialized divisions and a mental health intervention team, the Crisis Outreach and Support Team (COAST). 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. The Metropolitan Forensic Science Center performs the department's criminalistics, identification and evidence functions. The professional standards program strategy is comprised of the inspections and accreditation section, internal affairs and behavioral sciences. The communications and records program strategy supports the department's technology initiatives, communications, records management, false alarm enforcement and case preparation for the field services bureau. The Family Advocacy Center houses the investigative officers of domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. 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 officer and department support program strategy provides long-range planning, problem solving, administrative, 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

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

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 2013 HIGHLIGHTS

The FY/13 proposed General Fund budget reflects an increase of 1.2% or \$1.8 million over the original FY/12 level. The proposed budget is \$155.7 million. There is an increase of \$476 thousand for the cost of health care and retiree health care benefits and an increase of \$257 thousand for internal costs associated with risk, fleet, fuel and communications.

Funding of \$856 thousand for the officer retention and recruitment incentive in the General Fund has been eliminated. There is a \$297 thousand increase in the cost of labor for the entire department. A civilian law enforcement director is added to head the department's recruiting and training units. The federal stimulus JAG recovery grant will expire February 28, 2013. The remaining five positions associated with this grant are being proposed to be included in the general fund beginning March 1, 2013 at a cost of \$123 thousand. During FY/12 a COAST position's funding was moved to Family and Community Services (FCS) (the position remains in APD). One new position is proposed to be added for FY/13 to replace this position move to FCS. In FY/12 a senior office assistant was moved to the Family Advocacy Center to replace a position previously provided by United Way. Therefore, a senior office assistant is being added to support operations at the Traffic substation. In lieu of these increases, the department's deputy director of communications has been deleted.

As part of the emphasis on public safety, the sworn police force continues to be funded at 1,100 officers. One hundred and twenty five of the sworn officer positions are funded by the Public Safety Quarter Cent Tax as well as a portion of the negotiated pay raises for fiscal years 2009 and 2010 for sworn personnel, patrolmen second class, cadets and community service assistants (CSAs). Also, the increase in overtime associated with prior year pay raises is funded out of Public Safety Quarter Cent Tax. Twenty six prisoner transport personnel and their associated costs and a portion of the costs for the ID techs are also funded by the Public Safety Tax. A one-time appropriation of \$2.2 million will be transferred in FY/13 to the Capital Acquisition Fund to be utilized for the purchase of marked police vehicles.

The Safe Traffic Operations ("Red Light") program suspended operations in December 2011. The Photo Enforcement Fund has a proposed budget at \$96 thousand for FY/13 to cover miscellaneous closing costs associated with this fund including expenses related to the photo enforcement contract. The fund balance for FY/13 is down to \$428 thousand.

POLICE

Funding resources in the Law Enforcement Protection Fund (LEPF) are down \$36 thousand from the FY/12 budgeted level of \$2.81 million. This fund supports the Law Enforcement Protection Fund for \$630 thousand, the Crime Lab project for \$120 thousand, the DWI Enforcement program for \$1.7 million and the Federal Forfeiture Program for \$400 thousand. Funding for DWI Enforcement includes \$433 thousand transfer to the General Fund to pay for staff that supports the program.

Six civilian positions in the grant funded Office of Emergency Management will be moved to APD The High Intensity Drug Trafficking Area (HIDTA) Program includes four civilian positions. One senior administrative assistant associated with the Edward Byrne Memorial Justice Assistance Grant has been added for FY/13. Three other DNA grant positions and one COPS technology grant position are also included and accounted for in the Operating Grants Fund (265).

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD Communications and Records	12,546	13,144	13,304	14,211	13,328	(883)
PD Family Advocacy Center	8,955	9,009	9,009	7,603	7,580	(23)
PD Investigative Services	18,216	21,345	21,686	17,962	17,027	(935)
PD Neighborhood Policing	88,226	88,901	89,260	90,644	94,865	4,221
PD Off Duty Police Overtime	1,414	1,825	1,825	1,415	1,825	410
PD Strategic Support	17,277	16,642	16,812	17,241	15,625	(1,616)
PD Prisoner Transport	1,787	1,771	1,771	1,783	1,671	(112)
PD Professional Standards	1,334	762	763	1,546	1,497	(49)
PD Transfer to LEPF Fund	431	0	0	0	0	0
PD Transfer to CIP Fund	0	500	500	500	2,200	1,700
TOTAL GENERAL FUND - 110	150,186	153,899	154,930	152,905	155,618	2,713
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	3,132	3,890	3,890	3,890	5,342	1,452
<u>ARRA OPERATING GRANTS FUND - 266</u>						
Project Program (266) - Police	1,295	0	0	0	0	0
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	2,805	2,814	3,203	3,203	2,841	(362)
<u>FALSE ALARM ENFORCEMENT FUND - 287</u>						
PD False Alarm Enforcement	389	0	0	0	0	0
PD Alarm Transfer to Fund 305	368	0	0	0	0	0
PD Alarm Transfer to General Fund	10	775	775	775	0	(775)
TOTAL FALSE ALARM FD - 287	767	775	775	775	0	(775)
<u>PHOTO ENFORCEMENT FUND - 288</u>						
PD Photo Enforcement	2,389	2,550	2,550	810	96	(714)
PD Photo Remit to State	789	341	341	475	0	(475)
Marked Pub Safety Vehicle Acq/Repl	0	0	0	0	0	0
PD Photo Transfer to General Fund	937	661	661	661	0	(661)
PD Alarm Transfer to Fund 305	368	0	0	0	0	0
TOTAL PHOTO ENFORC. FUND - 288	4,483	3,552	3,552	1,947	96	(1,851)
TOTAL APPROPRIATIONS	162,667	164,930	166,350	162,720	163,897	1,177
Intradepartmental Adjustments	431	0	0	0	0	0
NET APPROPRIATIONS	162,236	164,930	166,350	162,720	163,897	1,177
TOTAL FULL TIME POSITIONS	1,530	1,509	1,509	1,509	1,520	(11)

POLICE

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	3,734	2,266	2,266	2,266	2,850	584
TOTAL REVENUES	3,734	2,266	2,266	2,266	2,850	584
BEGINNING FUND BALANCE	2,949	3,879	3,879	3,879	2,942	(937)
TOTAL RESOURCES	6,684	6,145	6,145	6,145	5,792	(353)
APPROPRIATIONS:						
Police Projects	2,398	2,425	2,814	2,814	2,417	(362)
Total Transfers to General Fund - 110	407	389	389	389	433	(362)
TOTAL APPROPRIATIONS	2,805	2,814	3,203	3,203	2,850	(362)
FUND BALANCE PER CAFR	3,879	3,331	2,942	2,942	2,942	9
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,879	3,331	2,942	2,942	2,942	9

FALSE ALARM ENFORCEMENT AND EDUCATION FUND 287 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Licenses and Permits	789	0	0	0	0	0
TOTAL REVENUES	792	0	0	0	0	0
BEGINNING FUND BALANCE	584	609	609	609	0	(609)
TOTAL RESOURCES	1,376	609	609	609	0	(609)
APPROPRIATIONS:						
Operating Appropriations	389	0	0	0	0	0
Total Transfers to Other Funds	378	775	775	775	0	(775)
TOTAL APPROPRIATIONS	767	775	775	775	0	(775)
FUND BALANCE PER CAFR	609	(166)	(166)	(166)	0	166
ADJUSTMENTS TO FUND BALANCE	0	0	0	166	0	(166)
AVAILABLE FUND BALANCE	609	(166)	(166)	0	0	0

POLICE

PHOTO ENFORCEMENT FUND 288 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	12	25	25	5	0	(5)
Total Penalties & Fines	3,907	2,860	2,860	1,310	60	(1,250)
TOTAL REVENUES	3,919	2,885	2,885	1,315	60	(1,255)
BEGINNING FUND BALANCE	1,292	1,096	1,096	1,096	464	(632)
TOTAL RESOURCES	5,211	3,981	3,981	2,410	524	(1,887)
APPROPRIATIONS:						
Operating Appropriations	3,178	2,891	2,891	1,286	96	(1,190)
Total Transfers to Other Funds	937	661	661	661	0	(661)
TOTAL APPROPRIATIONS	4,115	3,552	3,552	1,947	96	(1,851)
FUND BALANCE PER CAFR	1,096	429	429	464	428	(36)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,096	429	429	464	428	(36)

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

COMMUNICATIONS AND RECORDS - Communicate with residents and police officers concerning criminal activity and to record, store and disseminate Police Department operational data so that residents feel and are safe, and have access to information and police services.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls dispatched	549,617	531,783	594,735	261,325	525,000
# priority 1 calls	53,865	57,524	58,539	30,613	58,000
# priority 2 calls	147,370	146,034	154,586	117,073	200,000
Average response time for Priority 1 calls (minutes)	8.43	9:17	8.74	9:38	9:00
# Computer Aided Dispatch (CAD) reports generated	3,817	3,229	5,170	2,543	5,250
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# 911 calls received	310,000	299,586	296,976	160,071	305,000
# 242-cops calls received	501,361	491,147	541,108	257,212	510,000
% of 911 calls answered within 10 seconds (National standard is 90%)	96.15%	95.11%	93.37%	91.40%	92.00%
# National Crime Information Center (NCIC) requests	338,364	117,665	129,292	53,686	115,000
# CAD requests received	3,820	3,349	3,640	2,549	3,200
# walk-up customers	25,050	24,462	27,393	8,848	18,000
# public information calls received	49,267	45,609	50,639	24,773	49,000
# reports taken (Telephone Reporting Unit)	10,360	9,422	9,426	4,959	10,000
# calls received (Telephone Reporting Unit)	40,700	33,069	35,482	19,558	42,000
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# new residential alarm sites permits issued	3,277	3,443	3,500	1,778	3,500
# total new alarm permits	4,072	4,538	4,500	2,242	4,500
# total alarm site permits	30,666	35,232	36,000	33,348	45,000
# total false alarm violations	14,989	13,933	13,800	9,853	15,000

POLICE

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
Total receivables: fines and fees imposed	\$1,030,300	\$1,176,625	\$1,165,393	\$612,200	\$1,100,000
\$ amount actually received	\$933,297	\$1,037,615	\$1,025,545	\$523,065	\$1,050,000

FAMILY ADVOCACY CENTER (FAC) - Fully integrate the functions of law enforcement, forensic evidence collection, prosecution and victim assistance in a "One Stop Shop" format, so that the needs of domestic violence, sexual assault and child abuse victims, and the furtherance of justice, are effectively and efficiently served.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# referrals from Family Abuse Stalking Training Team (FASTT) to FAC partners	327	215	300	65	254
Total # persons seen at FAC	4,608	4,501	4,200	2,253	4,500
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# stalking calls received (FASTT)	67	111	75	36	75
# stalking reports taken (FASTT)	58	111	75	36	75
# stalking arrests made (FASTT)	13	16	13	22	30
# home visits to truants with multiple unexcused absences (School Resource Officers)	2,093	1,583	604	317	700
<i>DESIRED COMMUNITY CONDITION - Families are secure and stable. (Goal 1)</i>					
# Domestic Violence cases received (FASTT)	4,315	4,271	4,822	1,634	3500
# Domestic Violence reports taken (FASTT)	229	243	264	152	300
# Domestic Violence arrests made (FASTT)	58	48	70	22	50
# Domestic Violence cases prosecuted (FASTT)	58	48	70	46	80
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens. (Goal 8)</i>					
# sex offenders found in violation of City ordinance (Sex Offender Registration Detail)	2	0	8	2	3

