

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. R-23-123 ENACTMENT NO. _____

SPONSORED BY: Brook Bassan by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2024, BEGINNING JULY 1, 2023 AND
4 ENDING JUNE 30, 2024; ADJUSTING FISCAL YEAR 2023 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

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

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

10 WHEREAS, the governing body of the City of Albuquerque, State of New
11 Mexico has developed a budget for Fiscal Year 2024 and respectfully requests
12 approval from the State of New Mexico, Local Government Division of the
13 Department of Finance and Administration;

14 WHEREAS, appropriations for the operation of the City government must be
15 approved by the Council;

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

18 Section 1. That the amount of \$68,925,000 is hereby reserved in the
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2024. In
20 addition, the amount of \$500,000 is reserved for a potential runoff election. In the
21 event that the runoff is necessary, \$500,000 is hereby unreserved and a
22 contingent appropriation is made to the Office of the City Clerk Program to pay
23 for the expenses of the runoff election. In the event that the runoff election does
24 not happen, \$500,000 is hereby unreserved and will fall to fund balance.

25 Section 2. That the following amounts are hereby appropriated to the
26 following programs for operating City government during Fiscal Year 2024:

1	<u>GENERAL FUND – 110</u>	
2	Animal Welfare Department	
3	Animal Care Center	15,270,000
4	Arts and Culture Department	
5	Biological Park	17,195,000
6	CABQ Media	1,112,000
7	CIP Bio Park	585,000
8	Community Events	4,789,000
9	Explora	1,792,000
10	Museum	4,226,000
11	Museum-Balloon	1,647,000
12	Public Arts and Urban Enhancement	774,000
13	Public Library	16,379,000
14	Strategic Support	2,154,000
15	Chief Administrative Officer Department	
16	Chief Administrative Office	2,769,000
17	City Support Functions	
18	Dues and Memberships	506,000
19	Early Retirement	6,000,000
20	GRT Administration Fee	7,181,000
21	Joint Committee on Intergovernmental Legislative Relations	257,000
22	Open and Ethical Elections	827,000
23	Transfer to Other Funds:	
24	Capital Acquisition Fund (305)	1,000,000
25	Operating Grants Fund (265)	6,000,000
26	Sales Tax Refunding D/S Fund (405)	15,412,000
27	Solid Waste Operating Fund (651)	711,000
28	Vehicle/Equipment Replacement Fund (730)	500,000
29	Civilian Police Oversight Agency	
30	Civilian Police Oversight Agency	2,296,000
31	Community Safety Department	
32	Administrative Support	5,753,000
33	Field Response	8,913,000

1	Special Operations	2,561,000
2	Council Services Department	
3	Council Services	6,286,000
4	Economic Development Department	
5	Economic Development	2,631,000
6	Economic Development Investment	972,000
7	International Trade	171,000
8	Environmental Health Department	
9	Cannabis Services	235,000
10	Consumer Health	1,791,000
11	Environmental Services	819,000
12	Strategic Support	1,884,000
13	Urban Biology	616,000
14	Family and Community Services Department	
15	Affordable Housing	15,389,000
16	Child and Family Development	6,339,000
17	Community Recreation	15,430,000
18	Educational Initiatives	2,917,000
19	Emergency Shelter	7,269,000
20	Gibson Health Hub Operating	10,242,000
21	Health and Human Services	4,266,000
22	Homeless Support Services	8,480,000
23	Mental Health	5,090,000
24	Strategic Support	2,894,000
25	Substance Abuse	3,341,000
26	Youth Gang Contracts	218,000
27	Finance and Administrative Department	
28	Accounting	4,138,000
29	Financial Support Services	1,134,000
30	Office of Emergency Management	1,011,000
31	Office of Equity and Inclusion	1,332,000
32	Office of Management and Budget	1,420,000
33	Office of MRA	998,000

1	Purchasing	2,318,000
2	Strategic Support	1,521,000
3	Treasury	1,230,000
4	Fire Department	
5	Dispatch	6,611,000
6	Emergency Response / Field Op	84,347,000
7	Emergency Services	3,379,000
8	Fire Prevention / FMO	7,413,000
9	Headquarters	4,357,000
10	Logistics / Planning	4,835,000
11	Training	4,078,000
12	General Services Department	
13	Convention Center / ASC	2,336,000
14	Energy and Sustainability	517,000
15	Facilities	8,344,000
16	Gibson Health Hub	4,051,000
17	Security	11,683,000
18	Strategic Support	949,000
19	Human Resources Department	
20	B/C/J/Q Union Time	131,000
21	Personnel Services	4,084,000
22	Legal Department	
23	Legal Services	8,363,000
24	Mayor's Office	
25	Mayor's Office	1,208,000
26	Municipal Development Department	
27	Construction	1,916,000
28	Design Recovered CIP	2,255,000
29	Design Recovered Storm	3,160,000
30	Real Property	863,000
31	Special Events Parking	19,000
32	Storm Drainage	3,197,000
33	Strategic Support	3,481,000

1	Streets	5,993,000
2	Street Services-F110	14,931,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	200,000
5	Gas Tax Road Fund (282)	2,348,000
6	Office of the City Clerk	
7	Administrative Hearing Office	548,000
8	Office of the City Clerk	4,506,000
9	Open and Ethical	90,000
10	Office of Inspector General	
11	Office of Inspector General	639,000
12	Office of Internal Audit and Investigations	
13	Internal Audit	967,000
14	Parks and Recreation Department	
15	Aquatic Services	6,376,000
16	CIP Funded Employees	2,788,000
17	Golf	5,281,000
18	Open Space Management	4,950,000
19	Parks Management	21,127,000
20	Recreation	5,311,000
21	Strategic Support	2,205,000
22	Transfer to Other Funds:	
23	Capital Acquisition Fund (305)	200,000
24	Planning Department	
25	Code Enforcement	4,655,000
26	One Stop Shop	9,581,000
27	Strategic Support	3,385,000
28	Urban Design and Development	2,902,000
29	Transfer to Other Funds:	
30	Refuse Disposal Operating Fund (651)	463,000
31	Police Department	
32	Administrative Support	23,031,000
33	Investigative Services	55,101,000

1	Neighborhood Policing	117,782,000
2	Off-Duty Police Overtime	1,200,000
3	Office of the Superintendent	21,679,000
4	Prisoner Transport	3,333,000
5	Professional Accountability	34,463,000
6	Senior Affairs Department	
7	Basic Services	787,000
8	Strategic Support	3,330,000
9	Well Being	6,635,000
10	Technology and Innovation Department	
11	Citizen Services	4,182,000
12	Data Management for APD	1,133,000
13	Information Services	13,471,000
14	Transit Department	
15	Transfer to Transit Operating Fund (661)	30,959,000
16	<u>LG ABATEMENT FUND -201</u>	
17	Finance and Administration Department	
18	LG Abatement Program	5,000,000
19	<u>FIRE FUND - 210</u>	
20	Fire Department	
21	State Fire Fund	2,854,000
22	Transfer to Other Funds:	
23	Fire Debt Service Fund (410)	279,000
24	<u>LODGERS' TAX FUND - 220</u>	
25	Finance and Administrative Services Department	
26	Lodgers' Promotion	8,233,000
27	Transfer to Other Funds:	
28	General Fund (110)	513,000
29	Sales Tax Refunding D/S Fund (405)	8,680,000

30 Lodger's Tax appropriations are based on estimated revenue at the beginning of
31 each fiscal year. Actual revenue may exceed estimated revenue causing
32 promotional and debt appropriations to be deficient prior to the end of the fiscal
33 year. If actual revenue exceeds estimated revenue, the variance is hereby

1 appropriated to satisfy contractual promotional payments and debt obligations
2 by the standard 50/50 revenue allocation.

3 **HOSPITALITY FEE FUND - 221**

4 **Finance and Administrative Services Department**

5 **Lodgers' Promotion** **1,872,000**

6 **Transfer to Other Funds:**

7 **Capital Acquisition Fund (305)** **736,000**

8 **Sales Tax Refunding D/S Fund (405)** **1,136,000**

9 Hospitality Fee appropriations are based on estimated revenue at the beginning
10 of each fiscal year. Actual revenue may exceed estimated revenue causing
11 promotional and debt appropriations to be deficient prior to the end of the fiscal
12 year. If actual revenue exceeds estimated revenue, the variance is hereby
13 appropriated to satisfy contractual promotional payments and debt obligations
14 by the standard 50/50 revenue allocation.

15 **CULTURE AND RECREATION PROJECTS FUND – 225**

16 **Cultural Services Department**

17 **Balloon Center Projects** **8,000**

18 **Community Events Projects** **63,000**

19 **Museum Projects** **259,000**

20 **ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235**

21 **Cultural Services Department**

22 **BioPark Projects** **2,400,000**

23 **AIR QUALITY FUND - 242**

24 **Environmental Health Department**

25 **Operating Permits** **2,633,000**

26 **Vehicle Pollution Management** **1,383,000**

27 **Transfer to Other Funds:**

28 **General Fund (110)** **316,000**

29 **SENIOR SERVICES PROVIDER FUND – 250**

30 **Senior Affairs Department**

31 **CDBG Services** **119,000**

32 **Senior Services Provider** **8,396,000**

33 **Transfer to Other Funds:**

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1	General Fund (110)	901,000
2	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
3	Police Department	
4	Crime Lab Project	50,000
5	Law Enforcement Protection Act	880,000
6	Law Enforcement Protection Act - Aviation	20,000
7	Law Enforcement Recruitment Fund	2,500,000
8	Transfer to Other Funds:	
9	General Fund (110)	100,000
10	<u>GAS TAX ROAD FUND - 282</u>	
11	Municipal Development Department	
12	Street Services-F282	6,660,000
13	Transfer to Other Funds:	
14	General Fund (110)	248,000
15	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
16	Municipal Development Department	
17	Speed Enforcement Program	2,605,000
18	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
19	General Services Department	
20	Law Enforcement Center	553,000
21	Transfer to Other Funds:	
22	General Fund (110)	20,000
23	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
24	City Support Functions	
25	Sales Tax Refunding Debt Service	28,232,000
26	<u>FIRE DEBT SERVICE FUND - 410</u>	
27	Fire Department	
28	Debt Service	279,000
29	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
30	City Support Functions	
31	General Obligation Bond Debt Service	88,179,000
32	<u>AVIATION OPERATING FUND – 611</u>	
33	Aviation Department	

1	Management & Professional Support	7,659,000
2	Operations, Maintenance and Security	30,723,000
3	Public Safety	7,042,000
4	Transfers to Other Funds:	
5	Airport Capital and Deferred Maintenance (613)	21,900,000
6	General Fund (110)	3,224,000
7	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
8	Aviation Department	
9	Debt Service	1,636,000
10	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
11	Municipal Development Department	
12	Parking Services	4,748,000
13	Transfers to Other Funds:	
14	General Fund (110)	591,000
15	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
16	Solid Waste Management Department	
17	Administrative Services	9,434,000
18	Clean City	15,223,000
19	Collections	25,687,000
20	Disposal	12,642,000
21	Maintenance - Support Services	6,929,000
22	Transfers to Other Funds:	
23	General Fund (110)	9,220,000
24	Refuse Disposal Capital Fund (653)	12,012,000
25	Refuse Disposal Debt Service Fund (655)	2,784,000
26	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
27	per gallon during FY/24 in the Refuse Disposal Operating fund (651). Fuel	
28	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
29	Maintenance – Support Services programs will be increased up to the additional	
30	fuel surcharge revenue received at fiscal year-end.	
31	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
32	Solid Waste Management Department	
33	Debt Service	2,784,000

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1	<u>TRANSIT OPERATING FUND – 661</u>	
2	Transit Department	
3	ABQ Rapid Transit	5,772,000
4	ABQ Ride	31,829,000
5	Facility Maintenance	2,876,000
6	Paratransit Services	6,769,000
7	Special Events	237,000
8	Strategic Support	3,740,000
9	Transfer to Other Funds:	
10	General Fund (110)	6,822,000
11	Refuse Disposal Operating Fund (651)	150,000
12	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
13	General Services Department	
14	Stadium Operations	1,264,000
15	Transfer to Other Funds:	
16	General Fund (110)	22,000
17	Stadium Debt Service Fund (695)	976,000
18	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
19	General Services Department	
20	Debt Service	966,000
21	<u>RISK MANAGEMENT FUND – 705</u>	
22	Finance and Administrative Services Department	
23	Risk - Fund Administration	1,213,000
24	Risk - Safety Office	2,553,000
25	Risk - Tort and Other	3,997,000
26	Risk - Workers' Comp	3,219,000
27	WC/Tort and Other Claims	29,279,000
28	Transfers to Other Funds:	
29	General Fund (110)	1,174,000
30	Human Resources Department	
31	Unemployment Compensation	1,535,000
32	Employee Equity	651,000
33	<u>GROUP SELF-INSURANCE FUND - 710</u>	

1	Human Resources Department	
2	Group Self Insurance	94,917,000
3	<u>FLEET MANAGEMENT FUND - 725</u>	
4	General Services Department	
5	Fleet Management	14,139,000
6	Transfer to Other Funds:	
7	General Fund (110)	603,000
8	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
9	Technology and Innovation Department	
10	Computers	500,000
11	<u>EMPLOYEE INSURANCE FUND - 735</u>	
12	Human Resources Department	
13	Insurance and Administration	7,537,000
14	Transfer to Other Funds:	
15	General Fund (110)	144,000
16	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
17	Technology and Innovation Department	
18	City Communications	13,093,000
19	Transfer to Other Funds:	
20	Transfer to General Fund (110)	305,000
21	Section 3. That the following appropriations are hereby adjusted to the following	
22	programs from fund balance and/or revenue for operating City government in	
23	Fiscal Year 2023:	
24	<u>STATE FIRE FUND - 210</u>	
25	Fire Department	
26	State Fire Fund	(838,000)
27	Transfer to Other Funds:	
28	Transfer to CIP Fund (305)	838,000
29	<u>TRANSIT OPERATING FUND – 661</u>	
30	Transit Department	
31	Strategic Support	1,500,000

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1 Section 4. That the following appropriations are hereby made to the Capital
2 Program to the specific funds and projects as indicated below for Fiscal Year
3 2024:

<u>4 Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>5 City Support/Fund 305</u>		
6 LEDA	Transfer from Fund 110	1,000,000
<u>7 Finance and Administrative/Fund 305</u>		
8 Convention Center Improvements	Transfer from Fund 221	736,000
<u>9 Municipal Development/Fund 305</u>		
10 Westgate Community Center	Transfer from Fund 110	200,000
<u>11 Parks & Recreation/Fund 305</u>		
12 Park Development/Parks	Transfer from Fund 110	100,000
13 Urban Forestry	Transfer from Fund 110	100,000
<u>14 Solid Waste/Fund 653</u>		
15 Refuse Equipment	Transfer from Fund 651	6,200,000
16 Automatic Collect Sys	Transfer from Fund 651	700,000
17 Disposal Facilities	Transfer from Fund 651	1,104,000
18 Refuse Facility	Transfer from Fund 651	500,000
19 Edith Admin / Maint Facility	Transfer from Fund 651	500,000
20 Recycle Carts	Transfer from Fund 651	700,000
21 Computer Equipment	Transfer from Fund 651	600,000
22 Alternative Landfills	Transfer from Fund 651	216,000
23 Landfill Environmental	Transfer from Fund 651	1,492,000

24 Section 5. That the following appropriations are hereby made to the Capital
25 Program to the specific funds and projects as indicated below for Fiscal Year
26 2023:

<u>27 Fire/Fund 305</u>		
28 Fire Facility Rehab & Reno	Transfer from Fund 210	838,000

29 Section 6. That the City of Albuquerque hereby adopts the budget herein above
30 described and respectfully requests approval from the State of New Mexico, Local
31 Government Division of the Department of Finance and Administration.

32

33 \\Proposed Budget Document\\Section 10 Proposed Legislation\\Proposed Appropriations Legislation.doc



City of Albuquerque

PROPOSED BUDGET FISCAL YEAR 2024

Mayor Timothy M. Keller

**CITY OF ALBUQUERQUE
FISCAL YEAR 2024
PROPOSED BUDGET**



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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

March 31, 2023

To: Pat Davis, President, City Council
From: Timothy M. Keller, Mayor 
Subject: Fiscal Year 2024 Proposed Operating Budget

The Proposed Operating Budget for Fiscal Year 2024 that will begin on July 1, 2023 is respectfully submitted in timely accordance with the City Charter. The overall budget is \$1.4 billion, \$827.1 million of which is the General Fund. This budget is structurally balanced.

Public safety continues to be the top priority for my administration, and the proposed budget reflects that commitment. We must continue to shape our operating budget to support the vital work of our police, fire, and community safety departments. Addressing our homeless and the housing crisis effectively and creatively, as well as resolving a long-standing pay equity gap for our hardworking city employees are other key funding components of this budget.

Preliminary revenue estimates as of January 2023 indicate that the City should expect modest revenue growth through the end of the forecast. The Fiscal Year 2024 budget reflects a return to historical revenue growth and makes fiscally responsible investments in the core areas of City government. This budget anticipates impacts of a potential economic slowdown and plans accordingly.

As we proceed conservatively, it is more important than ever that we double down on our priorities to make Albuquerque safer. We must be intentional as we work to continue to address our City's most pressing challenges.

The proposed Fiscal Year 2024 General Fund budget is \$827.1 million; a reduction of \$29.2 million, or a 3% decrease from the original Fiscal Year 2023 budget, mostly due to a reduction in non-recurring funding. Fiscal Year 2024 budget maintains our efforts from previous years, with prudent reductions in recurring expenses for projected savings from unfilled vacant positions and operations, while reducing non-recurring expenses from Fiscal Year 2023. Fiscal Year 2024 forecast includes \$48.8 million in non-recurring expenses, while only \$3.7 million is available in non-recurring resources. The proposed budget for Fiscal Year 2024 includes an estimated \$3.4 million for the operation of capital projects coming-on-line; \$1.3 million for the increase in medical benefits; \$8.7 million for

a 2% pay raise across the board for City employees; \$9.5 million to increase the subsidy to support Transit Department operations; and \$4 million for risk recovery allocations.

Public Safety

Preliminary crime statistics for 2022 show a decrease of about 8% in total violent crimes, compared to the same period in 2021, and 2022 had the lowest rate of violent crime in the past 6 years. Overall, property crime is slightly down compared to 2021 and down 40% from a record high in 2017. Despite significant progress on violent crime and property crime, Albuquerque continues to struggle with homicides related to gun violence and the fentanyl epidemic. We will continue to invest in our Police Department by paying our officers competitive wages, utilizing cutting edge technology and expanding the civilian workforce. Much needed increases to cadet starting salaries for Police and Fire were identified as a key driver to increase recruiting and has also been incorporated into this budget.

Albuquerque Police Department

The Fiscal Year 2024 budget provides funding for 1,040 full-time, sworn positions. This number is down from past fiscal years, and reflects what we have learned: We need to civilianize more roles and have realistic expectations about the number of sworn officers we can attract and employ. The budget also includes investments in crime fighting technology.

The Fiscal Year 2024 budget provides for operations of the Office of the Superintendent, \$800,000 for continued compliance efforts, funding to pay the Independent Monitoring Team, and \$1.7 million for External Force Investigation Team (EFIT).

Albuquerque Community Safety Department

In 2021, Albuquerque became a national leader by creating a new behavioral health focused public safety city department, the Albuquerque Community Safety Department (ACS). ACS sends trained, unarmed professionals to respond to 911 calls that do not require a police or paramedic response. In 2022, ACS took 10,619 calls, allowing police to focus on violent crimes. For Fiscal Year 2024, ACS budget is expanded by \$5.4 million to provide personnel for 24/7 coverage across the city and full funding for the Violence Intervention Program (VIP), including the first phase of School-Based VIP in partnership with APS. The budget also includes \$800,000 for the ACS building and Trauma Recovery Center coming-on-line.

Albuquerque Fire Rescue

In addition to serving as first responders to fire, medical, and other emergencies, AFR continues to successfully manage other programs that make our community safer including the Abandoned and Dilapidated Abatement Property Team (ADAPT) program for dangerous properties and the Home Engagement and Alternative Response Team (HEART) program for frequent 911 callers. Funding of \$800,000 is included for Fire

Station 23 coming-on-line that includes nine additional firefighter positions to begin hiring and preparations for the station's opening in FY/25.

Another \$910,000 is included for Emergency Medical Services (EMS) recruitment of paramedics, training and equipment and smart dispatching software; with costs offset by increased EMS billing revenue.

Strong Neighborhoods

Clean and safe public spaces and a thriving recreational environment is critical to people feeling safe. To achieve those goals the Fiscal Year 2024 budget includes:

- Full funding for the Automated Speed Enforcement (ASE) program, including hearing officers.
- Full funding for nuisance abatement, including the Code Enforcement Division of Planning and the ADAPT program in the Fire Marshal's Office to continue voluntary abatement, condemnations and clean-ups.
- Full funding for emergency board-up activities and the Duke City Ambassador program.
- Full investment in youth programs in partnership with APS and nonprofits that keep our kids off the streets and out of harm's way and youth violence prevention initiatives that aim to break the intergenerational cycle of crime and incarceration.
- \$341,000 for temporary contract workers at the City Clerk's office to work the backlog of Police IPRA requests.
- Recurring funding of \$25,000 for Citizen Policing Councils through the Civilian Police Oversight Agency (CPOA).
- \$500,000 for Park Rangers through the Parks and Recreation Department.
- \$400,000 for creation of a specialized team in the Planning Department to help manage and control errant properties.

Homelessness, Housing and Behavioral Health

Addressing homelessness, additional housing, and behavioral health challenges in our City means taking a comprehensive approach to the root causes such as substance abuse, mental health, domestic violence, and youth opportunity. The Fiscal Year 2024 budget includes:

- \$14 million in non-recurring funding for supportive housing programs in the City's Housing First model.
- \$736,000 in non-recurring to fully fund the Assisted Outpatient Treatment program, as strongly recommended in the Metro Crime Initiative.

- \$730,000 in recurring and \$500,000 in non-recurring funding for a partial year of operating a Medical Sobering Center at Gibson Health Hub, which will complement the social model sobering facilities available at the County's CARES campus.
- In addition, as recommended by the Mayor's Domestic Violence Task Force, the budget includes \$100,000 in non-recurring for emergency housing vouchers for victims of intimate partner violence.
- Full funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, health and social service center providers, and services to abused, neglected and abandoned youth.
- \$1.5 million in recurring and \$500,000 in non-recurring funding for a Medical Respite facility at Gibson Health Hub, which will provide acute and post-acute care for persons experiencing homelessness who are too ill or frail to recover from a physical illness or injury on the streets but are not sick enough to be in a hospital.
- \$3 million in recurring funding to operate the first Gateway Center at the Gibson Health Hub, including revenue and expenses for emergency shelter and first responder drop-off, facility operation and program operations.
- \$1.2 million for the Westside Emergency Housing Center, which has operated at close to full occupancy for much of the year.
- \$500,000 non-recurring to fund the development of a technology system that enables the City and providers to coordinate on the provision of social services to people experiencing homelessness and behavioral health challenges.
- \$500,000 non-recurring to funding for Albuquerque Street Connect, a highly effective program that focuses on people experiencing homelessness who use the most emergency services and care, to establish ongoing relationships that result in permanent supportive housing.

Resolving Historic Pay Equity Gap

Our administration is committed to equity even when it means making difficult fiscal decisions. In addition to public safety and housing/homelessness, the Fiscal Year 2024 Budget includes \$16.9 million of funding to resolve historic pay inequities across more than 900 positions throughout City government. The \$17 million settlement of the Pino lawsuit in Fiscal Year 2023 was a necessary action and the right thing to do. Going forward, we must make sure City employees are compensated fairly. This is about righting a decades old wrong, and ensuring a lawful pay structure for all employees. This budget also includes the establishment of a \$15 minimum wage for all regular full- and part-time City workers.

Other Key Investments in Jobs, Sustainability and Quality of Life

In addition to our three core priorities – public safety, addressing the homelessness and housing crises, and resolving pay equity, the City will continue to support small businesses and community development. Our proposed Fiscal Year 2024 includes:

Jobs and Economy

- \$500,000 investment in the Job Training Albuquerque (JTA) program, which fills workforce training gaps by offering fully-funded job training opportunities to workers at Albuquerque-based small businesses.
- Full, recurring funding for the Small Business Office, which has provided technical assistance to help local businesses access COVID relief programs, navigate permitting processes, and connect to resources for starting up and scaling.
- \$1 million of Local Economic Development Act (LEDA) funds, which has helped the City retain and attract businesses like Build with Robots and Bueno Foods.

Youth Development and Support

Our administration's commitment to investing in opportunities and protection for our youth continues in the Fiscal Year 2024 budget. Early childhood, before- and after-school and summer programs, and the Kid's Cabinet will continue to bring together City departments, community leaders, and youth from across Albuquerque to tackle the challenges facing our young people. The Fiscal Year 2024 budget proposes to continue youth programming by fully funding the Head Start program and our highly successful Youth Connect suite of youth programming.

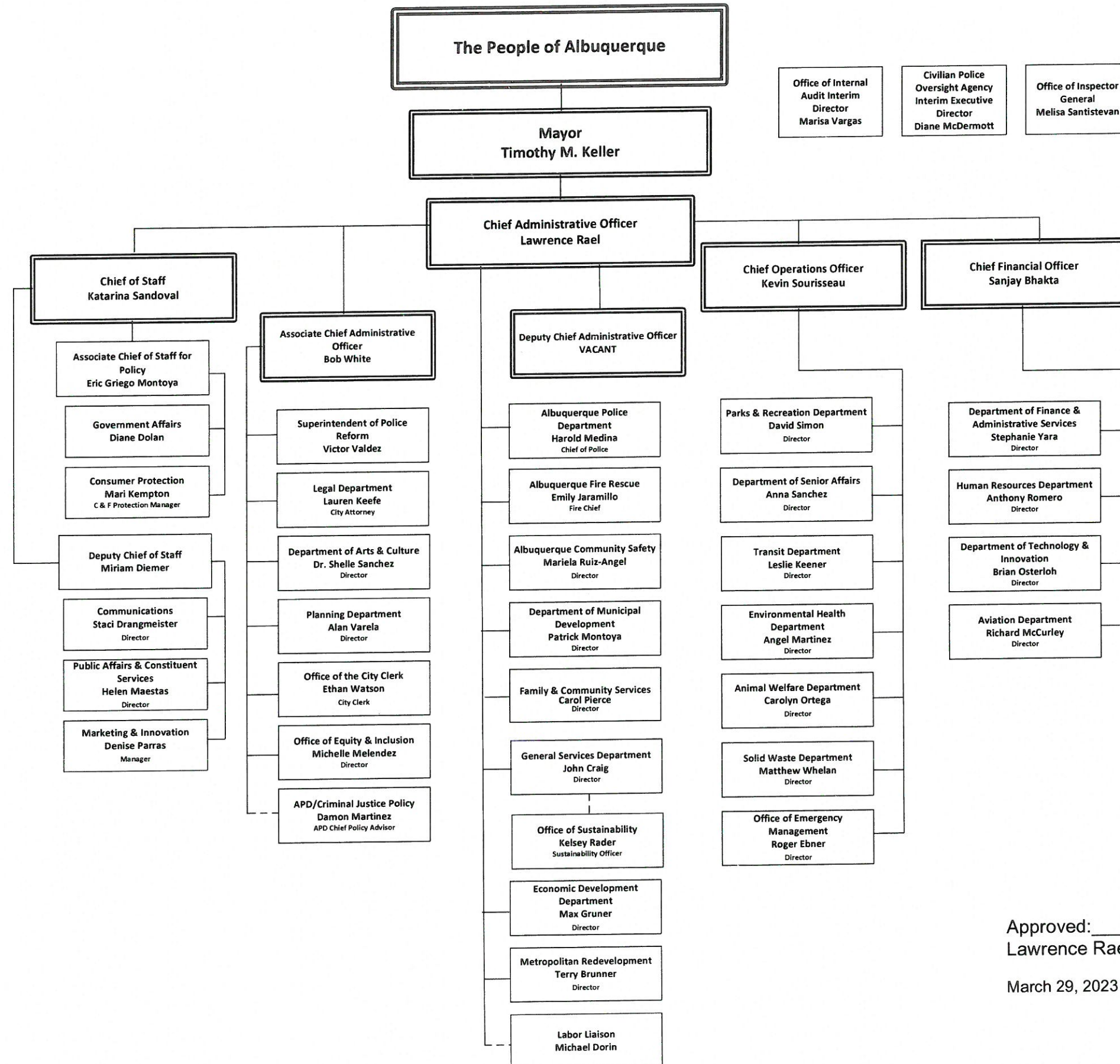
Sustainability and Equity

The City's successful sustainability strategy will continue to invest in green technologies and infrastructure. In 2023, Albuquerque became the first city in the nation to sign onto the Biden Administration's Justice40 initiative that prioritizes disinvested communities for certain federal investments including climate change, clean energy, and affordable and sustainable housing.

Our Fiscal Year 2024 budget continues sustainability efforts towards achieving the goals set out in the American Climate Cities Challenge and Climate Action Plan.

This budget continues the Department of Municipal Development's (DMD) and Transit's phasing in of electric vehicles through the City's replacement of depreciated vehicles and buses. Additionally, our newly established General Services Department (GSD) will further citywide efforts at energy efficiency and carbon reduction in City buildings. Lastly, we expect to achieve cost and carbon benefits from Solar Direct this year, using 68,194,230 kwh of renewable energy through the program. The Solar Direct program is located on the Jicarilla Apache Reservation and is instrumental for the City's achievement of receiving 88% of its renewable energy from solar, which is projected to save the City over \$600,000 on this year's energy bill.

Our team is grateful to our Office of Management and Budget for crafting this budget, and to all of the dedicated City employees who continue to provide public services despite short staffing and other personnel challenges. We welcome questions as you consider the Fiscal Year 2024 budget.



City of Albuquerque

City Council

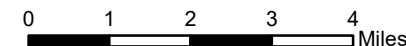
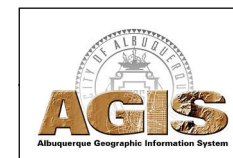
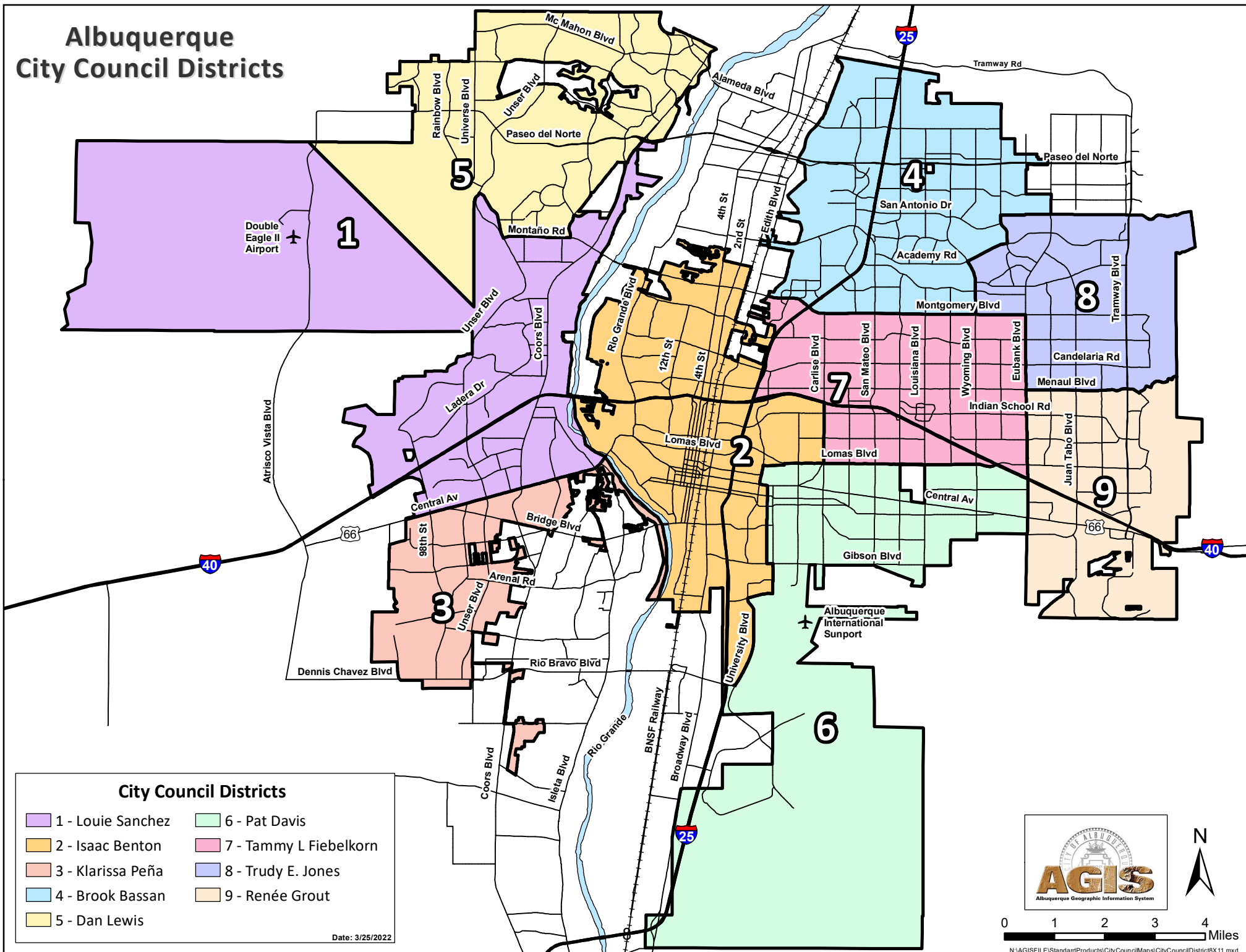
DST. 1 Louie Sanchez
DST. 2 Isaac Benton
DST. 3 Klarissa J. Peña
DST. 4 Brook Bassan
DST. 5 Dan Lewis
DST. 6 Pat Davis, President
DST. 7 Tammy Fiebelkorn
DST. 8 Trudy Jones
DST. 9 Renee Grout

Director of Council Services
Chris Melendrez

Approved: 
Lawrence Rael, Chief Administrative Officer

March 29, 2023

Albuquerque City Council Districts





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrell

Executive Director

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Lawrence L. Davis

Budget Manager

Kevin Noel

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Jennifer Brokaw

CITY COUNCIL, ECONOMIC DEVELOPMENT, GENERAL SERVICES, MUNICIPAL DEVELOPMENT, SENIOR AFFAIRS

Linda Cutler-Padilla

CHIEF ADMINISTRATIVE OFFICE, FIRE, MAYOR'S OFFICE, PARKS AND RECREATION, SOLID WASTE

Lawrence Davis

OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT

Ariana Espinoza

ANIMAL WELFARE, AVIATION, COMMUNITY SAFETY, LEGAL

Kevin Noel

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

Emma Romero

ARTS AND CULTURE, CIVILIAN POLICE OVERSIGHT AGENCY, POLICE

Haiyan Zhao

ENVIRONMENTAL HEALTH, FAMILY AND COMMUNITY SERVICES,
OFFICE OF THE CITY CLERK, PLANNING, TRANSIT

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

**FY/24 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/24 OPERATING BUDGET

PREFACE

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

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

Appropriations are at a program level, the level at which expenditures may not legally exceed appropriations. Budgetary control is maintained by a formal appropriation and encumbrance system. The Mayor has authority to move program appropriations by the lesser of five percent or \$100 thousand, provided the fund appropriation does not change. Additional appropriations may be approved or modified during the year by a legally adopted resolution(s). 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 a full accrual basis. The City modified its policy for revenue recognition from a 30 day to a 60 day modified accrual basis as defined by GASB 33, to be effective July 1, 2019. Transactions are recorded in individual funds and each is treated as a separate entity.

Albuquerque provides traditional services such as public safety, culture, recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, and the State of New Mexico's (State) largest airport. This document has nine major sections and contains a summary of funding information by department, fund, goal, and program.

The Coronavirus Disease 2019 (COVID-19) public health emergency has not only had a devastating impact on the health of individuals throughout the world and our community but has also had ripple

effects on our economy and way of life. As a result of this public health emergency, the City reassessed the economic impacts for the latter part of FY/20 and future fiscal years. The City's use of federal aid is briefly discussed below.

In March 2020, the Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion Coronavirus Relief Fund, from which the federal government provided economic relief to state and local governments for eligible COVID-19 related expenses. The City received \$150.3 million in direct federal aid in April 2020. The City fully used the CARES aid to mitigate and respond to COVID-19 in fiscal years FY/20 and FY/21.

In March 2021, the American Rescue Plan Act of 2021 (ARPA) established a \$350 billion fund to provide state and local governments additional relief to address the continued impact of COVID-19. The City received \$108.8 million in two \$54.4 million distributions. The City received the first distribution in May 2021 and received the second distribution in May 2022. The City will fully use or obligate ARPA funding by December 31, 2024.

The **Executive Summary** is designed as an overview. This section discusses the policies underlying the budget proposal.

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

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

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

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

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

The **Bonded Indebtedness** section provides a summary of outstanding bond indebtedness and summary information related to bond obligations.

The **Appendix** contains information that is useful to prepare or understand the budget, including

definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

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

EXECUTIVE SUMMARY

FY/24 BUDGET SYNOPSIS (All Operating Funds)

Resources

Total operating resources for all funds is projected at \$1.37 billion in FY/24. This is \$53.6 million lower than the FY/23 original approved budget of \$1.42 billion. The decrease is the result of decreased availability of one-time funding that accumulated and was appropriated in FY/23. The following revenue categories continued to demonstrate economic growth from FY/23 as the City recovers from the economic impacts of COVID-19: \$11.9 million in Gross Receipts Tax (GRT), \$5.8 million in property tax, \$2.5 million in other taxes, \$5 million in enterprise revenue, and \$7.6 million in services charges/fines/permits.

GRT, enterprise revenues, and property taxes together make up 64.6% of the City's total revenues. GRT is the City's major source of revenue and is estimated at \$551.2 million or 40.3% of total resources for FY/24. Property Tax comprises 13.1% of total revenue. The various enterprises operated by the City are estimated to generate 11.2% of total revenue in FY/24. Inter-fund transfers and the use of available fund balances make up the next category of revenue at 20.4%, while the other categories that include

payments from other governmental entities, permits, fees, and other charges, comprise 15% of overall remaining City revenue.

Revenue from City enterprise operations such as Solid Waste, Transit, Stadium (Isotopes Park), Parking Facilities, and Aviation is generated from fees charged to customers for specific services provided. Other revenue sources include intergovernmental (which includes grants), inter-fund transfers and use of fund balance, various charges (including admission fees to various City operated facilities such as pools, community centers, zoo and aquarium), and permits for building and inspection.

The following graphics illustrate the relative composition of total resources. Effective July 1, 2023, the gross receipts tax sourcing rules changed from point of origin-based sourcing to destination-based sourcing for most categories of gross receipts, allowing for the imposition of local taxes on remote sellers (internet sales).

RESOURCES FOR ALL FUNDS

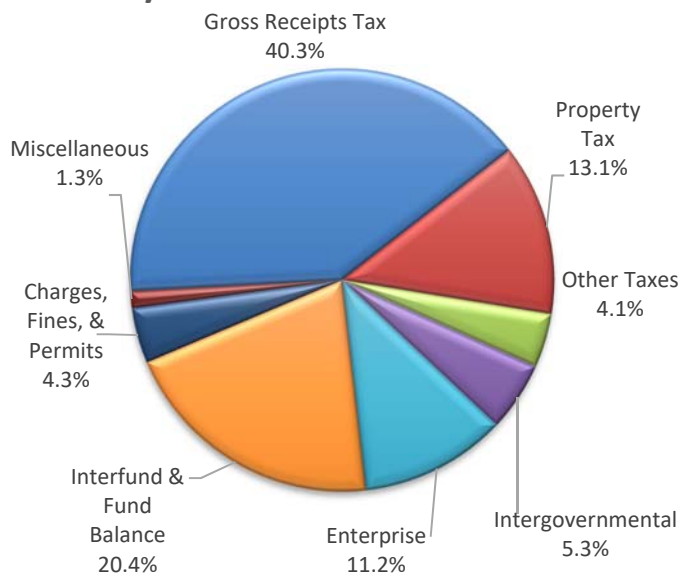
After Inter-fund Eliminations

FY/24 (in \$000's)

	Total	Share
Gross Receipts Tax	551,241	40.3%
Property Tax	179,401	13.1%
Other Taxes	56,363	4.1%
Intergovernmental	72,676	5.3%
Enterprise	152,694	11.2%
Inter-fund & Fund Balance	279,692	20.4%
Charges, Fines, & Permits	58,193	4.3%
Miscellaneous	17,435	1.3%
Total Revenue	1,367,695	100%

Note: Resources are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

FY/24 RESOURCES ALL FUNDS



Appropriations by Department

Police and Fire are two of the largest departments for City operating appropriations, primarily due to their large workforces. The two departments together comprise 28.1% of the total fund appropriations of \$1.4 billion and 44.9% of the General Fund appropriations of \$827.1 million in FY/24. Other departments such as City Support, Finance and Administrative Services, and Human Resources have large appropriations because of the number and type of funds within their departments.

In FY/21, the City formally established the Albuquerque Community Safety Department (ACS), a third public safety department that will respond to the calls and needs of the City that are

not best served by Police or Fire departments. ACS was created with an initial budget of \$2.5 million in FY/21. The FY/22 budget increased ACS's budget to \$7.7 million and the FY/23 budget increased ACS's budget to \$11.8 million and supported 133 full-time positions. The proposed FY/24 budget increases ACS's budget to \$17.2 million to fully fund and continue ACS's vital service of responding to calls on a 24/7 basis.

By department, the total appropriations after inter-fund eliminations are shown in alphabetical order in the following table. The overall budget is \$1.4 billion.