INVESTIGATIVE SERVICES - Identify, apprehend, and prosecute criminal offenders and investigate criminal activity, so that community residents feel and are safer.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Homicide clearance rate	80.00%	77.00%	83.8%	82.80%	80.00%
Rape clearance rate	54.50%	82.00%	69.3%	51.00%	60.00%
Robbery clearance rate	61.40%	20.33%	32.5%	36.22%	35.00%
Auto theft clearance rate	10.00%	8.00%	11.0%	10.16%	10.00%
Burglary clearance rate	11.00%	10.00%	9.0%	11.16%	10.00%
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# search warrants	452	261	400	198	400
# cases investigated/assigned	1,038	445	500	276	550
# cases submitted to District Attorney	613	306	350	238	500
# felony arrests (investigative services only)	633	579	600	456	800
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# mug shots and rap sheets distributed	5,333	5,312	6,210	1,911	4,000
# DNA cases prepared	235	119	150	83	175
# items received into evidence	46,123	43,190	50,445	22,107	45,000
# items returned to owner	3,914	2,515	4,200	2,898	5,000
# items disposed of	92,940	76,143	50,000	28,193	60,000

POLICE

NEIGHBORHOOD POLICING - Enforce criminal and traffic laws so that residents and tourists will be safe in the community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls for service	568,910	544,591	575,000	262,231	545,000
# felony arrests	15,154	13,897	15,000	6,730	14,000
# misdemeanor arrests	24,597	27,239	29,702	11,740	23,000
# domestic violence arrests	4,677	5,494	5,750	2,417	5,000
# tactical calls for service	7,012	7,220	7,000	5,250	8,500
# of sworn officers	1,098	1,078	1,100	1,027	1,100
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# reports written	116,523	107,557	115,000	52,092	110,000
# air support hours flown	1089	778	950	501	1,100
# properties brought into compliance	781	397	400	167	400
# cadet graduates	55	33	60	0	80
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe.</i>					
# DWI arrests (all area commands)	7,416	5,911	6,000	2,612	5,500
# alcohol involved accident investigations	804	738	750	439	825
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# problem solving activities	243	251	200	299	200

OFF DUTY POLICE OVERTIME - Provide police officers for businesses and other governmental agencies so that crime will be reduced and people will feel safe.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
Revenue recorded	\$1,757,957	\$1,724,195	\$2,100,000	\$963,518	\$1,900,000
# of hours worked	40,549	36,987	38,000	18,539	37,000

OFFICER AND DEPARTMENT SUPPORT - Provide information resources, as well as administrative, human resource, and fiscal support to Police Department employees so they can perform their jobs effectively.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# officers participating in annual bid	473	476	500	458	475
# vehicles purchased	80	112	98	116	125
Avg % marked units in excess of 100,000 miles	17%	16%	18%	22%	20%
Avg % unmarked units in excess of 100,000 miles	11%	9%	5%	13%	11%
Avg % motorcycles in excess of 50,000 miles	6%	0%	1%	0%	0%
# strategic initiatives completed	52	43	52	12	50
# of grants administered	59	52	44	58	55
\$ of grants administered	\$21,674,082	\$18,116,663	\$18,000,000	\$19,824,262	\$19,000,000
# of individuals assisted (COAST)	4,954	5,255	5,326	2,166	4,500
# of referrals to services (COAST)	4,166	4,881	4,768	2,526	4,900
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# strategic initiatives established	9	159	10	0	100
# officers processed through field training program	96	36	40	26	50
% of non-committed time for random patrol	36%	36%	36%	34%	36%
# of proactive partnerships formed/maintained with neighborhood associations/community groups	21	22	22	23	25

POLICE

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# invoices processed for payment	n/a	11,126	9,000	6,074	11,500
# civilian positions advertised and processed through Human Resources (HR) procedures	32	118	50	129	75
# sworn positions advertised and processed through HR procedures	132	44	105	36	75
# of maps, alerts & reports generated manually and through system automation	6,311	6,628	3,000	3,324	6,000

PRISONER TRANSPORT - Transport prisoners safely and efficiently from a single location to the Metropolitan Detention Center so that officers spend more time on patrol, and are available to respond to emergency and non-emergency calls for service

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Total # prisoners transported	19,992	21,270	19,759	10,288	21,000
# trips to Metropolitan Detention Center	2,562	2,676	2,315	1,251	2,500

PROFESSIONAL STANDARDS - Provide ethical, professional direction and training to the department so that employees perform according to guiding principles of policing and the community has trust and confidence in the department.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# early intervention system hits	100	76	100	63	135
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens (Goal 8).</i>					
# Citizen Police Complaints (CPC) filed	300	279	238	113	215
# CPC investigations conducted by Internal Affairs	15	62	40	21	50
# CPC investigations conducted by Independent Review Office	275	217	95	92	200
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained motivated employees contribute to the achievement of City goals and objectives (Goal 8).</i>					
# formal inspections completed	15	12	12	4	12
# employees provided counseling services	183		193	97	200

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. It provides awareness opportunities to get involved. The department maintains six senior centers, one multigenerational center, one stand-alone fitness center and 20 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 homes for as long and as safely possible.

FISCAL YEAR 2013 HIGHLIGHTS

The FY/13 proposed budget includes \$6.2 million in General Fund appropriations and \$7.0 million in operating grants. The FY/13 proposed budget for the General Fund decreases \$20 thousand in FY/13 compared to FY/12 due a net decrease in personnel costs offset by an increase in transfers.

There are a total of 109 positions in the FY/13 proposed budget. General fund positions total 52 and there are 57 positions that are grant funded. Funding for one full time position and operating costs at the Veteran's Memorial and Conference Center is included in the proposed budget. A portion of the cost for the full time position is offset by eliminating a part time driver position.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/13 budget as pass through grant funds in the amount of \$7.0 million. This provides appropriate levels of funding for delivery of service and effective performance. The Chief Administrative Officer is the Area Agency on Aging (AAA) Director who retains the administrative and fiscal responsibilities of the Area Plan program.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA Well Being	3,401	4,513	4,681	4,603	4,555	(48)
SA Basic Svcs	81	92	92	92	93	1
SA Strategic Support	1,347	1,589	1,589	1,579	1,566	(13)
TOTAL GENERAL FUND - 110	4,829	6,194	6,362	6,273	6,214	(59)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Sr Affairs	5,946	6,747	6,747	6,747	7,038	291
<u>ARRA GRANTS FUND - 266</u>						
Project Program (266) - Sr Affairs	56	0	0	0	0	0
TOTAL APPROPRIATIONS	10,831	12,941	13,109	13,020	13,252	232
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	10,831	12,941	13,109	13,020	13,252	232
TOTAL FULL-TIME POSITIONS	111	108	108	108	109	1

SENIOR AFFAIRS

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

SENIOR SOCIAL SERVICES - Provide services and activities that support older, frail, or low-income seniors in Albuquerque and Bernalillo County so they live comfortably and remain at home.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	204,505	190,327	205,027	92,572	201,639
# of home delivered meals unduplicated clients	1,293	1,158	1,300	876	1,300
# of hours of service in care coordination/case management	6,990	6,064	6,480	3,103	6,480
# of care coordination/case management unduplicated clients	1,709	1,595	1,564	1,263	1,564
# of hours of service in home services	26,233	24,691	29,000	15,402	29,000
# of home services unduplicated clients	1,878	2,366	2,065	1,378	2,065
# of information & assistance contacts	9,552	5,718	16,500	2,672	12,436
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	784	758	800	516	635
# of one-way transportation trips provided	83,546	78,503	85,413	36,510	85,413
Cost per one-way trip	\$10.10	\$10.35	\$9.86	\$9.56	\$10.03

SENIOR WELL BEING - Provide services that assist seniors (age 50 or older) so that seniors remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	99,282	54,416	65,000	33,581	65,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	20,764	21,234	25,000	24,980	25,000
# of duplicated attendance at sports & fitness facilities	210,824	204,279	230,000	122,445	230,000
# breakfasts served at the senior and multigenerational centers	52,208	49,628	52,000	24,737	48,000
# lunches served at the senior centers, multigenerational centers, and meal sites	179,182	192,525	190,000	92,486	196,800

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.

PROGRAM STRATEGY

SENIOR VOLUNTEERISM - Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,590	1,378	1,300	1,425	1,625
# of volunteer hours performed	302,480	271,591	215,000	126,475	291,051
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$6.60:1	\$4.99:1	\$4.59:1	N/A	\$4.59:1
Cost per volunteer hour	\$3.15	\$3.03	\$4.53	\$3.16	\$3.14
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr)	97%	97%	97%	97%	97%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	97%	97%	97%	97%	97%

SOLID WASTE MANAGEMENT

MISSION

The Solid Waste Management Department team in its commitment and dedication to ensure a sustainable, vibrant and beautiful Albuquerque, delivers premier solid waste collection, recycling service, anti-graffiti efforts, weed and litter clean up, and related community outreach programs. These services are united, comprehensive and available to City residents, businesses and other government agencies. In continuing to meet the needs of a growing community, the department is ever expanding its role for a cleaner environment and researching ways to convert waste to a sustainable resource for the benefit of the public.

VISION STATEMENT

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 2013 HIGHLIGHTS

The Solid Waste Management Department's FY/13 proposed operating budget is \$66.9 million, an increase of 4.5% over the original FY/12 level.

Technical adjustments for FY/13 include an increase of \$97 thousand for the cost of health care and retiree health care benefits, and an increase of \$26 thousand for communications. The department's risk assessments, workers compensation and tort, decreased by \$391 thousand and fleet and fuel decreased by \$34 thousand in FY/13.

Intra-year FY/12 personnel changes include the deletion of one labor full-time position to fund the reclassification of a maintenance coordinator full time position. In FY/12 the department also deleted one accounting assistant full-time position to fund the reclassification of a buyer full-time position. Also in FY/12, with the partial closure of the closure of the Intermediate Processing Facility, the department deleted 11 full-time positions and associated funding totaling \$673 thousand in personnel expenses and deleted an additional \$554 thousand in operating expenses.

The FY/13 proposed budget includes 10 new recycling positions totaling \$592 thousand including salary, benefits and the indirect overhead transfer. Additionally, the FY/13 proposed budget includes the transfer of a senior buyer full-time position to the Department of Finance and Administrative Services (DFAS) as well as the indirect overhead transfer of \$61 thousand to fund the senior buyer position in DFAS.

The transfer from the department's operating fund to the debt service fund decreased by \$2.9 million in FY/13. Indirect overhead increased by \$127 thousand, the transfer for PILOT decreased by \$42 thousand and the transfer to other funds decreased by \$179 thousand. \$7.3 million is also proposed in FY/13 budget for the capital purchase of automated recycling carts. Included in the FY/13 proposed budget is \$253 thousand to be transferred to the Operating Grants Fund for the City portion of EPA's Landfill Gas Grant.

The appropriation for the Refuse Disposal System Debt Service Fund decreased by \$2.9 million in FY/13 and is \$2.1 million.

Language will again be included in the FY/13 budget resolution to include a contingency appropriation for fuel costing \$2.31 per gallon and above. This will allow the department to appropriate funding in the fuel line 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/12, the department did not propose a rate adjustment for FY/13.