FY/24 PROPOSED BUDGETS - ALL FUNDS After Inter-fund Eliminations (\$000's)

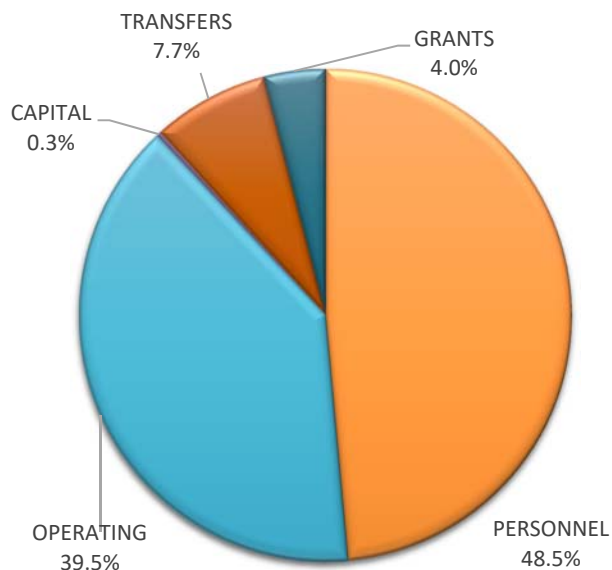
<u>Department</u>	<u>Total</u>	<u>% Total</u>
Animal Welfare	15,630	1.14%
Arts and Culture	53,479	3.91%
Aviation	68,960	5.04%
Chief Administrative Office	2,769	0.20%
City Support	132,182	9.66%
Civilian Police Oversight	2,296	0.17%
Council Services	6,286	0.46%
Community Safety	17,227	1.26%
Economic Development	4,284	0.31%
Environmental Health	12,243	0.90%
Family and Community Services	110,271	8.06%
Finance and Administrative Services	71,723	5.24%
Fire	118,880	8.69%
General Services	44,802	3.28%
Human Resources	108,855	7.96%
Legal	8,413	0.62%
Mayor's Office	1,208	0.09%
Municipal Development	50,028	3.66%
Office of Internal Audit	967	0.07%
Office of Inspector General	639	0.05%
Office of the City Clerk	5,144	0.38%
Parks and Recreation	48,521	3.55%
Planning	20,523	1.50%
Police	265,852	19.44%
Senior Affairs	20,595	1.51%
Solid Waste	84,821	6.20%
Technology and Innovation	32,379	2.37%
Transit	58,718	4.29%
Grand Total	1,367,695	100.00%

Note: Budgets are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

Appropriations by Spending Category

Total City appropriations for FY/24 are proposed at \$1.4 billion after inter-fund eliminations. The total is \$53.6 million lower than FY/23. The decrease is the result of decreased availability of one-time funding that accumulated and was appropriated in FY/23. Increased appropriations continue to align with the City's commitment to public safety and support of the City's most vulnerable populations. Proposed appropriations include \$11.1 million for a citywide 2% cost-of-living increase which is subject to negotiations for union positions; \$5.2 million in non-recurring funding to support housing and homeless initiatives; \$3.5 million to support family housing and shelter initiatives; \$4 million to increase police officer cadet pay; and \$5.4 million to continue ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response. Another cost driver of the increase is health care premiums which rose by 2.5% for medical. In terms of routine government operations, personnel costs continue to be the primary City expense, comprising 48.5% of City operating expenditures in FY/24. General operating expenses comprise the next largest expense category at 39.5%. A significant portion of the operating category is debt service to be

FY/24 PROPOSED BUDGET



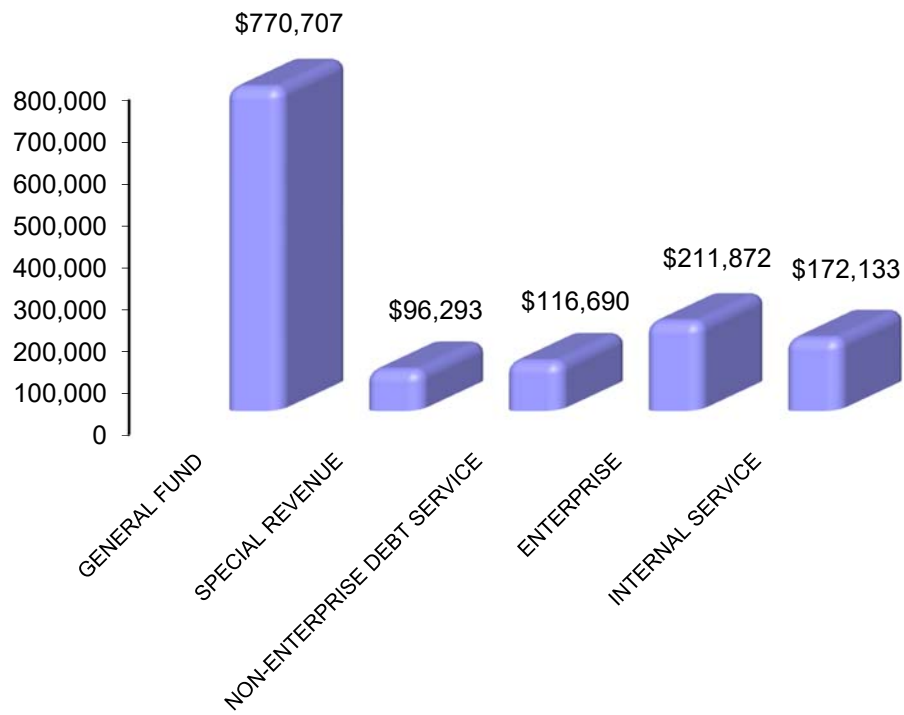
paid on both general obligation bonds and gross receipts tax bonds. The remaining 12% consist of transfers to other City funds, capital, and grants within each department.

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 16 special revenue funds, 13 of which are included in the legislation accompanying this document. The Community Development and Operating Grant special revenue funds are reflected in this document but are appropriated under separate legislation and house most of the City's federal and state operating grants. The aforementioned grant appropriations are approved by the Council mid-year as the grants are applied for and awarded. Special revenue

funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 10 enterprise and enterprise debt service funds, and six internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in department sections. The following graph demonstrates the relative size of total appropriations by type of fund. The numbers shown reflect appropriations after inter-fund eliminations in order to avoid double counting.

FY/24 Net Appropriations by Fund Type in (\$000's)
(net of interfund transfers)



LONG-TERM FORECAST FOR THE GENERAL FUND

Five-Year Forecast

Each fall the Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (<https://www.cabq.gov/dfa/budget/five-year-forecast>).

The forecast was compiled in October 2022 and reflects some uncertainty about inflation, the Ukraine conflict, and market instability, for example. However, the current FY/23 estimated actual and FY/24 proposed budget have been adjusted slightly upward in response to FY/23 year-to-date revenues and ongoing strength of the economy in the near term. The forecast still assumes a modest recession or slowdown in FY/24 as the Federal Reserve works to control inflation.

The baseline forecast reflects a negative available fund balance of \$32.8 million in FY/24, decreasing to an overall unmet need of \$182.4 million in FY/25 that compounds to a high of negative \$507.1 million in FY/27. The recurring deficit for FY/24 is \$40.2 million and peaks in FY/27 at \$137.4 million. Regardless of the financial outlook within the forecast, the City's Administration and Council must work together to manage the budget with the available resources for each fiscal year.

New Revenue

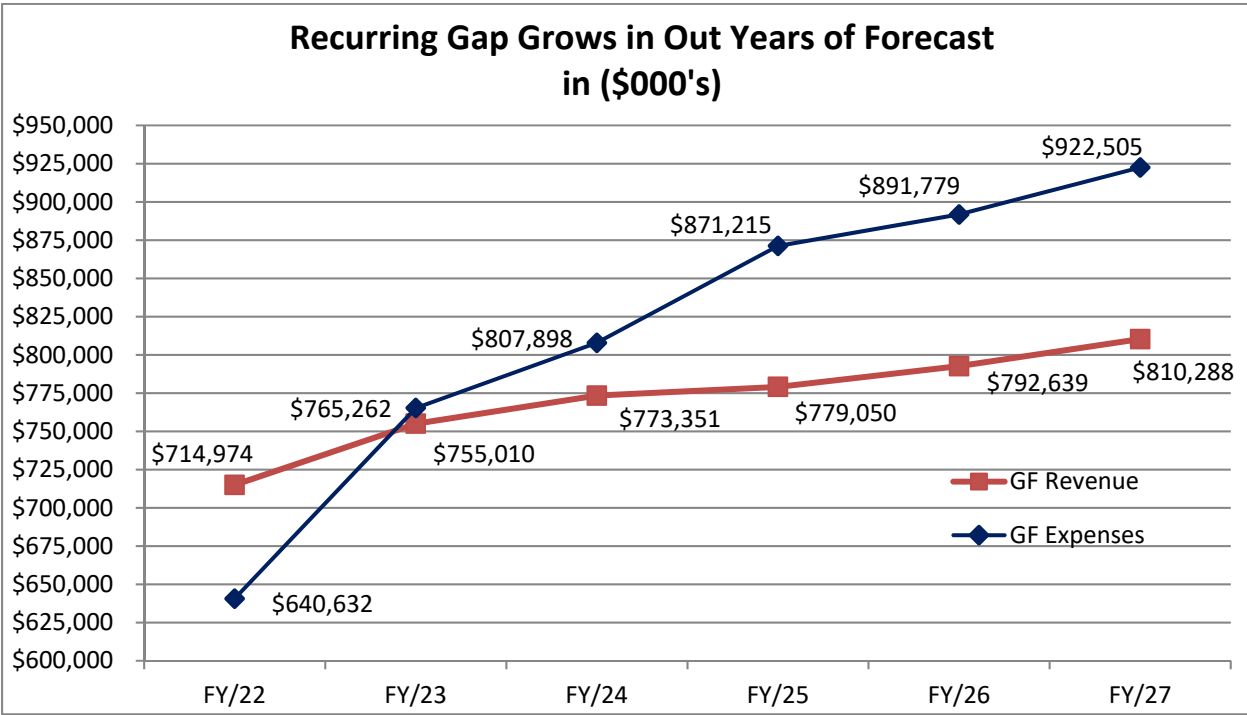
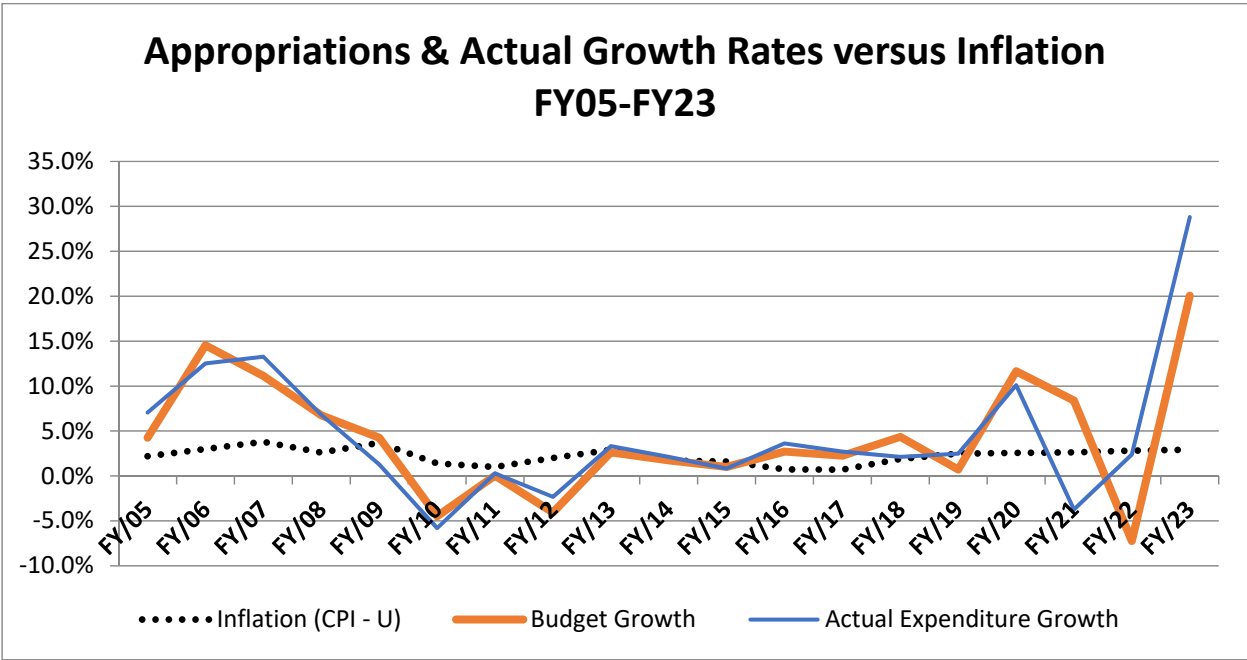
Effective July 1, 2021, NM House Bill 6 created tax changes that allowed for local increments on internet sales beginning in FY/22. This includes internet sales revenue as well as compensating tax and State-shared interstate telecom. Additionally, beginning in April 2022, the City began receiving State-shared excise tax on the sale of recreational cannabis. All of these are essentially still new and for which there is no historical base. Estimates for these in the current budget are conservative until the City's tax base

stabilizes somewhat and projections can be made with more confidence.

Hold Harmless

These revenues were elevated in the early months of the COVID-19 health crisis due to households being forced to eat out less and purchase more food from grocers. However, the payments have since largely stabilized to the "normal" variability the City has come to experience. The expected impacts to General Fund from the phase out of hold harmless revenues typically results in a decrease of approximately 0.6% to 0.7% in the GRT growth rate per year. Additional information about hold harmless deductions is provided in the Appendix section of this budget.

The following graph illustrates how the budget and actual expenditure growth compare to inflation. During the recession and post-recession period, budget and actual growth stayed well below inflation growth. Growth in budget and actual expenditures from FY/14 through FY/17 was partially due to use of fund balance rather than growth in the local economy. Growth from FY/21 through FY/23 is the result of federal assistance following the impacts of COVID-19, as well as changes at the State level which allowed for local increments on internet sales, which significantly boosted revenues in FY/22. The second graph shows the projected gap in recurring General Fund revenue compared to recurring expenditures as depicted in the Five-Year Forecast. CIP coming-on-line costs are excluded from the expense amount to provide a more realistic outlook for recurring costs. The CIP coming-on-line amounts depict the anticipated needs of each department but are often well above the funding capacity of the General Fund. As a result, the City funds the most critical CIP coming-on-line needs. Most CIP coming-on-line needs costs are absorbed by the respective departments through the realignment of existing resources.



3/8TH GROSS RECEIPTS TAX FORECAST

At its inception in fiscal year 2019, 60% of the new 3/8th Gross Receipts Tax increment was to be dedicated to improving public safety in the City for the first two years. Although the tax can now be used to support the general operations of the City, appropriations to the Albuquerque Police Department, the Albuquerque Fire Department and Family and Community Services Department

continue to support public safety, and homeless initiatives.

The estimated actual for FY/23 is \$77.7 million. For FY/24, the projection is \$79.5 million, and after considering the 1/12th state required reserve, this leaves \$72.9 million available for appropriation.

GENERAL FUND OPERATING BUDGET FOR FY/24

Revenues

For the FY/24 proposed budget, recurring revenues are estimated to be \$778.4 million, which is 2.4%, or \$17.9 million, above the FY/23 estimated actual. This budget also includes \$3.7 million in non-recurring revenue to account for the continued loss of hold harmless distributions in FY/24.

This budget also includes an estimate of \$3.5 million in new revenue from local cannabis excise and GRT revenues resulting from HB 2, the Cannabis Regulation Act, which was passed during the 2021 Special Legislative Session. Similar to internet sales, this is still relatively new revenue for which there is no base and therefore estimates are uncertain at this time.

Other revenues such as licenses and fees and charges for services are expected to track mostly positive. Building permits, while muted in FY/23, are expected to resume positive growth in FY/24.

While revenue impacts from the COVID-19 crisis have become less of a concerning factor, other uncertainties and risks remain. As this budget proposal is released, the conflict in Ukraine continues and markets remain unsettled. The Federal Reserve has also continued raising interest rates, which is expected to cool the economy, the degree to which remains uncertain. FY/24 revenue estimates will be updated when the City prepares its FY/23 estimated actuals for the third quarter.

Appropriations

The proposed General Fund budget for FY/24 is \$827.1 million reflecting a total decrease of \$29.2 million or -3.4% from the original approved FY/23 budget, not including reserves. The increase includes a \$11.4 million interim compensation

pay equity wage structure adjustment, \$8.7 million 2% cost-of-living increase, subject to negotiations for union positions, \$3.5 million to support family housing initiatives, \$5.4 million to fully fund and continue ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response, and \$9.5 million to support Transit operations. Other significant cost drivers are the 0.5% retirement contribution increase at a cost of \$2.5 million and health care costs which rose by 2.5% for medical at a cost of \$1.3 million.

The amount of non-recurring appropriations at \$48.8 million is significantly lower as compared to the \$96 million in the original approved FY/23 budget. This decrease reflects the reduction of \$47.2 million in non-recurring funding to support various one-time initiatives that was used in FY/23 throughout department budgets.

Non-recurring appropriation highlights include: \$1.3 million for ACS initiatives, \$14 million for affordable housing vouchers, \$5.2 million to support housing and homeless initiatives, \$3.6 million for risk recovery, \$3 million to continue free transit fares through FY/24, \$1.6 million for Arts and Culture sponsored events, \$1 million for LEDA projects, \$1.8 million for Family and Community sponsored events, \$500 thousand to continue the Job Training program, and \$2.1 million for continued DOJ compliance efforts.

In FY/21, the City formally established the Albuquerque Community Safety Department (ACS), a third public safety department that will respond to the calls and needs of the City that are not best served by Police or Fire departments. ACS was created with an initial budget of \$2.5 million in FY/21. The FY/22 budget increased ACS's budget to \$7.7 million and the FY/23

budget increased ACS's budget to \$11.8 million and supported 133 full-time positions. The proposed FY/24 budget increases ACS's budget to \$17.2 million to fully fund and continue ACS's

vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT – RELIEF FUND

The outbreak of COVID-19, a respiratory disease caused by a novel strain of coronavirus, was declared a global pandemic by the World Health Organization. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments. The City of Albuquerque met obligations to protect our citizens as well as to support our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established the \$150 billion Coronavirus Relief Fund, from which the federal government provided economic relief to state and

local governments for eligible COVID-19 related expenses. The City of Albuquerque was one of 32 large cities, with populations at or above 500,000, to receive direct aid from the US Department of the Treasury. The City received \$150.3 million in direct aid in April 2020. Per guidance issued by the US Department of the Treasury, payments from the fund may be used to cover eligible costs.

Total costs incurred against the Coronavirus Relief Fund were fully expended at the end of FY/21 and final reporting was completed at the end of FY/22.

AMERICAN RESCUE PLAN ACT OF 2021

The American Rescue Plan Act of 2021 (ARPA) established a \$350 billion Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program to support the response and recovery from the COVID-19 public health emergency. The City received a total of \$108.8 million in direct aid from the SLFRF program.

The SLFRF disbursed two \$54.4 million payments to the City in May 2021 and May 2022. The SLFRF program provides governments the resources needed to continue the COVID-19

response, maintain vital public services, and build a strong recovery by providing the investments for long-term growth.

Eligible uses include revenue replacement, premium pay for eligible workers performing essential work during the pandemic, and water, sewer, and broadband infrastructure. Prohibited uses include tax cut offsetting and use for pension funds. The City will expend or commit to spend all ARPA funding by December 31, 2024.

GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES

The following table provides a summary view of the structural balance in the General Fund by demonstrating recurring revenues are sufficient to cover recurring expenses in FY/24. There has been a temporary recurring structural imbalance in the past two fiscal years General Fund, which was the inherent result from the economic impact of COVID-19. In order to combat COVID-19 in prior fiscal years, restrictive business mandates substantially slowed business activity that resulted in decreased City revenue.

In March 2020, the federal government provided the City with \$150.3 million of direct CARES funding for economic relief to mitigate and respond to the public health emergency. The City also received \$108.8 million of direct ARPA funding to continue the City's COVID-19 response, maintain vital public services, and build a strong recovery by providing the investments for long-term growth. The City will use the federal aid for eligible expenses from FY/20 through FY/25. As a result, a larger than usual fund

balance was accumulated and allowed the City to maintain operations in previous fiscal years.

Because the "Estimated Actual" reflects adjustments to the FY/23 base, the following table also includes FY/23 estimated actuals as compared to "Original" FY/23. The percentage increase of recurring revenues when comparing the estimated actuals for FY/23 to the original budget for FY/23 is approximately 0.3% and the increase in recurring appropriations is 0.8%. When comparing the FY/24 proposed budget to the FY/23 estimated actual, recurring revenues are estimated to increase by 2.4% and recurring appropriations grew by 1.6%. The moderate increases in recurring revenue and expense from the FY/23 estimated actual compared to FY/24 proposed are mostly due to the normalization of the economy, standard expense technical adjustments such as a 2.5% medical increase, 0.5% retirement increase, mid-year position additions, and pay equity wage adjustments; and a citywide 2% COLA.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING					
in (\$000's)					
(\$000's)	Original Budget FY/23	Estimated Actual FY/23	% Change Est. FY/23 to Original FY/23	Proposed Budget FY/24	% Change Est. FY/23 & Prop. FY/24
Revenue:					
Recurring	\$758,148	\$760,488	0.31%	\$778,428	2.36%
Non-recurring	\$3,079	\$3,265	6.03%	\$3,663	12.19%
TOTAL	<u>\$761,228</u>	<u>\$763,753</u>	<u>0.33%</u>	<u>\$782,091</u>	<u>2.40%</u>
Appropriations:					
Recurring	\$760,265	\$766,340	0.80%	\$778,321	1.56%
Non-recurring	\$95,995	\$115,021	19.82%	\$48,779	-57.59%
TOTAL	<u>\$856,260</u>	<u>\$881,360</u>	<u>2.93%</u>	<u>\$827,100</u>	<u>-6.16%</u>
Recurring Balance	(\$2,116)	(\$5,852)		\$108	
			Reserves	\$69,425	

NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/24 are listed on the following pages. The City receives a food and medical “hold harmless” distribution from the State that previously generated about \$38 million per year. During the 2013 Legislative Session, H.B. 641 was passed which among other things, approved a 15-year phase-out of that distribution beginning in FY/16

and ending in FY/30. FY/24 marks the ninth year of the phase out. For FY/24, the phase out drops from 49% to 42%. The annual phase-out amount is estimated at \$3.7 million in FY/24 and therefore, is treated as one-time for the proposed FY/24 budget so that no recurring expenses are planned against it.

FY/24 Non-Recurring Revenue (\$000's)

General Fund – 110

FY/24 Reduction of Food & Medical Hold Harmless Distribution	\$3,663
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Total Non-Recurring Revenue	\$3,663
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NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$48.8 million and are listed in the following table. Highlights include: \$1.3 million for ACS initiatives, \$14 million for affordable housing vouchers, \$5.2 million to support housing and homeless initiatives, \$3.6 million for risk recovery, \$3 million to continue free transit fares through FY/24, \$1.6

million for Arts and Culture sponsored events, \$1 million for LEDA projects, \$1.8 million for Family and Community sponsored events, \$500 thousand to continue the Job Training program, and \$2.1 million for continued DOJ compliance efforts.

Non-Recurring Appropriations for FY/24 (\$000's)		
Department	Purpose	FY/24 Amount
Animal Welfare	Animal Protection of NM	40
	Lucky Paws Lease Agreement	29
	Preventative Clinic Lease Agreement	100
	Promotion, outreach, and communication	30
	Safety Net/Dog House-Straw	30
	Street Cat Hub	350
Arts & Culture	BioPark CIP Online Asia	500
	Explora	250
	Library IT / Public Library Automation	350
	Promo, Outreach, Communication	60
	Route 66 Operations	250
	Picasso Exhibit	150
	Special Events	100
	One Time Sponsored Event Contracts*	1,611
City Clerk	Temporary Staff IPRA	342
City Support	LEDA - Transfer to 305	1,000
Civilian Police Oversight Agency	Branding Material for CPC	25
	Contractual Mediation Services	25
	Translation Services (Written, Interview, Brochures)	30

Non-Recurring Appropriations for FY/24 (\$000's)		
Department	Purpose	FY/24 Amount
Community Safety	Contractual Services and Capacity Building	500
	School based VIP Case Management	80
	CIP-coming-online	730
Council Services	Community Bike Program	6
	Gun Buy Back Program	15
	HAWKS Athletic Club	30
	Sparks Antonio Lorenzo Scholarship	30
	Trumbull Homeless Services	10
	Way Out West Film Fest/SW Gay & Lesbian FF	5
	Criminal Justice Coordinating Council	60
	El Prado, DBA Fraction Farms	10
	Life Quest, USA	25
	Multicultural Festival at Singing Arrow Park	20
	Touch a Truck Public Safety Awareness	2
	Watermelon Ranch, Cottonwood Mall	15
Economic Development	3 Sisters Kitchen	20
	ABQID	50
	AED and Albuquerque Economic Development	100
	African American Chamber of Commerce	40
	Asian Business Collaborative	30
	Barelas Mainstreet	60
	Downtown Mainstreet	60
	ED promo, digital marketing and related contracts	80
	Job Training Albuquerque	500
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	Southeast Economic Development Center	20
	Southwest Women's Collaborative	50
	Vizionz-Sankofa	15
	West Central Community Development Group	15
	West Fest	20
Environmental Health	Prosperity Works	40
	Sustainability contractual services	100
Family & Community Services	Affordable Housing Vouchers	14,000
	Assisted Outpatient Treatment - AOT	736
	Behavioral Health Software	500
	Collective Impact Project (Intimate Partner Violence)	50
	Gateway Ph. 1 and Engag. Center at Gibson Health Hub	1,700
	Mayor' Taskforce on Dom Violence Housing Vchr.	100
	Med Respite at Gibson Health Hub	500
	Safe Outdoor Spaces	375
	Sanctioned Encampments Operational Cost	200
	Sobering Center	500
	WEHC Operations	1,197
	Westgate Bike Shop Operating	250
	One Time Sponsored Event Contracts*	1,818
Finance and Administrative Services	Communication Services	60
	Certification-pay equity	10

Non-Recurring Appropriations for FY/24 (\$000's)		
Department	Purpose	FY/24 Amount
	OEI: Citizenship Program	25
	OEM: Lyme - Rave Smart 911	95
	OEM: CEMP Consulting Services	50
Fire	ALS Expansion Program	11
	Behavioral Health Program	50
	Fleet Operations - Supplies	5
	Fleet Operations - Utilities	100
Human Resources	Bilingual Testing	8
	Labor Negotiations	50
	Promote Employment Opportunities with City	20
Municipal Development	Transfer to Fund 305 for West Gate Community Center	200
Office of Internal Audit	Tech Review and Outside Legal Services	20
Office of Inspector General	Supplies/Operating Costs	20
Parks & Recreation	4H Park	80
	Aquatics- Los Altos HVAC system	50
	Cycling USAC Masters Championship	350
	Dakota Tree Project	100
	Encampment Crews	12
	Fireworks [Freedom 4th]	105
	Golf Operations	250
	Mondo Indoor Track (ACC Rental Fees and Disassembly)	320
	New Mexico Games	25
	Park Ranger PSA	500
	Park Security	200
	Reforestation Program	50
	Trails and Park Maintenance	200
	Umpire, Site Supervisor & Other Sport Ref. Pay Increase	159
	UNM Summer Camp	40
	Urban Forestry	766
	Veteran's Support Services	10
	Youth Connect Summer Recreation Programs	149
Planning	Board ups (ADAPT)	300
	Contractual Services for Extinction Team	401
Police	APD Drag Racing Tactical Plans	50
	Crimes Against Children Unit / Equip	135
	Electronic Control Weapon Lease	986
	Independent Monitor DOJ Contract	800
	Student Loan Forgiveness Program	50
	Use of Force Review Consultant	1,300
Senior Affairs	Coffee at Senior Centers	50
	Food Costs Increase	350
	Security	225
Technology and Innovation	Call Center Script for 311	10

Non-Recurring Appropriations for FY/24 (\$000's)		
Department	Purpose	FY/24 Amount
	Cisco UCS	50
	DocuSign Subscription	25
	ESRI in Support of APD	90
	Finesse Licenses	3
	Mythics PAAS Credits	50
	PeopleSoft Licensing	45
	TrendMicro additional function	50
Transit	GF Subsidy for zero fare extension	3,000
All Departments	Leap Year - one day accrual	1,807
	Vehicle Fuel	1,350
	Risk Recovery	3,556
TOTAL		48,779

* Includes several items. Refer to Appendix for detailed list.

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

The following table shows a comparison of General Fund appropriations by department for FY/24 as compared to the original FY/23 budget. The overall change is a decrease of \$29.2 million or -3.4% from FY/23.

The General Services Department (GSD) was created as a new department in FY/23 with the key responsibility of centralizing maintenance of major City facilities such as the Albuquerque Government Center, the Baseball Stadium and the Convention Center, which includes contract management.

Albuquerque Community Safety has the largest proposed increase of 46% at a cost of \$5.4 million

to fully fund and continue ACS's vital service of responding to calls for service 24/7 and perform outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

The Transit operating subsidy increased \$9.5 million or 44% in the proposed budget. The expiration of grant funds and reduced fund balance necessitate the need for the increased FY/24 subsidy.

The largest change is the reduction of \$47.2 million in non-recurring funding to support various one-time initiatives that was used in FY/23 throughout department budgets.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Original Budget FY/23	Proposed Budget FY24	\$ Change	% Change	% Share	
					FY/23	FY/24
Albuquerque Community Safety	11,788	17,227	5,439	46%	1.4%	2.1%
Animal Welfare	16,328	15,270	(1,058)	-6%	1.9%	1.8%
Arts and Culture	51,231	50,653	(578)	-1%	6.0%	6.1%
Chief Administrative Officer	2,464	2,769	305	12%	0.3%	0.3%
City Support	57,493	38,394	(19,099)	-33%	6.7%	4.6%
Civilian Police Oversight	2,154	2,296	142	7%	0.3%	0.3%
Council Services	6,322	6,286	(36)	-1%	0.7%	0.8%
Economic Development	9,951	3,774	(6,177)	-62%	1.2%	0.5%
Environmental Health	5,042	5,345	303	6%	0.6%	0.6%
Family and Community Services	85,194	81,875	(3,319)	-4%	9.9%	9.9%
Finance & Administrative Services	12,297	15,102	2,805	23%	1.4%	1.8%
Fire	110,246	115,020	4,774	4%	12.9%	13.9%
General Services	38,883	27,880	(11,003)	-28%	4.5%	3.4%
Human Resources	5,314	4,215	(1,099)	-21%	0.6%	0.5%
Legal	9,620	8,363	(1,257)	-13%	1.1%	1.0%
Mayor	1,437	1,208	(229)	-16%	0.2%	0.1%
Municipal Development	39,979	38,363	(1,616)	-4%	4.7%	4.6%
Office of Inspector General	614	639	25	4%	0.1%	0.1%
Office of Internal Audit	1,030	967	(63)	-6%	0.1%	0.1%
Office of the City Clerk	4,340	5,144	804	19%	0.5%	0.6%
Parks & Recreation	55,388	48,238	(7,150)	-13%	6.5%	5.8%
Planning	22,151	20,986	(1,165)	-5%	2.6%	2.5%
Police	254,542	256,589	2,047	1%	29.7%	31.0%
Senior Affairs	11,305	10,752	(553)	-5%	1.3%	1.3%
Technology & Innovation	19,688	18,786	(902)	-5%	2.3%	2.3%
Transit (Operating Subsidy)	21,459	30,959	9,500	44%	2.5%	3.7%
TOTAL	856,260	827,100	(29,160)	-3.41%	100.00%	100.00%

PUBLIC SAFETY QUARTER CENT TAX

In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax is to be used for APD, 34% for emergency preparedness/AFR, 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 used for transport and processing of prisoners to the facility. The list

below details the General Fund appropriations totaling \$51.9 million. This is the available amount for appropriation after accounting for 1/12th held for reserve. 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	
Department	FY/24
<i>Police</i>	
On-going Recurring Costs	17,638,604
Prisoner Transport/processing	3,112,695
	20,751,298
<i>Fire</i>	
On-going Recurring Costs	17,638,604
<i>Family and Community Services</i>	
Administrative Operating Costs	1,820,672
Affordable Housing Contracts	1,815,350
Educational Initiatives	709,625
Emergency Shelter Contracts	2,815,458
Gibson Medical center	3,388,320
Health & Human Services	912,150
Homeless Support Services	541,750
Mental Health Contracts	295,450
Youth Gang Contracts	152,580
Substance Abuse Contracts	1,036,989
	13,488,344
Total	51,878,246

RESERVES

The proposed budget contains \$69.4 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to 1/12th 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.

General Fund Reserves (\$000's)

1/12th Operating Reserve	68,925
Runoff or Special Election	500
Total Reserves	69,425

CHANGES IN EMPLOYMENT

The table below gives an historical perspective of City positions. Among all operating funds, staffing levels increase by a net of 102 full-time equivalent positions which is 1.5% higher as compared to the original budget for FY/23.

The General and Enterprise Funds have the majority of the new positions at 85 and 82, respectively. Of the additional 85 positions in General Fund, 33 positions are to support the Police department, 12 positions in Fire previously supported by the Safer grant that expired in FY/23 move into the General Fund, 8 positions in Animal Welfare, and 6 positions are created in Arts and Culture to support the new Asia exhibit.

Of the 82 positions in Enterprise Funds, 62 were transferred from Transit's grant fund to Transit's operating fund to support the expiration of and use of grant funded positions, and 19 positions in Solid Waste to support the newly created encampment cleanup division.

Of the 63 deleted positions in Grant Funds, 62 were transferred from Transit's grant fund to Transit's operating fund to support the expiration of and use of grant funded positions.

Details of changes in the level of employment are included in the respective department budget highlights and the schedule of full-time personnel complement by department contained in the Appendix.

Changes in City Employment

	Original Budget FY/17	Original Budget FY/18	Original Budget FY/19	Original Budget FY/20	Original Budget FY/21	Original Budget FY/22	Original Budget FY/23	Proposed Budget FY/24	Change Original FY/23 Proposed FY/24	% Change Original FY/23 Proposed FY/24
General Fund	4,039	4,120	4,221	4,360	4,557	4,692	5,034	5,119	85	1.7%
Enterprise Funds	1,361	1,370	1,380	1,387	1,326	1,351	1,357	1,439	82	6.0%
Other Funds	265	273	276	279	281	286	268	267	(1)	-0.4%
Grant Funds	160	193	187	191	202	207	252	189	(63)	-25.0%
TOTAL	5,825	5,956	6,064	6,217	6,366	6,536	6,911	7,014	103	1.5%

**City Funded Full-Time Positions by Department
FY/23 to FY/24 Comparison**

DEPARTMENT	ORIGINAL FY/23	PROPOSED FY/24	CHANGE
Animal Welfare	150	158	8
Arts and Culture	404	411	7
Aviation	298	299	1
Chief Administrative Office	14	16	2
Civilian Police Oversight	16	17	1
Community Safety	133	141	8
Council Services	35	37	2
Economic Development	21	15	(6)
Environmental Health	85	86	1
Family and Community Services	333	341	8
Finance and Administrative Svc	128	147	19
Fire	812	817	5
General Services	246	257	11
Human Resources	45	45	0
Legal	79	66	(13)
Mayor's Office Department	8	7	(1)
Municipal Development	343	335	(8)
Internal Audit	8	8	0
Office of Inspector General	4	4	0
Office of the City Clerk	33	34	1
Parks and Recreation	337	343	6
Planning Department	187	193	6
Police	1,814	1,847	33
Senior Affairs	144	146	2
Solid Waste	524	542	18
Technology & Innovation	158	149	(9)
Transit	552	553	1
Total	6,911	7,014	103

GOALS

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

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

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

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

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 38 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

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

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

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

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

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

Consolidations are shown on the following pages for the current fiscal year. There are three types of consolidation tables: (1) Combined Revenues by Fund Group and Source; (2) Combined Appropriations by Fund Group and Department; and (3) Consolidated Revenues, Appropriations and Fund Balances.

The first two sets of tables deal with the total City budget. The first monetary column in both tables is the combined City total for all funds 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 six different fund groups. 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/24
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	NET FUND CHANGE	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	179,401	0	179,401	99,941	0	0	79,460	0	0
GROSS RECEIPTS	267,680	0	267,680	267,680	0	0	0	0	0
OTHER	56,363	0	56,363	37,399	18,786	0	0	0	178
TOTAL TAXES	503,444	0	503,444	405,020	18,786	0	79,460	0	178
LICENSES & PERMITS	16,645	0	16,645	13,405	3,225	0	0	15	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	33,230	0	33,230	0	3,545	29,685	0	0	0
COUNTY	8,850	0	8,850	366	0	0	0	8,484	0
STATE SHARED REVENUE									
GROSS RECEIPTS	283,561	0	283,561	283,561	0	0	0	0	0
OTHER SHARED REVENUE	22,093	0	22,093	4,420	7,271	10,356	0	0	46
STATE GRANTS	8,503	0	8,503	0	0	8,503	0	0	0
TOTAL STATE SHARED	314,157	0	314,157	287,981	7,271	18,859	0	0	46
TOTAL INTERGOVERNMENTAL	356,237	0	356,237	288,347	10,816	48,544	0	8,484	46
CHARGES FOR SERVICES	36,756	0	36,756	28,589	7,619	0	0	0	549
FINES AND FORFEITS	4,792	0	4,792	92	3,800	0	0	900	0
MISCELLANEOUS	17,435	0	17,435	6,405	8,249	0	1,005	1,115	661
ENTERPRISE REVENUES									
AVIATION	64,831	0	64,831	0	0	0	0	64,831	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	2,138	0	2,138	0	0	0	0	2,138	0
PARKING FACILITIES	3,778	0	3,778	0	0	0	0	3,778	0
REFUSE DISPOSAL	81,606	0	81,606	0	0	0	0	81,606	0
TRANSIT	342	0	342	0	0	0	0	342	0
TOTAL ENTERPRISE	152,694	0	152,694	0	0	0	0	152,694	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	178,859	0	178,859	161	0	0	0	0	178,698
ADMINISTRATIVE O/H	14,312	(20,650)	34,962	34,962	0	0	0	0	0
TRANSFERS	26,338	(68,768)	95,106	2,690	2,848	6,000	29,877	53,691	0
PILOT	82	(2,340)	2,422	2,422	0	0	0	0	0
TOTAL INTRFD/INT SERV	219,592	(91,758)	311,350	40,235	2,848	6,000	29,877	53,691	178,698
TOTAL CURRENT RESOURCES	1,307,594	(91,758)	1,399,352	782,091	55,343	54,544	110,342	216,900	180,132
APPROPRIATED FUND BALANCE	198,407	0	198,407	100,825	3,894	(5,058)	85,455	17,590	(4,299)
ADJUSTMENTS TO FUNDS	(138,306)	0	(138,306)	(55,817)	680	0	(79,107)	(2,589)	(1,474)
GRAND TOTAL	1,367,695	(91,758)	1,459,453	827,100	59,917	49,486	116,690	231,901	174,359

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - PROPOSED BUDGET FY/24
(\$000'S)

	TOTAL APPROPRIATIONS	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	NET FUND CHANGE	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	15,630	0	15,630	15,270	0	360	0	0	0
AV-Aviation Department	68,960	(3,224)	72,184	0	0	0	0	72,184	0
CA-Chief Administrative Office	2,769	0	2,769	2,769	0	0	0	0	0
CI-City Support Department	132,182	(22,623)	154,805	38,394	0	0	116,411	0	0
CP-Civilian Police OS Dept	2,296	0	2,296	2,296	0	0	0	0	0
CL-Council Services	6,286	0	6,286	6,286	0	0	0	0	0
CM-Community Safety Department	17,227	0	17,227	17,227	0	0	0	0	0
CS-Cultural Services Dept	53,479	0	53,479	50,653	2,730	96	0	0	0
ED-Economic Development Dept	4,284	(2)	4,286	3,774	0	512	0	0	0
EH-Environmental Health Dept	12,243	(503)	12,746	5,345	4,332	3,069	0	0	0
FC-Family Community Svcs Dept	110,271	(359)	110,630	81,875	0	28,755	0	0	0
FA-Finance and Admin Svc Dept	71,723	(11,503)	83,226	15,102	26,170	519	0	0	41,435
FD-Fire Department	118,880	(303)	119,183	115,020	3,133	751	279	0	0
GS-General Services Dept	44,802	(1,621)	46,423	27,880	573	0	0	3,228	14,742
HR-Human Resources Department	108,855	(144)	108,999	4,215	0	0	0	0	104,784
LG-Legal Department	8,413	0	8,413	8,363	0	50	0	0	0
MA-Mayor's Office Department	1,208	0	1,208	1,208	0	0	0	0	0
MD-Municipal Development Dept	50,028	(3,187)	53,215	38,363	9,513	0	0	5,339	0
IA-Internal Audit Department	967	0	967	967	0	0	0	0	0
IG-Office of Inspector GenDept	639	0	639	639	0	0	0	0	0
CC-Office of the City Clerk DP	5,144	0	5,144	5,144	0	0	0	0	0
PR-Parks and Recreation Dept	48,521	(9)	48,530	48,238	0	292	0	0	0
PL-Planning Department	20,523	(463)	20,986	20,986	0	0	0	0	0
PD-Police Department	265,852	(322)	266,174	256,589	3,550	6,035	0	0	0
SA-Senior Affairs Department	20,595	(998)	21,593	10,752	9,416	1,425	0	0	0
SW-Solid Waste Department	84,821	(12,010)	96,831	0	0	116	0	96,715	0
TI-Technology and Innovation	32,379	(305)	32,684	18,786	500	0	0	0	13,398
TR-Transit	58,718	(37,942)	96,660	30,959	0	7,506	0	58,195	0
Totals	1,367,695	(95,518)	1,463,213	827,100	59,917	49,486	116,690	235,661	174,359
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,367,695	(91,758)	1,459,453	827,100	59,917	49,486	116,690	231,901	174,359

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - PROPOSED BUDGET FY/24
(\$000'S)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	101,326	756,971	770,707	(31,273)	(55,817)	(100,825)	501
201 - LG Abatement Fund	869	5,000	5,000	0	0	0	869
210 - Fire Fund	384	3,176	2,854	(279)	203	246	630
220 - Lodgers Tax Fund	3,355	15,656	8,233	(9,193)	1	(1,769)	1,586
221 - Hospitality Tax Fund	953	3,132	2,608	(1,136)	61	(551)	402
225 - Cultural And Recreational Proj	646	330	330	0	0	0	646
235 - Albuquerque Bio Park Fund	24	2,500	2,400	0	0	100	124
242 - Air Quality Fund	3,097	3,225	4,016	(316)	0	(1,107)	1,990
243 - Heart Ordinance Fund	0	0	0	0	0	0	0
250 - Senior Services Provider	2,012	7,718	8,515	(901)	0	(1,698)	314
280 - Law Enforcement Protection	930	3,545	3,450	(100)	0	(5)	925
282 - Gas Tax Road Fund	(238)	4,100	6,660	2,100	700	240	2
289 - Automated Speed Enforcement	1,352	3,800	2,605	0	0	1,195	2,547
290 - City/County Bldg Ops Fund	1,491	313	553	(20)	0	(260)	1,231
730 - Vehicle/Equipment Replacement	722	0	500	500	(285)	(285)	437
Special Funds Included in General Appropriation Subtotal	15,598	52,495	47,724	(9,345)	680	(3,894)	10,835
205 - Community Development Fund	283	4,474	4,369	(105)	0	0	283
265 - Operating Grants	5,013	44,070	44,200	5,188	0	5,058	10,071
Special Funds Excluded in General Appropriation Subtotal	5,296	48,544	48,569	5,083	0	5,058	10,354
405 - Sales Tax Refunding Debt Svc	14,102	5,028	28,232	25,228	(15,198)	(13,174)	928
410 - Fire Debt Service Fund	23	0	279	279	(18)	(18)	4
415 - GO Bond Int And Sinking Fund	88,557	79,807	88,179	0	(63,890)	(72,262)	16,294
Non-Enterprise Debt Service Subtotal	102,681	84,835	116,690	25,507	(79,107)	(85,455)	17,227
611 - Aviation Operating	60,465	64,592	67,324	(3,224)	0	(5,956)	54,509
615 - Aviation Debt Svc	2,589	939	1,636	0	(1,605)	(2,302)	287
641 - Parking Facilities Operating	1,693	4,803	4,748	(591)	0	(536)	1,157
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	10,963	82,123	81,927	(10,680)	990	(9,494)	1,469
655 - Refuse Disposal Debt Svc	8,598	5	2,784	2,784	(438)	(433)	8,165
661 - Transit Operating	(2,020)	30,022	51,223	23,987	(600)	2,186	166
667 - Transit Debt Svc	13	0	0	0	(0)	(0)	13
681 - Golf Operating	0	0	0	0	0	0	0
685 - Golf Debt Svc	0	0	0	0	0	0	0
691 - Sports Stadium Operating	176	2,133	1,264	(998)	0	(129)	47
695 - Sports Stadium Debt Svc	1,021	0	966	976	(935)	(925)	96
Enterprise Funds Subtotal	83,504	184,617	211,872	12,254	(2,589)	(17,590)	65,914
705 - Risk Management Fund	(11,569)	51,986	42,447	(1,174)	(800)	7,565	(4,004)
710 - Group Self-Insurance Fund	6,191	95,801	94,917	0	(753)	132	6,323
715 - Supplies Inventory Management	0	0	0	0	0	0	0
725 - Fleet Management	1,558	14,491	14,139	(603)	(89)	(340)	1,217
735 - Employee Insurance	1,362	6,559	7,537	(144)	49	(1,073)	289
745 - Communications Fund	2,259	11,295	13,093	(305)	119	(1,984)	275
Internal Service Subtotal	(198)	180,132	172,133	(2,226)	(1,474)	4,299	4,101
Total All Funds	308,207	1,307,594	1,367,695	0	(138,306)	(198,407)	108,932

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	714,974	758,148	755,009	760,488	778,428	20,280
NON-RECURRING REVENUES	<u>15,262</u>	<u>3,079</u>	<u>3,265</u>	<u>3,265</u>	<u>3,663</u>	<u>584</u>
TOTAL REVENUES	730,236	761,228	758,274	763,753	782,091	20,864
BEGINNING FUND BALANCE	<u>196,871</u>	<u>197,833</u>	<u>218,933</u>	<u>218,933</u>	<u>101,327</u>	<u>(96,507)</u>
TOTAL RESOURCES	<u>927,107</u>	<u>959,061</u>	<u>977,208</u>	<u>982,686</u>	<u>883,418</u>	<u>(75,643)</u>
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	640,632	760,265	781,281	766,339	778,321	18,056
NON-RECURRING EXPEND/APPROP	<u>67,542</u>	<u>95,995</u>	<u>115,021</u>	<u>115,021</u>	<u>48,779</u>	<u>(47,216)</u>
TOTAL APPROPRIATIONS	<u>708,174</u>	<u>856,260</u>	<u>896,302</u>	<u>881,360</u>	<u>827,100</u>	<u>(29,160)</u>
FUND BALANCE PER ACFR	<u>218,933</u>	<u>102,801</u>	<u>80,906</u>	<u>101,327</u>	<u>56,318</u>	<u>(46,483)</u>
ADJUSTMENTS TO FUND BALANCE	<u>(2,420)</u>	<u>(1,056)</u>	<u>13,408</u>	<u>13,408</u>	<u>13,608</u>	<u>14,664</u>
TOTAL RESERVES	<u>59,543</u>	<u>94,100</u>	<u>79,800</u>	<u>79,800</u>	<u>69,425</u>	<u>(24,675)</u>
AVAILABLE FUND BALANCE	<u>156,971</u>	<u>7,645</u>	<u>14,514</u>	<u>34,935</u>	<u>501</u>	<u>(7,144)</u>

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

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

The following information is from the Five-Year Forecast prepared in October 2022. The data utilizes October 2022 forecasts from IHS Global Insight (IHS) and the University of New Mexico Bureau of Business and Economic Research (BBER). Unless otherwise noted, all annual data has been adjusted for City fiscal years. Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios.

The Five-Year Forecast is available on the City's website at

<http://www.cabq.gov/dfa/budget/five-year-forecast>.

The following pages contain graphic information about the scenario data discussed in the following section.

Baseline Scenario

In the baseline forecast, assigned a probability of 55%, IHS Global Insight (IHS) projects annual Real GDP growth to decrease from 4.0% in FY/22 to 0.1% growth in FY/23 and 0.3% in FY/24. Growth is expected to resume modest growth at an average 1.9% through the end of the forecast.

The national unemployment rate in this scenario is projected to decline from 4.2% in FY/22 to 4.0% in FY/23. For FY/24, the rate is expected to increase to 5.8% as efforts to slow inflation begin to impact employment. The rate begins to decline again in FY/25 to about 5.4%, and then averages 5% through the end of the forecast.

Core inflation is projected to decrease from 5.4% in FY/22 to 6.5% in FY/23. In FY/24, efforts to slow the economy are expected to finally take hold, decreasing the rate to 2.9%. Core inflation then averages much closer to the federal government's target rate at 2.3% for the remainder of the forecast. The IHS predicts some reversals of recent increases in the relative prices of energy, food, and certain durable goods as supplies increase and inflation moderates.

Wage growth is projected to increase from 5% in FY/22 to 5.4% in FY/23, before slowing in FY/24 and FY/25 to about 5.1%. Labor market pressures ease in

later years with growth expected to average 4.1% for the remainder of the forecast.

Average oil price (West Texas Intermediate) peaked at about \$87.8 per barrel in FY/22, and is expected to drop slightly to \$86.6 in FY/23 and down further to \$82.4 in FY/24. The price is projected to remain in the low to mid \$80's for the remainder of the forecast.

The risks and uncertainties in the forecast are many. Equity markets have been erratic, with wide swings in response to new economic or political information that might foreshadow a decline or improvement in the economy.

The assumption in the current baseline forecast is that there will be a mild recession beginning in Q3 of FY/23 which is expected to have a moderate impact to New Mexico and Albuquerque. An anemic recovery is expected to take hold around the beginning of FY/24.

Year-to-date GRT revenues through September 2022 are consistent with expected growth in the approved FY/23 budget; however, the ongoing risk of a recession has prompted a slight downward expectation in FY/23 revenues and slower growth for FY/24. Detailed revenue projections can be found in the Revenue Outlook section of the Five-Year Forecast.

Pessimistic Scenario

The pessimistic scenario is assigned a probability of 30%. In this scenario, there is weaker consumer spending than in the baseline forecast, and continued supply-chain issues cause businesses to pull back investment plans.

It is further assumed that the conflict in Ukraine continues unabated, which leads to higher prices for energy and industrial commodities and a more significant slowdown in foreign growth. The price of oil is expected to rise to \$111 per barrel by the second quarter of FY/23, which is \$14 higher than the baseline, before dropping to \$106 per barrel by early FY/24.

An expected moderate recession leads to a decline in GDP growth from late FY/23 to early FY/24.

Finally, unemployment in this scenario rises from about 3.5% in FY/23 to 7.9% by FY/24.

Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario, consumer spending and

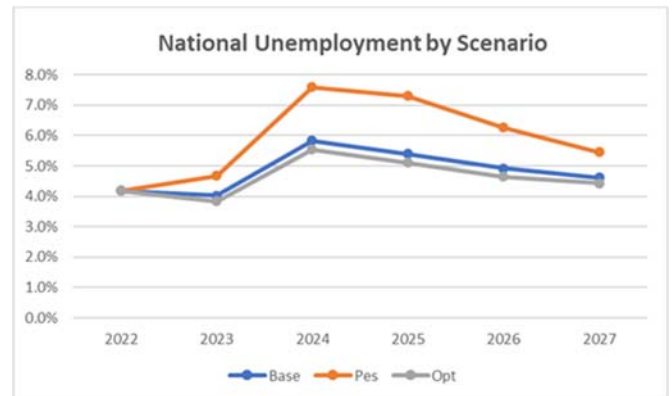
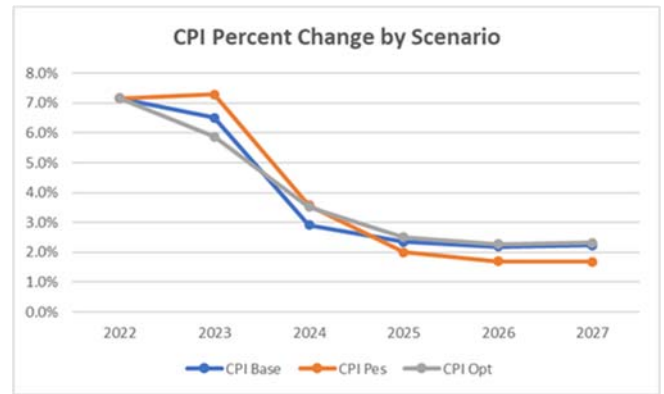
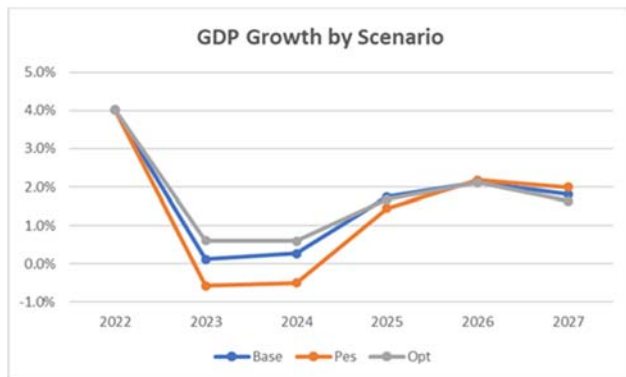
NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

productivity are stronger than in the baseline due to prior stimulus, lower energy prices, and less risk aversion for businesses and households.

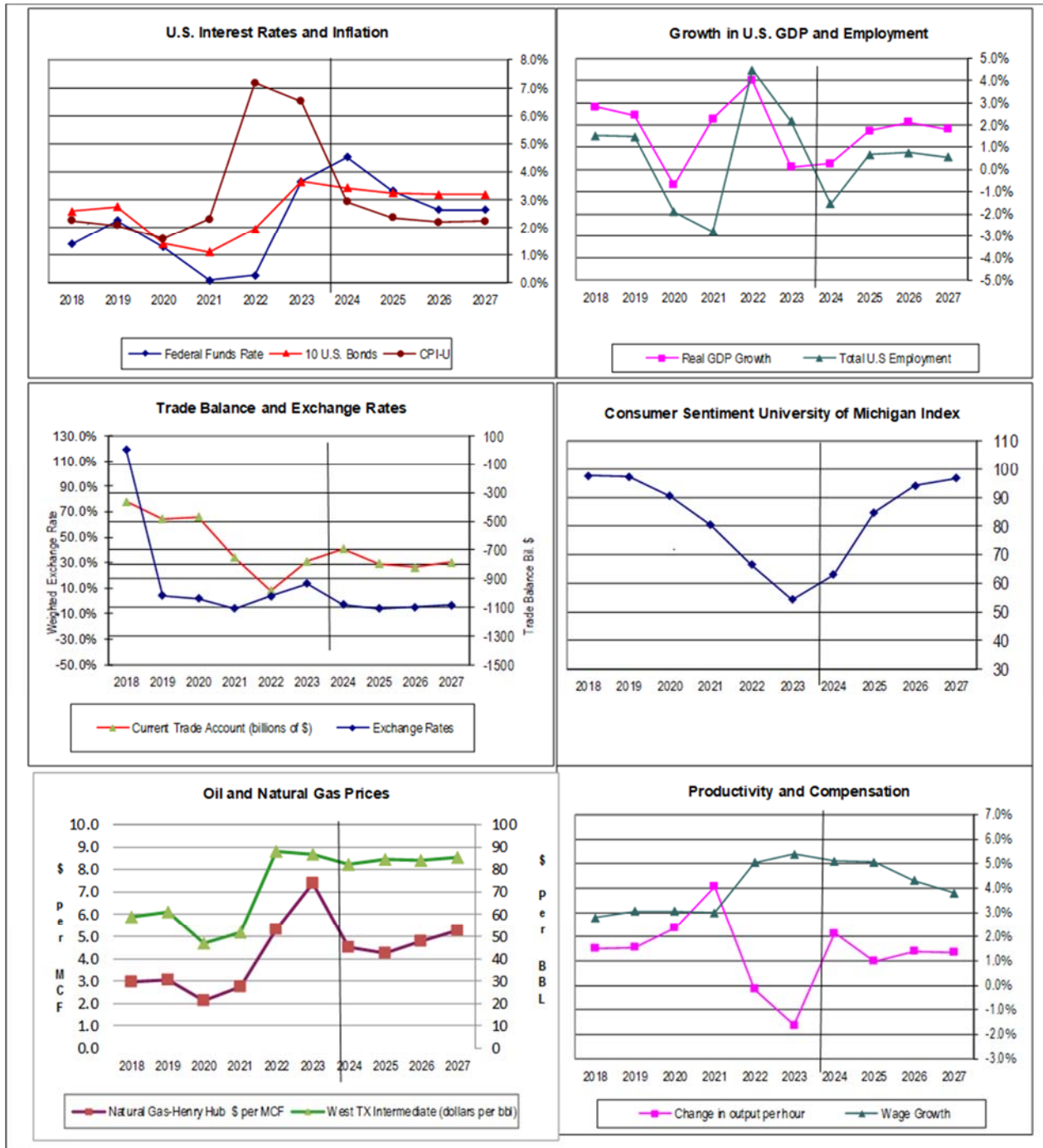
It is assumed that there is a stronger consumer and business response to the Infrastructure Investment and Jobs Act and a faster resolution to the conflict in Ukraine which allows energy prices to moderate.

Business investment remains higher relative to the baseline due to strong demand and higher cash flows. GDP is slightly higher in late FY/23 and early FY/24 compared to 1.4% and 0.5%, respectively in the baseline.

Finally, unemployment declines to 3.4% by the second quarter of FY/23. Inflation is higher than in the baseline through the middle of FY/24, then falls close to the Federal Open Market Committee's 2% target rate through the remainder of the forecast.



U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
December 2022 Baseline Forecast



ALBUQUERQUE ECONOMY AND OUTLOOK

The employment outlook for the Albuquerque economy is developed by BBER at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2022 provides the forecast of the Albuquerque economy presented in the following section.

During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27,000 jobs from FY/08 to FY/12, a 7% loss of total employment.

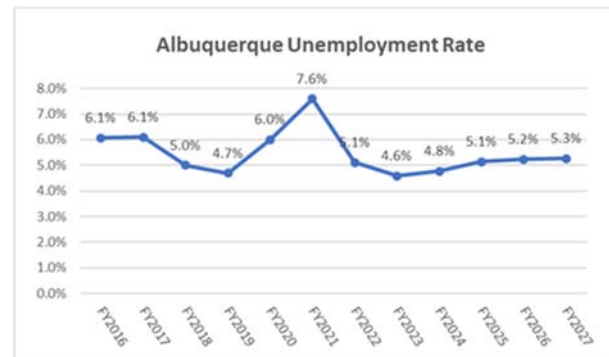
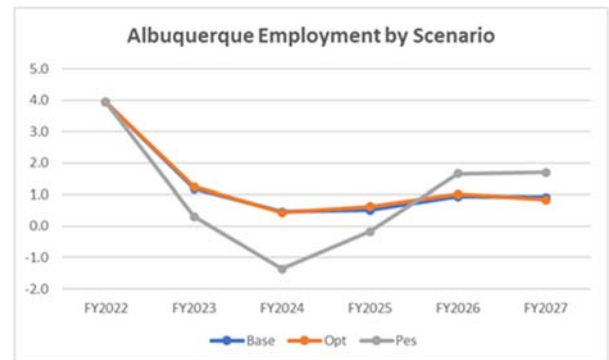
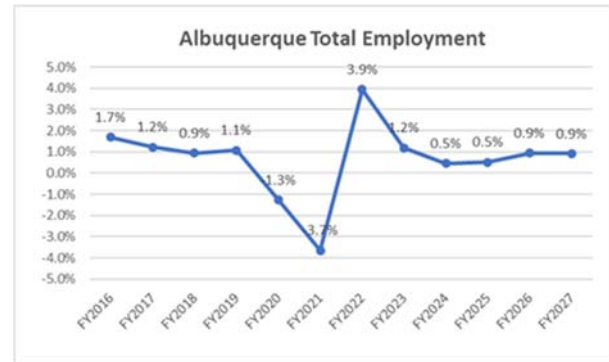
After 10 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08. The unemployment rate temporarily dropped to a low of 4.1% in December 2019.

Overall, BBER estimates that the MSA lost about 18,483 jobs from FY/19 to FY/21 as a result of the COVID-19 pandemic. In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%.

As of October 2022, BBER estimated that for FY/22 the MSA was still around 4,233 jobs below FY/19. In FY/23, total employment is expected to finally rise 266 jobs above FY/19 or about 0.07%. In FY/24, employment increases to about 2,000 jobs above FY/19. Year-over-year growth is expected to increase 0.5% in FY/24 and FY/25, increasing slightly to 0.9% in both FY/26 and FY/27. Generally, solid recovery from the pandemic is dampened somewhat by current expectations of a mild recession within the next year.

The Albuquerque MSA unemployment rate decreased briefly to 3.7% in October 2022, but is expected to average about 4.6% in FY/23 as the economy slows following efforts to cool inflation. In FY/24, unemployment increases slightly to 4.8% and remains slightly over 5% for the remainder of the forecast period.

Economic alternatives will be discussed in more detail elsewhere in this document. However, the employment by scenario graph below shows there is negligible difference between the baseline and optimistic scenarios. In the pessimistic scenario, employment actually decreases in FY/24 and FY/25 before rebounding in FY/26 and FY/27.



What follows is a series of charts and tables providing comparisons of Albuquerque to the U.S. economy in addition to Albuquerque MSA employment numbers from FY/16 to FY/27 by major business sectors as categorized by the North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

This sector accounts for about 13.9% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT. However, due to shifts in employment and business sectors following COVID-19 in FY/21, and tax changes in FY/22 which allowed for local tax increments on internet sales, this sector's

ALBUQUERQUE ECONOMY AND OUTLOOK

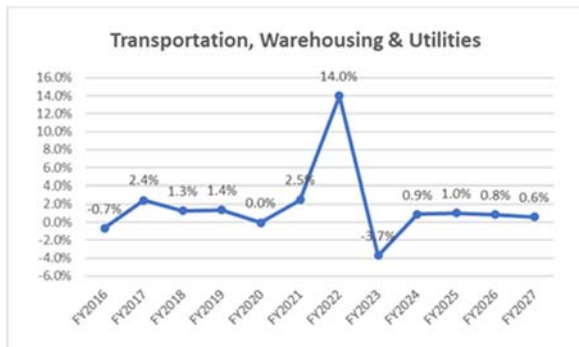
share of GRT rose to about 32% in the past two years. During the 2008 recession, closure of stores and reductions in purchases substantially reduced employment and GRT in this sector.



After the sharp -3.5% employment decline in FY/20 at the height of the pandemic, retail and wholesale trade rebounded to an estimated 0.2% and 2.1% in FY/21 and FY/22, respectively. For FY/23, growth is expected to slow to 1.2%. From FY/24 through the end of the forecast period growth in this sector is projected to be negative as efforts to slow the economy have the expected dampening effects on the economy. In FY/24 growth slows to -0.4%, decreases further to negative 2.2% in FY/25 and then remains flat to slightly negative.

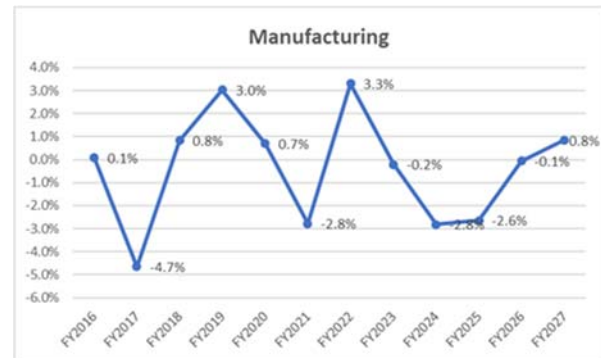
Transportation, Warehousing and Utilities

This sector, while important, accounts for just 3% of employment and 0.6% of GRT. In retrospect, the sector was impacted by COVID-19 later than other sectors. As the recovery took hold and supply chain issues occurred, this sector saw a significant increase in FY/22 with growth at an estimated 14%. However, in FY/23, as supply chain issues resolve and the economy cools, growth is expected to slow considerably, falling to -3.7%. For remaining years in the forecast, growth resumes but averages slightly below historical averages, at or just below 1%.



Manufacturing

This sector accounts for about 4.4% of employment and 2.3% of GRT in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy, making this sector's impact greater than its employment share.



The sector experienced steady growth from FY/17 to FY/19. However, growth slowed in FY/20 and declined 2.8% due to impacts of the pandemic in FY/21. For FY/22, the sector rebounded less than expected, but still to approximately 3.3%. Efforts to slow inflation and the economy are projected to slow growth in this sector through FY/26, with positive growth of 0.8% not returning until FY/27. At about 15,600 jobs, this is still considerably below the roughly 23,000 jobs in this sector prior to the FY/09 recession.

Educational and Health Services

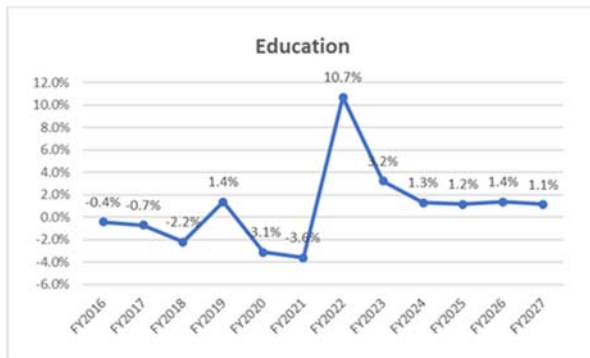
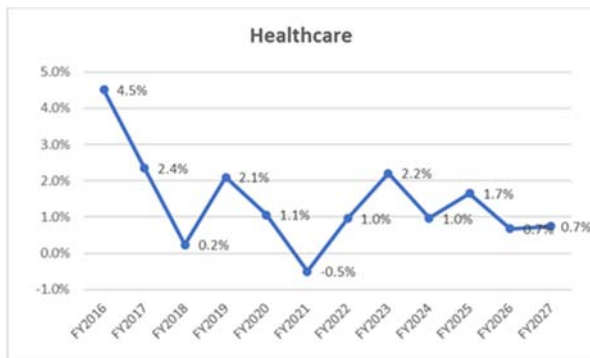
This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. The majority of jobs are in health services and account for 15.1% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area.

While this was the only sector that increased through the 2008 recession, it did experience an initial decline during the most recent pandemic-caused recession as elective procedures and routine medical care was put on hold to ensure capacity to treat COVID-19 cases. However, with continued recovery, from FY/21 to FY/23 this sector is expected to add another 2,790 jobs, or grow at 1.6% compound annual growth. Growth

ALBUQUERQUE ECONOMY AND OUTLOOK

averages about 1% for the remainder of the forecast period.

Educational services was impacted by the pandemic as schools struggled with decisions about remote learning and lost revenues associated with having students on campus. For FY/20 and FY/21, the sector declined by an average of -3.4%. However, in FY/22, the sector rebounded by nearly 11% as students returned to campus in larger numbers. Additionally, in early calendar year 2022, lawmakers expanded the 2-year-old Opportunity Scholarship, which is intended to cover all tuition and fees for some students. In FY/23, growth is expected to slow somewhat to 3.2%, before returning to growth averaging 1.2%, slightly higher than historical averages. The educational services sector accounts for about 1.4% of employment.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounted for 9.5% of employment in the MSA in FY/22, which represents a recovery to near pre-pandemic levels of employment. The sector is a major contributor to both GRT, at 9.7%, and Lodgers' Tax, and was a major contributor to employment growth since the 2008 recession.

This sector was one of the most severely impacted by COVID-19, dropping from steady pre-pandemic growth to a 13.6% decline in FY/21, representing a loss of more than 8,000 jobs. However, in FY/22 the sector rebounded even more than projected at 15.1%. Nevertheless, despite another 2.4% growth in FY/23, the sector still remains about 2,600 jobs below the pre-pandemic high. This sector is not expected to reach the pre-pandemic high of 39,000 jobs until FY/27, due in part to the continued threat of expected slower growth and a possible recession.



Real Estate & Financial Activities

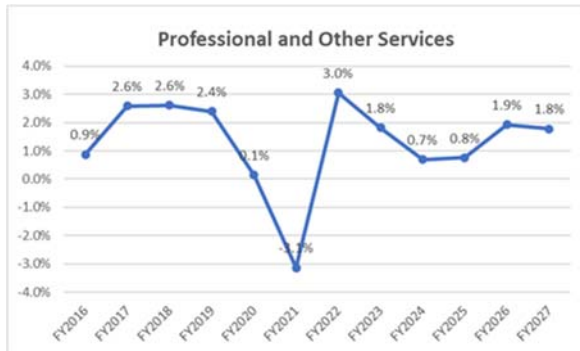
This section includes two sectors, finance & insurance and real estate, including credit intermediation. It accounts for about 4.7% of employment in the MSA. The 2008 financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/19 growth was strong at above 2% each year. However, following the impact from COVID-19, the growth declined 2.5% in FY/21, with only anemic recovery of 0.2% in FY/22. This slow growth is expected to continue, averaging 0.7% from FY/23 through the end of the forecast period. While it is not expected to return to pre-pandemic levels of growth in the near future, the sector should near pre-pandemic levels of employment in FY/26 of about 18,300 total.



ALBUQUERQUE ECONOMY AND OUTLOOK

Professional and Other Services

This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services) and accounts for 18.8% of employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architecture and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, the professional technical portion of this sector was not impacted as much as some; however, it did decline more than first expected, at -3.1% in FY/21, which is in stark contrast with the previous three years' 2.5% average growth. The sector rebounded in FY/22 with 3% growth and is expected to gradually slow through FY/25, never reaching pre-pandemic levels of growth for the remainder of the forecast period. This sector accounts for 11.3% of GRT.

Information

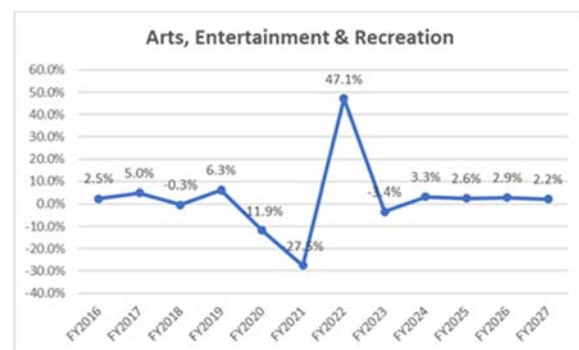
This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and film studios. It accounts for about 1.4% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 12.8% and 12.4% in FY/20 and FY/21 with the onset of COVID-19 and the devastating impact it had on the burgeoning film industry. While the sector grew an estimated 6% in FY/22 and is expected to grow another 6.5% in FY/23, growth slows in the outer years and employment is not expected to reach pre-pandemic levels of near 8,000 within the forecast

period. Employment is expected to peak at 5,600 by FY/27.



Arts, Entertainment and Recreation

This is a relatively small sector with 1.3% of MSA employment, a slight increase from the pre-pandemic level 1.2%. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers, most of whom were significantly impacted by the pandemic. In FY/19, this sector showed strong growth of 6.3% but this was cut short during the pandemic, with declines of 11.9% and 27.5% in FY/20 and FY/21, respectively. Despite a 47.1% rebound in growth for FY/22, employment still remained about 300 jobs below the pre-pandemic high of about 5,000 jobs. In FY/23, growth is expected to decline again, before returning to more historical growth levels from FY/24 through the end of the forecast period. Employment levels in this sector are expected to reach the pre-pandemic high of about 5,000 by FY/27.



Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 6.6%. This sector lost 12,000 jobs from FY/07 to FY/13. After falling consistently from FY/07, employment in construction began increasing at

the end of FY/13 and continued to grow rapidly through FY/18. The sector began to level off in FY/19, prior to the onset of the pandemic. However, this sector began FY/20 with very substantial growth and maintained much of the momentum despite the health crisis as this sector was deemed essential during the peaks of the crisis. Despite the pandemic, the sector grew nearly 3% in FY/20 and only declined an estimated 0.6% in FY/21. For FY/22 growth resumed to nearly 3%; however, growth is expected to slow in FY/23 and even decline in FY/24 as efforts to slow demand and curb inflation take hold. In some cases, public sector construction could fill the gaps in the private sector; however, those projects could prove more impactful at the State level rather than local. A modest recovery is expected beginning in FY/25 through FY/27. At just over 25,000 jobs in FY/23, the sector is still substantially below the nearly 31,000 jobs in FY/07.

Construction permits typically show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting for inflation. Construction is categorized as new construction or additions, alterations, and repairs.

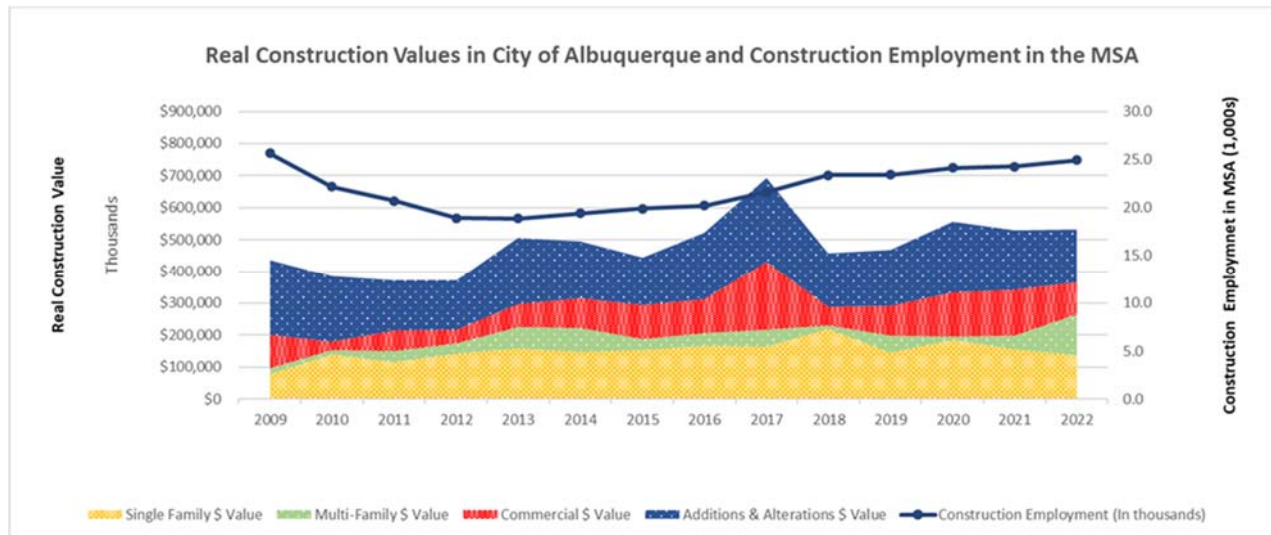


Total housing permits declined -47.6% in the 2008 recession, with the split being roughly equal between single-family units and multi-family units. Growth was somewhat steady through FY/16 and FY/17. Accounting for inflation, real construction growth slowed in FY/18 and FY/19 but then grew in FY/20 and stayed relatively elevated despite the impacts of the pandemic, including significant issues around supply chains and rising costs of materials.

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. The rapid growth in construction employment in 2017 coincides with a large increase in building permits. In 2018, construction employment showed continued increases while building permit values declined substantially. This was due primarily to two factors: first, the City experienced a very large increase in commercial construction in 2017, and as of 2018, APS no longer obtains building permits from the City. Instead, APS now obtains permits from the State, as UNM does. Secondly, Facebook had a very large construction project in Los Lunas that employed 800 to 1,000 construction workers; however, this also does not generate building permits in the City.

As shown in the chart below, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects.

ALBUQUERQUE ECONOMY AND OUTLOOK



Government

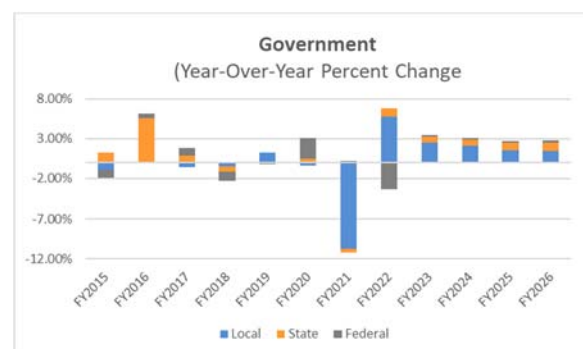
The government sector makes up almost 19.7% of the Albuquerque MSA employment, with the largest part of State and Local government being education. Local government includes public schools and State government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Native American enterprises. Federal government makes up 3.9% of Albuquerque MSA employment but only about 1.9% of national employment. Note this does not include military employment, which is counted separately, or employment at the national labs which is included in professional and business services.

Active military is around 6,000 or about 1.6% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18. It recovered slightly in FY/19, only to be impacted again with a decline of 10.1% due to the pandemic, largely due to jobs associated with native businesses, such as casinos. Local government lost an estimated 4,272 jobs in FY/21 and isn't expected to recover all of those jobs until beyond the current forecast period.

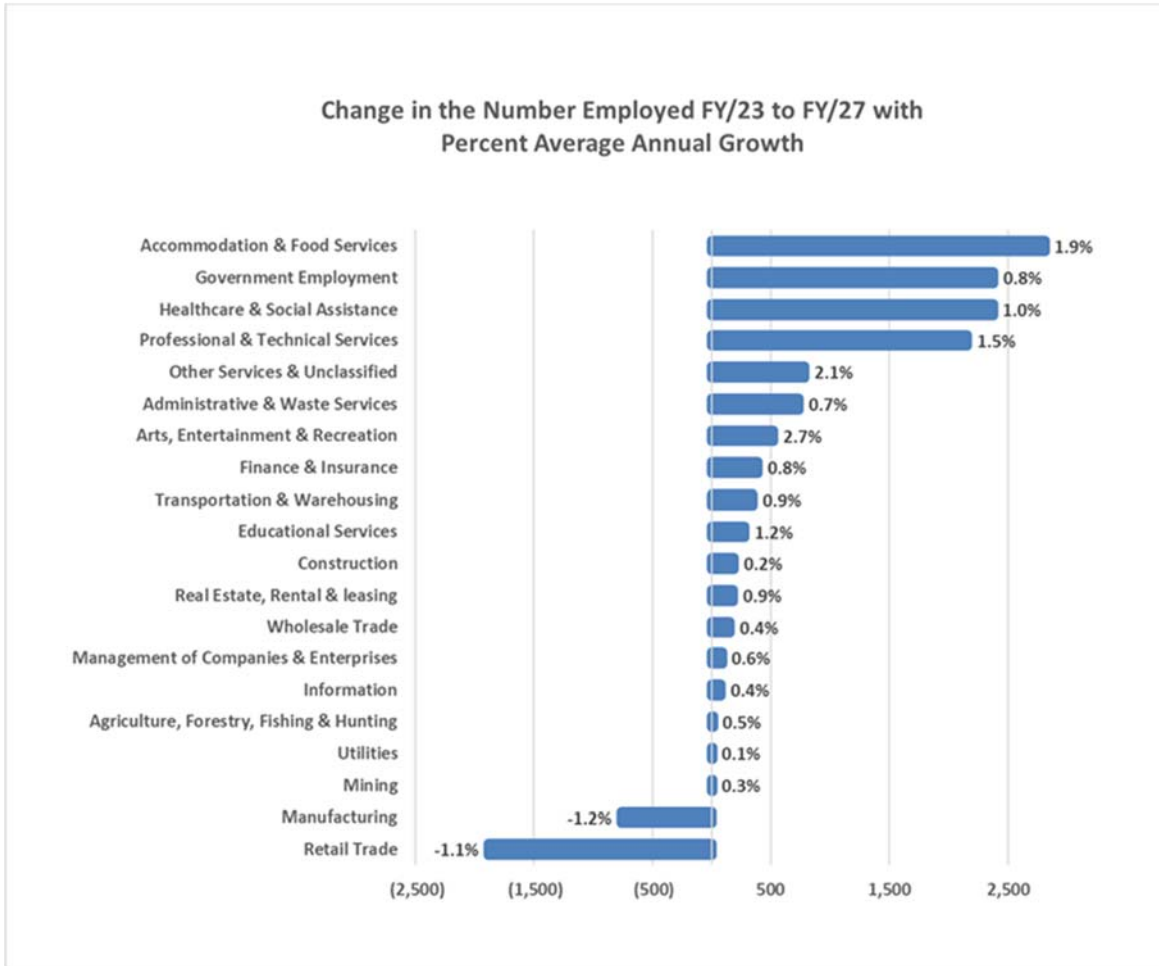
Federal government increased in FY/20 and FY/21 despite the pandemic due to the U.S. Census. Consequently, in FY/22 there was a slight compensating decrease. Growth is expected to be nearly flat for the remainder of the forecast period.

In FY/22, State government jobs recouped the losses from the pandemic. Growth in this sector, fueled largely by UNM and CNM, continues at a slow but steady rate just under 1% throughout the forecast period.



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

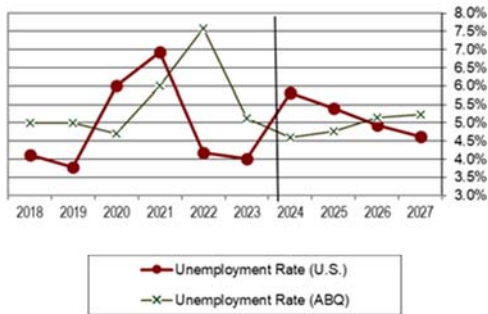
ALBUQUERQUE ECONOMY AND OUTLOOK



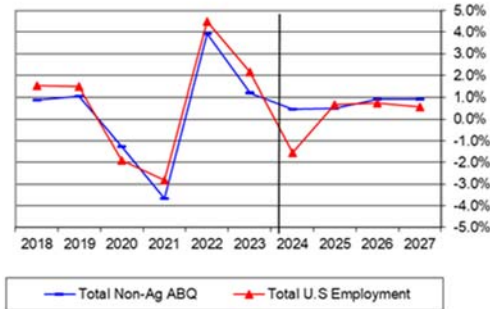
ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S - December 2022

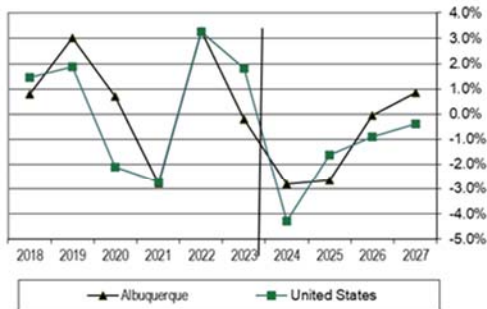
Albuquerque MSA vs. U.S. Unemployment Rates



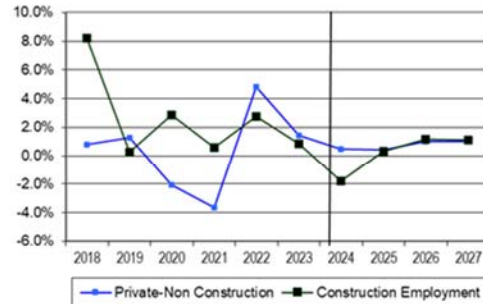
Albuquerque MSA vs. U.S. Employment Growth



Albuquerque MSA vs. U.S. Manufacturing Employment Growth



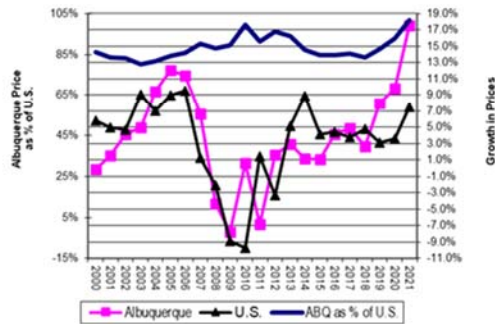
Albuquerque MSA Construction and Private Non-Construction Employment Growth



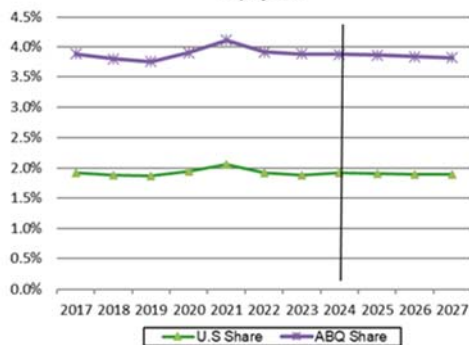
Single Family Construction



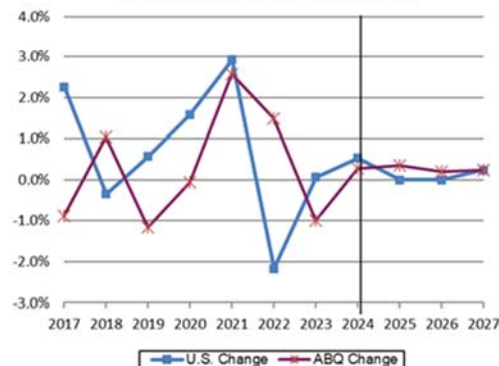
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

Economic Variables Underlying the Forecast by Fiscal Year

Fiscal Year	Historical						Forecast			
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
National Variables										
Real GDP Growth	2.8%	2.4%	-0.7%	2.3%	4.0%	0.1%	0.3%	1.7%	2.1%	1.8%
Federal Funds Rate	1.4%	2.2%	1.3%	0.1%	0.3%	3.6%	4.5%	3.3%	2.6%	2.6%
10 Year US Bonds	2.6%	2.7%	1.4%	1.1%	1.9%	3.7%	3.4%	3.2%	3.2%	3.2%
CPI-U	2.2%	2.1%	1.6%	2.3%	7.2%	6.5%	2.9%	2.4%	2.2%	2.2%
Unemployment Rate (U.S.)	4.1%	3.8%	6.0%	6.9%	4.2%	4.0%	5.8%	5.4%	4.9%	4.6%
Total U.S. Employment	1.5%	1.5%	-1.9%	-2.8%	4.5%	2.2%	-1.5%	0.7%	0.8%	0.6%
Manufacturing Employment	1.4%	1.9%	-2.1%	-2.7%	3.3%	1.8%	-4.3%	-1.6%	-0.9%	-0.4%
Consumer sentiment index--University of Michigan	97.7	97.3	90.4	80.3	66.4	54.3	63.1	84.7	94.1	96.7
Exchange Rates	1.2%	4.0%	1.7%	-5.9%	3.7%	13.4%	-2.7%	-6.1%	-4.9%	-3.4%
Current Trade Account (billions \$)	(362.6)	(482.4)	(471.2)	(755.1)	(984.8)	(778.8)	(691.4)	(794.7)	(820.9)	(784.3)
Change in output per hour	1.5%	1.5%	2.4%	4.1%	-0.1%	-1.6%	2.1%	1.0%	1.4%	1.4%
West TX Intermediate (dollars per bbl)	58.6	60.82	46.72	51.83	87.81	86.61	82.44	84.27	83.96	85.17
Wage Growth	2.8%	3.1%	3.0%	3.0%	5.0%	5.4%	5.1%	5.1%	4.3%	3.8%
Natural Gas-Henry Hub \$ per MCF	2.90	3.05	2.10	2.76	5.32	7.37	4.51	4.24	4.78	5.26
Albuquerque Variables										
Employment Growth and Unemployment in Albuquerque MSA										
Total Non-Ag ABQ	0.9%	1.1%	-1.3%	-3.7%	3.9%	1.2%	0.5%	0.5%	0.9%	0.9%
Private-Non Construction	0.8%	1.3%	-2.1%	-3.6%	4.8%	1.4%	0.5%	0.4%	1.0%	1.0%
Construction Employment	8.2%	0.2%	2.9%	0.6%	2.7%	0.9%	-1.8%	0.3%	1.2%	1.1%
Manufacturing	0.8%	3.0%	0.7%	-2.8%	3.3%	-0.2%	-2.8%	-2.6%	-0.1%	0.8%
Government	-0.7%	0.6%	0.4%	-5.0%	1.2%	0.5%	1.2%	0.8%	0.6%	0.6%
Unemployment Rate (ABQ)	6.1%	5.0%	4.7%	6.0%	7.6%	5.1%	4.6%	4.8%	5.1%	5.2%
Growth in Personal Income	2.7%	3.9%	7.8%	8.2%	1.9%	3.9%	4.5%	4.7%	4.8%	4.7%
Construction Units Permitted in City of Albuquerque										
Single-Family Permits	1,468	1,666	1,061	1,607	2,311	1,194	1,489	1,629	1,699	1,775
Multi-Family Permits	1,318	827	935	816	741	818	1,002	1,117	1,178	1,240
Total Residential Permits	150	839	126	791	1,570	377	487	512	521	535

Sources: IHS Global Insight Oct 2022 and FOR-UNM Oct 2022 Baseline Forecasts

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands										
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Total Employment	376.0	380.1	375.3	361.6	375.8	380.3	382.1	384.0	387.6	391.2
Private Employment	299.7	303.3	298.2	288.4	301.7	305.9	306.8	308.1	311.3	314.4
Agriculture, Forestry, Fishing & Hunting	0.6	0.5	0.5	0.6	0.7	0.7	0.7	0.7	0.7	0.7
Mining	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Utilities	1.1	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Construction	23.4	23.5	24.1	24.3	24.9	25.1	24.7	24.8	25.0	25.3
Manufacturing	15.7	16.2	16.3	15.9	16.4	16.4	15.9	15.5	15.5	15.6
Wholesale Trade	11.5	11.5	11.3	10.7	10.8	10.9	10.8	10.9	11.0	11.0
Retail Trade	41.6	41.3	39.7	40.4	41.3	41.9	41.7	40.5	40.1	40.0
Transportation & Warehousing	8.3	8.5	8.5	8.7	10.0	9.6	9.7	9.8	9.9	10.0
Information	7.2	6.5	5.6	4.9	5.2	5.6	5.4	5.5	5.6	5.7
Finance & Insurance	12.3	12.6	12.8	12.7	12.6	12.7	12.7	12.9	13.0	13.1
Real Estate, Rental & leasing	5.4	5.5	5.5	5.1	5.2	5.2	5.2	5.3	5.3	5.4
Professional & Technical Services	30.6	31.6	32.9	32.9	33.4	34.0	34.6	35.1	35.7	36.2
Management of Companies & Enterprises	3.7	3.8	3.8	3.6	3.7	3.8	3.8	3.8	3.9	3.9
Administrative & Waste Services	24.9	25.3	24.7	23.2	24.3	24.8	24.5	24.4	25.0	25.6
Educational Services	5.1	5.2	5.0	4.8	5.4	5.5	5.6	5.7	5.7	5.8
Healthcare & Social Assistance	54.6	55.7	56.3	56.1	56.6	57.8	58.4	59.4	59.8	60.2
Arts, Entertainment & Recreation	4.7	5.0	4.4	3.2	4.7	4.6	4.7	4.8	5.0	5.1
Accommodation & Food Services	38.9	39.3	36.0	31.1	35.8	36.7	37.4	38.1	38.9	39.5
Other Services & Unclassified	9.8	10.0	9.4	8.8	9.2	9.3	9.4	9.6	9.9	10.1
Government Employment	76.3	76.8	77.1	73.2	74.1	74.4	75.3	75.9	76.4	76.8
Local Government	39.4	39.9	39.7	35.7	36.5	36.6	37.3	37.7	38.0	38.2
State Government	22.7	22.6	22.8	22.7	22.8	23.1	23.2	23.4	23.5	23.7
Federal Government	14.3	14.3	14.6	14.9	14.7	14.7	14.8	14.8	14.9	14.9
Military Employment	5.7	5.8	5.9	5.9	5.9	5.8	5.8	5.8	5.8	5.9
Other Variables										
Personal Income, \$Billions	37.9	39.4	42.4	45.9	46.8	48.6	50.8	53.2	55.8	58.4
Labor Force, NSA, Thousands	433.7	437.7	435.0	435.4	441.4	443.2	447.5	450.3	453.1	455.9
Total Housing Units Authorized, Thousands (City of Abq Only)	1.5	1.7	1.1	1.6	2.3	1.2	1.5	1.6	1.7	1.8
Single-Family Housing Units, Thousands	1.3	0.8	0.9	0.8	0.7	0.8	1.0	1.1	1.2	1.2
Multi-Family Housing Units, Thousands	0.2	0.8	0.1	0.8	1.6	0.4	0.5	0.5	0.5	0.5
Unemployment Rate, NSA	5.0	4.7	6.0	7.6	5.1	4.6	4.8	5.1	5.2	5.3
Growth Rates										
Total Employment	0.9%	1.1%	-1.3%	-3.7%	3.9%	1.2%	0.5%	0.5%	0.9%	0.9%
Private Employment	1.4%	1.2%	-1.7%	-3.3%	4.6%	1.4%	0.3%	0.4%	1.0%	1.0%
Agriculture, Forestry, Fishing & Hunting	2.4%	-13.4%	-1.1%	23.3%	11.6%	-1.7%	0.1%	0.4%	0.9%	0.5%
Mining	-0.1%	-0.3%	-8.4%	-2.3%	5.5%	1.7%	0.0%	0.1%	0.6%	0.5%
Utilities	1.4%	-9.1%	0.3%	4.4%	0.8%	1.7%	0.0%	0.0%	0.2%	0.4%
Construction	8.2%	0.2%	2.9%	0.6%	2.7%	0.9%	-1.8%	0.3%	1.2%	1.1%
Manufacturing	0.8%	3.0%	0.7%	-2.8%	3.3%	-0.2%	-2.8%	-2.6%	-0.1%	0.8%
Wholesale Trade	-0.6%	0.2%	-1.6%	-5.8%	1.5%	0.6%	-0.6%	0.8%	0.6%	0.7%
Retail Trade	-0.1%	-0.7%	-4.0%	1.9%	2.2%	1.3%	-0.3%	-3.0%	-1.0%	-0.3%
Transportation & Warehousing	1.2%	2.8%	-0.1%	2.2%	15.6%	-4.3%	1.0%	1.1%	0.9%	0.6%
Information	-8.2%	-9.6%	-12.8%	-12.4%	6.0%	6.5%	-2.4%	1.4%	2.1%	0.3%
Finance & Insurance	2.3%	2.4%	1.1%	-0.8%	-0.5%	0.3%	0.6%	1.1%	0.9%	0.5%
Real Estate, Rental & leasing	2.4%	2.7%	-0.7%	-6.6%	2.0%	0.0%	0.5%	1.4%	0.6%	0.9%
Professional & Technical Services	2.5%	3.4%	3.9%	-0.1%	1.6%	1.9%	1.8%	1.3%	1.7%	1.4%
Management of Companies & Enterprises	2.9%	2.2%	1.3%	-4.2%	1.5%	2.0%	0.6%	0.8%	0.5%	0.4%
Administrative & Waste Services	3.6%	1.6%	-2.5%	-5.8%	4.7%	2.1%	-1.3%	-0.6%	2.4%	2.4%
Educational Services	-2.2%	1.4%	-3.1%	-3.6%	10.7%	3.2%	1.3%	1.2%	1.4%	1.1%
Healthcare & Social Assistance	0.2%	2.1%	1.1%	-0.5%	1.0%	2.2%	1.0%	1.7%	0.7%	0.7%
Arts, Entertainment & Recreation	-0.3%	6.3%	-11.9%	-27.5%	47.1%	-3.4%	3.3%	2.6%	2.9%	2.2%
Accommodation & Food Services	1.6%	0.9%	-8.3%	-13.6%	15.1%	2.4%	1.8%	1.9%	2.2%	1.6%
Other Services & Unclassified	0.7%	1.4%	-5.5%	-6.3%	4.5%	0.6%	1.9%	2.2%	2.2%	2.0%
Government Employment	-0.7%	0.6%	0.4%	-5.0%	1.2%	0.5%	1.2%	0.8%	0.6%	0.6%
Local Government	-0.4%	1.3%	-0.4%	-10.1%	2.3%	0.2%	1.8%	1.2%	0.6%	0.6%
State Government	-0.7%	-0.1%	0.5%	-0.4%	0.8%	1.0%	0.6%	0.7%	0.7%	0.7%
Federal Government	-1.2%	-0.1%	2.6%	1.5%	-1.0%	0.3%	0.3%	0.2%	0.2%	0.4%
Military Employment	0.5%	2.0%	1.0%	1.5%	-1.5%	-0.4%	0.1%	0.1%	0.1%	0.1%
Other Variables										
Personal Income, \$Billions	2.7%	3.9%	7.8%	8.2%	1.9%	3.9%	4.5%	4.7%	4.8%	4.7%
Labor Force, NSA, Thousands	0.3%	0.9%	-0.6%	0.1%	1.4%	0.4%	1.0%	0.6%	0.6%	0.6%
Total Housing Units Authorized, Thousands (City of Albuquerque)	-17.6%	13.5%	-36.3%	51.5%	43.8%	-48.3%	24.7%	9.4%	4.3%	4.5%
Single-Family Housing Units, Thousands	37.7%	-37.3%	13.1%	-12.7%	-9.2%	10.3%	22.6%	11.5%	5.4%	5.3%
Multi-Family Housing Units, Thousands	-81.8%	459.3%	-85.0%	527.8%	98.5%	-76.0%	29.2%	5.2%	1.9%	2.5%

Source: FOR-UNM October 2022 Baseline Forecasts

REVENUE ANALYSIS

REVISED FY/23 AND PROPOSED FY/24 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/22, the actual audited results are reported. FY/23 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/23 prepared with the proposed FY/24 budget. Some uncertainties to the FY/23 and FY/24 projections remain. For example, the Federal Reserve has maintained its commitment to raise interest rates to cool the economy, the degree to which remains uncertain.