Total revenues, miscellaneous and enterprise revenue, for FY/13 are projected to be \$61.2 million for the Solid Waste Management Department.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	446	1,180	1,180	1,180	1,173	(7)
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW Adm Svcs	3,906	4,617	4,626	4,330	4,590	260
SW Clean City	5,291	5,578	6,284	6,128	5,254	(874)
SW Collections	17,715	18,167	18,167	18,892	17,698	(1,194)

SOLID WASTE MANAGEMENT

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
SW Disposal	6,386	5,873	5,873	6,508	5,893	(615)
Maintenance - Support Services	3,713	4,718	4,718	4,729	4,789	60
SW Recycling	3,940	4,085	4,085	3,398	3,134	(264)
SW Trsf to General Fund	4,229	4,437	4,437	4,437	4,377	(60)
SW Trsf to Op Grants 265	0	128	128	0	253	253
SW Trsf to Water Utility	1,032	1,047	1,047	1,047	1,142	95
SW Trsf to Capital Fund	10,473	10,396	10,396	10,396	17,691	7,295
SW Trsf to Debt Svc Fund	5,004	4,995	4,995	4,995	2,070	(2,925)
TOTAL REFUSE DISPOSAL OPER. FUND - 651	61,690	64,041	64,756	64,860	66,891	2,031
REFUSE DISPOSAL D/S FUND - 655						
SW Debt Service	4,988	4,995	4,995	4,995	2,070	(2,925)
TOTAL APPROPRIATIONS	67,123	70,216	70,931	71,035	70,134	(901)
Intradepartmental Adjustments	5,004	4,995	4,995	4,995	2,070	(2,925)
NET APPROPRIATIONS	62,119	65,221	65,936	66,040	68,064	2,024
TOTAL FULL TIME POSITION	433	433	433	420	429	9

REFUSE DISPOSAL OPERATING FUND - 651 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,050	465	465	2,003	100	(1,903)
Total Enterprise Revenues	61,433	63,661	63,661	62,176	61,237	(939)
TOTAL REVENUES	62,484	64,126	64,126	64,179	61,337	(2,842)
BEGINNING WORKING CAPITAL BALANCE	10,352	11,146	11,146	11,146	10,465	(681)
TOTAL RESOURCES	72,836	75,272	75,272	75,325	71,802	(3,523)
APPROPRIATIONS:						
Enterprise Operations	40,952	43,038	43,753	43,985	41,358	(2,627)
Total Transfers to Other Funds	20,738	21,003	21,003	20,875	25,533	4,658
TOTAL APPROPRIATIONS	61,690	64,041	64,756	64,860	66,891	2,031
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	11,146	11,231	10,516	10,465	4,911	(5,554)

SOLID WASTE MANAGEMENT

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	15	15	15	15	15	0
Total Interfund Revenues	5,004	4,995	4,995	4,995	2,070	(2,925)
TOTAL REVENUES	5,019	5,010	5,010	5,010	2,085	(2,925)
BEGINNING FUND BALANCE	975	1,006	1,006	1,006	1,021	15
TOTAL RESOURCES	5,994	6,016	6,016	6,016	3,106	(2,910)
APPROPRIATIONS:						
Debt Service	4,988	4,995	4,995	4,995	2,070	(2,925)
TOTAL APPROPRIATIONS	4,988	4,995	4,995	4,995	2,070	(2,925)
FUND BALANCE PER CAFR	1,006	1,021	1,021	1,021	1,036	15
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,006	1,021	1,021	1,021	1,036	15

PERFORMANCE MEASURES

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

PROGRAM STRATEGY

CLEAN CITY - Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
# of Uptown and Downtown receptacles annual pick-ups	28,751	24,644	25,272	12,464	24,928
# of illegal dump sites cleaned	1,145	677	900	365	730
# of liened properties cleaned	138	139	158	25	100
Curbed miles cleaned of weed and litter	28,463	20,465	18,656	9,886	19,772

DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.

# of neighborhood cleanups	88	63	60	29	60
Hours of Community service	New	New	New	13,448	26,896
Residential Large Item locations serviced	New	New	New	12,454	24,908
Commercial Large Items locations serviced	New	New	New	768	1,536
Citizen generated graffiti sites cleaned	13,623	13,642	15,672	5,719	13,000
Employee/blitz generated graffiti sites cleaned	53,460	48,622	55,000	18,132	40,000

COLLECTIONS - Provide effective solid waste collection service for all residential and commercial customers within the Albuquerque city limits so that the service provided is safe, dependable, and complete.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Waste tons collected commercial	220,100	219,216	236,709	107,276	225,279
Waste tons collected residential	172,391	177,618	186,837	86,907	182,504
Residential pounds collected per account per day	5.35	5.49	5.63	5.38	5.30
Percent of residential account missed pick-up calls to total pick-ups	0.123%	0.175%	0.125%	0.085%	0.170%

SOLID WASTE MANAGEMENT

DISPOSAL - Dispose of solid waste efficiently and effectively in a manner that protects the environment (land, air, and groundwater), as well as public health, meets all environmental regulations, and provides convenient options to residents and businesses.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Tons of waste landfilled	529,615	543,192	584,263	257,938	541,669
Utilization of airspace (pounds per cubic yard)	1,386	1,517	1,300	1,517	1,517
Percent of volume of landfill used cumulative	24.3	25.2	29.2	25.7	27.0

RECYCLING - Collect, process and market recyclable materials, thereby reducing the volume of solid waste disposed in the landfill.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of residential waste diverted.	4.6%	5.6%	10.0%	N/A	10.0%
Number of drop-off containers serviced per week	New	New	New	302	600

DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.

Total tons recycling processed and sold	17,347	14,130	12,827	7,715	17,000
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MAINTENANCE-SUPPORT SERVICES- Provide vehicle maintenance and support to solid waste so that all vehicles and containers are safe for use and comply with all environmental and safety regulations, that all services are ethically, efficiently and effectively provided.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of time Solid Waste makes roll-out	New	New	New	New	90%

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.

PROGRAM STRATEGY

ADMINISTRATIVE SUPPORT - Provide the overall policy direction, leadership, administration, and supervision of Solid Waste Management assets and employees, so that their services are ethically, efficiently and effectively provided.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Mid-Year FY/12	Proposed FY/13
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Debt Service Coverage	2.29	2.84	3.3	-	1.5
Working Capital as percent of Operating Income	19.80	13.00	12.7%	-	7.5%
Operating Ratio (Total Income/Total Operating Expenses)	0.98	0.96	-	-	1.0

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. Rapid Ride is a limited-stop service utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages to manipulate traffic signals, thereby allowing buses to move through traffic quickly.

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 "Rapid Ride 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 2013 HIGHLIGHTS

The FY/13 proposed budget for the Transit Department Operating Fund is \$42 million, an increase of \$547 thousand or 1.3% from the FY/12 original approved budget.

There were 14 additional intra-year positions from the original FY/12 approved budget. Eleven positions have been moved back from the operating grants fund (265) due to the decrease in CMAQ funding. Four positions that

were to be deleted in FY/12 were traded for three positions of similar value and a part-time position was reclassified to full-time. A senior personnel/labor relations position was added during the year. Three positions are proposed to be created for the FY/13 budget. They would be an associate director, an assistant manager of operations and an administrative assistant.

The fuel line item remains funded at \$3.50 per gallon for FY/13. The appropriation for workers comp and tort decreases by \$149 thousand, indirect overhead increases by \$130 thousand and PILOT increases by five thousand. Other employee benefits and retiree health combine for an increase of \$94 thousand. The transfer to Fund 265 is decreased by \$125 thousand and the transfer to the Transit Grant Fund (663) increases by nine thousand.

The General Fund subsidy for the FY/12 budget decreases to \$18.5 million for a 5.8% variance from FY/12. There are no planned reductions in service included in this budget proposal.

For FY/13 total revenues are projected at \$41.1 million. This amount consists of \$4.5 million in enterprise revenues, \$12.8 million in Transportation Infrastructure Tax, \$5.4 million from inter-governmental sources and the \$18.5 million General Fund subsidy.

The Transit Operating Grants Fund Transportation on Demand (TDM) grant for \$1 million includes for FY/13 a transfer of \$204 thousand from the Transit Operating Fund. The Planning Grant Fund 663 is budgeted for a \$409 thousand transfer from the Transit Operating Fund. There are 33 grant funded positions in the department.

Beginning in FY/07, proceeds from the Transit Department's debt service fund were used to purchase new buses. Since inception the department has acquired 58 new 40 foot HYBRID buses. The proposed budget for FY/13 is \$2.6 million to cover the debt associated with these purchases.

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR Gen Trsf to Transit Ops	16,837	19,620	19,620	19,620	18,481	(1,139)
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Transit	1,187	1,884	1,884	1,884	1,009	(875)
<u>TRANSIT OPERATING FUND - 661</u>						
TR ABQ Ride	28,930	28,218	28,218	27,579	28,132	553
TR Facility Maintenance	1,518	1,981	1,981	2,118	1,987	(131)
TR Paratransit Svcs	5,410	5,526	5,526	5,729	5,810	81
TR Special Events	254	252	252	252	250	(2)
TR Strategic Support	2,736	2,747	2,747	2,606	3,073	467

TRANSIT

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACT. EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
TR Trsf to General Fund	2,161	2,011	2,011	2,011	2,146	135
TR Trsf to TR Grants Fund	646	400	400	400	409	9
TR Trsf to Ops Grants Fund	0	329	329	329	204	(125)
TOTAL TRANSIT OPERATING FD - 661	41,655	41,464	41,464	41,024	42,011	987
TRANSIT DEBT SERVICE FUND - 667						
TR Capital Grants Fund	2,697	4,282	4,282	4,282	2,631	(1,651)
TOTAL APPROPRIATIONS	62,377	67,250	67,250	66,810	64,132	(2,678)
Intradepartmental Adjustments	16,837	19,620	19,620	19,620	18,481	(1,139)
NET APPROPRIATIONS	45,540	47,630	47,630	47,190	45,651	(1,539)
TOTAL FULL-TIME POSITIONS	587	555	555	559	562	3

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	199	125	125	126	125	(1)
Total Intergovernmental Revenue	5,367	5,031	5,031	5,517	5,260	(257)
Total Enterprise Revenues	4,618	4,488	4,488	4,412	4,466	54
Total Interfund Revenues	27,863	31,861	31,861	32,796	31,287	(1,509)
TOTAL REVENUES	38,047	41,505	41,505	42,851	41,138	(1,713)
BEGINNING WORKING CAPITAL BALANCE	1,892	(853)	(853)	(853)	974	1,827
TOTAL RESOURCES	39,938	40,651	40,651	41,998	42,112	114
APPROPRIATIONS:						
Transit Operations	38,848	38,724	38,724	38,284	39,252	968
Total Transfers to Other Funds	2,807	2,740	2,740	2,740	2,759	19
TOTAL APPROPRIATIONS	41,655	41,464	41,464	41,024	42,011	987
ADJUSTMENTS TO WORKING CAPITAL	863	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(853)	(813)	(813)	974	101	(873)

TRANSIT

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

(\$000's)	FY11 ACTUAL EXPENSES	FY12 ORIGINAL BUDGET	FY12 REVISED BUDGET	FY12 EST. ACTUAL EXPENSES	FY13 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	2,697	4,282	4,282	4,282	2,631	(1,651)
TOTAL REVENUES	2,698	4,282	4,282	4,282	2,631	(1,651)
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	2,698	4,282	4,282	4,282	2,631	(1,651)
APPROPRIATIONS:						
Transit Debt Service	2,697	4,282	4,282	4,282	2,631	(1,651)
TOTAL APPROPRIATIONS	2,697	4,282	4,282	4,282	2,631	(1,651)
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 3: PUBLIC INFRASTRUCTURE - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. New development is efficiently integrated into existing infrastructure and the costs are balanced with the revenues generated.

PROGRAM STRATEGY

ABQ RIDE - Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle, so that residents have transportation options and traffic congestion is reduced, air quality is improved and commute times are shorter

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	11,177,097	11,907,798	12,300,000	12,300,000	12,792,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,367,808	1,391,156	1,475,000	1,475,000	1,530,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	827,808	1,015,810	1,130,000	1,130,000	1,250,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	428,337	463,255	480,000	480,000	550,000
Revenue Miles (All Routes)	5,179,561	5,223,103	5,295,000	5,295,000	5,295,000
Revenue Hours (All Routes)	373,707	387,637	395,000	395,000	395,000
Boardings Per Revenue Hour (All Routes)	29.9	30.7	31.0	31.0	31.0
# Local/All Day Routes	22.0	23.0	23.0	23.0	23.0
# Commuter/Peak Hour Routes	13.0	14.0	14.0	14.0	14.0
# Rapid Ride Routes	3.0	3.0	3.0	3.0	3.0

FACILITY MAINTENANCE - Maintain Transit Department's facilities, Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility, so that customers and employees have healthy and safe environments at Transit facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# Rapid Ride Shelters	25	29	32	32	32
# Bus Stops With Shelters Except Rapid Ride and ARRA	217	255	245	245	240
# ARRA Shelters	47	56	200	200	300
# of Bus Stops With No Shelter	2,515	2,482	2,350	2,350	2,305

TRANSIT

PARA-TRANSIT SERVICES - Provide transportation for qualified transit dependent residents who cannot use the fixed route transit system, so they have transportation to meet their needs.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	223,640	234,824	250,000	250,000	300,000
Para-Transit Vehicle Revenue Miles	1,914,371	1,838,401	1,880,000	1,880,000	1,920,000
Para-Transit Vehicle Revenue Hour	105,845	106,095	107,000	107,000	110,000
Para-Transit Passengers Per Revenue Hour	2.1	2.2	2.2	2.2	2.2

DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.