Revised FY/23 Revenue Estimates. The estimated actual revenue for total FY/23 General Fund is \$763.8 million, which is \$2.5 million, or 0.3%, above the FY/23 approved budget. An additional \$8.9 million is the result of tax changes at the State level that allowed for additional compensating tax above what had been historically shared by the State. Finally, about \$4.0 million is expected in State shared excise tax revenue from recreational use cannabis sales. This is slightly elevated due to an accounting error in FY/22; a small part of FY/22 revenue is being recognized in FY/23.

Non-recurring revenue is \$3.3 million for the phase out of food and medical hold harmless payments.

Base GRT revenue growth for FY/23, as measured by the state shared revenue, is estimated to increase 5.8% over FY/22. Total GRT is estimated to grow 5.9%. Franchise revenues were decreased \$482 thousand below the budget. Consistently higher natural gas prices were countered by declines in the electricity and telephone franchises. Other City revenues were adjusted modestly downward from the approved budget due to decreases expected in earnings on investments and State shared gas tax. This is countered somewhat by modest increases in service charges and other miscellaneous revenues. Property tax revenue is tracking above the current estimate of 3% growth for the year.

The following section on the FY/24 proposed budget includes some detail on FY/23.

Revenue Estimates for the Proposed FY/24. FY/24 revenues are estimated to be \$782.1

million, 2.4%, or \$18.3 million, above the FY/23 estimated actual. This budget also includes an estimate of \$3.5 million in new revenue from local cannabis excise resulting from HB 2, the Cannabis Regulation Act, which was passed during the 2021 Special Legislative Session. This is still relatively new revenue for which there is an uncertain base and estimates continue to be cautious at this time. Non-recurring revenue is due to the continued loss of hold-harmless distributions in FY/24 is approximately \$3.7 million. Base GRT as measured by the State shared 1.225% is expected to increase by 1.5% over the estimated actual for FY/23 as the economy slows from its fast-paced recovery, and the Federal Reserve continues efforts to slow inflation. Overall GRT is projected to grow 1.5% from the estimated actual, slowed somewhat by the reduction in hold harmless payments, which declines to 42% in FY/24. Franchise revenue is expected to grow about 6.1% over FY/23, with gains in the electricity franchise countered with moderating growth in the gas franchise. Other revenues result in a net modest increase as described in the detail below.

Gross Receipts Tax Revenues. For the first seven months of FY/23, base GRT growth, as measured by the State shared revenue, showed gains of 7.5% cumulative growth. January 2023 GRT grew by 13.4%, the highest monthly growth for the year. This growth is trending slightly higher than the 5.8% growth over the FY/22 audited actual assumed in the approved FY/23 budget. FY/24 base growth is expected to return to more historical levels, or slightly below, at about 1.5% above the estimated actual for FY/23. This reflects ongoing concern that a modest downturn, or at least a pause in growth, is expected during the year in response to continuing efforts at the federal level to slow growth and control inflation.

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

Property Tax. For the second quarter, FY/23 revenues were decreased by \$672 thousand below the original budget; however, that decline now appears to be a timing issue with revenue receipts. Year-to-date revenues are now tracking

somewhat higher, about 4.5% over FY/22. This could be a delayed response to increases in property valuations in the recent past. FY/24 revenues are estimated at \$99.9 million, or about 3.2% growth over the FY/23 estimated actual.

Franchise Taxes. FY/23 franchise tax revenues are expected to be \$482 thousand below the original budget and \$869 thousand over FY/22 actuals. The gas franchise has continued to increase in line with consistently elevated growth in natural gas prices, while the electricity franchise slowed, following faster growth during the recession. The telephone and cable franchises are expected to decline modestly from FY/22.

For FY/24, growth is expected at about 6.1% over FY/23 estimated actuals. The water franchise was approved a 5% rate hike that was expected to increase residential customers bills by an estimated \$2.49 per month beginning in August 2022. New Mexico Gas Company was granted a request to raise rates by 4.3% effective January 1, 2023. The bill for an average residential customer is estimated to increase by \$2.67 per month. Consequently, these revenues are expected to pick up in late FY/23 and remain relatively steady into FY/24.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT for FY/23 is left flat with the approved budget. FY/24 is increased slightly by \$74 thousand over the estimated actual.

Building Permits. Permit values ended FY/22 8.8% above FY/21. New commercial valuations decreased 24% and new single-family residential valuations decreased 6.0% for the year; however, new multi-family valuations increased 228% over the previous year. Commercial renovations and additions also increased 8%. For FY/23, year-to-date permit values as of January 2023 are about 21.7% below the same time last year, which is consistent with the current FY/23 budget projection.

For FY/24, the estimate for all building permit revenue is about \$100 thousand over the FY/23 estimated actual. This modest growth actually reflects increased fast track fee revenue for FY/23 which continues in FY/24. Overall, slower building permit activity in FY/23 is expected to be followed by a modest recovery in FY/24.

As a note, major construction projects planned by the state, including Albuquerque Public Schools or the federal government, and road projects do not fall under the City of Albuquerque permitting process and the City receives no permit revenue.

However, GRT is paid both by the state and federal governments on construction projects.

Other Licenses/Fees. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of the City right of way, and other miscellaneous fees. FY/22 ended 21.3%, or about \$732 thousand above the estimate, showing improved recovery from the downturn.

FY/23 revenues are expected 2.6%, or about \$113 thousand, below the budget. For FY/24, modest growth continues at about 2.3%.

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. Revenues also declined following the discontinuance of both the cigarette tax and a court corrections fee.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. This is a per unit tax and increases in price could normally decrease usage and decrease revenues; however, it is still unclear exactly how the impact of current global tensions on energy prices will ultimately impact this revenue stream. For FY/23, other intergovernmental revenue is decreased by \$569 thousand, or about 11.5% from the original budget, largely due to decreases in municipal road gas tax. For FY/24, revenues are increased 8.8%, or about \$386 thousand, with modest increases in State shared municipal road gas tax as well as motor vehicle license revenue.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/22 revenues ended 18.5%, or \$4.6 million, above the estimate. By all accounts, this sector returned to pre-pandemic levels during the year. This was despite a slight decline in golf revenues which had performed quite well during the pandemic. Consequently, FY/23 revenues were adjusted 3%, or about \$780 thousand, over the budget, with engineering fees, ambulance transport and charges for risk management legal services countering modest declines in other fees.

For FY/24, service charges are expected to increase 6.7%, or \$1.8 million over the estimated actual for FY/23. The increase is largely due to off duty police and other police services as well as increased admissions to the City's aquarium and

gardens. This is countered somewhat by modest declines in fees for child care services and latch key fees, and risk management legal services.

Internal Service Charges. These revenues are primarily for office services charges and engineering inspections. For FY/23, revenues were decreased \$9 thousand, or about 5.6% from the original budget. For FY/24, revenues are estimated at previous levels.

IDOH. Indirect overhead for FY/23 was left flat with the original budget and adjusted upward \$1.9 million, or 8.3%, for FY/24.

CIP-Funded Positions. For FY/23, this revenue is increased by \$179 thousand to \$10.5 million and then remains essentially flat for FY/24.

Interest Earnings. Investment earnings for FY/21 finished the year at \$1.4 million, or about \$777 thousand below FY/20. FY/22 revenue, however, resulted in an unrealized loss of just over \$10 million due to market instability. FY/23 is

budgeted at zero as year-to-date continue to track in the negative. For FY/24, revenue is budgeted at \$919 thousand, closer to more historical levels.

Other Miscellaneous Revenues. This category includes fines, rental of City property and "other miscellaneous" revenues. For FY/23, revenue is increased by 7.5%, or about \$399 thousand. Rental of City property declines by just over \$1 million, while new revenue from PNM in the form of solar credits to the City is added for \$1.8 million. In FY/24, minor adjustments are made for rental of City property and other miscellaneous revenues, with revenue declining about \$260 thousand for the year.

Transfers from Other Funds. In FY/23, transfers are decreased 0.8%, or about \$22 thousand from the approved budget. For FY/24, transfers increase by a net of 2.9%, or about \$76 thousand over the estimated actual for FY/23, reflecting minor adjustments.

General Fund Revenue Changes (\$000's)

	FY22	Chg	FY23	Chg	FY24	Chg
	Audited	Previous	Estimated	Previous	Proposed	Previous
	Actual	Year	Actual	Year	Budget	Year
GRT/Local	251,731	31.17%	263,352	4.62%	267,545	1.59%
State Shared GRT	261,183	17.87%	279,870	7.15%	283,696	1.37%
Total GRT	512,914	24.04%	543,223	5.91%	551,241	1.48%
Local Taxes	128,400	11.01%	132,090	2.87%	137,340	3.97%
Other Intergov't Assistance	4,521	-9.76%	4,399	-2.70%	4,785	8.77%
Licenses/Permits	13,985	11.67%	13,205	-5.58%	13,405	1.51%
Service Charges	29,164	45.60%	26,797	-8.12%	28,589	6.69%
Miscellaneous	8,265	40.78%	5,840	-29.34%	6,497	11.25%
Transfers From Other Funds	2,572	12.66%	2,614	1.63%	2,690	2.91%
Intra Fund Transfers	30,416	5.4%	35,585	17.0%	37,544	5.5%
TOTAL REVENUE	730,236	21.0%	763,753	4.6%	782,091	2.4%
NON-RECURRING	2,361	-74.9%	3,265	38.3%	3,663	12.2%
RECURRING REVENUE	727,875	22.5%	760,488	4.5%	778,428	2.4%

General Fund Revenue Estimates

(\$000's)

	FY22	FY23	FY23	FY23	FY24	Percent
	Audited	Approved	Five-Year	Estimated	Proposed	Chg
	Actual	Budget	Forecast	Actual	Budget	FY24
Gross Rcpt Tax	105,737	109,871	110,921	109,581	110,741	1.1%
Gross Rcpt Tax-Pen And Int	1,325	1,242	1,626	1,369	1,425	4.1%
Gross Rcpt Tax-InfraStruct	13,093	13,560	11,400	13,569	13,767	1.5%
Gross Rcpt Tax-Public Safety	52,869	55,924	54,549	55,805	56,594	1.4%
Gross Rcpt Tax- HoldHarmless .	73,585	77,863	76,417	77,682	79,506	2.3%
Gross Rcpt. Tax - CMP	5,247	4,971	5,459	5,458	5,646	3.4%
State-Gross Rec Tax 1.00%	208,450	221,032	216,683	220,522	223,877	1.5%
State-Gross Rec Tax .225%	46,909	49,741	47,023	49,626	50,381	1.5%
Gross Rcpts Tx-Local-Pandi	1,200	1,140	1,000	1,257	1,291	2.7%
State Shared - CMP	4,114	3,896	4,278	4,279	4,427	3.5%
State Shared - ITG	89	83	93	93	96	3.2%
State - Cannabis Tax	296	0	3,981	3,981	3,491	-12.3%
Total GRT	512,913	539,323	533,431	543,222	551,241	1.5%
Property Tax	94,021	97,514	97,030	96,842	99,941	3.2%
Franchise Tax-Telephone	1,021	1,025	1,006	746	1,001	34.2%
Franchise Tax-Electric	14,362	16,916	16,264	14,390	16,056	11.6%
Franchise Tax-Gas	5,640	4,789	6,247	6,955	6,498	-6.6%
Franchise Tax-Cable TV ABQ	4,151	4,096	4,163	3,947	4,175	5.8%
Franchise Tax - Water Auth	8,738	8,546	9,201	8,738	9,201	5.3%
Franchise Tax-Telecom	468	358	468	472	468	-0.8%
Total Franchise	34,379	35,730	37,349	35,248	37,399	6.1%
State Shared	4,229	4,605	4,335	3,844	4,420	15.0%
Local Grants/Contributions	292	363	633	555	366	-34.1%
Other Intergovernmental Assistance	4,521	4,968	4,969	4,399	4,785	8.8%
Building Permit Revenue	9,820	8,880	7,502	8,908	9,008	1.1%
Permit Revenue	4,165	4,410	4,436	4,297	4,397	2.3%
Service Charges	29,164	26,017	28,435	26,797	28,589	6.7%
Fines & Penalties	413	101	380	94	92	-2.1%
Earnings on Investments	-10,270	885	885	0	919	N/A
Miscellaneous	18,122	5,347	5,808	5,746	5,486	-4.5%
Transfers From Other Funds	2,572	2,636	2,636	2,614	2,690	2.9%
Payments In Lieu of Taxes	2,395	2,348	2,347	2,348	2,422	3.2%
IDOH	17,941	22,561	22,561	22,561	24,438	8.3%
Services Charges-Internal	158	161	161	152	161	5.9%
Transfers For CIP Positions	9,922	10,345	10,346	10,524	10,524	0.0%
TOTAL REVENUE	730,236	761,228	758,274	763,753	782,091	2.4%
NON-RECURRING	2,361	3,079	3,265	3,265	3,663	12.2%
RECURRING REVENUE	727,875	758,149	755,009	760,488	778,428	2.4%

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

The Albuquerque Animal Welfare Department strives to reduce the suffering of animals in our community and promote coexistence. Animal Welfare has a leadership role in encouraging the humane and ethical treatment of animals. The department strives to improve the health and well-being of Albuquerque pets through a variety of programs and initiatives. These initiatives include animal shelters; adoption centers; veterinary clinics; "We Care" Community Pet Services Unit (providing vaccinations, microchipping and free to low cost spay/neuter vouchers for those that qualify); a free dog training class with every adoption; Animal Protection Services (public-safety); foster program; a street-cat program; a public information initiative; and a volunteer program. The Animal Welfare Department also conducts shelter adoption events and adoption events at various offsite locations.

MISSION

The Albuquerque Animal Welfare Department reminds you to always spay or neuter your pets. Animal Welfare's mission is to encourage responsible ownership of domestic animals; manage care for missing, abused and homeless animals; encourage and celebrate the Human-Animal bond through quality adoption and education; and to help assure public health and safety for the community. www.cabq.gov/pets.

FISCAL YEAR 2024 HIGHLIGHTS

The FY/24 proposed General Fund budget for Animal Welfare is \$15.3 million, a \$1.1 or 6.5% decrease over the FY/23 original budget. In FY/24, the budget includes a 2% COLA increase of \$200 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$50 thousand for the employer's share; medical, vision and dental increases of \$22 thousand dollars, an insurance administration decrease of \$52 thousand along with a minimal decrease for group life

insurance. Also included, is an increase of \$37 thousand to account for the FY/24 leap year one day salary accrual.

Additional technical adjustments for personnel include the FY/23 mid-year creation of 4 Clinic Cleaner positions at \$208 thousand combined, 4 animal handler positions at \$248 thousand combined, and a behavior specialist at \$72 thousand as well as a part-time veterinarian position at \$84 thousand. Also included is the reclassification of 3 positions in FY/23 with a combined decrease of \$44 thousand.

Other technical adjustments include a reduction for 50% one-time street cat hub at \$175 thousand, reduction for one-time sponsored initiatives at \$50 thousand as well as a reduction for one-time facility improvements at \$615 thousand. A decrease of \$26 thousand to the telephone allocation budget, a net decrease of \$42 thousand in the fleet allocation budget, and increases of \$11 thousand for network and radio expenses, respectively. The final technical adjustments consist of a \$59 thousand decrease for workers' compensation, \$167 thousand for tort claims, and \$61 thousand decrease for risk recovery.

The proposed budget includes non-recurring funding of \$175 thousand for street cat hub, \$40 thousand for animal protection of New Mexico, \$30 thousand for promotion, outreach and communication, \$30 thousand for safety net/dog house-straw, \$29 thousand for its lucky paws Coronado Mall lease agreement and \$100 thousand for its preventative clinic lease agreement. The proposed budget adjusts program appropriations by \$906 thousand in FY/24 based on projected savings.

With the aforementioned mid-year creation of positions, the department's personnel budget decreases by \$48 thousand and the staffing level increases by 8 FTEs totaling 158.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
AW-Animal Care Ctr	12,700	16,000	17,100	17,000	15,270	(1,100)
TOTAL GENERAL FUND - 110	12,700	16,000	17,100	17,000	15,270	(1,100)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Animal Welfare	183	0	0	0	360	360
TOTAL APPROPRIATIONS	12,700	16,000	17,100	17,000	15,600	(700)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	12,700	16,000	17,100	17,000	15,600	(700)
TOTAL FULL-TIME POSITIONS	149	150	150	158	158	8

ANIMAL WELFARE

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
Dog Adoptions	4,327	5,183	6,000	2,637	6,250
Cat Adoptions	3,196	4,585	6,000	2,868	6,250
Lost pets are returned to their homes	-	-	11,000	8,345	13,500

PERFORMANCE MEASURES

CORE SERVICES

Animal Welfare provides four core services:

- Build and Support the Connection Between Pets and People
- Support the Health and Wellness of our Community's Pets
- Keep People and Pets Safe
- Strengthen Community Engagement and Access to Information

The performance measures in the tables below capture Animal Welfare's ability to perform these services at a high level.

Build and Support the Connection Between Pets and People

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Pets find their homes	Total adoptions	7,795	10,192	11,000	5,706	12,000
Pets stay in their homes	% Microchipped/tagged animal intake at shelter to registered animals***	-	-	TBD	48%	50%
Lost pets are returned to their homes	Total animals reunited with owners	2,549	2,217	3,100	1,044	3,100

Support the Health and Wellness of our Community's Pets

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Animals in our shelter are healthy both mentally and physically	Total animal intake at shelters	17,562	20,726	22,000	11,918	24,500
	Dog intake at shelters	9,255	10,271	11,000	5,579	12,500
	Cat intake at shelters	6,832	8,975	11,000	5,588	12,500
	Total animal intake at shelters needing medical care***	-	-	TBD	1,452	3,000
Pets in our community are healthy both mentally and physically	Total live exits	11,586	13,711	13,000	7,863	17,500
	Live Release Rate (LRR) (Live exits / All outcomes)	91%	88%	91%	86%	88%
	Total euthanasia	857	1,377	1,100	1,044	2,500
	Euthanasia rate (Total Euthanasia / Intake)	5%	10%	5%	9%	10%
	Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	92%	88%	91%	85%	88%
	# of animals that died or were lost in shelter/care***	-	-	-	210	400
A home for every adoptable pet	Total fostered animals placed in homes***	-	-	TBD	1054	2250
	% of animal adoptions surrendered to shelter***	-	-	TBD	5%	5%
Pet health programs are accessible	Animals spayed or neutered outside of adoption***	-	-	TBD	700	800
	Animals seen through "We Care" Community Pet Services Unit***	-	-	TBD	259	350
	Spay & Neuter Vouchers	-	1,786	1,092	970	2,000
	Preventative Clinic vaccinations and microchips	-	2,380	2,200	2,685	3,000
	Mobile Unit vaccination and microchips	-	-	672	569	700

ANIMAL WELFARE

Keep People and Pets Safe

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Owners are held accountable for pet wellbeing	Reports of animal cruelty***	-	-	TBD	1,771	1,800
	Animals removed due to cruelty/neglect***	-	-	TBD	18	25
Pet owners are more responsible	Owners are held accountable for pet wellbeing (Citations)	1,058	736	900	417	1,000
Officers respond quickly	Average Response Time***	-	37.29 mins	TBD	32.40 mins	30m
Adequate resources for proper response	Access to basic resources is equitable (Dog Houses)	-	-	100	83	150

Strengthen Community Engagement and Access to Information

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
High level of community partnership	Pet owners who received support from surrender counselors***	-	-	TBD	5	150
	Pet owners successful in avoiding surrender of the pet***	-	-	TBD	6	125
	Resource donations from community***	-	-	TBD	\$ 13,399	\$ 22,000
Positive community perception	# of calls for services (Animal Protection Services)	-	26,180	32,000	13,276	27,000

***New Measure for FY2023

ARTS AND CULTURE

The Department of Arts and Culture is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the Zoo, Aquarium, Botanic Gardens, Heritage Farm, Bugarium, and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world renowned traveling exhibits to the City. The City has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue all ages in science, art, culture, and technology. The Anderson/Abruzzo International Balloon Museum celebrates and shares the history, science and art of lighter-than-air flight. The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically transferred information through 18 locations (and a 19th scheduled to open by June 2021). The Community Events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences. The Community Events division also facilitates Special Event Permitting, the Old Town Portal Vendor Program, and organizes large and small outdoor, multi-cultural gatherings throughout the City including the Old Town Gazebo. The Public Art Enhancement Program manages the 1% for Art Program and the Urban Enhancement Trust Fund program. Strategic Support provides central services to the divisions and includes the Media Resources/One Albuquerque Media team that manages the public access channels (GOV-TV, Public Access, and Local Origination) along with video streaming dissemination, and Public Access 519 Studio.

MISSION

Enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that promote literacy, economic vitality and learning in state-of-the-art facilities that enrich city life and increase tourism to Albuquerque.

FISCAL YEAR 2024 HIGHLIGHTS

The FY/24 proposed General Fund budget for the Department of Arts and Culture of \$50.7 million reflects a decrease of \$578 thousand or 1.1% below the FY/23 level.

Technical adjustments for FY/24 include a net decrease of \$194 thousand to account for changes in medical as well as the insurance administrative fee and group life.

Other personnel adjustments include funding of \$582 thousand for a 2% COLA, subject to negotiations for positions associated with a union and \$134 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$113 thousand is included

for the 2024 leap year and \$1.5 million to address the interim pay structure.

An increase of \$168 thousand is included for network, radio, fuel and fleet maintenance as well as a net decrease to internal service costs associated with telephone totaling \$210 thousand. Risk assessments related to workers compensation and tort decreased by \$674 thousand.

Personnel changes for FY/24 include the mid-year creation of a full-time CIP public art master artist position for a total cost of \$108 thousand including benefits.

The department reclassified 16 full-time positions and submitted FY/23 FIA wage adjustment requests to support daily operations offset by a reduction in contractual services for an overall neutral impact to the budget. In addition, a part-time position was converted to one full-time head cashier position offset by a reduction of \$26 thousand in contractual services.

The FY/24 budget carried forward one-time funding in the amount of \$1.5 million for sponsored events; \$100 thousand for special events; \$250 thousand for Explora annual support and \$350 thousand for library information and technology.

In FY/24, the Biological Park proposes an increase of \$500 thousand in one-time funding for contractual services and 3/4th of the year recurring funding of \$287 thousand for five full-time positions for the CIP BioPark Asia project. The budget contains additional one-time funding in the amount of \$220 thousand for sponsored events; \$150 thousand for the Picasso exhibit and \$250 thousand in operational for Route 66.

The proposed budget adjusts the program appropriations of \$1.5 million in FY/24 based on projected savings.

The Department of Arts and Culture proposes to increase the total count of FTE to 411 in FY/24.

Culture and Recreation Project Fund – 225

The Culture and Recreation Projects Fund includes appropriations of \$330 thousand designated to the library, museum, community events, and balloon museum.

The Albuquerque Biological Park Project Fund - 235

The Albuquerque Biological Park Project Fund has appropriations of \$2.4 million for projects.

Operating Grants Fund - 265

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$96 thousand.

ARTS AND CULTURE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	3,490	2,719	2,878	2,819	2,154	(565)
CS-Community Events	3,854	5,325	5,705	5,485	4,789	(536)
CS-Museum	3,628	4,283	4,318	4,221	4,226	(57)
CS-Public Library	14,303	15,057	15,316	15,653	16,379	1,322
CS-Biological Park	15,010	18,054	18,266	16,527	17,195	(859)
CS-CIP Bio Park	120	563	564	564	585	22
CS-Explora	1,804	1,793	1,793	1,793	1,792	(1)
CS-Museum-Balloon	1,411	1,647	1,660	1,641	1,647	0
CS-Public Arts Urban Enhancem	504	689	695	676	774	85
CS-CABQ Media	0	1,101	1,109	1,058	1,112	11
TOTAL GENERAL FUND - 110	44,125	51,231	52,302	50,437	50,653	(578)
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	77	330	330	330	330	0
<u>ALBUQUERQUE BIOPARK PROJ FUND - 235</u>						
Project Program (235) - Cultural Svcs	2,083	2,500	2,500	2,500	2,400	(100)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Cultural Svcs	98	90	90	90	96	6
TOTAL APPROPRIATIONS	46,382	54,151	55,222	53,357	53,479	(672)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	46,382	54,151	55,222	53,357	53,479	(672)
TOTAL FULL-TIME POSITIONS	399	404	404	406	411	7

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	189	330	330	330	330	0
TOTAL REVENUES	189	330	330	330	330	0
BEGINNING FUND BALANCE	534	646	646	646	646	0
TOTAL RESOURCES	724	976	976	976	976	0
APPROPRIATIONS:						
Project Appropriations	77	330	330	330	330	0
TOTAL APPROPRIATIONS	77	330	330	330	330	0
FUND BALANCE PER ACFR	646	646	646	646	646	0
ADJUSTMENTS TO FUND BALANCE	33	0	0	0	0	0
AVAILABLE FUND BALANCE	679	646	646	646	646	0

ARTS AND CULTURE

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,056	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	2,056	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	50	24	24	24	24	0
TOTAL RESOURCES	2,107	2,524	2,524	2,524	2,524	0
APPROPRIATIONS:						
Biological Park Projects	2,083	2,500	2,500	2,500	2,400	(100)
TOTAL APPROPRIATIONS	2,083	2,500	2,500	2,500	2,400	(100)
FUND BALANCE PER ACFR	24	24	24	24	124	100
ADJUSTMENTS TO FUND BALANCE	(26)	0	0	0	0	0
AVAILABLE FUND BALANCE	(2)	24	24	24	124	100

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of City-owned arts & cultural properties		36	36	36	36
# of public boards and commissions		8	8	8	8
# of plant species at the BioPark		380	398	380	400
# of animal species at the BioPark		446	450	446	420
# of acres at the BioPark		150	150	150	150
# of objects cared for by the Albuquerque Museum		296,200	297,000	297,403	298,500
# of objects cared for by the Balloon Museum		39,528	35,000	39,866	42,260
# of objects in Public Art Collection		1,325	1,385	1,387	1,440
# of square feet of free public Library space		304,335	304,335	364,339	364,339
# of books & other objects in the Library buildings		996,046	996,046	957,706	950,000
# of Old Town portal vendors		30	45	32	40

PERFORMANCE MEASURES

CORE SERVICES

Arts and Culture provides seven core services:

- BioPark
- Libraries
- Community Events
- Albuquerque Museum
- Balloon Museum
- Public Art Urban Enhancement
- CABQ Media

The performance measures in the tables below capture Arts and Culture's ability to perform these services at a high level.

ARTS AND CULTURE

BioPark

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Attendance	Annual attendance at the BioPark	610,000	1,188,388	1,200,000	522,128	1,300,000
	Percentage of visitors from Albuquerque Metro area (NEW MEASURE)	-	-	70%	54%	55%
Accessibility	# of individuals served through access programs (NEW MEASURE)	-	-	12,000	10,265	21,000
	% of signs presented in dual language (NEW MEASURE)	-	-	45%	70%	75%
Conservation	# of conservation partnership/programs (NEW MEASURE)	-	-	10	16	20
	# of community members engaged in BioPark conservation efforts (NEW MEASURE)	-	-	1,500	872	2,000
	# of AZA species survival plan programs (NEW MEASURE)	-	-	80	111	105
Community Engagement	# of on-site education programs (NEW MEASURE)	-	-	450	56	350
	# of off-site education programs (NEW MEASURE)	-	-	100	50	100
	# of individuals served through education programs (NEW MEASURE)	-	-	250,000	138,420	260,000
	# of community events (NEW MEASURE)	-	-	13	8	16
	Attendance at community events (NEW MEASURE)	-	-	34,000	12,720	35,000
	# of volunteer hours	10,045	26,900	35,000	14,927	30,000

Libraries

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Enriching and Diverse Collection	# of library visits	780,181	1,247,655	1,500,000	729,490	1,500,000
	# cardholders (as a % of Bernalillo County population)	69%	65%	60%	64%	60%
	# of items borrowed	3,547,946	3,959,826	3,400,000	1,747,916	3,500,000
	# of library items borrowed per cardholder	7.81	8.17	7.00	4.05	8.00
	# of items added to library collections (NEW MEASURE)	-	-	90,000	40,800	80,000
Community Engagement	# of bookings of library spaces (NEW MEASURE)	-	-	7,000	5,591	10,000
	# of community members using group spaces in the library (NEW MEASURE)	-	-	55,000	18,013	45,000
	# people attending all library programs and events	43,095	52,150	65,000	36,642	65,000
	# of volunteer hours	8	5,207	9,000	3,107	6,000
	# of residents engaged through library outreach (NEW MEASURE)	-	-	20,000	5,849	12,000
Accessibility of Resources	# of downloads of library digital materials	1,594,711	1,475,830	1,200,000	692,103	1,500,000
	# library website visits	9,678,777	9,244,790	9,500,000	4,404,176	9,000,000
	# of people viewing online programs (NEW MEASURE)	-	-	20,000	4,237	8,000
Education	# total information questions	268,408	333,859	500,000	305,548	500,000
	# computer sessions	19,419	160,607	120,000	92,136	180,000
	# people (children & families) enrolled in Summer Reading	4,793	9,311	10,000	11,845	14,300
	# of library cards issued to third graders (NEW MEASURE)	-	-	60,000	0	1,500

ARTS AND CULTURE

Community Events

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Events are well-attended	Attendance at events planned by A&C (NEW MEASURE)	-	-	170,000	139,447	150,000
	# of events planned by A&C (NEW MEASURE)	-	-	75	52	65
Venues are high quality	Attendance at events hosted at A&C facilities (NEW MEASURE)	-	-	138,000	155,485	190,000
	# of events hosted at A&C facilities (KiMo Theater, South Broadway, Gazebo, and Railyards) (NEW MEASURE)	-	-	200	59	130
Events are inclusive, culturally relevant, and support the creative economy	# of local artists, artisans, food service businesses, and musicians hired for events planned by A&C (NEW MEASURE)	-	-	700	976	1,200
Community-planned events are safe	# of special events permits issued	5	145	200	110	300

Albuquerque Museum

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Enriching and Diverse Programming	Annual attendance at the Albuquerque Museum	55,000	81,830	100,000	41,450	100,000
	% of visitors from Albuquerque Metro area	65%	63%	60%	60%	60%
	Attendance for special events, performances, programs	22,000	23,000	20,000	11,020	20,000
Preservation	# of improved housings provided for objects (NEW MEASURE)	-	-	700	455	700
	# of objects added to the collection (NEW MEASURE)	-	-	1,000	399	1,000
	# of oral histories captured (NEW MEASURE)	-	-	5	0	5
Education	# of students visiting in school groups	21,750	20,100	8,000	5,430	10,000
	# of instructional hours provided for workshops in art and history	6,200	780	550	370	550
	# of educational connections through provision of virtual resources (NEW MEASURE)	-	-	175	275	175
Accessibility of Resources	# of individuals accessing virtual resources	-	570	60	270	60
	# of objects prepared for e-Museum	-	1,500	1,500	2,300	1,500
	# of service requests to photo archives	2,700	2,000	2,000	1,400	2,000
	% of labels presented in dual language (NEW MEASURE)	-	-	50%	88%	50%
	# of individuals served through access programs	-	70	70	47	70

Balloon Museum

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Enriching and Diverse Programming	Attendance at the Balloon Museum	6,336	94,399	100,000	43,847	100,000
	% of visitors from Albuquerque Metro Area	46%	20%	25%	22%	25%
	# of special events/rentals	9,653	36,138	12,000	21,057	40,000
Preservation	# of improved housings provided for objects (NEW MEASURE)	-	-	5,000	5,250	2,000
	# of objects added to the collection (NEW MEASURE)	-	-	500	334	350
	# of oral histories captured (NEW MEASURE)	-	-	10	4	10
Community Engagement	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.) (NEW MEASURE)	-	-	7,300	4,267	7,500
	# of volunteer hours	276	2,243	2,000	2,250	2,500
	# of creative community partners (NEW MEASURE)	-	-	5	11	20
Accessibility	# of individuals served through access programs	-	-	120	89	175
	% of signs presented in dual language (NEW MEASURE)	-	-	60%	90%	92%

ARTS AND CULTURE

Public Art Urban Enhancement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Investments in the Local Creative Economy	# of applicants (organizations and artists) (NEW MEASURE)	-	-	100	305	TBD
	# of project awards (organizations and artists)	150	107	107	102	75
	\$ value of awards (NEW MEASURE)	-	-	500,000	146,650	470,000
	# of temporary artworks approved	19	16	10	1	10
	# of partnership w/ arts and cultural projects	19	10	10	6	10
Preservation	# of public artworks completed	24	15	20	2	30
	\$ value of public artworks completed (NEW MEASURE)	-	-	750,000	16,000	1,000,000
	# of public artworks conserved (NEW MEASURE)	-	-	80	42	50
	\$ value of public art conserved (NEW MEASURE)	-	-	300,000	50,000	1,000,000
	# of Veterans Memorials preserved (NEW MEASURE)	-	-	5	3	5
Education	# of artists/art orgs receiving technical training (NEW MEASURE)	-	-	300	140	300
Community Engagement	# of education/outreach activities for the division	3	9	40	24	200
Accessibility	# of visual artists participating in all satellite galleries	211	80	30	109	120
	# of exhibitions open to the public (NEW MEASURE)	-	-	16	4	16
	# of venues where art is displayed (NEW MEASURE)	-	-	2	3	4

Media Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Enriching and Diverse Programming	# of reach across MRT managed social media platforms	1,031,085	3,420,000	2,500,000	2,900,405	4,000,000
	# of earned media opportunities secured	282	301	285	170	325
	# of hours of original content produced for GOV-TV	678	550	500	220	500
Community Engagement	# of events posted to ABQtodo.com	1,003	2,105	5,000	980	5,000
	# of page views on ABQtodo.com	201,919	65,000	400,000	32,400	100,000
	# of users of 519 public access studio (NEW MEASURE)	-	-	350	912	1,850
Accessibility of Content Created	# of hours of original content produced for public access, local origination, and education channels (NEW MEASURE)	-	-	1,000	1,273	2,575
	# of new hours of streaming or on-demand programming (NEW MEASURE)	-	-	750	232	460
	# of hours of closed-captioned programming (NEW MEASURE)	-	-	500	102	250

AVIATION

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

The Albuquerque International Sunport, known for its distinct southwestern architecture and cultural décor, is New Mexico's largest commercial airport, welcoming over 5 million passengers each year. The Sunport boasts a large art collection with rotating special exhibits, New Mexican cuisine, and many local artisanal gifts. Served by 8 major carriers, the Sunport offers non-stop service between Albuquerque and more than 20 destinations, all with worldwide connectivity. The Albuquerque International Sunport is the Gateway of New Mexico. The Sunport is more than just an airport – it is a cultural gateway that welcomes tourists from all over the world. It is home to distinctive architecture, outstanding collections of southwestern art, delicious local cuisine, and distinctive gift shops, with many amenities to offer passengers and visitors. The Sunport is owned and operated by the City of Albuquerque and is committed to providing a safe, clean, and passenger-friendly facility for business and leisure travelers alike.

DE II is an active general aviation facility on Albuquerque's west side. There are approximately 240 based aircraft and 120,000 annual operations comprising training military, air ambulance, charter, private and corporate flights. The airport sits at an elevation of 5,834 feet above sea level and is located approximately eight miles north of Interstate 40 at the top of Nine Mile Hill on Albuquerque's West Mesa.

MISSION

We strive to be a first-class airport connecting families, businesses and cultures while prioritizing safety, diversity, sustainability and accessibility.

FISCAL YEAR 2024 HIGHLIGHTS

Aviation Operating Fund - 611

The proposed FY/24 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$70.6 million, or an increase of 1.3% from the

FY/23 original budget of \$69.6 million. In FY/24, the budget includes a 2% COLA increase of \$421 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$101 thousand for the employer's share; medical and vision increases by \$67 thousand; and an insurance administration decrease of \$109 thousand along with a decrease for group life insurance at \$2 thousand dollars. Also included, is an increase of \$85 thousand to account for the FY/24 leap year one day salary accrual.

Additional technical adjustments for personnel include the FY/23 mid-year creation of the aviation strategic program manager at \$136 thousand and wage adjustments for 7 custodians at \$95 thousand combined. Other technical adjustments include a reclass of a senior office assistant at \$14 thousand.

In addition, an increase of \$32 thousand to the telephone allocation budget, an increase of \$34 thousand in the fleet allocation budget, and increases of \$14 thousand network and \$24 thousand decrease to radio expenses, respectively. The final technical adjustments consist of an \$137 thousand decrease for workers' compensation, a \$126 thousand increase for tort claims, a neutral reallocation of \$1.1 million for capital transfer into expenses and a \$100 thousand increase in IDOH.

The budget proposes a \$1.6 million increase in revenues by increasing the parking structure parking fee by \$1. With the FY/23 mid-year add of the aviation strategic program manager, the overall proposed personnel budget increases to 299 FTE in FY/24.

Proposed enterprise revenues for FY/24 are \$64.5 million, a 4.3% increase from the FY/23 original budget amount of \$61.8 million.

Aviation Debt Service Fund - 615

A transfer to the debt service fund is not needed in FY/24 due to sufficient availability of fund balance. The proposed FY/24 budget for the Aviation Debt Service Fund is \$1.6 million, a decrease of \$71 thousand from the original FY/23 budget. The department continues its effort to pay down existing debt before incurring new debt.

AVIATION

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	5,459	7,218	7,258	6,128	7,659	441
AV-Ops, Maint and Security	23,855	29,322	29,322	26,126	30,723	1,401
AV-Public Safety	0	6,953	6,953	5,420	7,042	89
AV-Trsf Cap and Deferred Maint	23,000	23,000	23,000	23,000	21,900	(1,100)
AV-Trsf to CIP Fund 305	41	0	0	0	0	0
AV-Trsf to General Fund	1,859	3,124	3,124	3,124	3,224	100
TOTAL AIRPORT OPERATING FUND - 611	54,214	69,617	69,657	63,798	70,548	931
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV-Debt Svc	1,753	1,707	1,707	1,707	1,636	(71)
TOTAL APPROPRIATIONS	55,967	71,324	71,364	65,505	72,184	860
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	55,967	71,324	71,364	65,505	72,184	860
TOTAL FULL-TIME POSITIONS	293	298	298	299	299	1

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1,310)	755	755	62	700	(55)
Total Enterprise Revenues	72,073	61,080	61,080	62,834	63,892	2,812
TOTAL REVENUES	70,763	61,835	61,835	62,896	64,592	2,757
BEGINNING WORKING CAPITAL BALANCE	37,270	61,367	61,367	61,367	60,465	(902)
TOTAL RESOURCES	108,034	123,202	123,202	124,263	125,057	1,854
APPROPRIATIONS:						
Enterprise Operations	29,314	43,493	43,533	37,674	45,424	1,931
Total Transfers to Other Funds	24,900	26,124	26,124	26,124	25,124	(1,000)
TOTAL APPROPRIATIONS	54,214	69,617	69,657	63,798	70,548	931
ADJUSTMENTS TO WORKING CAPITAL	7,548	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	61,367	53,585	53,545	60,465	54,509	923

AVIATION

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(144)	939	939	938	939	0
TOTAL REVENUES	(144)	939	939	938	939	0
BEGINNING FUND BALANCE	5,254	3,357	3,357	3,357	2,589	(769)
TOTAL RESOURCES	5,110	4,296	4,296	4,296	3,528	(769)
APPROPRIATIONS:						
Airport Debt Service	1,753	1,707	1,707	1,707	1,636	(71)
TOTAL APPROPRIATIONS	1,753	1,707	1,707	1,707	1,636	(71)
FUND BALANCE PER ACFR	3,357	2,589	2,589	2,589	1,892	(698)
ADJUSTMENTS TO FUND BALANCE	(1,404)	(1,605)	(1,605)	(1,605)	(1,605)	0
AVAILABLE FUND BALANCE	1,953	984	984	984	287	(698)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of travelers	-	4.3M	5M	2.6M	5.2M
Statement of Value for Aviation Facilities (in millions)***	-	\$540	\$540		\$540
# of disinfecting robots in use***	-	5	5	5	5
Facility area maintained (million sq. ft)***	-	550K	550K	550K	550K

PERFORMANCE MEASURES

CORE SERVICES

Aviation provides three core services:

- Sustain and Improve Facilities and Infrastructure
- Facilitate Business Activity and Passenger Experience
- Foster a Safe and Secure Environment

The performance measures in the tables below capture Aviation's ability to perform these services at a high level.

AVIATION

Sustain and Improve Facilities and Infrastructure

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Airfield is in excellent condition	FAA Part 139 Inspection	Pass		Pass		
Facilities are maintained to the highest quality	Square footage maintained per facility maintenance staff person (000's)***	-	7,333	14,000	8,256	14,000
	% of preventive maintenance completed on schedule***	-	90%	90%	95%	90%
	% of facility maintenance staff time spent on proactive maintenance activities***	-	80%	80%	80%	80%
	Custodial expenditures per square foot***	-	\$ 5.65	\$ 7.29	\$ 3.47	\$ 7.30
Facilities are accessible to all communities	% of customers indicating they are "highly satisfied" with facility accessibility questions included in Wi-Fi access surveys***	-	-	80%	78%	80%

Facilitate Business Activity and Passenger Experience

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Passengers have a positive airport experience	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power***	-	No mid-sized airport ranked	Top 10	No mid-sized airport ranked	Top 10
	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys***	-	TBD	80%	TBD	80%
Aviation has strong relationships with stakeholders	% of invited stakeholders attending stakeholder meetings***	-	90%	90%	90%	90%
Vendors are compliant with their contracts	% of issues identified during walk-through inspections that comply within allotted time***	-	70%	75%	71%	75%
The airport is financially self-sufficient	% of expenditures covered by revenue***	-	1.82	1	2.70	1
The airport has a profound economic impact	\$ of estimated economic impact***	-	\$2 Billion	\$2 Billion	\$2 Billion	\$2 Billion

Foster a Safe and Secure Environment

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
The system is prepared to handle incidents and emergencies	# of drills completed***	-	2	2	-	2
	# of emergency situation plans in place***	-	4	4	-	4
Calls for service are answered and referred quickly	% of calls answered within 30 seconds***	-	90%	90%	90%	90%
The airport is compliant with federal regulations	# of FAA audit findings***	-	0	4	0	4

***New Metric/Measure for FY2023

CHIEF ADMINISTRATIVE OFFICE

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

FISCAL YEAR 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget for the Chief Administrative Office is \$2.8 million, an increase of 12.4% or \$305 thousand above the FY/23 original level.

Funding of \$45 thousand is included for a 2% COLA, subject to negotiations for union positions, and \$14 thousand for the employer's share of the State mandated

PERA increase of 0.5%, as well as \$8 thousand for the 2024 leap year.

Intra-year FY/23 personnel changes include the transfer of the Asst to COO from Solid Waste, for a total cost of \$115 thousand and the Government Affairs Manager moves from the Mayor's Office to the CAO Office, for a total cost of \$134 thousand.

Technical adjustments in FY/24 include a combined adjustment of \$4 thousand to account for the increase cost of medical and a \$20 thousand decrease for the insurance administrative rate and group life insurance.

Internal service costs associated with communication, fleet and network decrease by \$10 thousand while risk assessments incurred a minimal decrease.

Operating appropriation is increased by \$10 thousand to adequately fund supplies and travel.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CA-Chief Admin Officer Prog	2,099	2,464	2,472	2,298	2,769	305
TOTAL APPROPRIATIONS	2,114	2,464	2,472	2,298	2,769	305
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,114	2,464	2,472	2,298	2,769	305
TOTAL FULL-TIME POSITIONS	14	14	14	16	16	2

CITY SUPPORT

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

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The proposed General Fund FY/24 budget for City Support is \$38.4 million, a 33.2% decrease from the FY/23 original budget of \$57.5 million. It includes a \$1 million decrease for early retirement appropriations, a \$25.5 million decrease in transfers for housing vouchers, plastic bag crews, and vehicle and computer replacements that were one-time items in FY/23. Contracts for lobbyists increases by \$27 thousand; while dues and memberships

increase by \$2 thousand. GRT administration fees due to the State increase by \$1.1 million. Transfers increase to the Sales Tax Refunding Debt Service Fund by \$5.3 million as a result of the issuance of new debt in 2022 and to the CIP Fund by \$1 million for LEDA projects.

Sales Tax Refunding Debt Service Fund – 405

FY/24 proposed funding for the Sales Tax Refunding Debt Service Fund is \$28.2 million. Debt service requirements increase it from the FY/23 original budget of \$20.4 million.

General Obligation Bond Debt Service Fund – 415

The proposed budget for the FY/24 General Obligation Bond Debt Service Fund is \$88.2 million. The 17.1% decrease from FY/23 is the result of foregoing a bond refunding because of high interest rates.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Dues and Memberships	538	504	504	507	506	2
CI-Early Retirement Program	12,715	7,000	7,000	11,364	6,000	(1,000)
CI-GRT Administration Fee	5,859	6,068	6,068	6,068	7,181	1,113
CI-TRD Audit Gov Gross Receipt	705	0	0	0	0	0
CI-Joint Comm on Intergovt	196	230	230	230	257	27
CI-Open & Ethical Elections	711	842	842	842	827	(15)
CI-GF Transfer to CIP Fund	42,490	20,800	62,391	62,391	1,000	(19,800)
CI-GF Trsf to Op Grants Fund	6,582	9,000	11,000	11,000	6,000	(3,000)
CI-GF Trsf to Sales Tax Fund	9,767	10,124	13,797	13,797	15,412	5,288
CI-GF Trsf to Solid Waste Ops	0	975	975	975	711	(264)
CI-Trsf to Veh/Comp Replace	400	1,950	1,950	1,950	500	(1,450)
TOTAL GENERAL FUND - 110	79,964	57,493	104,757	109,123	38,394	(19,099)
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	25,099	20,360	24,034	24,034	28,232	7,872
<u>GENERAL OBLIGATION BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	100,171	106,429	106,429	93,877	88,179	(18,250)
TOTAL APPROPRIATIONS	205,233	184,282	235,220	227,034	154,805	(29,477)
Intradepartmental Adjustments	9,767	10,124	13,797	13,797	15,412	5,288
NET APPROPRIATIONS	195,466	174,158	221,423	213,237	139,393	(34,765)

CITY SUPPORT

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	143	695	695	695	658	(37)
Total Interfund Revenue	19,677	20,578	24,251	24,251	29,598	9,020
TOTAL REVENUES	19,820	21,273	24,946	24,946	30,256	8,983
BEGINNING FUND BALANCE	18,469	13,190	13,190	13,190	14,102	912
TOTAL RESOURCES	38,289	34,463	38,136	38,136	44,358	9,895
APPROPRIATIONS:						
Debt Service	25,099	20,360	24,034	24,034	28,232	7,872
TOTAL APPROPRIATIONS	25,099	20,360	24,034	24,034	28,232	7,872
FUND BALANCE PER ACFR	13,190	14,103	14,102	14,102	16,126	2,023
ADJUSTMENTS TO FUND BALANCE	(12,348)	(12,876)	(12,973)	(12,973)	(15,198)	(2,323)
AVAILABLE FUND BALANCE	842	1,227	1,129	1,129	928	(300)

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2,837	1,426	1,426	1,238	347	(1,079)
Total Interfund Revenues	75,010	76,117	76,117	77,521	79,460	3,343
TOTAL REVENUES	77,847	77,543	77,543	78,759	79,807	2,264
BEGINNING FUND BALANCE	125,998	103,674	103,674	103,674	88,557	(15,118)
TOTAL RESOURCES	203,845	181,217	181,217	182,434	168,364	(12,854)
APPROPRIATIONS:						
Debt Service	100,171	106,429	106,429	93,877	88,179	(18,250)
TOTAL APPROPRIATIONS	100,171	106,429	106,429	93,877	88,179	(18,250)
FUND BALANCE PER ACFR	103,674	74,788	74,788	88,557	80,185	5,396
ADJUSTMENTS TO FUND BALANCE	(73,766)	(59,911)	(59,911)	(73,305)	(63,890)	(3,979)
AVAILABLE FUND BALANCE	29,909	14,877	14,877	15,251	16,294	1,417

CIVILIAN POLICE OVERSIGHT AGENCY

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

MISSION

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

FISCAL YEAR 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget is \$2.3 million, an increase of 6.6%, or \$142 thousand above the FY/23 original budget. The budget contains funding of \$31 thousand for a 2% COLA, subject to negotiations for positions associated with a union and \$9 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$5 thousand is included for the 2024 leap year and \$80 thousand to address the interim pay structure.

Personnel adjustments in FY/24 include a net decrease of \$12 thousand for health benefits, insurance administration and group life.

Additional technical adjustment includes funding of \$165 thousand for a full-time deputy director position and \$16 thousand for board members training and stipend to comply with the amended ordinance bill F/S O-22-67. Internal service costs associated with communication, risk and fleet decreased by \$73 thousand.

FY/23 one-time funding of \$21 thousand was removed however \$80 thousand remains to cover costs associated with branding materials for the CPC, mediation and translation services.

The proposed budget includes \$25 thousand increase to their operational budget for CPC.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CP-Civilian Police OS Agency	1,150	2,154	2,154	1,873	2,296	142
TOTAL APPROPRIATIONS	1,150	2,154	2,154	1,873	2,296	142
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>1,150</u>	<u>2,154</u>	<u>2,154</u>	<u>1,873</u>	<u>2,296</u>	<u>142</u>
TOTAL FULL-TIME POSITIONS	16	16	16	17	17	1

COMMUNITY SAFETY

The Albuquerque Community Safety Department (ACS) dispatches first responders to 911 calls with or without other first responders from the police and fire departments. Albuquerque Community Safety responders may have backgrounds as social workers, peer-to-peer support, clinicians, counselors, or similar fields. It is a first-of-its-kind cabinet-level department responding to calls on inebriation, homelessness, addiction, and mental health. It will work alongside APD and AFR as a third option for 911 dispatch. It was created from a unique, Albuquerque idea based on programs the City developed and tested with the community.

MISSION

To create a new model for community safety through a first-of-its-kind cabinet-level department that will respond to calls and do outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.

FISCAL YEAR 2024 HIGHLIGHTS

The FY/24 proposed General Fund budget for Community Safety is \$17.2 million, a \$5.4 million or 46.1% increase over the FY/23 original budget. In FY/24, the budget includes a 2% COLA increase of \$227 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$74 thousand for the employer's share; medical increases of \$32 thousand, an insurance administration fee decrease of \$59 thousand and along with a decrease for group life insurance of \$900.

Also included, is an increase of \$43 thousand to account for the FY/24 leap year one day salary accrual. Additional technical adjustments for personnel include the FY/23 mid-year- transfers from Family and Community Services Department (FSC) to include a social services coordinator

at \$89 thousand and a VIP social services program manager at \$110 thousand.

There were also operational funds transferred from FSC in the amount of \$1.8 million. Five mid-year transfers from the Albuquerque Police Department (APD) to include two crisis outreach support specialists at \$161 thousand combined, an associate deputy director at \$162 thousand, a VIP data analyst at \$116 thousand and a VIP special project manager at \$134 thousand. In addition, there were operational funds in the amount of \$128 thousand transferred to Special Operations from APD.

Non-personnel adjustments include the reduction for administrative support expansion one-time of \$27 thousand as well as a reduction for field response expansion one-time of \$9 thousand in expenses and \$1 million in capital. Other technical adjustments include a decrease of \$8 thousand to the telephone allocation budget, an increase of \$65 thousand in the fleet allocation budget, and an increase of \$14 thousand for radio expenses. The final technical adjustments consist of a \$41 thousand increase for tort claims as well as a \$21 thousand increase in risk recovery.

The department is proposing \$3.8 million increase that includes \$2.9 million for expansion and support for 24/7 and \$900 thousand for recurring and non-recurring CIP-coming-online. Other proposed non-recurring increases include funding of a \$500 thousand in contractual services and capacity building. The proposed budget adjusts program appropriations by \$1.2 million in FY/24 based on projected savings.

With mid-year position transfers from FSC and APD as well as one grant funded position, the proposed staffing level increases by 9 FTEs bringing the FY/24 total headcount to 141.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CM-Administrative Support Program	5,705	4,173	5,194	5,111	5,753	1,580
CM-Field Response Program	0	7,615	7,615	6,941	8,913	1,298
CM-Special Operations Program	0	0	0	0	2,561	2,561
TOTAL GENERAL FUND -110	5,705	11,788	12,809	12,053	17,227	5,439
TOTAL APPROPRIATIONS	5,705	11,788	12,809	12,053	17,227	5,439
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,705	11,788	12,809	12,053	17,227	5,439
TOTAL FULL-TIME POSITIONS	58	133	133	141	141	8

COMMUNITY SAFETY

PERFORMANCE MEASURES

CORE SERVICES

ACS will provide two core services:

- Safety Intervention
- Prevention & Outreach

The performance measures in the following tables capture ACS's ability to perform these services at a high level.

Safety Intervention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Diversion	# total calls for service*		10,619	20,000	11,231	30,000
	# calls diverted from police intervention		6,062	7,000	7,532	15,000
	# transports to non-hospital providers**		110	100	503	1,200
	% of calls involving co-response with APD, excluding MCT		1%	3%	1%	2%
	% of calls involving co-response with AFR		2%	5%	2%	4%
	% calls involving co-response with Metro Security		0%	10%	0%	
Community support	# referrals made to partners or NGO's		1,300	2,500	3,993	6,000
	% of referrals with warm handoff to partners or NGO's		16%	20%	19%	20%
Direct support	# of direct services provided including supplies, provisions and medical attention		1,069	3,000	2,907	6,500
Equity	% responders that speak a second language		24%	30%	31%	33%
	ACS's employees are representative of the Albuquerque population***		Yes	Yes	Yes	Yes
Preparedness	Total training hours per responder		249	160	236	300

Prevention & Outreach

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Strong community partnerships	# of active partners		118	60	126	135
	# of local and national events, coalitions, forums and conferences participated and involved in		53	60	95	125
Prevention	# frequent 911 callers contacted****		N/A	35	588	650
	# of contacts with at risk individuals		3,224	12,500	5,806	12,500
	# self-initiated interactions		750	500	715	1,000
	# of targeted community outreach operations		107	30	80	115
	Running success rate of Violence Intervention Program*****		N/A	N/A	92%	92%
Community engagement	# Community engagement meetings and events		37	36	45	60

* ACS is a new department with no available, historical baselines. Behavioral Health Responders and Street Outreach Responders did not launch until September 2021.

** ACS did not begin transporting individuals until November 2021

*** ACS defines a representative workforce as such: the department demographic breakdown deviates from the larger Albuquerque demographic breakdown by less than 10% on average by racial/ethnic group.

**** Based on address

***** VIP participants who have not engaged in further violent crime in the past two years

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 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget is \$6.3 million, a -0.6% or \$36 thousand decrease from the FY/23 original budget. Technical adjustments include funding of \$31 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$33 thousand for the insurance admin, group life and other benefits, a decrease of \$30 thousand for internal service costs associated with communication and risk and \$91 thousand for a 2% COLA, subject to negotiations for positions associated with a union. An increase of \$96 thousand is included for an interim pay structure adjustment and \$18 thousand is included for a one-day leap year salary accrual. In addition, an increase of \$227 thousand is included for an intra-year clerk of city council and a technology and logistics specialist and an increase of \$12 thousand for a reclassification request.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	5,565	6,322	6,415	5,966	6,286	(36)
TOTAL GENERAL FUND - 110	<u>5,565</u>	<u>6,322</u>	<u>6,415</u>	<u>5,966</u>	<u>6,286</u>	<u>(36)</u>
 TOTAL APPROPRIATIONS	 5,565	 6,322	 6,415	 5,966	 6,286	 (36)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>5,565</u>	<u>6,322</u>	<u>6,415</u>	<u>5,966</u>	<u>6,286</u>	<u>(36)</u>
TOTAL FULL-TIME POSITIONS	35	35	35	37	37	2

ECONOMIC DEVELOPMENT

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

MISSION

Develop a more diversified and equitable economy that works for everyone by growing and retaining local businesses and jobs; eliminating barriers to success in underserved communities; recruiting businesses in key industries; increasing Albuquerque's competitiveness in the global market; and fostering a healthful built environment.

FISCAL YEAR 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget is \$3.8 million, a decrease of 62.1% or \$6.2 million below the FY/23 original budget. Technical adjustments include funding of \$16 thousand for the employer's share of the State

mandated PERA increase of 0.5%, a decrease of \$19 thousand for insurance admin, group life and other benefits, a net increase of \$20 thousand for internal service costs associated with communications, risk and fleet, and \$48 thousand for a 2% COLA, subject to negotiations for positions associated with a union. Funding of \$45 thousand is included for an interim pay structure adjustment and a one-day leap year salary accrual. The proposed budget adjusts program appropriations of \$163 thousand in FY/24 based on projected savings.

Funding of \$998 thousand for MRA is transferred to DFAS, which includes five positions and operating dollars. The proposed budget includes a decrease of \$5.1 million in non-recurring funding. Items include three million dollars for MRA downtown projects, \$500 thousand for Job Training Albuquerque, \$500 thousand for business security upgrades, \$500 thousand for the storefront grant program and \$240 thousand for TopGolf, to mention a few. In addition, a decrease in funding of \$102 thousand is the result of a marketing and communication coordinator transfer to the City Clerk Department.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
ED-Convention Center / ASC	2,197	0	0	0	0	0
ED-Economic Development	3,410	3,229	3,250	3,100	2,631	(598)
ED-Econ Dev Investment	925	2,480	2,500	2,155	972	(1,508)
ED-International Trade Program	231	172	172	172	171	(1)
ED-Office of MRA	781	4,070	4,070	4,074	0	(4,070)
ED-Transfer to MRA Fund 275	3,515	0	0	0	0	0
TOTAL GENERAL FUND - 110	11,058	9,951	9,992	9,502	3,774	(6,177)
<u>OPERATING GRANTS FUND - 265</u>						
ED-Project Program (265)	605	367	367	367	512	145
TOTAL APPROPRIATIONS	11,662	10,318	10,359	9,869	4,286	(6,032)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,662	10,318	10,359	9,869	4,286	(6,032)
TOTAL FULL-TIME POSITIONS	21	21	21	20	15	(6)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of businesses receiving financial assistance during COVID-19	150	1,000	675	12	0
# of individuals receiving financial assistance during COVID-19	0	1,213	4,101	0	0
# of film permits issued in Albuquerque	318	249	420	294	550

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

CORE SERVICES

The Economic Development Department provides five core services:

- Bring companies to Albuquerque
- Help local companies to stay and grow
- Help local businesses and workers grow and develop
- Help businesses and entrepreneurs navigate City government
- Market Albuquerque as a live, work, and play destination

The performance measures in the following tables capture Economic Development's ability to perform these services at a high level.

Bring Companies to Albuquerque

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Companies made direct investments in Albuquerque	Film and media expenditures in local economy	\$145M	\$249M	\$150M	\$78M	\$156M
	# of recruited companies receiving City economic development incentives	N/A	2	2	0	2
	Committed capital expenditures made by recruited companies	N/A+	N/A+	N/A+	\$0	\$200M
	# of new jobs created	N/A+	N/A+	N/A+	84	500

Help local companies stay and grow

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Companies made additional investments in Albuquerque	# of employees saved/added due to incentives	650	N/A**	400	N/A*	400
	# of economic based businesses expanded/ retained	22	N/A**	25	N/A*	25
	Committed capital expenditures made by expanding and retained companies	N/A+	N/A+	N/A+	N/A+	\$10M
	# of local companies assisted by trade program	19	44	15	45	25

N/A* AREA did not have executed contract until 12/22/22

Help local businesses grow and develop workers

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Workforce is more marketable	State job training funds awarded to businesses	\$6.3M	N/A**	\$5M	\$3.7M	\$6M
Workers are connected to resources and opportunities	# of employees trained through City-supported workforce initiatives	N/A+	N/A+	N/A+	303	300
	# of employers participating in City-supported workforce initiatives	N/A+	N/A+	N/A+	59	100
Businesses have grown	Increase in payroll at businesses assisted	\$17M	N/A**	\$8M	\$3.8M(JTA)	\$8M

ECONOMIC DEVELOPMENT

Help businesses and entrepreneurs navigate City government

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
EDD is seen as a resource	# of existing small businesses assisted by SBO / EDD	340	4,200	300	465	350
EDD provides a high level of service	# of film permits issued	318	249	420	294	550
	# of leads, events, connections, and engagements assisted by the trade division	N/A+	N/A+	N/A+	30	30

Market Albuquerque as a live, work, and play destination

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Marketing efforts achieved a broad reach	Lodger's Tax Collections	N/A+	N/A+	\$15M	\$9.7M	\$15.7M
	City-wide Conferences Attracted	N/A+	N/A+	N/A+	N/A+	25
	# of social media impressions (EDD)	N/A+	N/A+	N/A+	N/A+	100M
Albuquerque is viewed as an attractive destination	Room nights generated	N/A+	N/A+	N/A+	N/A+	45,000

N/A+ New measure, no prior data available

ENVIRONMENTAL HEALTH

The Environmental Health Department leads the City of Albuquerque in protecting the immediate and long-term health, safety and well-being of all citizens. Multiple department programs and divisions focus on public health and environmental threat prevention such as infectious diseases, climate change, environmental contamination, and air pollution. Accordingly, the department provides services such as restaurant inspections, mosquito control, regional air and groundwater monitoring, landfill remediation, and climate change mitigation and adaptation efforts.

In addition to actively monitoring and safeguarding against health risks, the department seeks to educate on and promote public health throughout the Albuquerque community. The department actively seeks to connect science to citizens' lived experiences to achieve solutions that result in a healthier Albuquerque. Engagement activities include cultivating community partnerships, developing public and environmental health guidelines and regulations, policy planning, and compliance assistance.

MISSION

Serve the people of the City by promoting and protecting their environmental health through sustainable management, fiscal accountability, and responsible stewardship. Specifically, through disease prevention, environmental sustainability, and air quality initiatives.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The proposed FY/24 General Fund budget is \$5.3 million, an increase of 6%, or \$303 thousand above the FY/23 original budget. In FY/24, the budget includes an increase of \$80 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$24 thousand for the employer's share. Funding of \$16 thousand for the 2024 leap year and \$351 thousand to address the interim pay structure are included.

Personnel changes include a transfer in from the Legal Department of a cannabis program manager which increases the budget by \$168 thousand.

Technical adjustments include a decrease of \$28 thousand for health benefits, insurance administration and group life. Internal service costs associated with communication, risk and fleet increase by \$12 thousand.

Other technical adjustments include removal of one-time funding for cumulative impact project and additional funding of \$115 thousand for the sustainability program. The FY/24 proposed budget carried forward FY/23 one-time funding of \$40 thousand for Prosperity Works.

The proposed budget adjusts program appropriations of \$224 thousand in FY/24 based on projected savings.

Air Quality Fund - 242

The Air Quality Fund was established in FY/95 to comply with the Federal Clean Air Act Amendments of 1990. The fund is comprised of two programs, operating permits and vehicle pollution. The operating permits program monitors and administers permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels.

The proposed FY/24 budget is \$4.3 million, an increase of 1.1%, or \$47 thousand above the FY/23 original budget. In FY/24, the budget includes an increase of \$56 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is also a State mandated 0.5% PERA increase at \$17 thousand of the employer's share. Funding of \$11 thousand for the 2024 leap year and \$203 thousand to address the interim pay structure are included.

Technical adjustments include a decrease of \$19 thousand for health benefits, insurance administration fee and group life. Internal service costs associated with communication, risk and fleet increased by a \$56 thousand. Indirect overhead decreases by \$97 thousand.

Other technical adjustments include \$9 thousand of wage adjustment to reclassify a scientist to a senior scientist offset by reducing operating, and removal of one-time funding of \$25 thousand for the health equity.

Operating Grants - 265

The FY/24 proposed budget for the department's grants, which are appropriated in separate legislation are \$3.1 million in the Operating Grants Fund.

The department's total full-time position count is 86 comprised of 40 in General Fund, 31 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
EH-Cannabis Services Program	0	87	87	22	235	148
EH-Consumer Health	1,462	1,687	1,691	1,670	1,791	104
EH-Environmental Svcs	534	774	775	775	819	45

ENVIRONMENTAL HEALTH

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
EH-Strategic Support	1,138	1,882	1,990	1,857	1,884	2
EH-Urban Biology	632	612	616	618	616	4
TOTAL GENERAL FUND - 110	3,766	5,042	5,159	4,942	5,345	303
AIR QUALITY FUND - 242						
EH-Operating Permits	2,065	2,547	2,547	2,053	2,633	86
EH-Vehicle Pollution Management	1,041	1,325	1,344	927	1,383	58
EH-Air-Trsf to General Fund	144	413	413	413	316	(97)
TOTAL AIR QUALITY FUND - 242	3,250	4,285	4,304	3,393	4,332	47
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental Health	1,718	2,518	2,518	2,518	3,069	551
TOTAL OPERATING GRANTS FUND - 265	1,718	2,518	2,518	2,518	3,069	551
TOTAL APPROPRIATIONS	8,735	11,845	11,981	10,853	12,746	901
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,735	11,845	11,981	10,853	12,746	901
TOTAL FULL-TIME POSITIONS	85	85	85	85	86	1

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(174)	0	0	0	0	0
Total Vehicle Pollution Management	1,169	1,232	1,232	1,132	1,132	(100)
Total Operating Permits	1,989	1,874	1,874	1,975	2,093	219
TOTAL REVENUES	2,984	3,106	3,106	3,107	3,225	119
BEGINNING FUND BALANCE	3,649	3,383	3,383	3,383	3,097	(286)
TOTAL RESOURCES	6,633	6,489	6,489	6,490	6,322	(167)
APPROPRIATIONS:						
Vehicle Pollution Management	1,041	1,325	1,344	927	1,383	58
Operating Permits	2,065	2,547	2,547	2,053	2,633	86
Total Transfers to Other Funds	144	413	413	413	316	(97)
TOTAL APPROPRIATIONS	3,250	4,285	4,304	3,393	4,332	47
FUND BALANCE PER ACFR	3,383	2,204	2,185	3,097	1,990	(214)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,383	2,204	2,185	3,097	1,990	(214)

ENVIRONMENTAL HEALTH

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# Air Monitoring Stations	6	6	6	6	6
# of Air Care Stations audited	127	127	124	124	124
# food-borne or water-borne health investigations	5	108	90	79	90
# of pesticide applications	435	394	2,000	226	1,000
# of pounds of methane gas destroyed from LA Landfill	1,419,440	1,523,932	1,200,000	764,603	1,200,000

PERFORMANCE MEASURES

CORE SERVICES

The Environmental Health Department provides three core services:

- Environmental Protection and Improvement
- Public Health
- Community Outreach and Stakeholder Engagement

The performance measures in the following tables capture Environmental Health's ability to perform these services at a high level.

Environmental Protection & Improvement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Reduce greenhouse gas emissions	metric tons of carbon dioxide equivalent reduced	37,728	47,000	20,000	47,000	20,000
	# of pounds of methane gas destroyed from LA Landfill	1,419,440	1,523,932	1,200,000	764,603	1,200,000
	# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)	10	7	8	4	6
Reduce air pollution	# initial vehicle inspections performed (not including retesting)	256,682	245,055	248,350	117,390	234,780
	# vehicle inspection retests performed at VPMD	3,476	3,134	3,302	1,598	3,196
	# of completed audits / # of required audits of emissions inspection stations	127 / 127	127/127	124/124	84/124	124/124
Reduce groundwater pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	202	172	120	81	120
	Groundwater samples collected showing protectiveness with no impairment	77	42	50	53	50
	Groundwater samples collected with impairment and corrective measures	72	35	40	20	40
Ensure equitable approach to resource deployment	# of policies, programs or projects executed to improve environmental quality impacting residents living at or below the federal poverty level	4	3	4	4	3

Public Health

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Maintain clean air	Develop new and amended Air Quality regulations	0	0	2	N/A	N/A
	# permits issued within required regulatory timetable/#permit applications	172 / 186	255 / 295	127 / 160	100/116	210/220
Prevent incidence of infectious disease	# of risk-based inspections completed	1,393	4,030	5,000	1,603	4,000
	# food-borne or water-borne health investigations	5	108	90	79	90
	# of pesticide applications	435	394	2,000	226	2,000
	units of applied pesticides	37,228	47,980	40,000	29,524	40,000
Investigate incidence of infectious disease	# food-borne or water-borne health investigations	5	108	90	79	90

ENVIRONMENTAL HEALTH

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Investigate incidence of infectious disease	# of facility cases addressed for insect & rodent enforcement*	N/A	N/A	N/A	92	175
	# of units inspected for bed bugs	0	4	225	14	225
	# of human cases of vector-borne or zoonotic disease^	0	4	2	N/A	2
	# of veterinary cases of vector-borne or zoonotic disease^	2	2	5	N/A	5
	# of investigated cases of vector borne or zoonotic disease^	5	6	15	N/A	15
Ensure compliance	# of compliance activities - food safety training	4	2	80	3	4
	# of compliance activities - new business guidance	378	992	250	434	500
	# of compliance activities - existing business consultation	4,059**	2,106	300	913	1,100

*Reported by calendar year (e.g. FY/22 measures are from January 2022 through December 2022).

*New Measure for FY2024 - calls from 311 addressed

**Significant increase in compliance activities to food facilities due to COVID-19 and updated public health orders.

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Increase awareness	# of community outreach activities (social media postings)	123	312	48	190	48
	# of press engagement activities (interviews, news spots, press releases)	25	18	15	10	15
Educate the public	# of educational materials developed (reports, white paper, info flyers, op-eds)**	13	4	4	3	4
	# of community engagement activities (surveys, speaking engagement, event tabling)	42	33	24	11	24
	# of new emissions inspectors trained and certified (Initial)	166	197	165	91	180
	# of existing emissions inspectors trained and re-certified	334	307	335	154	310
Achieve meaningful participation	#local and community partners engaged	3,686	150	240	N/A	N/A
	#regional and national partners engaged	111	70	50	N/A	N/A
Provide transparency	# of sustainability data disclosure activities completed ***	N/A	3	3	2	3

**New measure for FY2022

***New Measure for FY2023

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 all members of the community in all stages of life.

The services offered by the department directly or by contract with community providers include: behavioral health services, which encompass mental health and substance abuse treatment and prevention; homeless services; domestic violence support; health care; early childhood education; out-of-school time; youth services; inclusive recreation; gang/violence intervention and prevention; public health services; rental assistance; and affordable housing developments. FCS also operates multi-service centers and community recreation centers. Services are incorporated within programs to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

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

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The proposed FY/24 General Fund budget is \$81.9 million, a decrease of 3.9%, or \$3.3 million below the FY/23 original budget. In FY/24, the budget includes an increase of \$334 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$81 thousand for the employer's share. Funding of \$64 thousand for the 2024 leap year and \$1.5 million to address the interim pay structure are included.

Technical adjustments include a decrease of \$101 thousand for health benefits, insurance administration, and group life. Internal service costs associated with communication, risk and fleet decreased by a \$351 thousand.

Other technical adjustments include a \$584 thousand increase for the mid-year creates of one community outreach coordinator, one program specialist, one fiscal analyst II, one Gibson Hub facility manager, as well as one gateway systems analyst and one community outreach coordinator that were not inactivated as planned in FY/23. The budget decreases \$199 thousand for one social service coordinator and one VIP social service program manager that were transferred out to Albuquerque Community Safety Department. The wage adjustment and reclassification for various positions increase the budget by

\$30 thousand which is offset by decreasing operating costs.

One million dollars for Violence Intervention Program and \$807 thousand for the Trauma Recovery Center transfer to Albuquerque Community Safety Department, and decreases budget by \$1.8 million respectively.

FY/24 budget includes FY/23 one-time funding in the amount of \$14 million for Housing Vouchers, \$185 thousand for Child and Family Development, \$75 thousand for Educational Initiatives, \$1.3 million for Emergency Shelter, \$130 thousand for Health and Human Services, \$1.2 million for Homeless Support Services, \$1.7 million for Mental Health, \$103 thousand for Strategic Support, \$200 thousand for Substance Abuse, \$1.2 million for Gateway Phase one and Engagement Center, and a net of \$500 thousand for Medical Respite. .

FY/24 proposed budget provides recurring funding of \$3.5 million for Family Housing Navigation Center/Shelter (Wellness-2) which has been using non-recurring emergency/COVID funding, and one-time funding of \$250 thousand for Westgate Bike Shop.

CIP coming-on-line expenses are budgeted to increase by \$500 thousand for Gateway Phase one and Engagement Center and \$500 thousand for the Sobering Center at the Gibson Health Hub.

The proposed budget adjusts program appropriations of \$2.3 million in FY/24 based on projected savings.

Operating Grants Fund - 265

The FY/24 proposed budget for the department's grants, which is appropriated in separate legislation, are estimated at \$4.5 million in the Community Development Fund and \$24.3 million in the Operating Grants Fund. This is a combined decrease of \$6.4 million from the FY/23 original budget. Funding for all contract types from all funding sources are listed at the end of the department's narrative. Intra-year personnel changes include four temporary Community Services Program Specialist Assistants created with ARP funds appropriated in Fund 265.

The department's total full-time position count is 341 for FY/24 an increase of 8 positions mentioned in the narrative above. The full-time position count in General Fund is 250, the Community Development Fund is 12 and the Operating Grants Fund is 79.

Apartments Fund - 671

In FY/20 the Apartments Fund budget was brought to zero through legislation (see R-2019-089) because there is no mechanism for Monarch Properties to adhere to the budgeted figures. While the expense and revenue amounts were removed from the budget, the transactions will still be tracked by accounting and recorded in the Annual Financial Report.

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
FC-Affordable Housing	5,601	17,093	18,156	14,183	15,389	(1,704)
FC-Child and Family Developmnt	4,191	7,244	7,494	4,063	6,339	(905)
FC-Community Recreation	10,819	15,341	15,373	12,568	15,430	89
FC-Educational Initiatives	2,677	2,976	2,990	2,695	2,917	(59)
FC-Emergency Shelter	9,448	7,345	7,916	7,913	7,269	(76)
FC-Grants Repayment Program	0	0	1,446	1,446	0	0
FC-Gibson Health Hub Operating	7,026	11,851	13,011	13,009	10,242	(1,609)
FC-Health and Human Services	3,907	4,761	4,762	4,753	4,266	(495)
FC-Homeless Support Svcs Prog	2,803	5,138	5,192	4,829	8,480	3,342
FC-Mental Health	3,205	5,227	5,227	5,057	5,090	(137)
FC-Strategic Support	2,257	3,452	3,453	3,413	2,894	(558)
FC-Substance Abuse	3,114	3,535	3,535	3,093	3,341	(194)
FC-Violence Intervention Pgm	807	1,013	1,013	838	0	(1,013)
FC-Youth Gang Contracts Prog	133	218	218	218	218	0
TOTAL GENERAL FUND - 110	55,989	85,194	89,786	78,081	81,875	(3,319)
COMMUNITY DEVELOPMENT FUND - 205						
Project Program (205) - FCS	3,242	9,510	9,510	4,808	4,474	(5,036)
OPERATING GRANTS FUND - 265						
Project Program (265) - FCS	59,835	25,665	25,665	25,665	24,281	(1,384)
TOTAL APPROPRIATIONS	119,065	120,369	124,961	108,553	110,630	(9,739)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	119,065	120,369	124,961	108,553	110,630	(9,739)
TOTAL FULL-TIME POSITIONS	323	333	333	341	341	8

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	3,303	9,510	9,510	4,755	4,474	(5,036)
TOTAL REVENUES	3,303	9,510	9,510	4,755	4,474	(5,036)
BEGINNING FUND BALANCE	274	336	336	336	283	(53)
TOTAL RESOURCES	3,577	9,846	9,846	5,091	4,757	(5,089)
APPROPRIATIONS:						
Total Project Expenditures	3,189	9,405	9,405	4,703	4,369	(5,036)
Total Transfers to Other Funds	52	105	105	105	105	0
TOTAL APPROPRIATIONS	3,242	9,510	9,510	4,808	4,474	(5,036)
FUND BALANCE PER ACFR	336	336	336	283	283	(53)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	336	336	336	283	283	(53)

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

Core Services

The Family and Community Services Department has established an outcome-guided social services contracting process. Core services fit in these outcome categories:

- Increase Housing Stability
- Increase Behavioral Health Stability
- Increase Individual and Family Resilience
- Seniors are Able to Age with Dignity
- Increase Public Safety

The performance measures in the following tables provide an overview of core services provided in these outcome areas.