On-Time Arrival (Monthly Average)	86.8	87.0	88.0	88	86
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SPECIAL EVENTS & SEASONAL TRANSPORTATION ALTERNATIVES - Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
4th of July Fire Works Boardings (July Only)	13,718	13,806	14,000	15,772	16,000

STRATEGIC SUPPORT - Customer Service Center & Security - Operate the Para-Transit Customer Service Center and provide security for transit facilities.

Measure	Actual FY/10	Actual FY/11	Approved FY/12	Est. Actual FY/12	Approved FY/13
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Trips	203,666	209,558	211,000	211,000	222,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	23.97%	20.40%	21.00%	21.00%	21.00%
Rider No Shows as a % of Total Para-Transit Trips	2.29%	2.80%	2.50%	2.50%	2.50%

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 reduced substantially the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In putting together both the CIP program for the 2009 bond election and the Decade Plan, the City assumed a stable mill levy (6.976 mills) approximately equal to annual principal payments and a maximum maturity on the bonds of ten years. A bond election was held in October, 2009, in which voters authorized \$158.4 million in GO Bonds.

The City in FY/10 shifted 2.0 mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increases the operating by two mills. The total tax rate (operations and debt service) will remain at the same level for tax payers of approximately 10.946 mills for residential and 11.52 mills for non-residential. The transfer of 2.0 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. It has 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 were asked to authorize approximately \$163.987 million of GO Bonds in the October 2011 election, which was approved by voters.

Utility and 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 start up 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 and a municipal office building, and the acquisition of another office building.

The total outstanding general obligation indebtedness of the City as of April 1, 2012 is \$275.3 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 January 1, 2012, the 4% statutory limit is \$478.1 million with outstanding general purpose debt of \$245.2 million. This leaves \$232.9 million available for future issues. In the regular municipal election held in October 2011, the voters approved the issuance of \$163.987 million of general purpose general obligation bonds and \$13.08 million of storm sewer system general obligation bonds. The City expects to issue \$78.865 million on April 16, 2012 and \$4.0 million on June 30, 2012 and the remainder of \$81.122 million in January 2013 for a total \$163.987 million.

The Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) is a special purpose district that overlaps Albuquerque. The amount of debt it can issue is limited by state statute. AMAFCA's bonding capacity is \$80 million. As of January 1, 2012, AMAFCA has \$ 37.375 million outstanding in G/O Debt with available capacity of \$ 42.625 million. In 2010, voters approved a \$20 million bond election of which \$ 10 million remains authorized but unissued. AMAFCA expects to sell the second series of bonds totaling \$10 million in mid to late 2012.

The Albuquerque Bernalillo Water Utility Authority (ABWUA) was created in 2003, by the New Mexico Legislature adopted Laws 2003, Chapter 437 (Section 72-1-10, NMSA 1978). The legislation also provides that the debts of the City payable from net revenues of the Water/Sewer System shall be debts of the ABWUA and that the ABWUA shall not impair the rights of holders of outstanding debts of the Water/Sewer System. This debt is no longer part of the City's debt obligation and is not included in the following table.

**CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2012**

	<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>
GENERAL OBLIGATIONS BONDS:						
	Aa2/AAA/AA					
SEP 01 STORM SEWER		07/01/11	4,510,000	4,510,000	0	4.375%
FEB 02 STORM SEWER		07/01/11	5,600,000	5,600,000	0	4.50-4.50%
JUL 03 GENERAL PURPOSE		07/01/12	81,805,000	76,575,000	5,230,000	2.50%-5.00%
JUL 03 STORM SEWER		07/01/13	9,440,000	9,440,000	0	3.00%-4.50%
JUN 05 GENERAL PURPOSE		07/01/13	90,595,000	68,115,000	22,480,000	4.0 - 5.00%
JUN 05 STORM SEWER		07/01/14	11,575,000	11,575,000	0	4.00 - 4.25%
SEP 07 GENERAL PURPOSE		07/01/16	43,045,000	21,645,000	21,645,000	4.5% - 5.0%
SEP 07 STORM SEWER		07/01/16	5,080,000	5,080,000	0	4.25% - 5.0%
JUNE 08 GENERAL PURPOSE Series A		07/01/17	39,000,000	14,325,000	24,675,000	3.25% - 4.0%
JUNE 08 STORM SEWER Series B		07/01/17	4,000,000	4,000,000	0	4.50%
JUNE 09 GENERAL PURPOSE SERIES B		07/01/18	54,970,000	12,220,000	42,750,000	2.25%
JAN 11 GENERAL PURPOSE SERIES A		07/01/23	135,000,000	6,600,000	128,400,000	.33 to 4.28%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$349,620,000	\$202,745,000	\$275,275,000	

\$245,180,000
30,095,000

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

REVENUE BONDS:						
AIRPORT	Aa3/A+/A+					
APR 97 AIRPORT REFDG REVENUE		07/01/18	33,310,000	31,375,000	1,935,000	6.25-6.75%
AUG '01 AIRPORT REFDG REVENUE		07/01/16	42,550,000	42,550,000	0	2.9% - 5.375%
MAR '04 AIRPORT REFDG REVENUE		07/01/18	20,610,000	8,070,000	12,540,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE		07/01/24	30,000,000	8,350,000	21,650,000	2.0% - 4.5%
MAR '08 AIRPORT REFUNDING REVENUE		07/01/18	13,640,000	990,000	12,650,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable		07/01/15	16,120,000	6,950,000	9,170,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt		07/01/20	5,170,000	1,200,000	3,970,000	3.5% - 4.375%
NOV '08 AIRPORT REFUNDING REVENUE E - Tax-Exempt		07/01/14	26,680,000	7,955,000	18,725,000	3.5% - 5.0%
APR '09 COMMERCIAL PAPER NOTE		10/06/10	14,960,000	14,960,000	0	0.42%
DEC 09 AIRPORT REFUNDING - NMFA	Aa2/P-1; AA/A-1+; AA/F1+	06/01/19	26,080,000	3,910,000	22,170,000	3.0% to 4.5%
MAY 11 AIRPORT REFUNDING - NMFA		06/01/16	15,375,000	15,375,000	0	2.0 to 4.0%
SUBTOTAL - AIRPORT			\$244,495,000	\$126,310,000	\$118,185,000	

GROSS RECEIPTS TAX (1.225% STATE SHARED)						
NOV 9% REFUNDING	Aa3/AAA/AA					
FEB '01 TAXABLE GOLF REVENUE/GRT BONDS SERIES 2001		07/01/11	18,315,000	18,315,000	0	4.5-5%
JUN 08 REFUNDING REVENUE		07/01/11	2,420,000	2,420,000	0	5.7 - 6.7%
DEC 08 REFUNDING REVENUE/Housing		07/01/14	16,655,000	7,765,000	8,890,000	3.74% - 4.99%
JUL 09 GRT REFUNDING 2009 B		07/01/30	11,275,000	825,000	10,450,000	4.0% - 5.375%
SEP 11 GRT TAXABLE REFUNDING - NMFA		07/01/22	28,305,000	880,000	27,425,000	3.0% - 5.0%
SUBTOTAL - GRT (1.225% STATE SHARED)		07/01/26	\$88,620,000	\$30,205,000	\$58,415,000	2.0% - 4.0%

GROSS RECEIPTS/LODGERS' TAX						
SEPT 2004 A TAX-EXEMPT REFDG		07/01/37	31,965,000	0	31,965,000	4.70-5.00%
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	1,360,000	27,555,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000	0	10,535,000	3.0 - 5.0%
SEPT 11 GRT TAXEXEMPT REFUNDING & NEW MONEY - NMFA		07/01/28	22,660,000	22,660,000	0	2.0% - 4.0%
FIRE NMFA Loan		07/01/31	1,441,625	\$1,360,000	1,441,625	.58% - 4.02%
SUBTOTAL - GROSS REC/LODGERS' TAX AND HOSPITALITY FEE TAX & FIRE LOAN			\$95,516,625	\$1,360,000	\$94,156,625	

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
April 1, 2012

	<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>
REFUSE REMOVAL AND DISPOSAL						
JAN98	A1/AA-/AA	07/01/13	10,170,000	8,400,000	1,770,000	3.75%-4.625%
MAY01 B REFUNDING	AAA (AMBAC)	07/01/12	10,820,000	8,040,000	2,780,000	3.625-5.25%
MAY04 NMFA Loan	AAA (AMBAC)	07/01/14	5,800,000	3,899,097	1,900,903	1.26-3.67%
MAR08 NMFA Loan		07/01/15	2,600,000	1,037,291	1,562,709	3.2-3.44%
SUBTOTAL - REFUSE			\$58,895,000	\$50,881,388	\$8,013,612	
TRANSIT						
AUG06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$7,963,607	\$12,036,393	4.25%
SUBTOTAL - REVENUE BONDS			\$487,526,625	\$208,756,388	\$290,806,630	
SPECIAL ASSESSMENT DISTRICT BONDS						
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					\$566,081,630	

APPENDIX

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base was 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 – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 30.73% for police, 25.41% for transport officers and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance, dental insurance, vision insurance and unemployment compensation insurance) – 18.96%; retiree health insurance is 2.0% for all employees, except Police and Fire which are at 2.5%.
- A vacancy savings rate of 3.5% for city departments is calculated into employee salaries with the exception of smaller city departments and the public safety departments. The smaller departments and the Fire Department remain at 1.0%. The Police Department is at 2.5%. There is no vacancy savings rate calculated for CIP recovered positions.

Operating Expenses

Department managers were required to provide detailed information supporting FY/13 budget requests for professional services, contract services and repairs and maintenance. Other FY/13 operating expenses were equal to FY/12 appropriated amounts. One time appropriations for FY/12 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/13, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either 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 and Insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/13. 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.
- Vehicle maintenance charges are estimated for FY/13 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 as determined by those checks.
- Radio maintenance costs for FY/13 are based on historical average prices during an 18-month period ending December 2011.
- Fuel costs are estimated using 12 months of actual usage and trending through FY/13 based on the fuel hedge the City entered into for the upcoming fiscal year. Estimated gallon usage for FY/13 is 2.8 million. The associated cost for fuel is \$7.2 million. The average cost per gallon is \$2.95. Transit Department fuels are calculated separately and are budgeted at \$3.50 per gallon with an estimated total of 1.5 million gallons. For the Solid Waste Management budget, the legislation will once include contingent appropriation language for fuel costing \$2.31 per gallon and above. The cost of fuel \$2.31 and above is incorporated into a fuel surcharge and billed to customers.
- Beginning in FY/11, network costs became a separate transfer.

CITY OF ALBUQUERQUE TAX IMPOSITIONS (millions of dollars)
(As of July 1, 2012)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/13 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.5375	2.2875%		\$336.510
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	\$179.311
Municipal Share Compensating Tax	Share based on imposed local option				
Municipal GRT	Imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied:	1.5000%	1.0000%		1.678
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
Basic Services	No referendum required		0%		
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 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	0.250%	0.0625%		\$8.849
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. Cannot be imposed until all Municipal GRT and Municipal infrastructure GRT have been imposed	0.250%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	
Quality of Life GRT	Referendum required. Limited to 10 years	0.250%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes 2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
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 mills	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.	\$76,700
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	\$58,400

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/13

LOCAL OPTION GROSS RECEIPTS TAX

The Municipal GRT authority is 1.5 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, a 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax was in effect for ten years beginning January 1, 2000 and expired in January 2010. Another ten years of this tax was approved by the voters in the October 2009 election and became effective July 1, 2010. A 1/4 cent public safety tax 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 1/2 cent available (in four 1/8th cent increments). Additional revenues will not include the medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee.

Revenue available \$64,000,000

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 \$23,627,000

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

Revenue available \$7,876,000

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.

Revenue available \$32,000,000

Albuquerque has authority to impose a quality of life tax of 1/4 cent imposed in increments of 1/16th. The tax may be used for cultural improvement. It is limited to ten years and must be imposed before 2016. Imposition of this tax is subject to positive referendum.

Revenue available \$32,000,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this proposed 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 Management 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.

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 \$4,700,000

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified electric revenues, 5% for Cable TV and 3% for local exchange telecommunications franchises. 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 \$ 177,203,000

ACRONYMS

AACC – Albuquerque Animal Care Centers

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACVB - Albuquerque Convention and Visitors Bureau

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

AFD - Albuquerque Fire Department

AGIS - Albuquerque Geographic Information System

AGTC – Albuquerque Golf Training Center

AHCC - Albuquerque Hispano Chamber of Commerce

AHO – Administrative Hearing Office

AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority

APD - Albuquerque Police Department

APS - Albuquerque Public Schools

ARRA – American Recovery and Reinvestment Act

ARP – Albuquerque Recovery Program

ATC – Alvarado Transportation Center

BEA – Bureau of Economic Analysis

BBER - University of New Mexico, Bureau of Business and Economic Research

BioPark - Albuquerque Biological Park

BRTS – Bus Rapid Transit System

CABQ – City of Albuquerque

CAO - Chief Administrative Officer

CBO - Community Based Organization

CDBG – Community Development Block Grant

CIP - Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

CNMCC – Central New Mexico Community College

COAST – Crisis Outreach and Support Team

COLA - Cost-of-Living Adjustment

COP - Community Oriented Policing

CPI-U - Consumer Price Index for all Urban Consumers

CPTED – Crime Prevention through Environmental design

DFA – Department of Finance and Administration

DMD – Department of Municipal Development

DOE – U.S. Dept of Energy

DOL – U.S. Dept of Labor

DRB – Development Review Board

D/S - Debt Service

DSA – Department of Senior Affairs

EDD - Economic Development Department

EPA - Environmental Protection Agency

ERP – Enterprise Resource Planning

EPC - Environmental Planning Commission

FAC – Family Advocacy Center

FASTT – Family Abuse Stalking Team Training

FD - Fund

FLSA - Fair Labor Standards Act

FCS – Family and Community Services Department

FRB – Federal Reserve Board

FTA - Federal Transit Administration

FTE - Full-time Equivalent Position

FTZ – Free Trade Zone

FY - Fiscal Year

GASB - General Accounting Standards Board

GDP – Gross Domestic Product

GFOA – Government Finance Officers Association

GI – Global Insight economic forecasting

GIS – Geographic Information System

GO BONDS - General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

HEART – Humane and Ethical Animal Rules and Treatment

HIDTA – High Intensity Drug Trafficking Area

HOV - High Occupancy Vehicle

HR – Human Resources

HSUS – Humane Society of the United States

HTR – Heavy Technical Rescue

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

HVAC - Heating Ventilation Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IG – Inspector General

IPF – Intermediate Processing Facility

IRB - Industrial Revenue Bond

IRDC - International Research Development Council

IPC – Indicators Progress Commission

ITSM - Information Technology Services Management (division of Department of Finance and Administrative Services)

JAG – Judge Advocate General

LUCC – Landmarks & Urban Conservation Commission

MDC – Metropolitan Detention Center

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 – New Mexico Finance Authority

NSP – Neighborhood Stabilization Program

OMB - Office of Management and Budget

OPO - Office of Police Oversight

OSHA - Occupational Safety and Health Administration

PERA - Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

POP - Problem Oriented Policing

PR – Parks and Recreation Department

RFP - Request for Proposal(s)

RHCA – Retiree Health Care Authority

RMRDT – Rio Metro Regional Transportation District

RO - Revised Ordinances (City of Albuquerque)

SAD - Special Assessment District

SBCC – South Broadway Cultural Center

SID - Special Investigations Division

SOV - Single Occupancy Vehicle

SRTP – Short Range Transit Plan

STOP – Safe Traffic Operations Program (Red Light)

SW – Solid Waste Management Department

T & A - Trust and Agency

TDM - Transportation Demand Management

TIDD – Tax Increment Development District

TOD – Transit Oriented Development

TRFR - Transfer

TRU - Telephone Report Unit

UEC - Utility Expansion Charge

UETF - Urban Enhancement Trust Fund

UNC - Unclassified Position

UNM - University of New Mexico

VIR - Vehicle Inspection Report

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred but not due until a later date

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance of effort budget both positive and negative which are 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

CHARETTE: A collaborative session in which a group drafts a solution to a design problem

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

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: In 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 includes 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 resources traditionally associated with governments which are not required to be accounted for in another fund

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

IMPACT 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 department 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.

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

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

NON-RECURRING REVENUES: Revenues generated only once

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.

OPERATING: Term that applies to all outlays other

GLOSSARY OF TERMS

than capital outlays

OPERATING BUDGET: Financial plan for future operations based on estimated revenues and expenditures for a specific period

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: The process of assessing progress toward achieving predetermined goals.

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related service activities 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 and other sources during the fiscal year

SERVICE ACTIVITY: A set of related functions that are managed below the Program Strategy level and are the smallest unit of budgetary accountability and control

TRANSPORTATION INFRASTRUCTURE TAX
A 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

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 BioPark Projects
265 Operating Grants
266 ARAA Operating Grant Fund
280 Law Enforcement Protection Projects
285 City/County Projects
730 Vehicle/Computer Projects

SPECIAL REVENUE FUNDS:

210 Fire
215 Recreation
220 Lodgers' Tax
221 Hospitality Fee
232 Open and Ethical Elections
242 Air Quality
243 Heart Ordinance
260 Corrections and Detention
282 Gas Tax Road
287 Alarm Ordinance
288 Photo Enforcement
290 City/County Facilities
292 Plaza del Sol Building

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 Revenue Bond Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments Operating
675 Apartments Debt Service
681 Golf Courses Operating
685 Golf Courses Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service
805 Housing Authority

INTERNAL SERVICE FUNDS:

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

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust

FUNDS REFERENCED:

240 Housing Bond
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
340 Infrastructure Tax
345 Impact Fees Construction Fund
613 Airport Capital and Deferred Maintenance
621 Joint Water and Sewer Operating
622 Sustainable Water Supply Operating
623 Treatment Plant Improvement Capital
628 Joint Water and Sewer Rehab
629 Joint Water and Sewer Capital
631 Joint Water and Sewer Revenue Bond Debt Service
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Courses Capital
820 Trust & Agency
850 Acquisition and Management of Open Space - Principal
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT GOAL 1

Cultural Services:

CIP Libraries
Explora
Public Library

Partner with Public Education
Plan and Coordinate
Supportive Services to Homeless
Transitional Housing

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Promote Safe Use of Firearms
Provide Quality Recreation
Aquatics

Family and Community Services:

Community Recreation
Develop Affordable Housing
Early Childhood Education
Emergency Shelter Services
Health and Social Services
Mental Health Services

Senior Affairs:

Access to Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Animal Welfare:

Albuquerque Animal Care Center
Transfer to HEART Ordinance Fund

Legal:

Safe City Strike Force

Family and Community Services:

Reduce Youth Gangs
Substance Abuse

Police:

Communications and Records
Family Advocacy Center
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Officer and Department Support
Prisoner Transport
Professional Standards
Transfer to Fund 280
Transfer to Fund 305

Fire:

AFD Headquarters
Dispatch
Emergency Response
Fire Prevention/Fire Marshal's Office
Logistics
Technical Services
Training

PUBLIC INFRASTRUCTURE GOAL 3

City Support Function:

Transfer to Fund 405

Strategic Support

Street and CIP/Transfer Infrastructure Tax
Street Services
Transfer to Fund 282
Transfer to Fund 641
Transfer to Fund 691

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage

Transit:

Transfer to Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Parks and Recreation:

Aviation Landscape Maintenance
Parks Management
Strategic Support
Transfer to Capital Acquisition Fund
CIP Funded Employees

Planning:

Code Enforcement
Planning and Development Review
One Stop Shop
Urban Design and Development
Strategic Support

Municipal Development:

Design Recovered Parks and CIP

Transit:

Strategic Support

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Cultural Services:

Biological Park
CIP Biological Park

Parks and Recreation:

Transfer to Fund 851
Urban Forest Management

Environmental Health:

Environmental Services
Strategic Support

ECONOMIC VITALITY GOAL 6

Economic Development:

Economic Development
International Trade
Transfer to Parking Fund for Economic Incentive
Convention Center

Family and Community Services:

Train Lower Income Persons

COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

Cultural Services:

Anderson/Abruzzo Balloon Museum
Community Events
Museum
Public Art Urban Enhancement
Strategic Support

Office of The City Clerk:

City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Chief Administrative Officer
Administrative Hearing Office

City Support Functions:

Dues and Memberships
Early Retirement
Jt Committee on Intergov. Legislative Relations
Transfer to Fund 232
Transfer to Fund 265
Transfer to Fund 266
Transfer to Fund 305
Transfer to Fund 651
Transfer to Fund 730

Council Services:

Council Services

Municipal Development Department:

Facilities
Transfer to Fund 290
Transfer to Fund 292

Office of Internal Audit and Investigations:

Office of Internal Audit

Office of the Inspector General:

Inspector General

Finance and Administrative Services:

Accounting
Citizen Services
Citywide Financial Support Services
Enterprise Resource Planning
Information Technology Services Management
Office of Management & Budget
Purchasing and Office Services
Real Property
Strategic Support
Treasury

Human Resources:

Personnel Services

Legal:

Legal Services

Mayor's Office:

Mayor's Office

CHANGES IN EMPLOYMENT

	UNAUDITED ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	PROPOSED BUDGET FY/13
TOTAL EMPLOYMENT:	5,987	5,822	5,841	5,846	5,863
Numerical Change from Prior Yr	40	(165)	19	5	17
Percentage Change from Prior Yr	0.7%	-2.8%	0.3%	0.1%	0.3%
COMPONENTS:					
General Fund	4,070	3,956	3,975	3,987	3,996
Enterprise Funds					
Aviation Fund - 611	276	277	277	277	277
Parking Facilities Fund - 641	41	38	38	38	38
Refuse Disposal Fund - 651	433	433	433	420	429
Transit - 661	555	512	512	515	529
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,345	1,300	1,300	1,290	1,313
Other Funds					
Air Quality Fund - 242	32	32	32	32	27
Community Development - 277	1	-	-	-	-
Gas Tax Road Fund - 282	60	60	60	60	60
Alarm Ordinance Fund - 287	5	-	-	-	-
City/County Building Operations - 290	20	17	17	17	17
Plaza del Sol - 292	6	5	5	5	5
Risk Management - 705	34	34	34	34	34
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	39	39	39	39	42
Employee Insurance - 735	11	11	11	11	11
Communications Mgmt - 745	18	18	18	18	18
Open Space - 851	33	33	33	33	33
Total Other Funds	268	258	258	258	256
Grant Funds					
Community Development - 205	21	22	22	22	22
Housing Bond - 240	1	1	1	1	1
Operating Grants - 265	175	186	186	186	178
ARRA Operating Grants - 266	7	5	5	5	-
Transit Operating Grant - 663	22	22	22	23	23
Housing Authority - 805	78	72	72	74	74
Total Grant Funds	304	308	308	311	298
TOTAL EMPLOYMENT	5,987	5,822	5,841	5,846	5,863

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ESTIMATED ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	PROPOSED BUDGET FY/13
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	135	129	133	134	136
TOTAL FULL-TIME POSITIONS	135	129	133	134	136
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	29	30	30	30	30
Airport Operations, Maintenance, Security - 611	247	247	247	247	247
TOTAL FULL-TIME POSITIONS	276	277	277	277	277
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	18	18	18	18	18
Administrative Hearing Officer	11	11	11	11	5
Office of Management & Budget	0	0	0	0	0
Office of Emergency Management - 265	6	6	6	6	0
TOTAL-FULL TIME POSITIONS	35	35	35	35	23
COUNCIL SERVICES					
Council Services	26	26	26	26	26
TOTAL-FULL TIME POSITIONS	26	26	26	26	26
CULTURAL SERVICES					
Anderson/Abruzzo Balloon Museum	7	7	7	7	7
Biological Park	124	122	122	119	119
Biological Park - CIP	25	25	25	25	25
Community Events	14	15	15	15	15
Museum	31	31	31	30	30
Public Art Urban Enhancement	4	4	4	4	4
Public Library	119	113	113	113	113
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	13	12	12	14	14
TOTAL FULL-TIME POSITIONS	338	330	330	328	328
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	7	6	6	6	6
International Trade	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	8	7	7	7	7
ENVIRONMENTAL HEALTH					
Consumer Health Protection	15	15	15	15	15
Environmental Services	5	5	5	5	5
Urban Biology	3	3	3	3	3
Strategic Support	7	6	6	6	6
Operating Permits - 242	18	18	18	18	15
Vehicle Pollution Management - 242	14	14	14	14	12
Operating Grants Fund - 265	21	21	21	21	21
TOTAL FULL-TIME POSITIONS	83	82	82	82	77