Increase Housing Stability

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Emergency Housing	# of homeless people provided emergency shelter	5,117	4,472	6,296	2,404	4,822
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	1,014	1,241	968	836	1,380
	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	90%	89%	92%	95%	90%
Prevention of Homelessness	# of people served with eviction prevention assistance	695	3,541	150	1,100	3,420
	% of families still housed 3 months after eviction prevention assistance	74%	72%	80%	N/A	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	68	1,218	75	1,218	161

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Substance Use Treatment	# of youth and adults who receive substance use treatment services	423	271	465	369	592
Intensive Case Management and Treatment	# of people with a serious mental illness diagnosis or a demonstrated need for intensive level of services who receive Intensive Case Management or Assertive Community Treatment services	382	208	318	211	277

Increase Individual and Family Resilience: Early Childhood Development

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Early Childhood Development	# of children served through the City's Child Development Programs	796	384	795	384	500
	% of enrolled children meeting or exceeding widely held expectations across the six learning and development domains by age: Social-Emotional, Physical, Language, Cognitive, Literacy and Mathematics	No Data	95%	85%	71%	95%
	Ages: birth-1 yr. olds, 1-2 yr. olds, 2-3 yr. olds, 3 yr. olds, 4yr. Olds	no data	95%	85%	71%	95%
Health and Nutrition	% of enrolled children up-to-date on a schedule of age-appropriate preventive and primary health care according to the State's EPSDT schedule	95%	57%	98%	69%	95%
	% of children who are up to date with immunization or received all possible	95%	93%	100%	87%	95%
	Total # of meals served to children in child development programs	118,779	120,943	200,000	62,652	175,000

Increase Individual and Family Resilience: Positive Youth Engagement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
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FAMILY AND COMMUNITY SERVICES

Participation	# of teens participating in Teen Nights at Community Centers	-	455	500	205	700
	# of youth participating in programs during the summer	39,894	67,334	60,000	N/A	60,000
	# of youth participating in programs during the school year	65,146	189,866	125,000	88,501	125,000
Career Readiness	# of students enrolled in the Job Mentor Program	1,026	843	1,000	500	1,000
	# of Job Mentor Program participants with paid summer internships	103	105	100	N/A	100

Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Recreation	# of adults attending (registered and guest) community centers	-	86,734	100,000	67,532	100,000
	# of adults participating in Therapeutic Recreation programs	-	4,672	15,000	3,454	5,000
Food Security	# of food boxes provided through HSCCs	14,219	11,889	15,000	7,273	15,000
	# of summer lunch program meals served	349,466	167,721	350,000	N/A	200,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	802	1,773	625	666	750
	# of people who receive sexual assault services	767	834	525	422	843
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSCCs.	5,131	3,700	6,500	4,026	6,000

Seniors are Able to Age with Dignity

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Adult Day Care	# of hours of care provided through Adult Day Care	487	25,655	53,733	16,403	53,733
In-Home Care	# of hours of in-home respite care for caregivers	5,397	5,955	12,483	4,459	12,483
	# of hours of services for Homemaker/Personal In-Home Care	8,905	7,969	8,845	3,245	8,845

Increase Public Safety

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Drop Out Prevention	# of Students Participating in Drop Out Prevention Program	32	0	55	10	38

FAMILY AND COMMUNITY SERVICES

FAMILY AND COMMUNITY SERVICES CONTRACTS

(SOME CONTRACTS ARE MULTI-YEAR)

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

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	100,000	AAA	IG
	Village of Tijeras	Senior support services	100,000	AAA	IG
	CABQ Senior Affairs	Senior support services	9,316,032	AAA	IG
	CABQ Fire & Rescue	Senior transportation services	149,000	AAA	IG
	Catholic Charities	Senior assisted transportation services	75,000	AAA	SS
	TBD	Homemaker, Respite, Personal Care	235,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	235,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	235,000	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	235,000	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	698,851	AAA	SS
	Share Your Care, Inc.	Adult Day Care senior services	737,150	AAA	SS
	Share Your Care, Inc.	Caregiver Respite Adult Day Care services	148,350	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	148,350	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	160,000	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	85,000	AAA	SS
	Meals on Wheels	Special meals for chronic conditions or acute needs	350,000	AAA	SS
	Alzheimer's ASSociation	Living with Alzheimer's for the Caregiver	80,000	AAA	SS
	Family Caregiver Center of NM	Caregiver training	160,000	AAA	SS
	Senior Olympics	Evidence-Based EnhanceFitness	52,156	AAA	SS
	Oasis NM	Evidence-Based Health Promotion	80,000	AAA	SS
Total Area Agency on Aging Grant			13,379,889		

Affordable Housing and Community Development Contracts

	CABQ Parks And Recreation Department	Renovation of Phil Chacon Park	758,463	CDBG	PF
	TBD	Housing and Community Development Contracts	4,200,000	CDBG-CV	PF
	TBD	Housing and Contracts	7,412,150	HOME ARPA	PF
	TBD	Housing & Economic Development Contracts	6,300,000	HNEDF	PF
	Homewise Homestart	Affordable Homeownership assistance	1,200,000	CDBG	AH
	CABQ DFCS Health & Social Service Center	Eviction Prevention	200,000	CDBG	PS
	CABQ Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	75,000	GF	SS
	TBD	Project Based Vouchers for Motel to Housing Conversions	710,000	GF	AH
	TBD	Landlord liaison services	70,000	GF	PT
	TBD	Housing assistance for chronically homeless persons	270,299	GF	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	175,000	GF	SS
	TBD	Housing assistance for chronically homeless persons	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Housing assistance for chronically homeless families	100,000	GF QTR	SS
	TBD	Furniture/household goods assistance for newly housed homeless persons	75,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
	Barrett Foundation	Housing assistance for chronically homeless persons	25,000	GF	SS
	Barrett Foundation	Housing assistance for chronically homeless persons	900,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	176,272	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	2,009,608	HOME	AH
	Enlace Comunitario	Tenant Based Rental assistance	536,373	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	50,000	HOME	AH
	TBD	CHDO- Affordable Housing Development/Redevelopment - Rental	337,067	HOME	AH
	Sawmill Community Land Trust	Subsidy assistance for Low- to Moderate Income Homeowners	100,000	HOME	AH
	CABQ DFCS Health & Social Service Center	Deposit assistance	50,000	CDBG	PS
	Albuquerque Health Care for the homeless	Housing assistance for chronically homeless persons	777,987	COC	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	157,438	COC	SS
	Catholic Charities	Housing assistance for homeless persons	315,643	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	216,833	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	403,426	COC	SS
	HopeWorks	Housing assistance for chronically homeless persons	696,809	COC	SS
	NM Dream Center	Housing assistance for victims of human trafficking	134,436	COC	SS
	Therapeutic Living Services	Housing assistance for chronically homeless persons	447,303	COC	SS
	Albuquerque Housing Authority	Renovate and Improve Public Housing Units	1,000,000	CDBG	AH
	New Day	Housing assistance for homeless youth	500,000	GF	SS
	New Day	Housing assistance for homeless youth	600,000	GF	SS
	Albuquerque Health Care for the homeless	Housing assistance for homeless persons who are in medical respite	900,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	500,000	GF	SS
	Catholic Charities	Housing assistance for homeless persons	650,000	GF	SS
	Good Shepherd	Housing assistance for homeless men	300,000	GF	SS
	Heading Home	Housing assistance for homeless persons	1,500,000	GF	SS
	Heading Home	Housing assistance for homeless families	1,800,000	GF	SS
	NM Dream Center	Housing assistance for victims of human trafficking	355,280	GF	SS
	Healing Addiction in Our Community (Serenity Mesa)	Housing assistance for homeless youth	300,000	GF	SS
	TBD	Motel vouchers for homeless persons	500,000	GF	SS
	Erin Boyd	Case management conferencing services	70,000	GF	PT
Total Affordable Housing Contracts			39,580,738		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Cuidando Los Ninos	Child Care for children experiencing homelessness	20,000	GF	SS
	Cuidando Los Ninos	Child Care for children experiencing homelessness	35,838	CDBG	PS
	Global Nutrition	Nutrition & Registered Dietician for EHS	60,000	EHS	PT
	Attachment Healing, Inc.	Mental Health Consultation for EHS	75,000	EHS	PT
	Foundations For Families	Practice-Based Coaching for EHS	87,780	EHS	PT
Total Child and Family Development			758,618		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	Stephanie Martinez	Ceramics Instructor	8,329	GF	PT
	Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	1,232,608	SFP	PT
Total Community Recreation			1,998,937		
Educational Initiatives					
	ABC Community Schools (County MOU) / Charter EMSI	Out of School Time	13,900	GF	SS
	Albuquerque Public Schools	Out of School Time	288,137	GF	SS
	Albuquerque Public Schools	Community School Coordinators' (CSC) Salaries	241,00	GF	SS
	Albuquerque Public Schools	Job mentor program for youth	208,500	GF	SS
	ABC Community Schools / Homework Diner	Parent After School Community Engagement	15,375	GF	SS
	National Dance Institute - NM	Dance services to youth to promote healthy living	26,000	GF	SS
	YDI	Job Shadow - Job mentoring services to youth	191,700	GF	SS
	ABC Community Schools / Homework Diner	Parent After School Community Engagement	84,625	GF QTR	SS
	ABC Community Schools (County MOU) / Charter EMSI	Out of School Time	50,000	GF QTR	SS
	Albuquerque Public Schools	Out of School Time	575,000	GF QTR	SS
	Albuquerque Public Schools	Out of School Time / soccer	194,600	GF 3/8	SS
Total Educational Initiatives			1,647,837		
Emergency Shelter Contracts					
	Albuquerque Health Care for the homeless	Motel vouchers for homeless persons who are in medical respite	6,180	GF	SS
	NM Coalition to End homelessness	Motel vouchers for homeless persons	50,000	GF	SS
	Barrett Foundation	Emergency shelter for homeless women and women with children	30,256	GF	SS
	Heading Home	Emergency shelter for homeless persons	214,992	GF	SS
	Heading Home	Emergency shelter for homeless persons	2,512,458	GF QTR	SS
	TBD	Various vendors to operate WEHC	1,691,859	GF	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	234,000	GF	SS
	Heading Home	Displaced tenant relocation services	40,000	GF	SS
	TBD	Emergency shelter services	65,200	GF	SS
	Heading Home - AOC	Emergency shelter for homeless men	39,000	GF QTR	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	201,000	GF QTR	SS
	Good Shepherd Center	Emergency shelter for homeless men	63,000	GF QTR	SS
	Barrett Foundation	Emergency shelter for homeless women and women with children	54,672	HESG	SS
	Heading Home - AOC	Emergency shelter for homeless men	233,203	HESG	SS
	Heading Home - Street Connect	Street connect outreach services for homeless persons	139,870	HESG	SS
Total Emergency Shelter Contracts			5,575,690		

Health & Human Services

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
	First Nations Community Health Source	Social & Sub Use Counseling Svcs for Urban Native Americans	193,800	GF	SS
	Explora Science Center & Children's Museum of Albuquerque	Downtown Teen Center services	220,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
	Roadrunner Food Bank	Food distribution services	225,680	GF	SS
	UNM-HSC Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	New Day	Services for youth aging out of foster care and/or juvenile justice	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	60,000	GF	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	7,000	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	95,750	GF QTR	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	84,750	GF QTR	SS
	YDI	Services for youth aging out of foster care and/or juvenile justice	200,000	GF QTR	SS
	New Day	Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
	New Day	Emergency shelter for homeless youth	50,000	GF QTR	SS
	PB & J Family Services	Crisis services to children who have been abused, neglected or abandoned	90,250	GF QTR	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	229,340	GF QTR	SS
	PB & J Family Services	Early Intervention/Prevention	93,660	GF QTR	SS
	CABQ Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
Total Health & Human Services			2,332,580		
Homeless Support Services					
	NM Coalition to End homelessness	COC planning services	108,079	COC	SS
	NM Coalition to End homelessness	COC coordination services	15,000	COC	SS
	Albuquerque Health Care for the homeless	Dental Services for people experiencing homelessness	229,760	CDBG	PS
	Albuquerque Health Care for the homeless	Dental Services for people experiencing homelessness	67,400	GF	SS
	Albuquerque Health Care for the homeless	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	162,000	GF	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	315,250	GF	SS
	Albuquerque Public Schools	APS Title I Services for Children Experiencing homelessness	80,000	GF	SS
	Barrett Foundation	Supportive services for chonically homeless women	135,000	GF	SS
	Heading Home	Supportive services for homeless persons	580,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
	Cuidando Los Ninos	Supportive services for homeless families	100,000	GF	SS
	Heading Home	Supportive services for homeless persons receiving HOME TBRA	230,000	GF	SS
	Bernalillo County Behavioral Health Initiative	Transition coordinator and operations of City/County jail re-entry program	79,310	GF	IG
	NM Coalition to End homelessness	COC coordination services	31,100	GF	SS
	NM Coalition to End homelessness	HMIS coordination services	25,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	TBD	Wells Park and Barelaz Park cleanup services for employment for homeless persons	60,000	GF	SS
	Bernalillo County Housing Dept	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	369,600	GF	SS
	Crossroads for Women	Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	50,025	GF	SS
	TBD	Community support shuttle services for homeless persons	100,000	GF	SS
	Cuidando Los Ninos	Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	79,975	GF	SS
	Bernalillo County Behavioral Health Initiative	Community Connection Housing and Case Management	1,000,000	GF	IG
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	330,750	GF QTR	SS
	NM Coalition to End homelessness	Coordinated Entry System (CES) services	211,000	GF QTR	SS
	NM Coalition to End homelessness	HMIS coordination services	112,249	HESG	SS
	New Beginnings/God's Warehouse	Vehicle and Kitchen Equipment	290,000	State CIP	SS
	Albuquerque Health Care for the homeless	Improve Health Care Services to people experiencing homelessness	65,000	State CIP	SS
	Albuquerque Health Care for the homeless	Outreach and Health Services to People Experiencing homelessness	220,000	State CIP	SS
Total homeless Support Services			5,104,938		
Gibson Health Hub Operating					
	Heading Home	Gateway Phase I: shelter beds, housing case management, engagement center and receiving area	2,300,000	GF QTR	SS
	Heading Home	Medical Respite operations	911,680	GF	SS
	Heading Home	Medical Respite operations	588,320	GF QTR	SS
	TBD	Medical Sobering Center	730,000	GF	SS
	TBD	Medical Sobering Center	500,000	GF QTR	SS
Total Gibson Health Hub Operating			5,030,000		
Mental Health Contracts					
	2nd Judicial Court	Assisted Outpatient Treatment Court Proceedings and Program Oversight	235,000	GF	IG
	Crossroads for Women	Clinical Services for Assisted Outpatient Treatment Program	120,000	GF	SS
	TBD	Clinical Services for Assisted Outpatient Treatment Program	201,200	GF	SS
	Legal Representation -William Greig, Reynaldo Montano, Law Office of D. Renae Richards Charney, and TBD	Legal representation for petitioner/respondents for Assisted Outpatient Treatment Program- multiple contracts not to exceed total	180,000	GF	PT
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
	Heading Home - Street Connect	Street connect outreach services for homeless persons	360,000	GF	SS
	First Nations Community Health Source	Street outreach services for homeless persons who are severely mentally ill	70,000	GF	SS
	First Nations Community Health Source	Street outreach coordination services for homeless persons	65,000	GF	SS
	Health Equity Council	Public Health Initiative	270,000	GF	SS
	Casa Fortaleza	Mental health services for survivors of sexual assault	78,450	GF QTR	SS
	Rape Crisis Center of Central NM	Mental health services for survivors of sexual assault	217,000	GF QTR	SS
	NM Solutions	Assertive Community Treatment	607,700	GF	SS
	TBD	Forensic Assertive Community Treatment	607,700	GF	SS
	UNM Health Sciences Center	Assertive Community Treatment	615,000	GF	SS
Total Mental Health Contracts			3,648,600		

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

Program	Contractor	Services	FY/24 Proposed	Funding Source	Contract Type
Substance Abuse Contracts					
	Denise Thomas	Peer Engagement Specialist(s) to work with Albuquerque Community Safety Department in engaging individuals into treatment services	67,200	DOJ Grant	PT
	Cathy Imburgia	Project Coordinator for Gateway to Recovery	70,000	DOJ Grant	PT
	Heading Home	Administration of Recovery Housing Vouchers and Vouchers	128,750	DOJ Grant	SS
	Albuquerque Center for Hope and Recovery	Peer Recovery Staff for Gateway to Recovery	179,300	DOJ Grant	SS
	UNM Institute for Social Research	Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	GF	PT
	Sheryl Philips and TBD	Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling and TBD	Voucher based substance use treatment services including meth, not to exceed total	66,327	GF	PT
	Healing Addiction in Our Community (Serenity Mesa)	Transitional living and treatment for opioid and other addictions	102,000	GF	SS
	YDI	School based substance use treatment services	187,500	GF	SS
	UNM HSC Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
	First Nations Community HealthSource	Youth Substance Abuse Initiative	2,200	GF	SS
	First Nations Community HealthSource	Youth Substance Abuse Initiative	98,800	GF QTR	SS
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling and TBD	Voucher based substance use treatment services including meth, not to exceed total	745,689	GF QTR	PT
	Healing Addiction in Our Community (Serenity Mesa)	Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
	UNM HSC Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Substance Abuse Contracts			2,487,756		

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

Note: This list does not include non recurring appropriations

FAMILY AND COMMUNITY SERVICES

Totals by Funding Source

AAA	Area Agency on Aging	13,379,889
CDBG	Community Development Block Grant Fund 205	3,593,361
CDBG-CV	Community Development Block Grant Fund 205 - Covid	4,200,000
COC	Continuum of Care	3,272,955
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	445,250
EHS	Early Headstart	222,780
GF	General Fund 110	24,285,004
GF QTR	General Fund 110 Public Safety Quarter Cent	11,667,672
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	716,266
HNEDF	Housing Neighborhood Economic Development Fund	6,300,000
HOME	Home Investment Partnership	3,033,048
HOME ARPA	Home Investment Partnership ARPA	7,412,150
SFP	Summer Food Program	1,232,608
STATE CIP	State Capital Outlay	575,000
		<u>81,768,583</u>

Totals by Contract Type

AH	Affordable Housing	5,943,048
IG	Intergovernmental	10,979,342
PF	Public Facilities	18,670,613
PT	Professional Technical	4,960,923
PS	Public Service	634,898
SS	Social Service	40,579,759
		<u>81,768,583</u>

FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, risk management, treasury, investment management, emergency management, metropolitan redevelopment, and equity and inclusion oversight.

MISSION

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

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The proposed FY/24 General Fund appropriation of \$15.1 million increases 22.8% from the FY/23 original budget. Technical adjustments include funding of \$47 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$17 thousand for net increases to health premiums; \$41 thousand for the decrease to the insurance administration rate; and \$35 thousand for the decrease to group life premiums.

The budget also includes funding of \$160 thousand for a 2% COLA, subject to negotiations for positions associated with a union, and \$285 thousand for an adjustment to the City's pay structure. A performance and innovation officer and performance and innovation analyst transferred to APD, and the cannabis program manager transferred to the Legal Department's policy division mid-year FY/23 at a total \$409 thousand. A performance and innovation manager position was eliminated to fund an increase in contractual services at a net savings of \$10 thousand. A PERA analyst position was created for \$90 thousand. Nineteen positions at a total of \$3.3 million in personnel and operating costs transferred into the department as part of the transition of the Metropolitan Redevelopment Agency (MRA), the Office of Equity and Inclusion (OEI), and the Office of Emergency Management (OEM) from other City departments.

With reductions for non-recurring FY/23 expenditures for a new budget system and contract management system replacement netted with increases for analytics fees and Adobe software licenses, funding for operating expenses further decreases by \$107 thousand. Other internal service allocations decrease by a combined total of \$58 thousand for telephone, network and risk.

The FY/24 proposed budget includes \$230 thousand to cover non-recurring costs for communication services, OEI's citizenship program, and OEM's Lyme RAVE mass emergency alerts system and professional services budget for comprehensive emergency management preparedness (CEMP).

The proposed budget adjusts program appropriations by \$675 thousand in FY/24 based on projected savings and pay equity certification.

Local Government Abatement Fund - 201

The Local Government (LG) Abatement Fund was created in FY/23 by City council resolution R-2023-040 to account for opioid settlement proceeds and related expenditures. Twenty-six billion dollars was distributed to litigating local governments nationwide from global opioid settlements finalized with three drug distributors, AmerisourceBergen, Cardinal Health and McKesson, and opioid manufacturer Johnson & Johnson. The settlements require that 85% of funds be allocated to programs that will help address the ongoing opioid crisis through treatment and education and prevention efforts. Allowable opioid related expenditures are those consistent with categories enumerated to the Distributor Master Settlement Agreement and the J&J Master Settlement Agreement found at <https://nationalopioidsettlement.com>. The City of Albuquerque has entered into the New Mexico Opioid Allocation Agreement with the State of New Mexico which dictates how funds will be distributed between participating state agencies and local governments. A total of \$4.8 million has been received and budgeted in the fund to date.

Lodgers' Tax Fund - 220

The proposed FY/24 Lodgers' Tax Fund appropriation of \$17.4 million increases 14.7% from the FY/23 original budget. After calculation of a 1/12th reserve, at least 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund remains at \$513 thousand and funds the ABQ ToDo Program of \$85 thousand in the Arts and Culture Department, \$395 thousand in support of the SMG marketing contract in the proposed General Services Department and \$33 thousand in support of the audit and short rental platform costs budgeted in the treasury division. FY/24 estimated Lodgers' Tax revenues are sufficient to meet its portion of debt obligations that decrease by \$76 thousand in the Sales Tax Debt Service Fund so a General Fund subsidy is not required. The FY/24 proposed budget includes \$250 thousand to cover non-recurring costs for the Parks and Recreation Department's professional and amateur sporting events and the USA Cycling Collegiate National Road Championships as well as Client Relationship Management (CRM) system costs in the Economic Development Department.

Hospitality Fee Fund - 221

The proposed FY/24 Hospitality Fee Fund appropriation of \$3.7 million increases \$642 thousand from the FY/23 original budget. As in the Lodgers' Tax Fund, at least 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/24. The promotion appropriation is proposed to increase by \$321 thousand. The transfer to the Sales Tax Debt Service Fund decreases by \$7 thousand while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities is increased by \$328 thousand.

Risk Management Fund - 705

FINANCE AND ADMINISTRATIVE SERVICES

The Risk Management Fund is divided between two City departments, Finance and Administrative Services and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in Finance and Administrative Services. The FY/24 proposed budget of \$41.4 million increases by 1.2% from the original FY/23 level. Technical adjustments include funding of \$20 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$7 thousand for the decreases to medical and life premiums and \$17 thousand for the decrease to the insurance administration rate. \$51 thousand is included for a proposed 2% COLA, subject to negotiations for positions associated with a union, and \$57 thousand for an adjustment to the City's pay structure. An ADA Title II Coordinator costing \$100 thousand was transferred to the Legal Department's policy division. The budget is adjusted upwards by \$199 thousand for contractual obligations, travel and training for new positions, and internal service allocations.

Supplies Inventory Management Fund - 715

This fund will be permanently closed in FY/24 as the City's warehouse is closing at the end of FY/23. All functions have been reassigned to various City departments.

Fleet Management Fund - 725

In FY/23 the Fleet Management Fund moved to the General Services Department.

Vehicle / Equipment Replacement Fund - 730

In FY/24 the Vehicle / Equipment Replacement Fund moves to the Department of Technology and Information as the Equipment Replacement Fund. Starting in FY/24, funds for City vehicle replacements will be budgeted in the City's Capital Improvement Program.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,285	4,391	4,403	4,436	4,138	(253)
FA-Financial Support Services	1,047	1,134	1,142	1,169	1,134	0
FA-Office of Emergency Mgmt	0	0	0	0	1,011	1,011
FA-Office of Equity and Inclus	0	0	0	0	1,332	1,332
FA-Office of Mgmt and Budget	1,090	1,537	1,558	1,447	1,420	(117)
FA-Office of MRA	0	0	0	0	998	998
FA-Purchasing Program	1,762	2,323	2,324	2,228	2,318	(5)
FA-Strategic Support - DFAS	1,486	1,653	1,793	1,385	1,521	(132)
FA-Treasury Svcs Program	973	1,259	1,259	1,036	1,230	(29)
TOTAL GENERAL FUND - 110	9,643	12,297	12,479	11,702	15,102	2,805
<u>LOCAL GOVERNMENT ABATEMENT FUND - 201</u>						
FA-LG Abatement Program	0	0	0	4,000	5,000	5,000
TOTAL LOCAL GOVERNMENT ABATEMENT FUND - 201	0	0	0	4,000	5,000	5,000
<u>LODGER'S TAX FUND - 220</u>						
FA-Lodgers Promotion 220	7,306	7,289	7,289	8,490	8,233	944
FA-Trsf to Gen Fund	513	513	513	513	513	0
FA-Trsf Sales Tax DS Fd-F220	8,757	7,387	7,387	7,387	8,680	1,293
TOTAL LODGER'S TAX FUND - 220	16,576	15,189	15,189	16,390	17,426	2,237
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,521	1,551	1,551	1,853	1,872	321
FA-Trsf to CIP Fund	623	408	408	408	736	328
FA-Trsf Sales Tax DS Fd-F221	1,153	1,143	1,143	1,143	1,136	(7)
TOTAL HOSPITALITY FUND - 221	3,297	3,102	3,102	3,404	3,744	642
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	5,748	0	0	0	519	519
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	1,056	1,235	1,235	1,323	1,213	(22)
FA-Risk - Safety Office	1,790	2,407	2,465	2,506	2,553	146

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FA-Risk - Tort and Other	2,603	3,908	3,908	3,874	3,997	89
FA-Risk - Workers Comp	2,175	3,127	3,127	3,006	3,219	92
FA-WC/Tort and Other Claims	18,410	29,279	29,279	41,484	29,279	0
FA-Risk Trsf to Gen Fund	882	1,003	1,003	1,003	1,174	171
TOTAL RISK MANAGEMENT FUND - 705	26,916	40,959	41,017	53,196	41,435	476
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>	-					
FA-Materials Management Prog	551	0	0	0	0	0
FA-Inv Trsf to Gen Fund	182	0	0	0	0	0
TOTAL SUPPLIES INV. MGMT FUND - 715	733	0	0	0	0	0
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	12,837	0	0	0	0	0
FA-Trsf: 725 to 110 Program	481	0	0	0	0	0
TOTAL FLEET MANAGEMENT FUND - 725	13,318	0	0	0	0	0
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>	-					
Project Program (730) - DFA	738	1,950	1,950	1,950	0	(1,950)
TOTAL APPROPRIATIONS	76,970	73,497	73,737	90,643	83,226	9,729
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	76,970	73,497	73,737	90,643	83,226	9,729
TOTAL FULL-TIME POSITIONS	169	128	128	123	147	19

LOCAL GOVERNMENT ABATEMENT FUND 201 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Operating Revenues	0	0	0	4,869	5,000	5,000
TOTAL REVENUES	0	0	0	4,869	5,000	5,000
BEGINNING FUND BALANCE	0	0	0	0	869	869
TOTAL RESOURCES	0	0	0	4,869	5,869	5,869
APPROPRIATIONS:						
Total Operating Expenditures	0	0	0	4,000	5,000	5,000
TOTAL APPROPRIATIONS	0	0	0	4,000	5,000	5,000
FUND BALANCE PER ACFR	0	0	0	869	869	869
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	869	869	869

FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(152)	1	1	(7)	1	0
Total Lodgers' Tax	16,337	14,987	14,987	16,654	15,655	668
TOTAL REVENUES	16,185	14,988	14,988	16,648	15,656	668
BEGINNING FUND BALANCE	3,489	3,098	3,098	3,098	3,355	257
TOTAL RESOURCES	19,674	18,086	18,086	19,745	19,011	925
APPROPRIATIONS:						
Operating Appropriations	7,306	7,289	7,289	8,490	8,233	944
Total Transfers to Other Funds	9,270	7,900	7,900	7,900	9,193	1,293
TOTAL APPROPRIATIONS	16,576	15,189	15,189	16,390	17,426	2,237
FUND BALANCE PER ACFR	3,098	2,897	2,897	3,355	1,585	(1,312)
ADJUSTMENTS TO FUND BALANCE	208	1	1	1	1	0
AVAILABLE FUND BALANCE	3,306	2,898	2,898	3,356	1,586	(1,312)

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(45)	1	1	13	1	0
Total Hospitality Fee Revenue	3,268	2,997	2,997	3,464	3,131	134
TOTAL REVENUES	3,223	2,998	2,998	3,477	3,132	134
BEGINNING FUND BALANCE	954	880	880	880	953	73
TOTAL RESOURCES	4,177	3,878	3,878	4,357	4,085	207
APPROPRIATIONS:						
Operating Appropriation	1,521	1,551	1,551	1,853	1,872	321
Total Transfers to Other Funds	1,776	1,551	1,551	1,551	1,872	321
TOTAL APPROPRIATIONS	3,297	3,102	3,102	3,404	3,744	642
FUND BALANCE PER ACFR	880	776	776	953	341	(435)
ADJUSTMENTS TO FUND BALANCE	61	1	1	61	61	60
AVAILABLE FUND BALANCE	941	777	777	1,014	402	(375)

FINANCE AND ADMINISTRATIVE SERVICES

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(4,755)	505	505	(106)	505	0
Total Internal Service Revenues	46,554	51,777	51,777	51,959	51,481	(296)
TOTAL REVENUES	41,799	52,283	52,283	51,853	51,986	(296)
BEGINNING WORKING CAPITAL BALANCE	(28,027)	(8,284)	(8,284)	(8,284)	(11,569)	(3,284)
TOTAL RESOURCES	13,772	43,998	43,998	43,569	40,417	(3,581)
APPROPRIATIONS:						
Internal Service Operations	26,558	42,123	42,216	54,463	42,447	324
Total Transfers to General Fund	882	1,003	1,003	1,003	1,174	171
TOTAL APPROPRIATIONS	27,441	43,126	43,219	55,466	43,621	495
ADJUSTMENTS TO WORKING CAPITAL	5,384	(2,400)	(2,400)	328	(800)	1,600
ENDING WORKING CAPITAL BALANCE	(8,284)	(1,528)	(1,621)	(11,569)	(4,004)	(2,476)

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(11)	0	0	0	0	0
Total Internal Service Revenues	115	0	0	0	0	0
TOTAL REVENUES	104	0	0	0	0	0
BEGINNING WORKING CAPITAL BALANCE	(236)	1,268	1,268	1,268	0	(1,268)
TOTAL RESOURCES	(132)	1,268	1,268	1,268	0	(1,268)
APPROPRIATIONS:						
Internal Service Operations	551	0	0	0	0	0
Total Transfers to General Fund	182	0	0	0	0	0
TOTAL APPROPRIATIONS	733	0	0	0	0	0
ADJUSTMENTS TO WORKING CAPITAL	2,133	650	650	(1,268)	0	(650)
AVAILABLE FUND BALANCE	1,268	1,918	1,918	0	0	(1,918)

FINANCE AND ADMINISTRATIVE SERVICES

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# grants	N/A	50	50	50	50
\$ grants	\$178 million	\$178 million	\$178 million	\$151 million	\$178 million
# new residential alarm permits	4,423	3,000	N/A	372	2,500
# non-residential alarm permits	1,324	1,200	N/A	205	1,500
# false alarms processed	17,371	13,500	N/A	9,295	17,000
\$ false alarm payments collected (fines) current/delinquent	\$812,442	\$400,000	N/A	\$64,625	\$700,000
\$ false alarm payments collected (permits) current/delinquent	\$1,119,634	\$1,150,000	N/A	\$382,240	\$700,000
\$ outstanding debt, by type of bond:	\$804,010,309	\$704,886,838	N/A	\$810,428,719	\$781,378,258
General Obligation Bonds	\$438,291,000	\$366,406,000	N/A	\$394,391,000	\$386,406,000
Airport Revenue Bonds	\$6,350,000	\$4,720,000	N/A	\$3,115,000	\$1,540,000
Gross Receipts Tax Revenue Bonds	\$174,700,000	\$154,975,000	N/A	\$240,225,000	\$227,990,000
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	\$128,445,000	\$124,425,000	N/A	\$120,240,000	\$115,795,000
Refuse Removal and Disposal Revenue Bonds	\$40,570,000	\$40,570,000	N/A	\$39,715,000	\$38,815,000
Fire Revenue Loan Obligations	\$3,634,834	\$3,488,431	N/A	\$3,298,846	\$3,105,453
Special Assessment District Revenue Bonds	\$12,019,475	\$10,302,407	N/A	\$9,443,873	\$7,726,805
\$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery	N/A	\$18.5 million	\$24.5 million	\$27 million	\$25 million
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	N/A	\$1.75 million	\$1.5 million	\$550,000	\$1.5 million
# tort claims	N/A	766	800	600	1250
# worker's compensation claims closed	N/A	765	630	570	650
# injuries	N/A	975	500	317	675
# EAP counseling sessions provided	1,071	855	900	384	900
\$ goods purchased	N/A	N/A	\$389 million	\$315 million	\$400 million
# purchase requisitions	N/A	N/A	28,000	12,188	30,000
# Vendor and Community Outreach events	N/A	N/A	N/A	N/A	6
# internal trainings delivered	N/A	N/A	N/A	TBD	15%
# of Residential Units in the Pipeline	N/A	N/A	N/A	N/A	300
Square Feet of Commercial Space Absorbed in MRA Areas	N/A	N/A	N/A	N/A	30,000
# of Developers/Businesses Inquiries Responded To	N/A	N/A	N/A	N/A	20

PERFORMANCE MEASURES

CORE SERVICES

The Department of Finance and Administrative Services provides nine core services:

- Procure goods and services
- Pay & collect money owed
- Protect city resources
- Plan and manage city finances
- Provide operating support to city departments
- Revitalize downtown, central avenue corridor, and other disinvested areas (MRA)
- Assist developers with catalytic projects (MRA)
- Develop and implement community-based plans for revitalization (MRA)

The performance measures in the following tables capture DFA's ability to perform these services at a high level.

FINANCE AND ADMINISTRATIVE SERVICES

Buy Goods and Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Buy goods and services in a timely manner	% of City spend off existing contracts (includes punch outs)	N/A	N/A	70.00%	37.00%	70.00%
	% City spend on P-Cards	N/A	N/A	1%	0.70%	1%
	Average time to complete a competitive solicitation (release to recommendation of award) in months	N/A	N/A	2	1.2	2

Pay and Collect Money Owed

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Pay vendors timely and accurately	% Accounts Receivable over 30, 60, 90 DAYS	14%, 28%, 29%	47%, 39%, 14%	20%, 10%, 10%	1%, 9%, 41%	20%, 10%, 10%
	% Accounts Payable over 30 days	21%	25%	12%	19%	15%
	Delinquency rate for lodgers and hospitality and franchise fees	1.0%	0.7%	0.5%	0.5%	0.5%
	Delinquency rate for alarm permit fees and fines	15.2%	7.3%	20.0%	21.0%	20.0%

Protect City resources

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Achieve and sustain excellent financial standing	General Obligation Bond Rating (S&P, Fitch), Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3	AAA/AA+/AA3
	Debt service payments made on time	Yes	Yes	Yes	Yes	Yes
Employees are safe and productive	% change (from prior year) in new workers compensation claims	38%	46%	21%	29%	26%
	# of work days lost to injury	3,800	6,172	3,000	2,518	4,400
	% employees using Employee Assistance Program services	4%	4%	4%	2%	4%

Plan and Manage City Finances

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Timely and Accurate financial reporting	Number of new audit findings	12	2	5	9	5
	Number of repeat audit findings	N/A	2	1	2	1
	Number of cleared audit findings	6	6	4	10	10
	On time ACFR submission	Yes	Yes	Yes	Yes	Yes
The budget is balanced and submitted on time	Budget is balanced (Revenues = Expenditures)	Yes	Yes	Yes	Yes	Yes
	Budget is submitted on time	Yes	Yes	Yes	Yes	Yes
	\$ managed per Budget Analyst	\$167MM	\$164MM	\$208MM	\$284MM	\$203MM
The City reserve is maintained	Operating reserve fund balance (% of expenditures)	8.50%	8.10%	8.40%	8.40%	8.40%
Investment returns are optimized	Total return from core investment portfolio in excess of SAA benchmark	(13)	(25)	5	35	10

MRA: Revitalize Downtown, Central Avenue Corridor, and Other Disinvested Areas

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas	Square Feet of Commercial Space Created/Absorbed in MRA Areas	N/A	N/A	N/A	N/A	30,000
	Number of Residential Units Completed	N/A	N/A	N/A	N/A	45
	Total Project Investment	N/A	N/A	N/A	N/A	\$250M

MRA: Assist Developers with Catalytic Projects

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Assist Developers with Catalytic Projects	Number of Developers/Businesses Inquiries Responded To	N/A	N/A	N/A	N/A	20
	Funding issued for RFP	N/A	N/A	N/A	N/A	\$3M
	Number of Residential Units in the Pipeline	N/A	N/A	N/A	N/A	300

FINANCE AND ADMINISTRATIVE SERVICES

MRA: Develop and Implement Community Based Plans for Revitalization

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Develop and Implement Community Based Plans for Revitalization	Number of Community Meetings Attended/Presentations Made	N/A	N/A	N/A	N/A	20
	Number of MRA Plans Created	N/A	N/A	N/A	N/A	1
	Number of Interdepartmental Implementation Projects	N/A	N/A	N/A	N/A	4

OEM: Emergency Management

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Organization is aware and prepared	% of plans updated on revision/update schedule (NEW MEASURE)	0%	N/A	20%	20%	20%
	# of preparedness, response, and recovery trainings delivered internally to city entities (NEW MEASURE)	N/A	N/A	13	9	14
	# of emergency management trainings delivered internally to city entities (NEW MEASURE)	N/A	N/A	12	12	14
	% of EOC positions with training completed to standard	N/A	N/A	100%	100%	100%
Community is aware and prepared	# of community outreach presentations to raise awareness in the community (NEW MEASURE)	N/A	N/A	6	3*	6
	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery (NEW MEASURE)	N/A	N/A	12	4*	12
	# of community members participating in trainings	N/A	N/A	40	40	40
	# of internal and external tests of the emergency alert system and other communication platforms (NEW MEASURE)	N/A	N/A	120	60	120

Albuquerque Fire Rescue (AFR) 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.

Albuquerque Fire Rescue 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, 21 rescue companies, eight ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, five brush trucks used as wildland response units.

MISSION

Albuquerque Fire Rescue is a diverse organization that proudly serves the changing needs of our community by providing all-hazards planning, prevention, public education, community involvement, and emergency response. Albuquerque Fire Rescue instills trust while ensuring the safety and well-being of our community and our members.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The proposed FY/24 General Fund budget of \$115 million reflects an increase of 4.3% or \$4.8 million above the FY/23 original budget.

Personnel adjustments include funding of \$1.4 million for the negotiated IAFF longevity plan as well as an adjustment to overtime of \$306 thousand. The budget contains funding of \$1.5 million for a 2% COLA, subject to negotiations for union positions and \$738 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$334 thousand is included for the 2024 leap year and \$231 thousand to address the interim pay structure.

Intra-year personnel changes that occurred in FY/23 include one lead mechanic and one data program and system analyst at a total cost of \$219 thousand. The budget adds \$1.1 million full funding to cover the cost of SAFER grant positions which moved from grants to the general fund. The Office of Emergency Management moves to the Department of Finance and Administration in FY/24. Five positions and operational funding decrease the budget by \$886 thousand.

In FY/24, technical adjustments include funding of \$230 thousand for the increase to medical, and a net decrease of \$690 thousand for the insurance administrative rate and group life insurance.

Additional technical adjustments associated with internal services increase fleet maintenance and fuel by \$60 thousand, increase network and radio by a net of \$84 thousand and decrease telephone appropriation by \$133 thousand. Risk assessments related to workers compensation and tort increase by \$226 thousand.

One-time FY/23 funding of \$1.5 million, earmarked for the purchase of apparatus, was removed however \$166 thousand is carried over into FY/24 to cover costs associated with fleet operations, the behavioral health initiative and the ALS expansion program.

Other changes in the FY/24 proposed budget include \$800 thousand will fund eight firefighters and one shift commander to support and staff a new Fire Station 23 located in the SW Mesa. The station is expected to come on-line in 2025. The positions will be hired in a staggered manner to allow time for the hiring and training process in order to guarantee staffing when the station begins operations.

Funding of \$910 thousand is included for smart dispatching software, EMS recruitment for paramedics, and EMS training and equipment replacement and will be covered through increased EMS billing revenue.

State Fire Fund - 210

FY/24 proposed funding for the State Fire Fund is \$3.1 million, an increase of 15.3% or \$416 thousand above the FY/23 original budget. The primary use of the fund is for general operations, including training and equipment needs of the Fire department. The State Fire Fund is also used as collateral for loans and is responsible for payments in the debt service fund.

Fire Debt Service Fund - 410

The FY/24 budget will transfer \$279 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410) to cover existing as well as the new debt which was used to purchase and make improvements to a new fleet building.

Operating Grants Fund – 265

Operating grants for FY/24, appropriated in separate legislation, total \$751 thousand and includes applying for rescue equipment, training, and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support.

The Office of Emergency Management and the Homeland Security grants transfer from Albuquerque Fire Rescue to Department of Finance and Administration in FY/24 and includes moving three positions.

FIRE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Dispatch	4,914	6,767	6,770	6,938	6,611	(156)
FD-Emergency Response/FieldOp	60,179	81,009	66,461	71,317	84,347	3,338
FD-Emergency Services	2,746	2,887	2,893	3,505	3,379	492
FD-Fire Prevention / FMO	4,769	6,693	6,721	6,573	7,413	720
FD-Headquarters	3,191	4,156	4,169	4,026	4,357	201
FD-Logistics / Planning	3,781	3,751	4,065	4,464	4,835	1,084
FD-Office of Emergency Mgmt	421	641	683	683	0	(641)
FD-Training	2,098	4,342	4,344	4,150	4,078	(264)
TOTAL GENERAL FUND - 110	82,100	110,246	96,106	101,656	115,020	4,774
<u>STATE FIRE FUND - 210</u>						
FD-State Fire Fund	2,263	2,438	2,719	5,387	2,854	416
FD-Transfer to D/S Fund 410	239	279	279	279	279	0
TOTAL FIRE FUND - 210	2,502	2,717	2,998	5,666	3,133	416
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	42,215	803	803	803	751	(52)
<u>FIRE DEBT SERVICE FUND - 410</u>						
FD-Fire Debt Service Fund	237	279	279	279	279	0
TOTAL APPROPRIATIONS	127,054	114,045	100,186	108,404	119,183	5,138
Intradepartmental Adjustments	239	279	279	279	279	0
NET APPROPRIATIONS	126,815	113,766	99,907	108,125	118,904	5,138
TOTAL FULL-TIME POSITIONS	781	812	814	816	817	5

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(65)	5	5	43	5	0
Total Intergovernmental Revenue	2,828	2,828	2,828	3,171	3,171	343
TOTAL REVENUES	2,763	2,833	2,833	3,213	3,176	343
BEGINNING FUND BALANCE	2,576	2,837	2,837	2,837	384	(2,453)
TOTAL RESOURCES	5,339	5,670	5,670	6,050	3,560	(2,110)
APPROPRIATIONS:						
State Fire Fund	2,263	2,438	2,719	5,387	2,854	416
Total Transfers to Other Funds	239	279	279	279	279	0
TOTAL APPROPRIATIONS	2,502	2,717	2,998	5,666	3,133	416
FUND BALANCE PER ACFR	2,837	2,953	2,672	384	427	(2,526)
ADJUSTMENTS TO FUND BALANCE	203	(28)	(28)	203	203	231
AVAILABLE FUND BALANCE	3,040	2,925	2,644	587	630	(2,295)

FIRE

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	12	0	0	0	0	0
Total Interfund Revenue	239	279	279	279	279	0
TOTAL REVENUES	251	279	279	279	279	0
BEGINNING FUND BALANCE	9	23	23	23	23	0
TOTAL RESOURCES	260	302	302	302	302	0
APPROPRIATIONS:						
Debt Service	237	279	279	279	279	0
TOTAL APPROPRIATIONS	237	279	279	279	279	0
FUND BALANCE PER ACFR	23	23	23	23	23	0
ADJUSTMENTS TO FUND BALANCE	(18)	17	17	(18)	(18)	(35)
AVAILABLE FUND BALANCE	4	40	40	4	4	(35)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# structure fires investigated	128	128	135	43	125
# structure fires related to arson	73	63	85	14	75
# citizen fire injuries	33	26	24	18	36
# citizen fire fatalities	19	6	10	1	10
# firefighter injuries	2	450	250	208	300
# of problem properties added – ADAPT Program	22	24	20	19	35
# of problem properties running total – ADAPT Program	48	72	96	115	131
# of distressed properties addressed – ADAPT Program	6	42	20	6	40
# of properties tracked – ADAPT	269	293	500	312	328
# special event inspections	24	158	111	101	200
# movie standbys	6	19	60	9	22
# of birth deliveries	19	31	20	13	26

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response
- Special Operations
- Dispatch
- Fire Prevention
- Community Risk Reduction
- Support Services

FIRE

The performance measures in the following tables capture AFR's ability to perform these services at a high level:

Fire Suppression

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Top industry rating	Insurance Services Office (ISO) Public Protection Classification (PPC) rating (1-10)	1	1	1	1	1
Response time	% 1st engine arrives at fires within 5 min 20 sec from dispatch	81%	82%	84%	85%	85%
Firefighter training	Total training hours per firefighter	218	218	218	218	218
	# of cadets trained	32	46	45	37	100

Emergency Medical Response

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Response time	% Life-threatening event, unit arrives in 8 minutes	92%	89%	92%	87%	90%
	% Non-life-threatening event, unit arrives in 8 minutes	83%	81%	83%	80%	83%
Efficacy	Return of spontaneous circulation success rate	25%	29%	25%	26%	N/A
	LUCAS deployments	547	544	68	254	558
	Intubation success rate	55%	59%	68%	64%	N/A
	laryngeal mask airway success rate	96%	96%	96%	92%	N/A
	IV success rate	80%	80%	80%	80%	N/A
	IO (Intraosseous Infusion) success rate	98%	94%	95%	93%	N/A
Responder training	# of trained paramedics	215	210	230	206	230
	# of paramedics trained	11	7	15	15	20
	Minimum hours of EMS training	22	32	30	16	30

Special Operations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Workload	# hazardous materials incidents	521	594	659	353	776
	# wildland fires	396	301	302	111	244
	# heavy technical rescue calls	73	147	103	70	154
Special Ops training	# of Firefighters trained in Advanced Wildland	160	160	225	168	230
	# of Firefighters trained as Hazardous Materials Technicians	143	172	171	186	200
	# of Firefighters trained as Technical Rescue Technicians	60	60	72	60	74

Dispatch

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Workload	# of emergencies dispatched	106,236	112,651	110,000	57,657	126,845
	# of medical emergencies dispatched	92,022	99,802	93,000	50,292	110,642
	# of fire calls dispatched	14,214	12,849	7,000	7,365	16,203
Speed	% calls answered within 15 seconds	95%	95%	97%	96%	97%
	% medical calls dispatched within 120 seconds	60%	61%	62%	60%	61%
	% fire calls dispatched within 106 seconds	58%	69%	70%	68%	70%

FIRE

Fire Prevention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Inspection	# of buildings inspected	6,811	7,835	7,000	2,830	7,500
Plan review	% of fire protection system plan reviews completed within 3 business days of request	90%	90%	90%	90%	90%
	% of new construction inspections completed within 3 business days of request	90%	90%	90%	90%	90%
Investigation	Arson clearance rate	27%	35%	35%	25%	35%
Abatement	% of added problem properties completed ADAPT program	35%	100%	40%	94%	100%
	# properties being monitored by ADAPT	47	50	40	60	60

Community Risk Reduction

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Education	# children educated	2,751	500	8,000	780	2,000
Proactive Response	# of persons working with providers	522	579	560	325	650
	# home modification installations (fall prevention)	354	425	350	252	492
	% reduction of 911 calls from individuals in program	0.54	0.60	0.60	0.33	0.66
	# of persons enrolled in harm reduction program*	133	0	100	0	0
	% of persons contacted enrolled in harm reduction program	31%	0%	50%	0%	0%

*Harm Reduction Program no longer active

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Fleet Reliability	# after hours call outs	113	129	120	60	120
	% work order turnaround closed within 24 hours	58%	50%	50%	50%	52%
	# of finished work orders	1,162	1,343	1,200	600	1,235
	# of PM's completed	323	508	400	200	410

GENERAL SERVICES

The General Services Department (GSD) is a new department in FY/23 with the key responsibility of centralizing maintenance of major City facilities such as the Albuquerque Government Center, the Baseball Stadium and the Convention Center, which includes contract management. This department will assume responsibility for the facilitation of security and fleet operations throughout the City. GSD also includes Energy and Sustainability as well as the Law Enforcement Center and Gibson Medical Center.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The FY/24 proposed General Services budget is \$27.9 million, a decrease of 28.3% or \$11 million below the FY/23 original budget. Technical adjustments include funding of \$72 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$58 thousand for insurance admin, group life and other benefits, a net decrease of \$7 thousand for internal service costs associated with communications, risk and fleet, and \$284 thousand for a 2% COLA, subject to negotiations for positions associated with a union. Combined funding of \$357 thousand was included for an interim pay structure adjustment and a one-day leap year salary accrual. The proposed budget adjusts program appropriations of \$2.1 million in FY/24 based on projected savings.

The budget includes \$593 thousand for the transfer of eight communication center specialists and an engineer project manager from DMD. Funding of \$250 thousand is included for FY/23 mid-year creates of an energy and sustainability manager and a building automation specialist. In addition, funding of \$106 thousand was used in contracts for FY/23 wage adjustment requests.

In FY/24 there is a decrease of \$10.4 million in non-recurring budget for facilities and buildings, security vehicles, startup costs, and a transfer to the railyards. The proposed budget includes an increase to the SMG contract in the amount of \$24 thousand. The proposed budget funds a total of 217 full-time positions.

City/County Facilities Fund - 290

The FY/24 proposed budget for the City/County Facilities Fund which consists solely of the Law Enforcement Center is \$573 thousand and an IDOH transfer that remains at \$20 thousand.

Revenues include rent collected from Bernalillo County in the amount of \$313 thousand. The proposed budget funds a total of three full-time positions.

Stadium Operating and Debt Service Funds – 691/695

The Stadium Fund proposed budget for FY/24 reflects \$2.3 million. A net increase of \$1 thousand is included for the IDOH transfer. The proposed budget funds two full-time positions.

Anticipated enterprise revenue for FY/24 is \$2.1 million dollars.

The FY/24 proposed budget for the Stadium Debt Service Fund is \$966 thousand.