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ESTIMATED ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	PROPOSED BUDGET FY/13
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	58	52	52	52	52
Early Childhood Education	98	98	98	98	98
Health and Social Services	15	14	14	14	14
Mental Health Services	3	2	2	2	2
Partner with Public Education	8	8	8	8	8
Strategic Support	19	18	18	18	18
Substance Abuse Treatment & Prevention	5	4	4	4	4
Strategic Support - 205	5	5	5	5	5
Develop Affordable Housing - 205	15	15	15	15	15
Prevent Neighborhood Deterioration - 205	0	1	1	1	1
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	2	1	1	1	1
Early Childhood Education - 265	61	64	64	64	64
Strategic Support - 265	9	4	4	4	4
Area Agency on Aging - 265	0	5	5	5	5
Develop Affordable Housing - 265	2	0	0	0	0
Develop Affordable Housing -277	1	0	0	0	0
Develop Affordable Housing - 805	78	72	72	74	74
TOTAL FULL-TIME POSITIONS	380	364	364	366	366
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	36	36	36	40	40
Administrative Hearing Office	0	0	0	0	0
Citizen Services	57	55	55	55	55
ERP- E Government	16	14	14	20	20
Information Services	41	37	37	37	41
Office of Management and Budget	9	9	9	9	9
Purchasing and Office Services	11	11	11	11	12
Real Property	8	8	8	8	8
Strategic Support	3	3	3	3	3
Treasury	18	18	18	18	18
Safety Office / Loss Prevention - 705	13	13	13	13	13
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	8	8	8	8	8
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	39	39	39	39	42
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	297	289	289	299	307
FIRE					
AFD Headquarters	23	20	20	20	20
Dispatch	33	32	32	32	32
Emergency Response	566	554	569	569	569
Fire Marshal's Office	39	38	38	38	38
Logistics	10	10	10	10	10
Technical Services	9	7	7	7	7
Training	16	19	19	19	19
TOTAL FULL-TIME POSITIONS	696	680	695	695	695
HUMAN RESOURCES					
Personnel Services	21	20	20	21	21
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	34	33	33	34	34

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ESTIMATED ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	PROPOSED BUDGET FY/13
LEGAL					
Safe City Strike Force	13	13	13	13	13
Legal Services	47	43	43	43	43
TOTAL FULL-TIME POSITIONS	60	56	56	56	56
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered	24	24	24	24	24
Facilities	111	103	103	103	103
Strategic Support	25	24	24	24	24
Construction	18	18	18	18	18
Design Recovered Parks and CIP	15	15	15	16	16
Street CIP/Trans Infrastructure Tax	59	59	59	59	59
Storm Drainage	20	20	20	20	20
Street Services	60	51	51	51	51
Gas Tax Road Fund - 282	60	60	60	60	60
City/County Building Fund - 290	20	17	17	17	17
Plaza del Sol Fund - 292	6	5	5	5	5
Parking Services - 641	41	38	38	38	38
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	461	436	436	437	437
OFFICE OF INTERNAL AUDIT					
Internal Audit	9	7	7	7	7
TOTAL FULL-TIME POSITIONS	9	7	7	7	7
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					
City Clerk	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	11	11	11	11	11
PARKS AND RECREATION					
Promote Safe Use of Firearms	5	5	5	5	5
Provide Quality Recreation	20	18	18	18	18
Aquatics	11	11	11	11	11
Parks Management	148	137	137	138	138
Aviation Landscape Maintenance	7	7	7	7	7
Urban Forest Management	1	0	0	0	0
Strategic Support - PR	10	9	9	9	9
CIP Funded Employees	40	41	41	41	41
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	33
TOTAL FULL-TIME POSITIONS	313	299	299	300	300

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ESTIMATED ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	PROPOSED BUDGET FY/13
PLANNING					
Code Enforcement	35	36	36	36	36
Community Revitalization	19	21	21	21	21
One Stop	79	73	73	75	75
Planning and Development Review	10	0	0	0	0
Strategic Support	12	17	17	18	18
TOTAL FULL-TIME POSITIONS	155	147	147	150	150
POLICE					
Officer and Department Support					
- Civilian	28	27	27	27	30
- Sworn	9	9	9	9	10
Communications and Records					
- Civilian	206	201	201	201	203
- Sworn	4	4	4	4	6
Family Advocacy Center					
- Civilian	2	3	3	3	3
- Sworn	88	88	88	88	70
Investigative Services					
- Civilian	83	80	80	80	82
- Sworn	157	157	157	157	112
Neighborhood Policing					
- Civilian	53	55	55	55	56
- Sworn	836	836	836	836	890
Prisoner Transport					
- Civilian	32	27	27	27	26
- Sworn	0	0	0	0	0
Professional Standards					
- Civilian	4	3	3	3	3
- Sworn	6	6	6	6	12
False Alarm Enforcement and Education Fund - 287					
- Civilian	5	0	0	0	0
Officer and Department Support - 265					
- Civilian	1	1	1	1	1
Communications and Records - 265					
- Civilian	1	1	1	1	1
Family Advocacy Center - 265					
- Civilian	0	0	0	0	2
Investigative Services - 265					
- Civilian	3	3	3	3	4
Neighborhood Policing - 265					
- Civilian	3	3	3	3	9
- Sworn	2	0	0	0	0
Neighborhood Policing - 266					
- Civilian	7	5	5	5	0
Total Civilian Full-Time	428	409	409	409	420
Total Sworn and Cadets at Fiscal Year End	1,102	1,100	1,100	1,100	1,100
TOTAL FULL-TIME POSITIONS	1,530	1,509	1,509	1,509	1,520
SENIOR AFFAIRS					
Well Being	47	45	45	45	46
Strategic Support	9	6	6	6	6
Access to Basic Services - 265	33	33	33	33	33
Well Being - 265	6	6	6	6	6
Strategic Support - 265	8	10	10	10	10
Volunteerism - 265	7	7	7	7	7
Community Development Fund - 205	1	1	1	1	1
TOTAL FULL-TIME POSITIONS	111	108	108	108	109

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ESTIMATED ACTUAL FY/11	ORIGINAL BUDGET FY/12	REVISED BUDGET FY/12	ESTIMATED ACTUAL FY/12	PROPOSED BUDGET FY/13
SOLID WASTE					
Administrative Services - 651	102	66	66	64	63
Clean City Division - 651	63	58	58	58	58
Collections - 651	153	144	144	144	154
Disposal - 651	71	61	61	62	62
Maintenance-Support Svc - 651	0	60	60	66	66
Recycling - 651	44	44	44	26	26
TOTAL FULL-TIME POSITIONS	433	433	433	420	429
TRANSIT					
ABQ Ride -661	387	359	359	360	372
Facility Maintenance - 661	15	14	14	14	14
Paratransit Services - 661	103	95	95	96	96
Strategic Support -661	50	44	44	45	47
Operating Grants Fund - 265	10	21	21	21	10
Operating Grants Fund - 663	22	22	22	23	23
TOTAL FULL-TIME POSITIONS	587	555	555	559	562
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TOTAL FULL-TIME POSITIONS:	5,987	5,822	5,841	5,846	5,863

APPROPRIATIONS LEGISLATION

1	<u>GENERAL FUND – 110</u>	
2	Animal Welfare Department	
3	Animal Welfare	9,502,000
4	Transfer to Heart Ordinance Fund (243)	58,000
5	Chief Administrative Officer Department	
6	Administrative Hearing Office	1,854,000
7	Chief Administrative Officer	617,000
8	City Support Functions	
9	Dues and Memberships	422,000
10	Early Retirement	6,500,000
11	Joint Committee on Intergovernmental Legislative	
12	Relations	145,000
13	Transfer to Other Funds:	
14	Hospitality Fee (221)	228,000
15	Open and Ethical Elections (232)	478,000
16	Operating Grants (265)	5,224,000
17	Capital Acquisition (305)	3,000,000
18	Sales Tax Refunding D/S (405)	4,259,000
19	Vehicle/Equipment Replacement (730)	615,000
20	Council Services Department	
21	Council Services	3,101,000
22	Cultural Services Department	
23	Anderson/Abruzzo Balloon Museum	904,000
24	Biological Park	11,748,000
25	CIP Biological Park	2,444,000
26	CIP Libraries	63,000
27	Community Events	2,383,000
28	Explora	1,300,000
29	Museum	2,885,000
30	Public Art Urban Enhancement	281,000
31	Public Library	10,417,000
32	Strategic Support	1,416,000

1	Economic Development Department	
2	Convention Center	1,914,000
3	Economic Development	1,101,000
4	International Trade	48,000
5	Transfer to Parking Operating Fund (641)	1,187,000
6	Environmental Health Department	
7	Consumer Health Protection	1,259,000
8	Environmental Services	1,242,000
9	Strategic Support	656,000
10	Urban Biology	483,000
11	Family and Community Services Department	
12	Community Recreation	7,724,000
13	Develop Affordable Housing	1,477,000
14	Early Childhood Education	5,205,000
15	Emergency Shelter Services	1,077,000
16	Health and Social Services	3,306,000
17	Mental Health Services	2,420,000
18	Partner with Public Education	5,282,000
19	Strategic Support	1,386,000
20	Youth Gang Contracts	1,174,000
21	Substance Abuse	4,797,000
22	Supportive Services to Homeless	216,000
23	Transitional Housing	155,000
24	Finance and Administrative Department	
25	Accounting	3,676,000
26	Citizen Services	3,612,000
27	Citywide Financial Support Services	1,073,000
28	ERP E-Government	2,718,000
29	Information Technology Services Management	6,587,000
30	Office of Management and Budget	1,194,000
31	Purchasing	1,159,000
32	Real Property	680,000

1	Strategic Support	326,000
2	Treasury	1,332,000
3	Fire Department	
4	AFD Headquarters	2,074,000
5	Dispatch	3,964,000
6	Emergency Response	55,113,000
7	Fire Prevention/Fire Marshal's Office	3,853,000
8	Logistics	1,806,000
9	Technical Services	611,000
10	Training	2,360,000
11	Human Resources Department	
12	Personnel Services	2,186,000
13	Legal Department	
14	Legal Services	4,553,000
15	Safe City Strike Force	900,000
16	Mayor's Office	
17	Mayor's Office	887,000
18	Municipal Development Department	
19	Construction	1,874,000
20	Design Recovered CIP	1,575,000
21	Design Recovered Storm Drain and Transport	2,368,000
22	Facilities	7,259,000
23	Special Events Parking	19,000
24	Storm Drainage	2,516,000
25	Strategic Support	1,918,000
26	Street CIP/Trans Infrastructure Tax	3,861,000
27	Street Services	11,713,000
28	Transfer to Other Funds:	
29	Gas Tax Road Fund (282)	1,080,000
30	City/County Facilities (290)	1,978,000
31	Parking Operating (641)	1,932,000
32	Plaza Del Sol Building (292)	1,234,000