Fleet Management Fund – 725

The fleet management fund has a FY/24 proposed budget of \$14.7 million. Included is a transfer increase of \$61 thousand for IDOH. The proposed budget funds a total of 35 full-time positions.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
GS-Strategic Support	0	805	805	765	949	144
GS-Facilities Division	0	13,732	13,787	11,542	8,344	(5,388)
GS-Gibson Medical Center	0	8,870	8,877	9,390	4,051	(4,819)
GS-Security Department	0	12,761	12,917	12,376	11,683	(1,078)
GS-Energy and Sustainability	0	367	367	517	517	150
GS-Convention Center/ASC	0	2,348	2,348	2,099	2,336	(12)
TOTAL GENERAL FUND - 110	0	38,883	39,101	36,691	27,880	(11,003)
<u>CITY COUNTY FACILITIES FUND - 290</u>						
GS-Law Enforcement Center	0	544	571	1,096	553	9
GS-C/C Trsf to Gen Fund	0	20	20	20	20	0
TOTAL CITY COUNTY FACILITIES FUND - 290	0	564	591	1,116	573	9
<u>STADIUM OPERATING FUND - 691</u>						
GS-Stadium Operations	0	1,233	1,233	1,900	1,264	31
GS-Stadium Trsf to General Fund	0	21	21	21	22	1
GS-Trsf to Debt Svc Fund	0	976	976	976	976	0
TOTAL STADIUM OPERATING FUND - 691	0	2,230	2,230	2,897	2,262	32

GENERAL SERVICES

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
STADIUM DEBT SERVICE FUND - 695						
MD-Stadium Debt Svc	0	966	966	966	966	0
TOTAL STADIUM DEBT SERVICE FD-695	0	966	966	966	966	0
FLEET MANAGEMENT FUND - 725						
GS-Fleet Management	0	14,382	14,420	14,185	14,139	(243)
GS-Fleet Trsf to General Fund	0	542	542	542	603	61
TOTAL FLEET MANAGEMENT FD-725	0	14,924	14,962	14,727	14,742	(182)
TOTAL APPROPRIATIONS	0	57,567	57,850	56,397	46,423	(11,144)
Intradepartmental Adjustments	0	976	976	976	976	0
NET APPROPRIATIONS	0	56,591	56,874	55,421	45,447	(11,144)
TOTAL FULL-TIME POSITIONS	0	246	246	257	257	11

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(51)	0	0	14	0	0
Total Intergovernmental Revenue	375	392	392	313	313	(79)
Total Interfund Revenues	13,427	0	0	0	0	0
TOTAL REVENUES	13,750	392	392	327	313	(79)
BEGINNING FUND BALANCE	1,089	2,281	2,281	2,281	1,491	(789)
TOTAL RESOURCES	14,839	2,672	2,672	2,607	1,804	(868)
APPROPRIATIONS:						
City/County Facilities Operations	5,891	544	571	1,096	553	9
Total Transfers to Other Funds	6,668	20	20	20	20	0
TOTAL APPROPRIATIONS	12,558	564	591	1,116	573	9
FUND BALANCE PER ACFR	2,281	2,108	2,081	1,491	1,231	(877)
AVAILABLE FUND BALANCE	2,281	2,108	2,081	1,491	1,231	(877)

GENERAL SERVICES

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(20)	0	0	5	0	0
Total Enterprise Revenues	2,266	2,000	2,000	2,000	2,133	133
Total Interfund Revenues	1,498	0	0	0	0	0
TOTAL REVENUES	3,744	2,000	2,000	2,005	2,133	133
BEGINNING WORKING CAPITAL BALANCE	270	1,068	1,068	1,068	176	(892)
TOTAL RESOURCES	4,014	3,068	3,068	3,073	2,309	(759)
APPROPRIATIONS:						
Stadium Operations	1,984	1,233	1,233	1,900	1,264	31
Total Transfers to Other Funds	990	997	997	997	998	1
TOTAL APPROPRIATIONS	2,974	2,230	2,230	2,897	2,262	32
ADJUSTMENTS TO WORKING CAPITAL	28	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,068	838	838	176	46	(791)

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY43 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	(36)	0	0	2	0	0
Total Interfund Revenues	975	976	976	976	976	0
TOTAL REVENUES	939	976	976	978	976	0
BEGINNING FUND BALANCE	1,009	1,008	1,008	1,008	1,021	12
TOTAL RESOURCES	1,948	1,984	1,984	1,987	1,997	12
APPROPRIATIONS:						
Stadium Debt Service	940	966	966	966	966	0
TOTAL APPROPRIATIONS	940	966	966	966	966	0
FUND BALANCE PER ACFR	1,008	1,018	1,018	1,021	1,031	12
ADJUSTMENTS TO FUND BALANCE	(925)	(935)	(925)	(925)	(935)	0
AVAILABLE FUND BALANCE	83	83	93	96	96	12

GENERAL SERVICES

FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY22	FY23	FY23	FY23	FY24	CURRENT YR/
	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	PROPOSED	ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Total Misc/Other Revenues	387	496	496	805	533	38
Total Interfund Revenues	13,398	13,696	13,696	14,323	13,957	262
TOTAL REVENUES	13,786	14,191	14,191	15,129	14,491	299
BEGINNING WORKING CAPITAL BALANCE	819	1,125	1,125	1,125	1,558	433
TOTAL RESOURCES	14,605	15,317	15,317	16,254	16,049	732
APPROPRIATIONS:						
Fleet Management Operations	12,837	14,382	14,420	14,185	14,139	(243)
Transfers to Other Funds	481	542	542	542	603	61
TOTAL APPROPRIATIONS	13,318	14,924	14,962	14,727	14,742	(182)
ADJUSTMENTS TO WORKING CAPITAL	(162)	(46)	(46)	31	(89)	(43)
ENDING WORKING CAPITAL BALANCE	1,125	346	308	1,558	1,217	871

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of properties owned by the City	0	2,235	2,235	0	2,235
# of hours of annual training received by each crossing guard	250	250	465	400	465
# of crosswalks in elementary school zones	169	169	169	255	169

PERFORMANCE MEASURES

Core Services

The Department of General Services provides four core services:

- Provide elementary school crossing guard services
- Ensure safety and welfare in public areas and at public events
- Manage City's consumption of utilities
- Maintain public buildings that are safe, functional, and operational
- Maintain City fleet

The performance measures in the following tables capture General Services' ability to perform these services at a high level.

GENERAL SERVICES

Provide elementary school crossing guard services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Elementary school zones are safe	# of crosswalk requests evaluated	0	0	0	0	0
	% of elementary school crosswalks with a dedicated crossing guard	100%	100%	100%	100%	100%
	% of high-traffic elementary school zones with intersection flashing light beacons	79%	79%	79%	79%	79%

Ensure safety and welfare in public areas and at public events

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Public spaces are safe	# of parks and bus stops patrolled (NEW MEASURE)	0	2,750	2,750	2,997	2,750
	% of City-operated CCTV cameras (NEW MEASURE)	0	334	734	1,233	734

Manage City's consumption of utilities

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
City utility consumption is efficient	Dollars implemented with "3% for Energy" projects (\$000's)	707,280	1.1M	1.5M	720,000	1.5M
	Operational savings (\$000's) from 3% projects implemented	218,000	150	300,000	0	300,000
	Energy savings with "3% for Energy" projects (kWh)	463,003	352,806	700,000	350,000	700,000
	Total kWh of electricity usage (millions)	78.9M	36.8M	80M	27.2M	80M
	Total kWh savings	5M	(1.6M)	5M	0	5M
	Total kW of electricity usage (thousands)	17,077	16,795	0	13,192	16,795
	Total kW savings	4,511	(75)	0	0	0
	Total Spend electricity (\$)	12.5M	6.2M	0	4.7M	12.9M
	Total Savings electric (\$)	(65,253)	(419,248)	0	0	0
	Total BTUs/therm of gas usage (millions) (NEW MEASURE)	255,997	136,403	500,000	123,949	410,180
	Total BTUs/therm of gas savings	66,677	(23,240)	70,000	0	70,000
	Total Spend gas (\$)	1.1M	733,008	1.2M	717,049	5M
	Total Savings gas (\$)	206,799	(214,639)	200,000	0	0
	Total gallons of water usage (millions) (NEW MEASURE)	2.1B	1.4B	2M	825.6M	2.2B
	Total gallons of water usage savings	(6.5M)	(94M)	0	0	0
	Total Spend water (\$)	11.5M	7.2M	0	4.5M	12.2M
	Total Savings water (\$)	(569,700)	(1.3M)	0	0	0
	Total Solar capacity (kW)	6,629	6,629	6,629	6,629	6,629
	Total Solar capacity increase (kW)	201	0	201	0	0
	Total Renewable Energy generated (kWh)	9.7M	4.3M	9.7M	2.9M	9.7M
	Total Renewable Energy increase (kWh)	2.5M	(37,018)	9.7M	0	6.9M
	Total Renewable Energy related savings or avoided cost (\$)	1.8M	887,679	1.8M	59,449	1.8M
	Solar Direct Energy generated (kWh) (NEW MEASURE)	0	14.1M	0	28.7M	68.2M
	Solar Direct Total Credit (\$) (NEW MEASURE)	0	164,838	0	730,869	548,179

GENERAL SERVICES

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Educational impact and public awareness	% of educational presentations (NEW MEASURE)					TBD

Maintain public buildings that are safe, functional, and operational

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Buildings are safe and accessible	# security calls for service	1,700	3,448	11,000	1,354	4,000
	# of Security Activity (NEW)		15,150	11,000	15,800	16,000
	# city facilities with assigned security personnel (REVISED MEASURE FY23)	0	14	14	14	14
Buildings operate as designed	Square foot maintained per maintenance staff person (000's)	73,170	73,170	75,609		75,609
	Facility area maintained (million sq. ft.)	3M	3M	3.1M		3.1M
	# of requests for workspace temperature adjustments (NEW MEASURE)	N/A	69	32		32
	# of roof leaks (NEW MEASURE)	71	14	7		7
	% of Convention Center Users rating facility cleanliness above average or excellent					
	% of Convention Center Users rating facility conditions above average or excellent					
	% of Convention Center Users rating of overall ARSC experience above average or excellent					
Facility users are satisfied with maintenance request	# of emergency maintenance requests (NEW MEASURE)					
	# of hours to respond to emergency requests (NEW MEASURE)					
	# of days to close emergency maintenance work orders (NEW MEASURE)					
	# of urgent maintenance requests (NEW MEASURE)					
	# of days to close urgent maintenance work orders (NEW MEASURE)					
	# of routine maintenance requests (NEW MEASURE)					
	# of days to close routine maintenance work orders (NEW MEASURE)					

Maintain City Fleet

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
City vehicles are safe to operate	% of vehicles overdue for preventive maintenance serve (NEW MEASURE)		20%	18%	15%	18%
	% of fleet beyond useful life still active (NEW MEASURE)		17%	13%	13%	13%
City vehicles are readily available	% of days city vehicles are out of service due to repair		9%	6%	11%	6%
Achieve and sustain top industry rating	Blueseal shop certification maintained (NEW MEASURE)		Yes		Yes	Yes

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 2024 HIGHLIGHTS

General Fund - 110

The proposed General Fund FY/24 budget for Human Resources is \$4.2 million, a 20.7% decrease from the FY/23 original budget of \$5.3 million.

In FY/24, technical adjustments include funding of \$17 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$19 thousand for the increases to medical and life premiums and \$13 thousand for the decrease to the insurance administration rate. The budget proposes funding of \$51 thousand for a 2% COLA, subject to negotiations for positions associated with a union. The operating budget decreases by \$1.3 million with \$462 thousand in reductions for non-recurring professional development, a class and compensation study and engagement survey that occurred in FY/23, which are offset by a \$25 thousand increase in personnel and a \$125 thousand dollar increase for background checking software vendor contracts; and \$823 thousand in internal service allocations reductions for telephone, network and risk. The proposed budget adjusts program appropriations by \$126 thousand in FY/24 based on projected savings. One-time funding includes \$88 thousand to promote employment opportunities with the City, bilingual testing, the labor negotiations contract, and the 2024 leap year.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.2 million and decreases by 0.9% from the FY/23 original budget. In FY/24, technical adjustments for personnel include combined funding of \$18 thousand for the employer's share of the State mandated PERA increase of 0.5%, a 2% COLA, subject to negotiations for positions associated with a union, the decreases to medical and life premiums and the decrease to the insurance administration rate. Funding of seven thousand dollars funds an adjustment to the City's pay structure and internal service allocations increases for telephone and risk. One-time funding includes \$2 thousand for the 2024 leap year.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund budget of \$95 million decreases by 6.5% from the FY/23 appropriation. Department reallocations increase the budget by \$300 thousand. Health insurance decreases by \$4.7 million. Coverage for medical claims decreases by two million dollars, the prescription claim payment budget increases by \$25 thousand, and funding for stop loss insurance decreases by \$177 thousand. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund - 735

The FY/24 proposed Employee Insurance budget of \$7.7 million dollars increases by 4.2% from FY/23. Technical adjustments for personnel include combined funding of three thousand for the employer's share of the State mandated PERA increase of 0.5%, the increases to medical and life premiums and the increase to the insurance administration rate. The budget proposes funding of \$22 thousand for a 2% COLA and is subject to negotiations for positions associated with a union. \$118 thousand is budgeted for an adjustment to the City's pay structure, and department reallocations decrease the budget by \$300 thousand. \$40 thousand is budgeted in internal service allocations reductions for telephone, network and risk. One-time funding includes \$4 thousand for the 2024 leap year.

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	5,633	5,183	5,490	5,292	4,084	(1,099)
HR-B/C/J/Q Union Time Program	136	131	131	143	131	0
TOTAL GENERAL FUND - 110	5,769	5,314	5,621	5,435	4,215	(1,099)

HUMAN RESOURCES

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RISK MANAGEMENT FUND - 705						
HR-Unemployment Comp	80	1,537	1,537	1,524	1,535	(2)
HR-Employee Equity	445	630	665	746	651	21
TOTAL RISK MANAGEMENT - 705	524	2,167	2,202	2,270	2,186	19
GROUP SELF-INSURANCE FUND - 710						
HR-Group Self Insurance	93,072	101,552	101,552	86,670	94,917	(6,635)
TOTAL GROUP SELF-INSURANCE - 710	93,072	101,552	101,552	86,670	94,917	(6,635)
EMPLOYEE INSURANCE FUND - 735						
HR-Insurance Adm	7,168	7,876	7,876	7,526	7,537	(339)
HR-Ins Trsf to General Fund	114	145	145	145	144	(1)
Total Employee Insurance Fund - 735	7,282	8,021	8,021	7,671	7,681	(340)
TOTAL APPROPRIATIONS	106,648	117,054	117,396	102,046	108,999	(8,055)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	106,648	117,054	117,396	102,046	108,999	(8,055)
TOTAL FULL-TIME POSITIONS						
	44	45	45	45	45	0

GROUP SELF-INSURANCE FUND 710 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(328)	49	49	0	50	1
Total Internal Service Revenues	87,226	98,411	98,411	91,267	95,751	(2,660)
TOTAL REVENUES	86,898	98,460	98,460	91,267	95,801	(2,659)
BEGINNING WORKING CAPITAL BALANCE	9,273	2,347	2,347	2,347	6,191	3,845
TOTAL RESOURCES	96,171	100,807	100,807	93,614	101,993	1,186
APPROPRIATIONS:						
Internal Service Operations	93,072	101,552	101,552	86,670	94,917	(6,635)
TOTAL APPROPRIATIONS	93,072	101,552	101,552	86,670	94,917	(6,635)
ADJUSTMENTS TO WORKING CAPITAL	(753)	(126)	(126)	(753)	(753)	(626)
ENDING WORKING CAPITAL BALANCE	2,347	(871)	(871)	6,191	6,323	7,194

HUMAN RESOURCES

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	39	120	120	117	106	(14)
Total Internal Service Revenues	6,893	8,511	8,511	8,407	6,453	(2,058)
TOTAL REVENUES	6,932	8,631	8,631	8,524	6,559	(2,072)
BEGINNING WORKING CAPITAL BALANCE	763	461	461	461	1,362	901
TOTAL RESOURCES	7,694	9,092	9,092	8,985	7,921	(1,171)
APPROPRIATIONS:						
Human Resources Department	7,168	7,876	7,876	7,526	7,537	(339)
Transfers to General Fund	114	145	145	145	144	(1)
TOTAL APPROPRIATIONS	7,282	8,021	8,021	7,671	7,681	(340)
ADJUSTMENTS TO WORKING CAPITAL	49	(361)	(361)	49	49	410
ENDING WORKING CAPITAL BALANCE	461	710	710	1,362	289	(421)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
Number of full-time employees	5,429	5,442	6,916	5,489	TBD
Number of part-time employees	105	109	109	114	TBD
Number of city seasonal/temporary employees	1,168	1,107	1,200	719	1,200
Hours of temporary employee labor through a contracted vendor	621,973	561,124	668,000	280,562	668,000
Average compensation per Regular Employee (Pay + Benefit Rate)	36.79	38.49	40.42	41.13	TBD
Number of collective bargaining agreements	8	8	8	8	9
Number of New Employee Orientation Attendees	544	954	900	463	1000

PERFORMANCE MEASURES

CORE SERVICES

HR provides four core services:

- Recruitment
- Professional Development and Retention
- Insurance and Benefits
- Labor/Employee Relations

The performance measures in the following tables capture HR's ability to perform these services at a high level.

HUMAN RESOURCES

Recruitment

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid-Year FY/23	Proposed FY/24
Speed of Position Creation Process	Average time to create a position from request date	13.02	33.69	13	26	19
	Average time to reclassify a position from request date	12.95	19.23	13	22	17
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	102	96	60	92*	60
	% of new hire turnover within the 1st year of employment	25.6%	26.0%	20.0%	15.8%	20.0%
	% of recruitments for which hiring managers report having more than one "hirable" candidate in the pool (aspirational measure based on post-recruitment hiring manager surveys)	N/A	N/A	N/A	N/A	TBD
	Average percentage of minority applicants per recruitment	N/A	73.5%	70.0%	74.7%	70.0%
	% change in positions categorized as hard-to-fill	0%	133%	25%	<5%	25%
Quality Onboarding Process	% of new hires that agree the onboarding process set them up for success (aspirational measure based on post-NEO exit surveys)	N/A	N/A	75%	89%	75%
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	1,146	825	980	354	880
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	71	98	60	44	50

Professional Development and Retention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid-Year FY/23	Proposed FY/24
Employee Retention, Engagement, and Support	Employee turnover rate	13.2%	18.6%	16.0%	16.0%	16.0%
	Average number of employees supported by the City of Albuquerque Human Resources Department team (HR has a support team of 42 employees)	N/A	166	196	141	TBD
Fair and Competitive Compensation	% of managers that agree the classification system meets their unit's needs (aspirational measure based on management surveys)	N/A	N/A	N/A	N/A	TBD
	% of position descriptions reviewed in the last 4 years			73.9%	20%	75.0%
Training and Development Programs	# of employees participating in city sponsored training	11,904	22,139	15,000	10,972	15,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	18%	41%	33%	19%	33%
	% of employees completing mandatory trainings on schedule	N/A	66%	75%	53%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	N/A	34%	40%	36%	40%
	% of professional/supervisory recruitments having at least one qualified internal candidate	N/A	98%	90%	92%	90%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion	N/A	N/A	N/A	N/A	75%
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams -- (5-pt Likert scale)	4.4	4.5	4.1	4.1	4.1
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed -- (5-pt Likert scale)	4.5	4.6	4.2	4.2	4.2

HUMAN RESOURCES

Insurance and Benefits

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid- Year FY/23	Proposed FY/24
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	92.3%	95.5%	92.0%	91.2%	92.0%
	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	N/A	90%	80%	90%	80%
	# of participants engaged in well-being programs	N/A	17,983	19,000	9,000	19,000
Benefit Costs	Estimated cost savings realized by being self-insured	N/A	\$5.4 M	\$8 M	8 M	TBD
Unemployment Obligations	Total unemployment claims processed	254	159	200	51	150
	% of protestable unemployment claims ruled favorably	N/A	74%	70%	71%	70%

Labor/Employee Relations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid- Year FY/23	Proposed FY/24
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	N/A	100%	88%	100%	80%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	87%	76%	67.8%***	70%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	N/A	0.50	2.00	0.70	1.00
	% of grievances resolved at Step I or Step II of the process	N/A	100%	50%	50%	50%
	% of arbitration decisions upholding the City's position	N/A	100%	55%	N/A	50%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	73%	85%	49%	50%

*Time to hire - under 60 days = 34%, 61 to 120 days = 42%, greater than 120 days = 23%

**FY 24 Performance Measure

***Reflects only cases filed and settled in 2022. Total does not include cases filed in previous years but settled in 2022. If included, percentage will be over 100%.

The Legal Department advises the City in all legal matters, and consists of six main divisions: the Litigation Division; the Employment Law Division; the Municipal Affairs Division; the Division of Property, Finance, Development and Public Information; the Policy Division; and the Compliance Division. The Litigation Division appears on behalf of the City in all courts in New Mexico; and before administrative and legislative bodies; and is responsible for managing and defending the City, its elected and appointed officials, and departments before all federal and state courts in relation to civil rights and tort related claims. The Employment Division advises on discrimination complaints, represents the City in all employment matters in court cases and administrative hearings, and assists in resolving employment issues at the department level. The Municipal Affairs Division provides a broad range of legal services including serving as general counsel to a number of departments; drafting legal opinions; and analyzing, reviewing, and drafting contracts. The Division of Property, Finance, Development and Public Information advises and litigates land use and planning issues, real estate and contractual disputes in all venues, as well as, provide counsel on hundreds of Inspection of Public Records Act (IPRA) requests per year. This division also oversees the Metropolitan Court Traffic Arraignment Program and provides legal counsel to the Office of the City Clerk regarding elections. The Legal Department's Policy Division evaluates and helps develop the City's public policy initiatives, and oversees the Offices of Civil Rights, Alternative Dispute Resolution, and Consumer Financial Protection. The Office of Civil Rights works to protect the community by prohibiting discrimination in areas of housing, public accommodation and employment, and provides access to resources and community education. The Office of Alternative Dispute Resolution provides a professionally facilitated venue that allows disputing parties to discuss and develop their own resolutions to almost all civil matters related to public services. The Consumer Financial Protection Division supports enforcement actions against businesses that engage in unfair or deceptive practices, educates businesses and consumers and coordinates with other City Departments such as Senior Affairs to train staff and in-home helpers about scams that target the elderly. The Compliance Division works with APD to craft policies, training programs, and standard operating practices that meet the legal requirements of Court Approved Settlement Agreement in United States v. City of Albuquerque, No. 1:2014cv1025.

MISSION

The Legal Department's mission is to provide timely and quality legal advice to the Mayor's Office, City Council, and all City departments; to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings, and how to legally bring about effective policy changes.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The proposed FY/24 General Fund budget is \$8.4 million, a decrease of 13.1% over the FY/23 original budget. In FY/24, the budget includes a 2% COLA increase of \$174 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$58 thousand for the employer's share; medical and life insurance increases of \$18 thousand respectively; and an insurance administration decrease of \$45 thousand along with a decrease for group life insurance at \$7 hundred. Also included, is an increase of \$32 thousand to account for, for the FY/24 leap year one day salary accrual.

Additional technical adjustments for personnel include an FY/23 mid-year transfer of the ADA title II coordinator at \$100 thousand, a decrease of \$54 thousand for an assistant city attorney that was reclassified from full-time to part-time status, a position deactivation of a senior office assistant at \$67 thousand, along with two mid-year transfers from DFAS; an associate chief of staff at \$177 thousand and a cannabis program manager at \$161 thousand. Both of these positions have since transferred out of Legal Department. The associate CAO at \$229 thousand dollars now resides back with DFAS and the cannabis program manager at \$161 thousand is now with Environmental Health.

Other technical adjustments include a reduction for Policy Division expansion one-time at \$8 thousand, a decrease of \$5 thousand to the telephone allocation budget, an increase of \$5 thousand for network expenses, a \$3 thousand increase for workers' compensation, a \$74 thousand increase for tort claims, and a proposed non-recurring transfer of \$3 thousand for risk recovery. There was also the mid-year transfer of the Office of Equity and Inclusion (OEI) to the Finance and Administrative Services Department (DFAS) to include the transfer of 9 full-time positions and 2 grant funded positions, personnel budget of \$1.1 million and operating budget of \$311 thousand.

The proposed includes funding of \$79 thousand by inactivating an ADR Specialist position to increase the travel and training operating budget, decreasing the headcount by 1 full time position. The proposed budget adjusts program appropriations by \$343 thousand in FY/24 based on projected savings.

In total, the full-time headcount for the proposed FY/24 budget is 66, which is an overall reduction of 13 positions from the FY/23 full-time headcount of 77.

Operating Grants Fund - 265

The department will receive \$50 thousand from the CFE-Summer Jobs Connect Expansion - Bank On.

LEGAL

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	6,573	8,259	8,473	8,279	8,363	104,000
LG-Office of Equity and Inclus	914	1,361	1,361	1,340	0	(1,361)
TOTAL GENERAL FUND - 110	7,487	9,620	9,834	9,619	8,363	(1,257)
OPERATING GRANTS FUND - 265						
Project Funds (265) - Legal	1,737	1,977	1,977	1,977	50	(1,927)
TOTAL APPROPRIATIONS	9,224	11,597	11,811	11,596	8,413	(3,184)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	9,224	11,597	11,811	11,596	8,413	(3,184)
TOTAL FULL-TIME POSITIONS	78	79	79	67	66	(13)

PERFORMANCE MEASURES

CORE SERVICES

Legal provides four core services:

- Litigation Services
- Enforcement of City Ordinances
- Real Estate Purchases
- Mediation

The performance measures in the tables below capture Legal's ability to perform these services at a high level.

Litigation Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Mid-Year FY/23	Proposed FY/24
Successfully Meets Organization's Needs	# lawsuits received	126	551	618	303	606
	# active cases	415	423	654	283	566
	# cases closed	69	544	532	276	552

Enforcement of City Ordinances

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Mid-Year FY/23	Proposed FY/24
Cases are resolved	% of cases resolved through voluntary compliance***	-	-	TBD	31%	31%
	% of cases resolved through settlement***	-	-	TBD	0%	0%
	% of cases resolved through hearing or prosecution***	-	-	TBD	69%	69%

LEGAL

Real Estate Purchases

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Mid-Year FY/23	Proposed FY/24
Condemnations	# of condemnation/inverse condemnation cases prosecuted***	-	-	TBD	3	6
	Condemnation/inverse condemnation case success rate***	-	-	TBD		33%

Mediation

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Applicable)	Mid-Year FY/23	Proposed FY/24
Meets Community's Needs	# of mediations/facilitations conducted	42	92	106	18	36
	% of facilitation requests fulfilled***	-	-	TBD	35	70
Effective/Quality	% ADR mediations successfully resolved	94%	83%	88%	95%	95%
	% of post-mediation survey respondents indicating they would refer others***	-	-	TBD	100%	100%

***New Measure for FY2023

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 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget for the Mayor's Office is \$1.2 million, a decrease of 15.9% or \$229 thousand from the FY/23 original budget.

Funding of \$16 thousand is included for a 2% COLA, subject to negotiations for union positions, \$6 thousand for the employer's share of the State mandated PERA increase of 0.5%, and \$4 thousand for the 2024 leap year.

Intra-year FY/23 personnel changes include the move of the Government Affairs Manager to the CAO Office, for a decrease of \$134 thousand.

Technical adjustments in FY/24 include a combined adjustment of \$1 thousand to account for the increased cost of medical and \$9 thousand adjustment for the decrease to the insurance administrative rate and group life insurance.

Internal service costs associated with communications, network and fleet decrease \$4 thousand while risk assessments related to workers compensation and tort decrease by \$58 thousand.

Operating appropriation is increased by \$10 thousand to adequately fund supplies and travel.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	932	1,437	1,458	1,270	1,208	(229)
TOTAL APPROPRIATIONS	932	1,437	1,458	1,270	1,208	(229)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	932	1,437	1,458	1,270	1,208	(229)
TOTAL FULL-TIME POSITIONS	8	8	8	7	7	(1)

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) operates and maintains City streets, storm drains, traffic signals, street lighting, parking operations and the development and design of capital public buildings.

Program strategies include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; street services; Plaza del Sol building; parking services; and gas tax.

MISSION

The Department of Municipal Development (DMD) assures that capital projects are completed efficiently and in a timely manner with high quality standards. DMD provides the operation and maintenance of City streets, storm drains, traffic signals as well as the development and design of capital infrastructure for streets and storm drainage.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The FY/24 proposed General Fund budget is \$38.4 million, a decrease of 4.0% or \$1.6 million below the FY/23 original budget. Technical adjustments include funding of \$102 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$122 thousand for insurance admin, group life and other benefits, a decrease of \$452 thousand for internal service costs associated with communications, fleet and risk, and \$381 thousand for a 2% COLA which is subject to negotiations for positions associated with a union. Combined funding of \$1.1 million is included for an interim pay structure adjustment and a leap year salary accrual for one day. The budget is decreased due to the transfer of eight communication center specialists, an engineering project manager and an automated speed enforcement manager for a combined total of \$691 thousand. A total net increase of \$50 thousand which is offset by operations was included for salary increases and the reclassification of four positions. The proposed budget adjusts program appropriations of \$840 thousand in FY/24 based on projected savings.

The budget removes CIP coming-on-line one-time funding of \$360 thousand for Dalkia street light service and includes \$200 thousand for the West Gate Community Center. The proposed budget funds a total of 226 full-time positions.

Gas Tax Road Fund - 282

The FY/24 Gasoline Tax proposed budget is \$6.9 million, a decrease of 1.3% or \$89 thousand from FY/23 and includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead. Revenues are estimated at \$4.1 million and the fund is subsidized at \$2.4 million. Technical adjustments include \$16 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$20 thousand for insurance admin, group life and other benefits, an increase of \$269 thousand for internal service costs associated with communication, fleet and risk, and \$74 thousand for a 2% COLA which is subject to negotiations for positions associated with a union. In FY/24 the budget includes a combined increase of \$145 thousand for an interim pay structure adjustment and a leap year salary accrual for one day. A decrease of \$16 thousand is for wage adjustment requests. The proposed budget adjusts program appropriations of \$500 thousand in FY/24 based on projected savings. The budget funds a total of 59 full-time positions.

Automated Speed Enforcement Fund - 289

The FY/24 Speed Enforcement Fund proposed budget is \$2.6 million, a decrease of 66.2% or \$5.1 million from FY/23 original budget. The proposed budget funds one full-time position which transferred from DMD for a total of \$98 thousand.

Parking Facilities Operating Fund - 641

The FY/24 parking enterprise proposed budget of \$5.3 million reflects an increase of 2.3% or \$121 thousand from the FY/23 original budget. Technical adjustments include \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$15 thousand for insurance admin, group life and other benefits, an increase of \$67 thousand for internal service costs associated with communication, fleet and risk, and \$54 thousand for a 2% COLA which is subject to negotiations for positions associated with a union. The reclassification of three positions increased the personnel budget by \$39 thousand, one of which reclassified from a part-time to a full-time position, and was offset by a decrease in contracts resulting in a budget neutral impact. In addition, an increase of \$183 thousand is for an interim pay structure adjustment and a one day leap year salary accrual. There was a net increase of \$19 thousand for the transfer for PILOT and the transfer for IDOH. The proposed budget funds a total of 49 full-time positions. The FY/24 revenues are estimated at \$4.8 million.

MUNICIPAL DEVELOPMENT

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,422	3,969	3,984	3,102	3,481	(488)
MD-Design Recovered Storm	2,282	3,055	3,056	3,056	3,160	105
MD-Construction	1,667	2,215	2,239	1,905	1,916	(299)
MD-Streets	5,079	5,851	5,851	5,851	5,993	142
MD-Street Svcs-F110	18,099	15,810	15,876	18,561	14,931	(879)
MD-Storm Drainage	2,849	3,440	3,473	2,607	3,317	(123)
MD-Trsf to CIP Fund	0	200	200	200	200	0
MD-Trsf to Gas Tax Road Fund	1,329	2,348	2,348	2,348	2,348	0
MD-Special Events Parking Prog	1	19	19	19	19	0
MD-Trsf to Parking Ops Fund	675	0	0	0	0	0
MD-Trsf to Stadium Ops Fund	1,498	0	0	0	0	0
MD-Design Recovered CIP	1,724	2,122	2,139	2,126	2,255	133
MD-City Bldgs	16,767	0	0	1	0	0
MD-Trsf to C/C Bldg Fund	13,427	0	0	0	0	0
MD-Real Property Program	830	950	950	844	863	(87)
MD-Gibson Med Center	4,280	0	0	0	0	0
TOTAL GENERAL FUND - 110	72,929	39,979	40,135	40,617	38,363	(1,616)
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,916	6,749	6,753	6,661	6,660	(89)
MD-Trsf to Gen Fund	248	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	6,164	6,997	7,001	6,909	6,908	(89)
<u>AUTOMATED SPEED ENFORCEMENT FUND - 289</u>						
MD-Speed Enforcement Program	0	7,700	7,700	1,148	2,606	(5,094)
MD-Speed Remit to State	0	0	0	3	0	0
TOTAL GAS TAX ROAD FUND - 282	0	7,700	7,700	1,148	2,606	(5,094)
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	5,891	0	0	0	0	0
MD-C/C Trsf to Gen Fund	86	0	0	0	0	0
MD-C/C Trsf to CIP Fund	6,582	0	0	0	0	0
TOTAL CITY COUNTY FACILITIES FD-290	12,558	0	0	0	0	0
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	4,440	4,646	4,646	4,667	4,748	102
MD-Parking Trsf to Gen Fund	506	572	572	572	591	19
TOTAL PARKING FUND - 641	4,947	5,218	5,218	5,239	5,339	121
<u>STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	1,984	0	0	0	0	0
MD-Stadium IDOH	15	0	0	0	0	0
MD-Stadium Trsf to Debt Svc	975	0	0	0	0	0
TOTAL BASEBALL STADIUM FUND - 691	2,974	0	0	0	0	0
<u>STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	940	0	0	0	0	0
TOTAL APPROPRIATIONS	100,512	58,894	60,054	53,916	53,215	(6,679)
Intradepartmental Adjustments	17,904	2,348	2,348	2,348	2,348	0
NET APPROPRIATIONS	82,608	57,546	57,706	51,567	50,867	(6,679)
TOTAL FULL-TIME POSITIONS	515	520	520	546	334	(186)

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revs	83	0	0	5	0	0
Gasoline Tax Revenue	4,277	4,100	4,100	4,100	4,100	0
Total Interfund Revenues	<u>1,329</u>	<u>2,348</u>	<u>2,348</u>	<u>2,348</u>	<u>2,348</u>	<u>0</u>
TOTAL REVENUES	5,689	6,448	6,448	6,453	6,448	0
BEGINNING FUND BALANCE	<u>693</u>	<u>219</u>	<u>219</u>	<u>219</u>	<u>(238)</u>	<u>(457)</u>
TOTAL RESOURCES	<u>6,383</u>	<u>6,667</u>	<u>6,667</u>	<u>6,671</u>	<u>6,210</u>	<u>(457)</u>
APPROPRIATIONS:						
Total Street Services Operations	5,916	6,749	6,753	6,661	6,660	(89)
Total Transfers to Other Funds	<u>248</u>	<u>248</u>	<u>248</u>	<u>248</u>	<u>248</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>6,164</u>	<u>6,997</u>	<u>7,001</u>	<u>6,909</u>	<u>6,909</u>	<u>(89)</u>
FUND BALANCE PER ACFR	<u>219</u>	<u>(330)</u>	<u>(334)</u>	<u>(238)</u>	<u>(698)</u>	<u>(368)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>	<u>700</u>	<u>700</u>
AVAILABLE FUND BALANCE	<u>219</u>	<u>(330)</u>	<u>(334)</u>	<u>462</u>	<u>2</u>	<u>332</u>

AUTOMATED SPEED ENFORCEMENT FUND 289 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	0	0	0	1	0	0
Total Penalties & Fines	0	0	0	0	0	0
Total Interfund Revenues	<u>0</u>	<u>7,700</u>	<u>7,700</u>	<u>2,502</u>	<u>3,800</u>	<u>(3,900)</u>
TOTAL REVENUES	0	7,700	7,700	2,503	3,800	(3,900)
BEGINNING FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,352</u>	<u>1,352</u>
TOTAL RESOURCES	<u>0</u>	<u>7,700</u>	<u>7,700</u>	<u>2,503</u>	<u>5,152</u>	<u>(2,548)</u>
APPROPRIATIONS:						
Photo Enforcement Operations	0	7,700	7,700	1,151	2,605	(5,094)
Speed Remit To State	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>0</u>	<u>7,700</u>	<u>7,700</u>	<u>1,151</u>	<u>2,605</u>	<u>(5,094)</u>
FUND BALANCE PER ACFR	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,352</u>	<u>2,547</u>	<u>2,547</u>
AVAILABLE FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,352</u>	<u>2,547</u>	<u>2,547</u>

MUNICIPAL DEVELOPMENT

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Misc/Other Revenues	1,273	1,025	1,025	1,063	1,025	0
Total Enterprise Revenues	4,346	3,778	3,778	4,423	3,778	0
Total Interfund Revenues	675	0	0	0	0	0
TOTAL REVENUES	6,294	4,803	4,803	5,486	4,803	0
BEGINNING WORKING CAPITAL BALANCE	57	1,446	1,446	1,446	1,693	247
TOTAL RESOURCES	6,351	6,249	6,249	6,931	6,496	247
APPROPRIATIONS:						
Parking Operations	4,440	4,646	4,646	4,667	4,748	102
Total Transfers to Other Funds	506	572	572	572	591	19
TOTAL APPROPRIATIONS	4,947	5,218	5,218	5,239	5,339	121
ADJUSTMENTS TO WORKING CAPITAL	42	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,446	1,031	1,031	1,693	1,156	126

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of properties owned by the City	0	0	2,235	2,235	2,235
# of hours of annual training received by each crossing guard	465	250	250	0	465
# of crosswalks in elementary school zones	169	169	169	169	169

PERFORMANCE MEASURES

CORE SERVICES

The Department of Municipal Development provides eight core services:

- Manage and Control Public Parking
- Oversee City's Real Estate Portfolio
- Oversee the Design, Construction, and Rehabilitation of Public Buildings
- Maintain Public Buildings that are Safe, Functional, and Operational
- Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

The performance measures in the tables below capture Municipal Development's ability to perform these services at a high level.

MUNICIPAL DEVELOPMENT

Manage and Control Public Parking

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Parking spaces are available	# City operated parking spaces	4,239	4,239	4,239	4,239	4,239
Parking structures are safe and comfortable	# of calls for service initiated from parking structures (NEW MEASURE)	66	60		56	70
People park safely and appropriately	# parking citations issued	21,287	32,337	35,000	24,451	40,000
	# of calls for service initiated from the public (NEW MEASURE)	846	940	848	805	900
Parking Division is financially sustainable	% of expenditures covered by generated revenue (NEW MEASURE)	95%	85%	100%	96	100%

Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
City departments' real estate transaction needs are met	# of properties purchased (NEW MEASURE)	0	4	5	0	9
	# of properties sold (NEW MEASURE)	0	6	8	0	12
Accurate information regarding City real estate properties is readily available	(Department is working to develop appropriate and meaningful measures)	-	-	-	-	-
Real estate transactions have a positive economic impact on community	# of properties available for sale (NEW MEASURE)	0	8	14	0	12
	\$ of properties purchased (NEW MEASURE)	\$0	\$24,040,389	\$9,076,000	\$0	TBD
	\$ of properties sold (NEW MEASURE)	\$0	\$234,500	\$628,401	\$0	TBD

Oversee the Design, Construction, and Rehabilitation of Public Buildings

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
City departments' vertical construction needs are met	# of new city buildings construction projects initiated	26	6	3	9	7
	Square footage of new city buildings constructed	96,571	123,000	3,058	120,961	87,500
	# of city building renovation/rehab projects initiated	50	50	29	33	56
	Square footage of city buildings renovated/rehabilitated	124,927	100,000	53,830	79,000	142,500
	Time (in months) to select consultant from advertisement to executed contract	6	6	6	6	6
	# of facility renovation requests fulfilled (NEW MEASURE)	-	-	-	-	TBD
Buildings lifecycles are maximized	% of facility assets (e.g., boilers, HVAC, etc.) operating beyond their useful life (NEW MEASURE)	-	-	-	-	TBD
	% of planned maintenance activities completed on schedule (NEW MEASURE)	-	-	-	-	TBD
Projects are on-time and on-budget	Average # of change orders for large (>\$10M) projects (NEW MEASURE)	-	-	-	-	3
	% of projects finishing on schedule (NEW MEASURE)	-	-	-	-	100%

Maintain Public Buildings that are Safe, Functional, and Operational

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Buildings are safe and accessible	# security calls for service	1850	1700	1600	5,323*	11,000
	# city facilities with assigned security personnel (REVISED MEASURE FY23)	0	0	0	14	14
Buildings operate as designed	Square foot maintained per maintenance staff person (000's)	53,658	73,170	73,170	73,170	75,609
	Facility area maintained (million sq. ft)	2.2 Million	3 Million	3 Million	3 Million	3.1 Million
	# of requests for workspace temperature adjustments (NEW MEASURE)	-	-	-	69	32
	# of roof leaks (NEW MEASURE)	-	71	-	14	7
	% of Convention Center Users rating facility cleanliness above average or excellent	99%	N/A*	90%	-	90%
	% of Convention Center Users rating facility conditions above average or excellent	100%	N/A*	85%	-	85%
	% of Convention Center Users rating of overall ARSC experience above average or excellent	-	N/A*	90%	-	90%

MUNICIPAL DEVELOPMENT

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Facility users are satisfied with maintenance request	# of emergency maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of hours to respond to emergency requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close emergency maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of urgent maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close urgent maintenance work orders (NEW MEASURE)	-	-	-	-	TBD
	# of routine maintenance requests (NEW MEASURE)	-	-	-	-	TBD
	# of days to close routine maintenance work orders (NEW MEASURE)	-	-	-	-	TBD

*N/A - Convention Center was closed due to COVID-19

Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Albuquerque's infrastructure needs are met	# of excavation and barricading permits issued	14,166	11,715	10,000	4,379	11,000
	\$ spent on roadway, lighting, and stormwater infrastructure projects (NEW MEASURE)	-	-	-	-	TBD
Infrastructure is safe and in good condition	# acres of medians landscaped	5	6.1	3	4	3
	% of roads rated "Excellent" or "Good" according to the Pavement Condition Index (PCI) (NEW MEASURE)	-	-	-	-	TBD
	# potholes filled	14,166	11,715	10,000	4,379	11,000
	# lane miles maintained (inlay, micro, slurry)	95	184	145	55	100
	# arroyo miles maintained	196	171	150	115	160
	# dams/basins maintained	143	127	110	23	120
	# of streetlight complaints addressed (NEW MEASURE)	-	-	-	553	700
	# of sign or signal obstruction requests addressed (NEW MEASURE)	-	-	-	1,152	1,400
	# of Neighborhood Traffic Management Program (NTMP) requests addressed (NEW MEASURE)	-	-	-	109	150
	# of NTMP projects completed (NEW MEASURE)	-	-	-	7	10
	# of traffic signal maintenance complaints addressed	4,203	4,693	5,900	3,067	6,195
	# of sign repairs completed (REVISED MEASURE FY23)	834	1,394	1,314	657	1,380
	# of barricade inspections	7,023	6,268	7,000	771	1,500
	# of sidewalk defects repaired (REVISED MEASURE FY23)	NA	NA	NA	226	500
	\$ spent on complete street projects (NEW MEASURE)	-	-	-	-	TBD
	# of Vision Zero projects completed (NEW MEASURE)	-	-	-	-	TBD
Keep the environment clean	# of NPDES inspections	1,885.00	825.00	1,000.00	500.00	1,000.00
	# curb miles swept	44,929.00	48,245.00	42,000.00	19,603.00	43,000.00
Resident concerns are addressed	Average days assigned 311 calls are open for construction	-	-	-	-	TBD

OFFICE OF CITY CLERK

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

MISSION

The Office of the City Clerk is responsible for the preservation, maintenance and provision of public records. The Office also prepares and administers the City's Municipal elections public financing program in a fair, equitable, and ethical manner. We provide an impartial forum for administrative hearings and support for the Board of Ethics, the Personnel Board and the Labor Board.

VISION

The vision of the Office of the City Clerk is to fulfill the trust of the citizens of Albuquerque through exemplary service, integrity, efficiency, accuracy, and transparency of local government.