1	Stadium Operations (691)	67,000
2	Office of the City Clerk	
3	City Clerk	793,000
4	Office of Inspector General	
5	Inspector General	327,000
6	Office of Internal Audit and Investigations	
7	Office of Internal Audit	826,000
8	Police Department	
9	Communications and Records	13,328,000
10	Family Advocacy	7,580,000
11	Investigative Services	17,027,000
12	Neighborhood Policing	94,865,000
13	Off-Duty Police Overtime	1,825,000
14	Officer and Department Support	15,625,000
15	Prisoner Transport	1,671,000
16	Professional Standards	1,497,000
17	Transfer to Capital Acquisition Fund (305)	2,200,000
18	Parks and Recreation Department	
19	Aquatics	3,945,000
20	Aviation Landscape Maintenance	981,000
21	CIP Funded Employees	2,908,000
22	Parks Management	16,057,000
23	Promote Safe Use of Firearms	478,000
24	Provide Quality Recreation	2,238,000
25	Strategic Support	805,000
26	Transfer to Other Funds:	
27	Open Space Expendable Trust (851)	2,507,000
28	Capital Acquisition (305)	370,000
29	Planning Department	
30	Code Enforcement	3,703,000
31	Urban Design and Development	1,690,000
32	One Stop Shop	6,374,000

1	Strategic Support	1,554,000
2	Senior Affairs Department	
3	Access to Basic Services	93,000
4	Strategic Support	1,566,000
5	Well Being	4,555,000
6	Transit Department	
7	Transfer to Transit Operating Fund (661)	18,481,000
8	<u>STATE FIRE FUND – 210</u>	
9	Fire Department	
10	State Fire Fund	1,507,000
11	Transfer to Other Funds:	
12	Operating Grants (265)	187,000
13	Fire Debt Service (410)	101,000
14	<u>LODGERS' TAX FUND - 220</u>	
15	Finance and Administrative Services Department	
16	Lodgers' Promotion	4,682,000
17	Transfer to General Fund (110)	190,000
18	Transfer to Sales Tax Refunding D/S Fund (405)	4,872,000
19	<u>HOSPITALITY FEE FUND - 221</u>	
20	Finance and Administrative Services Department	
21	Lodgers' Promotion	969,000
22	Transfer to Other Funds:	
23	Sales Tax Refunding D/S (405)	1,197,000
24	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
25	Cultural Services Department	
26	Balloon Center Projects	112,000
27	Community Events Projects	85,000
28	Library Projects	334,000
29	Museum Projects	238,000
30	<u>OPEN & ETHICAL ELECTIONS FUND – 232</u>	
31	Office of the City Clerk	
32	Open & Ethical Elections	402,000

1	Transfer to General Fund (110)	76,000
2	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
3	Cultural Services Department	
4	BioPark Projects	1,600,000
5	<u>CITY HOUSING FUND – 240</u>	
6	Family and Community Services Department	
7	City Housing	40,000
8	<u>AIR QUALITY FUND - 242</u>	
9	Environmental Health Department	
10	Operating Permits	1,323,000
11	Vehicle Pollution Management	1,309,000
12	Transfer to General Fund (110)	121,000
13	<u>HEART ORDINANCE FUND – 243</u>	
14	Animal Welfare Department	
15	Heart Companion Services	53,000
16	Transfer to General Fund (110)	5,000
17	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
18	Police Department	
19	Crime Lab Project	120,000
20	DWI Ordinance Enforcement	1,267,000
21	Law Enforcement Protection Act	630,000
22	SID/Federal Forfeitures	400,000
23	Transfer to General Fund (110)	433,000
24	<u>GAS TAX ROAD FUND - 282</u>	
25	Municipal Development Department	
26	Street Services	5,135,000
27	Transfer to General Fund (110)	259,000
28	<u>PHOTO ENFORCEMENT FUND – 288</u>	
29	Police Department	
30	Photo Enforcement Operations	96,000
31	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
32	Municipal Development Department	

1	City/County Building	2,949,000
2	Transfer to General Fund (110)	86,000
3	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
4	Municipal Development Department	
5	Plaza del Sol Building	760,000
6	Transfer to Sales Tax Refunding D/S Fund (405)	535,000
7	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
8	City Support Functions	
9	Sales Tax Refunding Debt Service	14,449,000
10	<u>FIRE DEBT SERVICE FUND – 410</u>	
11	Fire Department	
12	Debt Service	101,000
13	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
14	City Support Functions	
15	General Obligation Bond Debt Service	61,605,000
16	<u>AVIATION OPERATING FUND – 611</u>	
17	Aviation Department	
18	Aviation Management & Professional Support	4,175,000
19	Airport Operations, Maintenance, Security	26,984,000
20	Transfers to Other Funds:	
21	General (110)	1,447,000
22	Airport Capital and Deferred Maintenance (613)	15,150,000
23	Airport Revenue Bond D/S (615)	24,300,000
24	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
25	Aviation Department	
26	Debt Service	24,186,000
27	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
28	Municipal Development Department	
29	Parking Services	3,350,000
30	Transfers to Other Funds:	
31	General (110)	461,000
32	Parking Facilities Revenue Bond D/S (645)	3,261,000

1	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
2	Municipal Development Department	
3	Transfer to Sales Tax Refunding D/S Fund (405)	3,261,000
4	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
5	Solid Waste Management Department	
6	Administrative Services	4,590,000
7	Clean City Section	5,254,000
8	Collections	17,698,000
9	Disposal	5,893,000
10	Maintenance- Support Services	4,789,000
11	Recycling	3,134,000
12	Transfers to Other Funds:	
13	General (110)	4,377,000
14	Operating Grants (265)	253,000
15	Joint Water and Sewer Operating (621)	1,142,000
16	Refuse Disposal Capital (653)	17,691,000
17	Refuse Disposal Revenue Bond D/S (655)	2,070,000
18	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
19	per gallon during FY/13 in the Refuse Disposal Operating Fund (651). Fuel	
20	appropriations for Administrative Services, Clean City Section, Collections,	
21	Disposal, Maintenance-Support Services and Recycling program strategies will	
22	be increased up to the additional fuel surcharge revenue received at fiscal year	
23	end.	
24	<u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u>	
25	Solid Waste Management	
26	Debt Service	2,070,000
27	<u>TRANSIT OPERATING FUND – 661</u>	
28	Transit Department	
29	ABQ Ride	28,132,000
30	Facility Maintenance	1,987,000
31	Paratransit	5,810,000
32	Special Events	250,000

1	Strategic Support	3,073,000
2	Transfer to Other Funds:	
3	General (110)	2,146,000
4	Transit Grants (663)	409,000
5	Operating Grants (265)	204,000
6	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
7	Transit Department	
8	Debt Service	2,631,000
9	<u>APARTMENTS OPERATING FUND – 671</u>	
10	Family and Community Services Department	
11	Housing Operations	2,415,000
12	Transfer to Other Funds:	
13	City Housing (240)	40,000
14	Apartments D/S (675)	1,001,000
15	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
16	Family and Community Service Department	
17	Debt Service	1,001,000
18	<u>GOLF COURSES OPERATING FUND – 681</u>	
19	Parks and Recreation Department	
20	Affordable and Quality Golf	3,799,000
21	Transfer to General Fund (110)	243,000
22	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
23	Municipal Development Department	
24	Stadium Operations	850,000
25	Transfer to Other Funds:	
26	General (110)	22,000
27	Baseball Stadium D/S (695)	1,025,000
28	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
29	Municipal Development Department	
30	Debt Service	1,025,000
31	<u>RISK MANAGEMENT FUND – 705</u>	
32	Finance and Administrative Services Department	

1	Safety Office/Loss Prevention	1,824,000
2	Tort and Other Claims	18,418,000
3	Workers' Comp Claims	11,163,000
4	Transfer to General Fund (110)	804,000
5	Human Resources Department	
6	Unemployment Compensation	2,006,000
7	Employee Equity	134,000
8	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
9	Finance and Administrative Services Department	
10	Materials Management	785,000
11	Transfer to General Fund (110)	359,000
12	<u>FLEET MANAGEMENT FUND - 725</u>	
13	Finance and Administrative Services Department	
14	Fleet Management	12,674,000
15	Transfer to Other Funds:	
16	General Fund (110)	501,000
17	Capital Acquisition (305)	1,300,000
18	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
19	Finance and Administrative Services Department	
20	Computer Equipment/Software Replacement	615,000
21	<u>EMPLOYEE INSURANCE FUND - 735</u>	
22	Human Resources Department	
23	Insurance and Administration	64,244,000
24	Transfer to General Fund (110)	152,000
25	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
26	Finance and Administrative Services Department	
27	City Communications	7,098,000
28	Transfer to General Fund (110)	290,000
29	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
30	Parks and Recreation Department	
31	Open Space Management	2,678,000

1	Section 4. The following appropriations are hereby adjusted to the	
2	following program strategies and funds from fund balance and/or revenue for	
3	operating City government in Fiscal Year 2012:	
4	<u>GENERAL FUND – 110</u>	
5	City Support Functions	
6	Transfer to Hospitality Fee Fund (221)	127,000
7	Cultural Services Department	
8	Biological Park	(50,000)
9	Family and Community Services Department	
10	Mental Health Services	350,000
11	Substance Abuse	(350,000)
12	Finance and Administrative Services Department	
13	Real Property	34,000
14	Municipal Development Department	
15	Design Recovered Storm Drain and Transport	33,000
16	Design Recovered CIP	80,000
17	Parks and Recreation Department	
18	Parks Management	50,000
19	<u>STATE FIRE FUND – 210</u>	
20	Fire Department	
21	State Fire Fund	750,000
22	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
23	City Support Functions	
24	Transfer to Capital Acquisition Fund (305)	937,000
25	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
26	Solid Waste Management	
27	Transfer to Refuse Disposal Capital Fund (653)	1,683,000
28	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
29	Municipal Development Department	
30	Transfer to General Fund (110)	4,000
31	<u>FLEET MANAGEMENT FUND – 725</u>	
32	Finance and Administrative Services Department	

1 Fleet Management 100,000

2 Section 5. That the following adjustment is hereby made to the Capital
3 Program to the specific fund and project:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Finance & Management/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	(647,000)

7 Section 6. Various Special Assessment Districts have been completed and
8 should now be closed. That the following appropriations in the Special
9 Assessment Debt Service Fund 501 are hereby made and funds up to these
10 amounts are hereby transferred to the General Fund 110 in Fiscal Year 2013:

<u>Project</u>	<u>Amount</u>
SAD Surplus	659,000

13 Section 7. That the following appropriations are hereby made to the Capital
14 Program to the specific funds and projects as indicated below for Fiscal Year
15 2013:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Finance and Administrative Services</u>		
Fuel Station Improvements	Transfer from Fund 725	1,300,000
<u>Municipal Development/Fund 305</u>		
ABQ: The Plan	Transfer from Fund 110	3,000,000
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Recreation Facility Renovation	Transfer from Fund 110	200,000
Sunport Landscape Equipment	Transfer from Fund 110	70,000
<u>Police/Fund 305</u>		
Public Safety/Vehicles & Equipment	Transfer from Fund 110	2,200,000
<u>Solid Waste/Fund 653</u>		
Equipment	Transfer from Fund 651	14,842,000
Automatic Collection System	Transfer from Fund 651	400,000
Disposal Facilities	Transfer from Fund 651	600,000
Refuse Facilities	Transfer from Fund 651	100,000
Recycling Carts	Transfer from Fund 651	100,000

1	Computer Equipment	Transfer from Fund 651	150,000
2	Alternative Landfill	Transfer from Fund 651	224,000
3	Landfill Environmental Remediation	Transfer from Fund 651	1,275,000

4 That the appropriations stated in this section are contingent upon the
5 operating transfers being approved in the operating budget and may be adjusted
6 to reflect approved amounts.

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CITY of ALBUQUERQUE TWENTIETH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

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RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2013; TO MEET FIVE-YEAR GOALS.

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

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

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

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

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-10-151; Enactment Number R-2010-151), and are prepared to adopt one-year objectives for the City for Fiscal Year 2013 (FY/13).

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

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/13, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: All residents 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. Complete cost of service analysis for Golf**
4 **Management division and develop a rates and charges model for a self-**
5 **sustaining operation. Submit a status report to the Mayor and City Council by**
6 **the end of FY/13. (P&R/Affordable and Quality Golf)**

7 **OBJECTIVE 2. Assess the Department of Senior Affairs' website for**
8 **readability, accuracy, thoroughness and customer satisfaction to determine**
9 **improvements in updating and maintaining the site. Identify contractor to**
10 **design and implement changes that conform with ITSD standards and**
11 **protocol. Submit status report to the Mayor and City Council by the end of**
12 **FY/13. (DSA/Strategic Support)**

13 **OBJECTIVE 3. Develop and produce a video commemorating the**
14 **State's centennial and promoting the work of the Department of Senior Affairs.**
15 **The video will also feature the importance of the senior population and honor**
16 **their history and tell the New Mexico story. Identify contractor to assist with**
17 **theme development, including filming, casting and marketing tactics. Deliver**
18 **finished product by end of first quarter, FY/13, and submit status report to the**
19 **Mayor and City Council by end of the second quarter FY/13. (DSA/Well Being)**

20 **OBJECTIVE 4. Coordinate and share resources between the**
21 **Department of Senior Affairs and Transit to expand transportation services to**
22 **seniors and maximize the use of the Transportation Division of Senior Affairs**
23 **to reach more customers and coordinate hours of service as well as driver**
24 **routes with the Transit Department. Submit a status report to the Mayor and**
25 **City Council by the end of FY/13. (DSA/Access to Basic Services)**

26 **OBJECTIVE 5. Collaborate with the Albuquerque Public Schools**
27 **(APS) to create a volunteer partnership that will offer seniors an opportunity to**
28 **contribute their volunteer efforts with the students in our community. This**
29 **partnership will establish a broader range of volunteer opportunities to**
30 **individuals than what is currently available through our Foster Grandparent**
31 **Program (FGP). Submit a status report to the Mayor and City Council by the**
32 **second quarter of FY/13. (DSA/Access to Basic Services)**

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

3 OBJECTIVE 1. In order to engage citizens involved in Neighborhood
4 Crime Watches, collaborate with area command staff to deploy the Citizen Hot
5 Sheet area in the web-based CONNECT site in order to initiate more proactive
6 crime-fighting strategies. The CONNECT site’s purpose is to unite community
7 partners to law enforcement so that they can communicate more effectively
8 about crime and public safety issues. Submit a status report to the Mayor and
9 City Council by the end of FY/13. (APD/Officer and Department Support)

10 OBJECTIVE 2. In order to educate endangered populations and
11 potentially decrease the incidence of sexual assault, participate in quarterly
12 presentations and other outreach efforts at schools and other settings. The
13 presentation will include an overview of the services that APD can provide in
14 the event of an assault. Submit a status report to the Mayor and City Council
15 by the end of FY/13. (APD/Family Advocacy Center)

16 OBJECTIVE 3. To better prepare cadets as police officers upon
17 graduation, enhance training at the Basic Training level to increase the cadet’s
18 knowledge and skill level. All lesson plans will be revised to solicit active
19 cadet participation and training blocks will be added to the curriculum that will
20 incorporate cadet-led instruction. Cadets will be required to research topics
21 and present them to their class, incorporating a collegiate-type atmosphere.
22 Submit a status report to the Mayor and City Council by the end of FY/13.
23 (APD/Neighborhood Policing)

24 OBJECTIVE 4. Reduce criminal activity and improve the quality of
25 life in the Southeast Area Command through the implementation of “Operation
26 Hot Spot: Phase 2” with existing funding. Operation Hot Spot includes
27 specialized enforcement and predictive analysis modeling to address
28 problems of mutual concern to law enforcement and the residents within the
29 area command. Submit a status report to the Mayor and City Council at the
30 end of the second and fourth quarters, FY/13. (APD/Neighborhood Policing)

31 OBJECTIVE 5. In order to reduce crime, APD’s newly-formed
32 Organized Crime Unit (OCU) will investigate, develop intelligence on trends
33 and inform private sector partners and department personnel on local

1 organized retail crime activities. OCU will continue developing working
2 relationships with private sector partners and will identify, document and
3 focus on repeat organized retail crime offenders that commit crimes impacting
4 Albuquerque's business community. Submit a status report to the Mayor and
5 City Council by the end of FY/13. (APD/Investigative Services)

6 OBJECTIVE 6. In order to achieve Commission on Accreditation for
7 Law Enforcement Agencies (CALEA) accreditation for APD's Communication
8 Division, APD Communications staff will complete appropriate updates and
9 changes to the Communications Center policy book that are in line with
10 CALEA guidelines. Communication staff will attend CALEA training and will
11 begin to collect proofs of compliance for established standards, resulting in
12 an eventual accredited status. Submit a status report to the Mayor and City
13 Council by the end of FY/13. (APD/Communications and Records)

14 OBJECTIVE 7. In an effort to improve police data and voice
15 communications, collaborate with the State of New Mexico to build on the
16 regulatory framework of the 700 MHz public safety band to facilitate the
17 establishment of a nationwide, interoperable broadband communications
18 network for the benefit of state and local public safety users. Submit a status
19 report to the Mayor and City Council by the end of FY/13.
20 (APD/Communications and Records)

21 OBJECTIVE 8. Develop and initiate a program to ensure maximum
22 Insurance Services Office credit for firefighter training. Program development
23 and implementation to be completed by the end of the second quarter of
24 FY/13. Submit a status report to the Mayor and City Council by the end of
25 second quarter of FY/13. (Fire/AFD Headquarters)

26 OBJECTIVE 9. Implement a Document Management System. Submit a
27 status report to the Mayor and City Council by the end of the first quarter of
28 FY/13. (Fire/AFD Headquarters)

29 OBJECTIVE 10. Develop and initiate a Medical Director response
30 program to major incidents within Albuquerque by the end of the second
31 quarter of FY/13. Submit a status report to the Mayor and City Council by the
32 end of the second quarter of FY/13. (Fire/Emergency Response)

33 OBJECTIVE 11. Develop and implement an Ethics manual and

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1 associated curriculum. by the end of the second quarter of FY/13. Submit a
2 report to the Mayor and City Council by the third quarter of FY/13.
3 (Fire/Headquarters)

4 OBJECTIVE 12. Double the number of spay/neuter surgeries of public
5 animals (external to shelter) at the department's in-house spay/neuter clinics
6 from the current rate of 2,000. Submit a status report to the Mayor and City
7 Council, including comparative statistics regarding in-house spay/neuter
8 surgeries, at the end FY/13. (AWD/Albuquerque Animal Welfare)

9 OBJECTIVE 13. Develop and implement improvements in the quality of
10 pet adoptions, in addition to increasing the number of pet adoptions. Submit a
11 status report to the Mayor and the City Council at the end of the second
12 quarter of FY/13. (AWD/Albuquerque Animal Welfare)

13 PUBLIC INFRASTRUCTURE. Existing communities are adequately and
14 efficiently served with well planned, coordinated, and maintained
15 infrastructure. New development is efficiently integrated into existing
16 infrastructures and that the costs are balanced with the revenues generated.

17 OBJECTIVE 1. Complete Passenger Facility Charge (PFC) program
18 #4 with the Federal Aviation Administration (FAA) to ensure funding of capital
19 projects by the end of FY/13. (Aviation/Aviation Management and Professional
20 Support)

21 OBJECTIVE 2. Complete construction of Bear Canyon Arroyo
22 Bridge over I-25 by the end of 4th quarter FY/13. (DMD/Construction)

23 OBJECTIVE 3. Provide new Pavement Quality Index street ratings by
24 end of 4th quarter FY/13. (DMD/Street Services)

25 OBJECTIVE 4. Publish and implement the final version of the
26 revised guidelines for a New Traffic Management Program (NTMP) by the end
27 of 4th quarter FY/13. (DMD/Street Services)

28 SUSTAINABLE COMMUNITY DEVELOPMENT. Guide growth to protect the
29 environment and the community's economic vitality and create a variety of
30 livable, sustainable communities throughout Albuquerque.

31 OBJECTIVE 1. Complete construction of Albuquerque Fire
32 Department - Station 2 and Station 7 by end of the 4th quarter FY/13.
33 (DMD/Construction)

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1 **OBJECTIVE 2. Complete Median Landscaping on West I-40 Median**
2 **by the end of 2nd quarter FY/13 (DMD/Construction)**

3 **OBJECTIVE 3. Complete cost of service analysis for Parks and**
4 **Recreation Department and develop recommended policies related to**
5 **alternative funding mechanisms and revenue development. Submit a status**
6 **report to the Mayor and City Council by the end of FY/13. (P&R/Parks**
7 **Management)**

8 **OBJECTIVE 4. Develop a functional program at the Veterans’**
9 **Memorial Park and Visitor Center including special event programming,**
10 **volunteer program development and marketing (in partnership with Senior**
11 **Affairs and Cultural Services). Submit a status report to the Mayor and City**
12 **Council by the end of FY/13. (P&R/Parks Management)**

13 **OBJECTIVE 5. Implement and evaluate the use of mobile devices by**
14 **Planning Department field inspectors utilizing iPads to input and retrieve**
15 **information to and from the KIVA permit tracking system and the ePlan**
16 **electronic review system. CIP funds will be used to purchase hardware and**
17 **software. Submit a status report to the Mayor and City Council by the end of**
18 **FY/13. (Planning/Planning Strategic Support and GIS)**

19 **OBJECTIVE 6. Increase services in the FasTrax program to maintain**
20 **the initiative from FY/11 that allows expedited review of plans and building**
21 **permits for an additional fee. Permits issued in FY/13 will exceed 200 FasTrax**
22 **plan reviews by the end of FY/13. (Planning/One Stop Shop)**

23 **OBJECTIVE 7. Enforce amended Zoning Code, subsections 14-6-1-**
24 **5(B) and 14-16-3-5(A), (B), (C) and (D) ROA 1994 to update the regulation of**
25 **electronic signs; adding restrictions to new off-premise electronic signs.**
26 **Create the process for annual review of the electronic signs, implementing**
27 **new regulations, assessing fees and overall compliance. A report will be**
28 **submitted to the Mayor and City Council by the end of FY/13. (Planning/Code**
29 **Enforcement)**

30 **ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance**
31 **Albuquerque's natural environments - its mountains, river, bosque, volcanoes,**
32 **arroyos, air, and water.**

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1 **OBJECTIVE 1.** In support of the Sunport's sustainability
2 management and renewable energy efforts, construct an approximate 350
3 kilowatt photovoltaic array at the Rental Car Facility. Submit a report to the
4 Mayor and City Council by the end of FY/13. (Aviation/Aviation Operations,
5 Maintenance, and Security)

6 **ECONOMIC VITALITY.** Achieve a vital, diverse, and sustainable economy in
7 which businesses and residents have opportunities for success.

8 **OBJECTIVE 1.** Implement the certified sites process at the
9 Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at
10 the Sunport as test beds. Submit a report to the Mayor and City Council by
11 the end of FY/13. (Aviation/Aviation Management and Professional Support)

12 **OBJECTIVE 2.** Fully implement the new retail program at the Sunport
13 including completion of all tenant improvements. Submit a report to the
14 Mayor and the City Council by the 2nd quarter of FY/13. (Aviation/Aviation
15 Management and Professional Support)

16 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.** Government is
17 ethical, transparent, and responsive to its citizens. Every element of
18 government contributes effectively to meeting public needs.

19 **OBJECTIVE 1.** Evaluate, recommend, and implement a technology
20 based solution for the automation and enhancement of the City employment
21 process including recruitment, candidate screening and selection, applicant
22 tracking and reporting. Identify and assess available automated systems to
23 streamline the employment business process and provide necessary support
24 for tracking, recordkeeping, and compliance reporting. Submit a report to the
25 Mayor and City Council by the end of FY/13. (HR/Personnel Services)

26 **OBJECTIVE 2.** Enhance City business applications through software
27 upgrades and implementations providing better on-line payment capability for
28 various city services, better management of leases of City properties and
29 streamlining the public financing of municipal elections. Submit a status
30 report to the Mayor and City Council by the end of FY/13. (DFAS/Strategic
31 Support)

32 **Section 2.** That the Mayor shall submit a report by Goal to the City Council
33 at least semi-annually summarizing the progress made toward implementation

1 of all the one-year objectives and that any report called for in this resolution
2 shall be in the form of an Executive Communication from the Mayor to the City
3 Council, unless otherwise specifically noted.

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