FISCAL YEAR 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget is \$5.1 million, an increase of 18.5%, or \$804 thousand above the FY/23 original budget.

In FY/24, the budget includes an increase of \$47 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$15 thousand for the employer's share. Funding of \$9 thousand for the 2024 leap year and \$124 thousand to address the interim pay structure are included.

Technical adjustments include a decrease of \$16 thousand for health benefits, life insurance and insurance administration fee. Internal service costs associated with communication, risk and fleet increased by a \$635 thousand.

Intra-year personnel changes include a transfer in from the Economic Development Department of a program administrator position which increases the budget by \$103 thousand.

The FY/24 proposed budget provides one-time funding of \$342 thousand to provide funding for contractual temporary staff to assist with IPRA requests. Additionally, the budget adjusts program appropriations of \$99 thousand in FY/24 based on projected savings.

The department's full-time employee count for the FY/24 proposed budget is 34.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	2,956	3,491	3,514	3,451	4,506	1,015
CC-Administrative Hearing Off	285	759	759	587	548	(211)
CC-Open and Ethical	52	90	90	45	90	0
TOTAL GENERAL FUND - 110	3,293	4,340	4,363	4,083	5,144	804
TOTAL APPROPRIATIONS	3,293	4,340	4,363	4,083	5,144	804
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,293	4,340	4,363	4,083	5,144	804
TOTAL FULL-TIME POSITIONS	31	33	33	34	34	1

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of records digitized	-	1,417,344	360,000	500,000	1,000,000
# of participating candidates receiving public financing	-	N/A	N/A	-	16
# of public records requests closed	-	10,215	10,000	-	11,000

OFFICE OF CITY CLERK

PERFORMANCE MEASURES

CORE SERVICES

The Office of the City Clerk provides four core services:

- Public records requests
- Hearings administration and adjudication
- Campaign finance and oversight
- Records retention

The performance measures in the following tables capture the Office of the City Clerk's ability to perform these services at a high level.

Public records requests

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Requests are acknowledged and responded to on time	# of public records requests	10,097	10,534	11,000	6,700	11,000
	median response time (in days) (NEW MEASURE)	-	15	15	12	15
Privacy and confidentiality are protected	# of trainings for City staff and departments (NEW MEASURE)	-		10	5	15

Hearings administration and adjudication

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Hearings are resolved in a timely manner	# of Labor Board Hearings	19	58	24	13	35
	# of Personnel Appeal Hearings	56	38	35	0	30
	# of Animal Appeal Hearings	40	28	35	14	40
	# of Misc. Appeal Hearings	64	99	60	143	367
	# of ASE Appeal Hearings (NEW MEASURE)	-	121	1,000	126	1,100
	% of Hearings Held within IHO timeframe (NEW MEASURE)	-	-	100%	100%	100%

Campaign finance and oversight

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
High level of participation in public financing program	# of applicant candidates for public financing	N/A	N/A	N/A	N/A	16
	# of Measure Finance Committees registered	N/A	N/A	N/A	N/A	20
	\$ of funds provided to participating candidates	N/A	N/A	N/A	N/A	240,000
	# of petition signatures processed	16,518	N/A	13,000	N/A	15,000
	# of qualifying contributions processed	12,552	N/A	7,000	N/A	10,000
Compliance with campaign finance requirements	# of financial disclosures audited per election cycle (NEW MEASURE)	-	-	N/A	N/A	220

Records retention

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Documents are easily accessible and accurate	Average working days from request to delivery of an item in retention (NEW MEASURE)	-	-	1	1	1
Records center is seen as a resource	# of records and retention trainings held (NEW MEASURE)	-	4	10	2	4
Records are effectively managed in accordance with retention schedule	% available capacity at the records center (NEW MEASURE)	-	16.58%	35%	16.58%	17%
	# of boxes held at the records center (NEW MEASURE)	-	9,810	9,000	9,500	9,800

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General is an independent office of City Government and does not report to the City's executive branch or the City Council. The Office of Inspector General reports directly to the Accountability in Government Oversight Committee, which provides oversight to the Office of Inspector General and reviews and approves all investigatory reports.

MISSION

To provide independent and objective insight, oversight, and foresight in promoting integrity, efficiency, overall effectiveness, accountability, and transparency in government to safeguard and preserve the public trust.

The Office of Inspector General will accomplish this by preventing, detecting, deterring and investigating fraud, waste and abuse in City activities including all City contracts and partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by encouraging positive change

& ethical behavior in City government; exemplifying efficiency, stewardship, and accountability; and strengthening community confidence and public trust.

FISCAL YEAR 2024 HIGHLIGHTS

The FY/24 proposed budget for the Office of Inspector General is \$639 thousand, an increase of \$25 thousand from the FY/23 original budget. Technical adjustments for personnel are very minor and include combined funding of \$112 for the employer's share of the State mandated PERA increase of 0.5%, increase in medical premiums, decrease in life premiums, and decrease to the insurance administration rate. Funding of \$1.8 thousand is also included for the 2024 leap year. The budget proposes funding of \$9.1 thousand for a 2% COLA, subject to negotiations for positions associated with a union.

Communications, telephone, fleet, and risk allocations increased by a combined total of \$11.7 thousand.

Non-recurring funding of \$20 thousand is maintained for supplies and ancillary operating costs.

The staffing level remains at four positions in the FY/24 budget.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	500	614	614	538	639	25
TOTAL APPROPRIATIONS	500	614	614	538	639	25
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	500	614	614	538	639	25
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	0

PERFORMANCE MEASURES

CORE SERVICES

The Office of the Inspector General provides two core services:

- Responding to tips, concerns, and complaints
- Proactively addressing issues

The performance measures in the following tables capture the Inspector General's ability to perform these services at a high level.

OFFICE OF INSPECTOR GENERAL

Responding to tips, concerns, and complaints

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid- Year FY/23	Proposed FY/24
IG is seen as a trusted resource	# of reports (tips/complaints) received by OIG and entered into Case Management Tracking System - New FY/22	N/A	217	165	89	165
Issues are addressed in a timely manner	% of reports closed by OIG within 180 days of receipt	N/A	100%	100%	93%	100%
IG's work is impactful	# of reports resolved by OIG	N/A	201	155	89	155
	# of reports that resulted in a completed investigation by OIG (and approval by the Accountability in Government Oversight Committee)	N/A	40	30	21	30
	% of investigated reports that resulted in corrective or preventative action	N/A	43%	33%	52%	33%

Proactively addressing issues

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid- Year FY/23	Proposed FY/24
Reports are impactful	# of reviews/inspections examining processes, policies & legislation leading to opportunities for improvements or verification of compliance	N/A	4	3	0	3

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent and nonpartisan office of City Government. The office is not part of the City's executive branch or the City Council and strictly adheres to government auditing standards while exercising the highest standards of ethics. The Office of Internal Audit reports directly to the Accountability in Government Oversight Committee, which is comprised of five community members at large, who are responsible for reviewing and approving all audit reports.

The goals of the department are to:

- Provide independent and objective value-added audits, reviews, and advisory services.
- Proactively identify risks, evaluate controls, and make recommendations that will strengthen City operations.

MISSION

To provide objective and independent evaluations and effective solutions that promote transparency, accountability, efficiency, and effectiveness of City government for the citizens of Albuquerque.

FISCAL YEAR 2024 HIGHLIGHTS

The FY/24 proposed budget for the Office of Internal Audit is \$967 thousand and reflects a 6% decrease from the original FY/23 budget of \$1 million.

Technical adjustments for personnel include increased funding of \$5.5 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$2.4 thousand increase for medical premiums, \$3.5 thousand decrease for life premiums, and \$4.2 thousand decrease for insurance administration.

The budget also includes funding of \$16.1 thousand for a 2% COLA and is subject to negotiations for positions associated with a union. Funding of \$3.1 thousand is also included for the 2024 leap year and \$36.7 thousand to address the interim pay structure.

Non-recurring funding of \$20 thousand is for technical review and outside legal services is maintained for FY/24.

The staffing level remains at eight positions in the FY/24 proposed budget.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
IA-Internal Audit	799	1,030	1,067	973	967	(63)
TOTAL APPROPRIATIONS	799	1,030	1,067	973	967	(63)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	799	1,030	1,067	973	967	(63)
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
Compliance with Government Auditing Standards Successfully complete tri-annual Peer Review	N/A	N/A	Pass	N/A*	N/A

* The Peer Review is scheduled to take place in the third quarter of fiscal year 2023.

PERFORMANCE MEASURES

CORE SERVICES

The Office of Internal Audit provides two core services:

- Audits and Reviews
- Requested non-audit services

The performance measures in the following tables capture Internal Audit's ability to perform these services at a high level.

OFFICE OF INTERNAL AUDIT

Audits & reviews

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Projects completed on-time/on-budget	% of projects completed as agreed upon in the Annual Work Plan - New FY/22	N/A	82%	80%	49%	80%
Impact on City Government	\$ amount assessed by audit services*	\$1.3M	\$6.6M	\$5.0M	\$4.3M	\$5.0M
	% of concurrence with the recommendations made - New FY/22	N/A	100%	90%	91%	90%
	% of recommendations implemented - New FY/22	N/A	94%	90%	63%	90%
Established and maintained good rapport with departments	Auditee survey rating on value-added recommendations (5 pt. scale)	None	4.9	4.5	4.8	4.5
Seen as a resource by departments	# of non-audit services completed	15	15	18	12	18

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

PARKS AND RECREATION

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

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

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

FISCAL YEAR 2024 HIGHLIGHTS

The proposed FY/24 General Fund budget is \$48.2 million, a decrease of 12.9%, or \$7.2 million from the FY/23 original budget. The primary cause of the decrease was the deletion of \$7.1 million in FY/23 one-time funding.

The FY/24 proposed budget includes an increase of \$412 thousand for a 2% COLA, subject to negotiations for positions associated with a union along with a State mandated 0.5% PERA increase of \$96 thousand for the employer's share. Funding of \$81 thousand is included for the 2024 leap year and \$526 thousand to address the interim pay structure.

Technical adjustments include a combined decrease of \$110 thousand for health benefits, insurance administration and group life insurance. Internal service allocations associated with telephone decrease \$157 thousand, network and radio increase \$28 thousand, and fleet maintenance and fuel increase \$280 thousand. The department's workers compensation and tort risk assessments have a minimal decrease of \$4 thousand.

Intra-year FY/23 position adds include an aquatics division trainer and a golf course maintenance worker at a total cost of \$119 thousand, which is offset by a reduction of funding in contractual services. One golf equipment operator is also added with the cost offset by reducing temporary wage funding.

Non-recurring FY/23 funding of \$2.7 million remains in the budget to continue to support the Mondo indoor track, park ranger PSA's, park security, cycling USAC master's championship, urban forestry, trails and park maintenance, youth connect summer recreation programs and umpire and other sport referee's pay increase, to name a few.

Increases in the FY/24 proposed budget includes \$125 thousand to fund a golf cart rental contract agreement and is offset by concessionaire reimbursement revenue and \$200 thousand to provide for an aquatics staff pay adjustment in order to maintain pay parity with other employers such as Bernalillo County. The proposed budget adjusts program appropriations of \$1.9 million in FY/24 based on projected savings.

Additional non-recurring funding of \$80 thousand for a 4H Park concept plan, \$105 thousand to support fireworks for the Freedom 4th event and \$10 thousand for veterans' services support is added. Another \$250 thousand is included for golf operations and \$250 thousand for the tree program in Parks Management, urban forestry division.

The department FTE position count for the FY/24 proposed budget is 343, of which 3 are grant funded youth bicycle educator positions.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PR-Aquatic Services	5,712	6,242	6,293	6,228	6,376	134
PR-CIP Funded Employees	1,964	2,843	2,885	2,675	2,788	(55)
PR-Golf Program	4,651	4,937	5,009	5,635	5,281	344
PR-Open Space Mgmt	4,973	5,649	5,770	5,616	4,950	(699)
PR-Parks Management	20,439	23,885	24,933	24,524	21,127	(2,758)
PR-Recreation	4,979	7,087	7,166	7,045	5,311	(1,776)
PR-Strategic Support Program	1,381	2,645	2,659	2,689	2,205	(440)
PR-Trsf to CIP Fund	2,000	2,100	2,100	2,100	200	(1,900)
TOTAL GENERAL FUND - 110	46,099	55,388	56,815	56,512	48,238	(7,150)

PARKS AND RECREATION

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265						
Project Program (265) - Parks and Rec	94	105	105	105	292	187
TOTAL APPROPRIATIONS	46,193	55,493	56,920	56,617	48,530	(6,963)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	46,193	55,493	56,920	56,617	48,530	(6,963)
TOTAL FULL-TIME POSITIONS	326	337	337	343	343	6

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
Total acreage of Parks and trails maintained	2,799	2,803	2,806	2,803	2,806
New acreage (development) of parks and trails brought on current fiscal year	3	4	3	1	4
# of new park acres developed	1	7	2	0	4
# of parks	297	297	297	297	297

PERFORMANCE MEASURES

CORE SERVICES

The Parks and Recreation Department provides five core services:

- Parks, Trails, and Open Space
- Aquatics
- Golf
- Recreation Services
- Community & Youth Engagement

The performance measures in the following tables capture Parks & Recreation's ability to perform these services at a high level.

Parks, Trails, and Open Space

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Parks are Clean and Safe	% of Annual Citizen Satisfaction survey respondents indicating they feel safe in City parks (NEW MEASURE)	-	N/A	66%	N/A	66%
	# of planning projects for new or renovated parks	7	4	6	5	6
	# of acres of new parkland acquired	3	7	3	0	3
	# of parks renovated	10	4	8	1	3
Parks and Open Space are Enjoyable and Accessible	City-wide 10-Minute Walk to A Park Score (NEW MEASURE)	-	1	87%	1	91%
	Ratio of Park Space/Capita (High Income vs. Low Income Neighborhoods) (NEW MEASURE)	-	-	0.55	0.49	0.55
	# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
	# of acres owned or managed as Major Public Open Space	29,379	29,450	29,450	29,404	29,410

PARKS AND RECREATION

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Parks and Open Space are Enjoyable and Accessible	# of visitors at staffed Open Space Facilities	-	308,072	400,000	141,738	400,000
	# Open Space acres per 1,000 city residents	52	52	52	52	52
City's Urban Canopy is Restored/Sustained	Total number of trees, new as well as replaced for fiscal year past	684	680	1,250	287	1,250
	% of tree canopy (NEW MEASURE)	-	12%	12%	12%	13%
	Let's Plant Albuquerque (Citywide tree planting progress towards 100,000 goal) (NEW MEASURE)	-	11,590	13,000	12,677	14,000
Spaces Support the Local Economy	\$ in revenue generated at Balloon Fiesta Park (not incl. Balloon Fiesta)	\$238,617	\$358,474	\$200,000	\$147,446	\$305,000

Aquatics

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Pools are Enjoyable and Accessible	Total # of pool visits	210,000	355,027	400,000	191,666	380,000
	# pool visits by youth customers (0-19)	89,348	193,475	180,000	97,361	180,000
	# of students using pools for activities and competitions	9,993	18,542	25,000	10,343	21,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	19,584	34,892	35,000	12,898	35,000

Golf

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Golf courses are enjoyable and self sufficient	# of rounds of golf played on City Courses	258,839	264,114	190,000	133,178	266,356
	% of Golf operating budget covered by earned revenues (NEW MEASURE)	100%	100%	90%	100%	90%

Recreation Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Recreation services are available	# of teams in City recreation leagues (REVISED MEASURE FY23)	300	-	631	273	600
	# bike education participants (change to events)	204	357	200	169	360

Community and Youth Engagement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Community is engaged	# of volunteers	492	850	650	1,855	1,500
	# of volunteer hours worked yearly	8,208	9,088	15,200	10,497	16,000
Youth are engaged	# of youth served in all PRD programs (0-19 yrs.) (NEW MEASURE)	9,186	146,432	605,000	233,110	500,000

PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) moves back to Planning from Technology and Innovation in FY/23 and provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque.

MISSION

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

FISCAL YEAR 2024 HIGHLIGHTS

The Planning Department's FY/24 proposed budget is \$21 million, a decrease of \$1.2 million or 5.3% below the FY/23 original budget.

Intra-year personnel changes during FY/23 include a reclassification of one planner to Sr. planner, and wage adjustments for a Sr. personnel officer and a principal planner. The increased personnel costs of \$26 thousand will be covered by reducing FY/24 operating budget.

Funding of \$321 thousand is included for a 2% COLA, subject to negotiations for union positions, and \$81 thousand for employer's share of the State mandated PERA increase of 0.5%.

Technical adjustments include a combined decrease of \$108 thousand to account for the increase cost of medical and the decrease to the insurance administrative fee and life insurance. Funding of \$61 thousand for the 2024 leap year and \$1.1 million to address the interim pay structure are included. Overall internal service costs associated with communication, network and fleet increase by a net of \$14 thousand and risk assessments increase by \$28 thousand. The proposed budget adjusts program appropriations of \$1.8 million in FY/24 based on projected savings.

The budget removes FY/23 one-time funding of \$2.3 million, largely earmarked for Posse System replacement, Streamline DRB processes and various other projects. However, \$300 thousand remains and is carried over for property abatement. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Fund to continue supporting after hour board up activities.

The FY/24 proposed budget includes funding of \$90 thousand to contract a development hearing officer, and \$75 thousand for a contract Posse replacement project manager. Additionally, \$401 thousand is added as one-time funding for an extinction team to manage and control the errant properties.

The AGIS division did not transfer to Department of Technology and Innovation as planned in FY/23. As a result, the six positions and operating costs remain in Planning Department and increase the budget by \$546 thousand.

The department's full-time position count for the FY/24 proposed budget is 193.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	2,812	4,077	4,415	4,511	4,655	578
PL-One Stop Shop	7,238	11,879	12,271	12,153	9,581	(\$2,298)
PL-Strategic Support	2,343	2,371	3,042	3,039	3,385	1,014
PL-Urban Design and Devel Prog	1,514	3,361	3,725	3,725	2,902	(\$459)
PL-Transfer to Refuse Fund						
651	463	463	463	463	463	0
TOTAL GENERAL FUND - 110	14,371	22,151	23,916	23,891	20,986	(\$1,165)
TOTAL APPROPRIATIONS	14,374	22,151	23,916	23,891	20,986	(\$1,165)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,374	22,151	23,916	23,891	20,986	(\$1,165)
TOTAL FULL-TIME POSITIONS	167	187	193	193	193	6

PLANNING

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of parcels in the City	206,207	207,186	N/A	N/A	N/A
# of addresses in the City	N/A	191,737	N/A	N/A	N/A
# of data layers maintained	N/A	68	N/A	N/A	N/A

PERFORMANCE MEASURES

CORE SERVICES

The Planning Department provides five core services:

- Building Permitting
- Development Review
- Code Enforcement
- Long-Range Planning
- AGIS

The performance measures in the following tables capture Planning's ability to perform these services at a high level.

Building Permitting

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Efficiency	# of construction permits issued	10,307	9,373	5,547	5,273	10,546
	# of other permits issued (including trades permits)	14,759	23,926	27,187	12,891	25,782
	Average turnaround time for residential plan review in days	5	5	5	17	17
	Average turnaround time for commercial plan review in days	21	21	21	25	25
	# of building inspections	26,204	28,123	28,123	13,739	27,478
	# of electrical inspections	20,324	24,453	24,453	13,557	27,114
	# of plumbing/mechanical inspections	34,932	31,524	31,524	15,651	31,302
	Average turnaround time for residential permit issuance in days (New Measure)				33	33
	Average turnaround time for commercial permit issuance in days (New Measure)				60	60
	% of next-day inspections	Data not available	1	1	1	1
	# of Fastrax plans submitted	240	487	222	297	350

Development Review

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Development is Safe and Encouraged	# of administrative approvals	114	86	90	47	90
	# of Development Review Board (DRB) approvals	180	154	200	67	NA (DRB is being dissolved)
	Average # of DRB meetings before approval	2.96	3.73	2.5	2.41	NA (DRB is being dissolved)
	# of Zoning Hearing Examiner decisions (new UDD)		326		141	300
	# of Environmental Planning Commission decisions (new UDD)		43		34	36
	# of appeals processed (new UDD)		15		21	25
	# of Landmarks Commission decisions (new UDD)		19		5	20

PLANNING

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Development is Safe and Encouraged	# of Pre-application Review Team (PRT) requests processed (new UDD)		192		85	150
	# of Wireless Telecommunication Facility Decisions (new UDD)		68		2	27
Community Outreach	# of community outreach education meetings	1	2	4	3	NA
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	162	156	170	89	150
No Net Expense for New Development	# of infrastructure improvement agreements	87	174	65	97	150
	Impact fee collections (\$000's)	3,000	3,919	3,285	783	1,400

Code Enforcement

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Responsive to inspection requests	# of code enforcement inspections and re-inspections conducted	76,056	36,089	55,000	30,314	66,975
	% of inspection requests inspected within 3 business days	Data not available	Data not available	65%	25%	30%
Complaint resolution	# of notices of violation issued	42,755	18,697	35,000	11,934	25,000
	% of cases resolved by owner	Data not available	Data not available	1	1	1
	% of cases resolved by City (and charged to owner)	Data not available	N/A	0	N/A	N/A
	% of cases resolved through court process	Data not available	Data not available	20%	6%	5%
Zoning reviews for building permits	# of zoning reviews for building permits completed	Data not available	3,575	5,000	2,325	5,000
	% of zoning reviews for building permits completed within 5 business days	Data not available	Data not available	65%	26%	35%
Business registrations	# of business registrations issued/renewed	Data not available	Data not available	16,500	8,921	17,500
	% of business registration program operating costs recovered	0	1	1	1	1

Long-Range Planning

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Empowerment/Capacity Building	# of community leader sessions facilitated (NEW MEASURE)	-	1	3	1	1
	# of IDO trainings offered (NEW MEASURE)	6	6	500%	500%	600%
Community Engagement	# of responses to Community Planning Area Assessment surveys (NEW MEASURE)	290	95	300	110	300
	# of events attended (NEW MEASURE)	32	26	30	14	30
	# of meeting hosted (NEW MEASURE)	31	6	30	10	30
Inter-Agency Coordination	# of partnerships (agencies/departments) (NEW MEASURE)	28	25	28	23	28
Proactive Planning for Communities	# of Community Planning Area assessments conducted (NEW MEASURE)	2	3	3	3	4

AGIS

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Geographic Data is High Quality	# of edits to land use layers	10,689	17,288	15,000	8,345	15,000
	% of staff time dedicated to data maintenance and integrity	65%	80%	75%	65%	75%
Geographic Data is Used to Make Decisions	# of departments/agencies supported	21	21	20	18	20
Geographic Data is Accessible	# of new views of published maps	119,187	148,674	120,000	88,176	150,000

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 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 functions.

Neighborhood policing is the largest program supporting six area commands, the special operations division, the open space unit, the metro traffic division, and data management. Investigative services consist of specialized divisions. The criminal investigations division investigates armed robberies, homicides and crimes against children. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The investigative services division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division is comprised of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The violence intervention program is a critical component in the mission to reduce violent gun crime in the City. The professional accountability program is comprised of the office of the chief, compliance and oversight division, communications division and behavioral health. The office of the superintendent program oversees the internal affairs professional standards division, internal affairs force division and the APD Academy. The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

The mission of the Albuquerque Police Department is to build relationships through community policing that will lead to reduced crime and increase safety.

VISION

The Albuquerque Police Department envisions an Albuquerque where citizens and the police department work together through mutual trust to build a thriving community.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The FY/24 proposed General Fund budget is \$256.6 million, which represents an increase of 0.8% or \$2.1 million above the FY/23 level.

Technical adjustments include funding of \$3.2 million for a 2% COLA increase, subject to negotiations for positions associated with a union and \$680 thousand for the employer's share of the State mandated PERA increase of 0.5%. Funding of \$654 thousand is included for the 2024 leap year and \$1.3 million to address the civilian interim pay structure. Personnel adjustments in FY/24 includes a net decrease of \$1.1 million for health benefits, insurance administration fees and group life insurance.

In FY/23, intra-year 36 full-time civilian positions were added at a total cost of \$3.3 million including benefits and reduction of \$1.7 million in contractual services for a net cost of \$1.6 million to support the daily operations and/or compliance with the Court Approved Settlement Agreement (CASA).

Additionally, a reduction in contractual services at a total cost of \$209 thousand and the deletion of two full-time position was used to fund wage adjustments and the reclassification of positions to support the daily operations and objectives of the police department for a net cost of \$1 thousand. A mid-year transfer of two positions from DFAS, a director and analyst of performance & innovation and one position from DTI, a communication service engagement manager, increased the budget by \$339 thousand. The budget includes the transfer of five full-times positions as well as the operating expenses from the VIP department to ACS for a net decrease of \$701 thousand.

Other technical adjustments include a net increase in risk assessment of \$1.7 million. Internal service allocations include a decrease in the telephone appropriation by \$265 thousand, fleet maintenance and fuel by \$245 thousand and a net increase of \$371 thousand for network and radio.

The FY/24 proposed budget includes a reduction in personnel cost savings of \$3.5 million for the realignment of the budget to fund operational recurring expenditures for an overall neutral impact to the budget. Also included are \$4 million for police cadet wage increases and the reduction of \$2.5 million for half-year funding for 50 police officer positions. In addition, the proposed budget adjusts the program appropriations of \$1.1 million in FY/24 based on projected savings.

In FY/24, APD will retain one-time funding of \$50 thousand designated for the student loan forgiveness program, \$800 thousand for the independent DOJ monitor, \$986 thousand for electronic control weapons and \$135 thousand for crimes against children unit. Also, included is one-time funding of \$50 thousand for the drag racing tactical plans and \$1.3 million for use of force review consultant from FY/23.

POLICE

The proposed FY/24 General Fund civilian count is 692 and sworn count is 1,100, however 1,000 sworn are fully funded for a total of 1,792 full-time positions.

Law Enforcement Protection Fund - 280

The FY/24 proposed budget is \$3.6 million and is comprised of three components: the law enforcement protection project for \$980 thousand, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the law enforcement retention project for \$2.5 million. The third component consist of an appropriation of \$50 thousand for the crime lab.

Operating Grants – 265

The FY/24 proposed budget for the department's grants, which are appropriated in separate legislation are \$6 million and includes 14 full-time grant funded positions. Three victim crime liaison positions are funded through the STOP Violence against Women Grant, two civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants, one position funded through the Sexual Assault Kit Initiative (SAKI) grant, and three civilian positions are funded through the VOCA Victim Assistance grant. Five DNA grant positions and 40 full-time sworn officers funded through the Community Oriented Policing Services (COPS) grant are also accounted for in the Operating Grants Fund.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	19,471	22,717	24,044	24,677	23,031	314
PD-Investigative Services	43,942	52,916	53,431	55,180	55,101	2,185
PD-Neighborhood Policing	82,789	118,932	107,666	103,356	117,782	(1,150)
PD-Off Duty Police OT Program	988	1,800	1,800	280	1,200	(600)
PD-Prisoner Transport Program	2,645	3,161	3,205	3,152	3,333	172
PD-Professional Accountability	27,922	31,681	31,927	32,784	34,463	2,782
PD-Aviation Policing	0	0	0	0	0	0
PD-Office of the Superintendent	17,398	21,835	25,638	24,485	21,679	(156)
PD-Trsf to CIP Fund	0	1,500	1,500	1,500	0	(1,500)
TOTAL GENERAL FUND - 110	195,155	254,542	249,211	245,414	256,589	2,047
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Police	6,273	7,398	7,398	7,398	6,035	(1,363)
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	548	650	7,017	7,017	3,550	2,900
TOTAL APPROPRIATIONS	201,977	262,590	263,626	259,829	266,174	3,584
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	201,977	262,590	263,626	259,829	266,174	3,584
TOTAL FULL-TIME POSITIONS	1,806	1,814	1,814	1,847	1,847	33

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	630	650	7,017	7,017	3,545	2,895
TOTAL REVENUES	630	650	7,017	7,017	3,545	2,895
BEGINNING FUND BALANCE	849	930	930	930	930	0
TOTAL RESOURCES	1,479	1,580	7,947	7,947	4,475	2,895
	FY22	FY23	FY23	FY23	FY24	CURRENT YR/

POLICE

(\$000's)	ACTUAL EXPENSES	ORIGINAL BUDGET	REVISED BUDGET	EST. ACTUAL EXPENSES	APPROVED BUDGET	ORIGINAL CHG
APPROPRIATIONS:						
Police Projects	448	550	6,917	6,917	3,450	2,900
Total Transfers to General Fund - 110	100	100	100	100	100	0
TOTAL APPROPRIATIONS	548	650	7,017	7,017	3,550	2,900
FUND BALANCE PER ACFR	930	930	930	930	925	(5)
ADJUSTMENTS TO FUND BALANCE	61	0	0	0	0	0
AVAILABLE FUND BALANCE	991	930	930	930	925	(5)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
Net gain of officers & cadets	80*	113	84	89	120
# of sworn officers	1004	894	1100	877	1100
# of cadet graduates	74	95	100	*40	100
% of internal complaints substantiated	54%	74%	N/A	69%	N/A
Area covered by Shotspotter (sq. miles)	6	29.5	28.5	29.5	29.5
# of 911 calls received	384,150	459,720	400,000	221,477	400,000
# 242-COPS calls received	554,992	527,472	575,000	195,259	575,000
# calls for service	524,286	512,394	550,000	265,389	550,000
# of calls for service taken by PSA II/Property Crime Reporting Techs	10,042	**	**	**	**
# of grants being managed	45	56	50	41	40
# DNA samples analyzed	5,907	4514	5200	2700	5400
# sexual assault kits submitting for testing	253	155	200	75	150
# of reports taken by the Telephone Reporting Unit	15,906	22,647	24,700	14,882	25,000
# SWAT activations	76	50	N/A	42	**
# Bomb Squad activations	89	198	N/A	145	**
# of K-9 activations resulting in apprehensions	148	105	N/A	65	**
# of violent crimes per 100,000 residents	7,073	2,312	N/A	1,279	N/A
# of property crimes per 100,000 residents	8,972	7,229	N/A	3,645	N/A

*This number includes the 37 cadets that were in the Academy during this timeframe.

** PSAII program was dissolved.

***This number includes the 33 cadets in the Academy during this time frame.

POLICE

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Police Department provides six core services:

- Patrol
- Community Policing
- Special Operations
- Dispatch
- Investigations
- Support Services

The performance measures in the following tables capture the APD's ability to perform these services at a high level.

Patrol

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Officers arrive quickly	% of Priority 1 calls responded to within 10 minutes	82.23%	88.66%	85%	85.55%	85%
	Average response time to Priority 1 calls (minutes)*	***	***	***	***	***
	Average response time for Priority 1 calls (minutes)	6:08**	7:30	7:30	8:29	***
	Average response time for Priority 2 calls (minutes)	***	***	***	***	***
	Average response time for Priority 2 calls (minutes)*	3:45	6:23	6:20	6:55	***
	Average response time for Priority 3 calls (minutes)	13:43	17:03	16:30	19:01	***
	Average response time for Priority 4 calls (minutes)	15:16	18:38	19:00	19:31	***
	Average response time for Priority 5 calls (minutes)	9:34	6:40	7:45	5:34	***
Responsible use of legal authority	Substantiated resident complaints per 1000 calls for service	0.015	.085	***	.022	***
	% of use of force incidents that met policy standards	99%	94%	97%	95%	***
	% of calls that resulted in use of force	.24	.13	.12	.14	***
Officers resolve issues	% stolen vehicles recovered	84%	47%	60%	40%	75%
Traffic enforcement presence	# Focused enforcement operations	40	52	60	31	60
	# DWI checkpoints	2	17	20	13	18
	# alcohol involved investigations	575	769	800	351	***

*The methodology for compiling Priority calls changed in FY19. To provide consistent data, we created a new measure starting in FY/20.

** Updated to actual numbers.

*** Data that has been revised and tracked in another category or no longer considered a departmental performance measure.

****New measure being implemented in FY/22

Community Policing

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Proactive patrol	# of Problem-Oriented Policing (POP) Projects	20	21	20	8	8
Community engagement	# community engagement activities officers participated in	593	2174	1200	1131	1200

*New measure being implemented in FY/22

Special Operations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Top industry rating	Tier Level (1-4): FEMA and National Tactical Officers Association (NTOA) certification	3	3	3	3	2
Highly prepared	# monthly hours of tactical training per Special Operations officer (40 hours are national standard)	36	38	47	23	47

* New measure being implemented in FY/22

POLICE

Dispatch

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
911 calls are answered quickly	% calls answered within 15 seconds (90% is standard)	90.2%	78.93%	90%	82.85%	90%
	% calls answered within 20 seconds (95% is standard)	91.3%	77.51%	95%	83.13%	95%
	% of calls answered within 10 seconds (90% is National Standard)	89.46%	**	**	**	**
	# of 911 calls received	384,150	459,720	400,000	221,477	**
	# of 911 calls answered	345,729	395,171	350,000	195,259	**
	# of 242 COPS calls received (non-emergency)	554,992	527,472	575,000	236,742	**

* New measure being implemented in FY/22

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Investigations

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Solving crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	56%	44%	50%	47%	60%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	12%	9%	15%	10%	20%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	77%	57%	88%	66%	90%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	53%	71%	51%	57%	80%
	# felony arrests	6,621	6,122	**	3,914	**
	# misdemeanor arrests	16,520	9,799	**	5,227	**
	# DWI arrests	1,230	1,287	1,500	502	1,200
Case efficacy	% of cases submitted to the District Attorney	*	96%	33.6%	48%	96%

* New measure being implemented in FY/22

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Crisis Intervention	# home visits	1034	3025	1500	1127	1500
	# individuals assisted	1768	1219	2000	1600	2500
	# of individuals assisted through COAST	2,037	2184	**	951	**
	# persons assisted at the Family Advocacy Center (FAC)	3,747	4171	4500	2075	5000
Tactical support	% tactical operations supported by Real Time Crime Center*	98%	98%	**	98%	98%
	# of calls in which the Real Time Crime Center was utilized	28,910	30,326	30,000	16,315	30,000
Adequate fleet resources	Average age (years) of marked vehicles	*	6	6	6.08	6
	Average mileage of vehicles	*	60,000	60,000	59,700	60,000
	# of vehicles (marked)	*	917	770	828	828

* New measure being implemented in FY/22

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

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 promotes community involvement, awareness and opportunities to get involved. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers and 23 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

The Department of Senior Affairs is committed to providing resources with care and compassion that help our community thrive while embracing age.

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The FY/24 proposed budget is \$10.8 million which reflects a decrease of 4.9% or \$553 thousand below the FY/23 original budget. Technical adjustments include funding of \$66 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$37 thousand for insurance admin, group life and other benefits, a decrease of \$79 thousand for internal service costs associated with communication, fleet and risk, and \$160 thousand for a 2% COLA which is subject to negotiations for positions associated with a union. The budget includes a combined total of \$272 thousand for an interim pay structure adjustment and a one-day leap year salary accrual. A net decrease of \$18 thousand for a wage increase and the reclass of a full-time recreation assistant to a part-time position. The budget also includes a decrease of \$157 thousand transfer out to the Senior Services Provider Fund.

Removal of one-time funding in the amount of \$342 thousand is for gift cards, support of COVID response, Tarde De Oro, youth program wages and coordinators, a volunteer coordinator and the Bear Canyon Rehab. The FY/23 budget carried forward one-time funding of \$625 thousand for food increase costs, coffee and security.

Additional funding in FY/24 is included for the Santa Barbara Martinez Town Multigenerational Center in the amount of \$155 thousand which includes two full-time positions and operating costs. The proposed budget adjusts program appropriations of \$431 thousand in FY/24 based on projected savings and funds 75 full-time positions.

Senior Services Provider Fund - 250

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

The FY/24 proposed budget is \$9.4 million, a 4.4% increase or \$399 thousand over the FY/23 original budget. Technical adjustments include funding of \$22 thousand for the employer's share of the State mandated PERA increase of 0.5%, a decrease of \$27 thousand for insurance admin, group life and other benefits, an increase of \$86 thousand for internal service costs associated with communication, fleet and risk, and \$101 thousand for a 2% COLA which is subject to negotiations for positions associated with a union. An increase of \$200 thousand is included for an interim pay structure adjustment and a one-day leap year salary accrual. Removal of one-time funding in the amount of eight thousand is for office furniture and computer supplies.

There is an increase to the transfer for IDOH in the amount of \$252 thousand. Fund 250 funds 62 full-time positions.

Operating Grants Fund - 265

The department is requesting Operating Grants funding of \$1.4 million. For FY/24, grants fund a total of nine positions.

SENIOR AFFAIRS

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Basic Svcs	386	914	914	904	913	(1)
SA-Strategic Support Program	2,658	3,600	3,600	3,585	3,331	(269)
SA-Well Being	5,177	6,634	6,646	6,461	6,942	308
SA-GF Trsf to Senior Svcs Fund	600	157	157	157	0	(157)
TOTAL GENERAL FUND - 110	8,821	11,305	11,317	11,107	11,186	(119)
<u>SENIOR SERVICES PROVIDER FUND 250</u>						
SA-Senior Services Provider	7,143	8,249	8,277	7,997	8,396	147
SA-CDBG Services	116	119	119	118	119	0
SA-Trsf to General Fund	437	649	649	649	901	252
SA-Custodial Activities Prog	24	0	0	6	0	0
TOTAL SENIOR SERVICE PROVIDER FUND - 250	7,720	9,017	9,045	8,769	9,416	399
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	802	1,174	1,174	1,174	1,425	251
TOTAL APPROPRIATIONS	17,342	21,496	21,536	21,050	21,593	97
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	17,342	21,496	21,536	21,050	21,593	97
TOTAL FULL-TIME POSITIONS	136	139	139	140	141	2

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenue	60	99	99	94	99	0
Total Charges for Services	6,898	7,619	7,619	9,183	7,619	0
Total Interfund Revenues	600	157	157	157	0	(157)
TOTAL REVENUES	7,558	7,875	7,875	9,435	7,718	(157)
BEGINNING FUND BALANCE	1,509	1,346	1,346	1,346	2,012	666
TOTAL RESOURCES	9,066	9,221	9,221	10,781	9,730	509
APPROPRIATIONS:						
Total Operating	7,283	8,249	8,277	7,997	8,396	147
Total Transfers to Other Funds	437	649	649	649	901	252
TOTAL APPROPRIATIONS	7,720	9,017	9,045	8,769	9,416	399
FUND BALANCE PER ACFR	1,346	204	176	2,012	313	109
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,346	204	176	2,012	313	109

SENIOR AFFAIRS

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
Covid vaccines administered at the Senior Centers	N/A	2,724	N/A	5,790	TBD

PERFORMANCE MEASURES

DSA provides three core services:

- Assisting Older Adults Live with Dignity in Supportive Environments
- Engaging Older Adults in Living Healthy Lives
- Promoting Older Adults to Engage in, and Contribute to, the Community

The performance measures in the following tables capture DSA's ability to perform these services at a high level.

Assisting older adults live with dignity in a supportive environment

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Maintain Independence at Home	# of hours spent on renovations and maintenance	7,293	5,246	4,469	2,624	4,500
	# of total participants in programs helping seniors stay safe at home	***	***	148	119	300
	# of informational calls handled	12,051	16,019	11,269	4,177	13,000
Access local resources and support networks	# of new case management clients	1,872	2,304	1,922	837	2,500
	# of one-way transportation (fixed/itinerant)	49,140	14,744	38,944	24,745	40,000
Personally connect with others	# of senior companion service hours	24,262	20,293	11,923	2,926	15,000
	# of home delivered meals	128,926	172,217	165,379	91,218	170,000

***New measure created Mid-Year FY/22

Engaging older adults in living healthy lives

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Maintain or improve health levels	# of health screenings offered in centers and satellite sites	***	***	12,584	9,491	13,000
	# of exercise and fitness programs offered in DSA facilities and satellite sites	***	***	14,210	9,254	14,000
	# of total participants in exercise and fitness programs offered at centers, gyms, and satellite centers	126,150	8,079	166,826	131,171	115,000
	% of seniors reporting same or better health levels in DSA annual survey	***	***	76.9%	TBD	TBD
Remain physically active	# of total participants in outdoor recreational activities	***	***	***	347	350
	% of total programs dedicated to fitness in centers and satellite sites	***	***	***	64.7%	65%
Participate in new programs and activities	# of new programs (programs which have not been offered previously) at centers and satellite sites	***	***	***	82	40
	# of key programs offered (as defined by DSA) in centers and satellite sites	***	***	***	2,914	6,000
	# of total participants in key programming at centers and satellite sites	***	***	***	53,749	90,000

***New measure created Mid-Year FY/22

SENIOR AFFAIRS

Promoting older adults to engage in, and contribute to, the Community

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Remain socially active in the community	# of meals breakfast & lunch served in congregate setting	262,889	546,451	212,832	125,108	550,000
	# of total participants in programs entering the DSA centers	***	***	61,223	405,513	625,000
	# of socialization sessions in centers and satellite sites	80,200	8,939	25,941	14,388	24,00
	# of total participants in socialization sessions in centers and satellite sites	378,765	31,590	293,103	195,065	240,000
Actively volunteer in community	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	751	675	143	139	600
	# of community volunteers in centers and satellite sites (50+)	***	***	50	51	75
	# of community projects utilizing volunteers	***	***	8	11	15
Experience local culture and programs	# of programs/activities hosted by local organizations	***	***	120	75	120
	# of total participants in programs hosted by local organizations	***	***	4,339	2,467	3,500
	# of partnerships with local organizations	***	***	143	59	115
Engage in multi-generational programs	# of intergenerational programs offered	***	***	119	145	130
	# of youth participants in intergenerational programs	***	***	2,879	1,739	2,000

***New measure created Mid-Year FY/22

SOLID WASTE MANAGEMENT

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

MISSION

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

VISION

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti, and weed and litter clean up and 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 2024 HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The FY/24 proposed operating budget for the Solid Waste Management Department reflects an increase of 3.7% or \$3.3 million above the FY/23 original budget level. The proposed budget is \$93.9 million, of which \$69.9 million is to fund operations and \$24 million is in transfers to other funds.

Technical adjustments for FY/24 include \$128 thousand for the increase to medical cost and a combined decrease of \$315 thousand to account for the adjustment to the insurance administrative rate and group life insurance.

The budget contains funding of \$655 thousand for a 2% COLA, subject to negotiations for union positions and \$148 thousand for the employer's share of the State

mandated PERA increase of 0.5%. Additionally, funding of \$128 thousand for the 2024 leap year and \$388 thousand to address the interim pay structure is included.

Internal service allocations associated with telephone increase \$64 thousand, network and radio increase \$20 thousand, and fleet maintenance and fuel decrease \$38 thousand. The department's workers compensation and tort risk assessments decrease by \$112 thousand.

Intra-year FY/23 personnel changes include the transfer of the Asst to COO from Solid Waste to the Mayor's Office, resulting in a reduction of \$115 thousand. Furthermore, to support the newly created encampment cleanup division, 19 intra-year positions were added at a total cost of \$1.3 million as well as \$200 thousand to support operating costs. Effective July 1 2022, a residential rate increase was approved to fund the encampment division within Clean Cities [reference O-22-24, O-2022-025].

One-time FY/23 funding of \$264 thousand, earmarked for capital equipment in Clean Cities encampment division, was removed, however; the one-time reduction of \$26 thousand for ABCWUA billing was reinstated.

The transfer from the department's operating fund to the debt service fund remains at \$2.8 million in FY/24. The transfer to capital increases \$150 thousand and is budgeted at \$12 million. The transfer to the General Fund for Animal Welfare, Planning, Purchasing, and General Services increases \$52 thousand; however, the transfer to Environmental Health for sustainability office expansion remains at \$225 thousand. Indirect overhead and PILOT increase \$1.1 million and \$138 thousand, respectively.

Total revenues, including miscellaneous and enterprise, are estimated at \$83.4 million for the Solid Waste Management Department. This is an increase of 3.6% or \$2.9 million from the original FY/23 budget level.

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/23, the department did not propose a rate adjustment for FY/24. As in prior budget proposals, the FY/24 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon [*ref Ordinance §9-10-1-11(K)*]. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

Refuse Disposal Debt Service Fund - 655

The FY/24 appropriation for the Refuse Disposal System Debt Service Fund remains at \$2.8 million.

SOLID WASTE MANAGEMENT

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	(1)	100	100	100	116	16
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	7,706	8,982	8,982	8,687	9,434	453
SW-Clean City	11,202	13,813	13,813	13,899	15,223	1,411
SW-Collections	24,652	25,484	25,484	27,559	25,687	204
SW-Disposal	10,160	12,715	12,715	12,084	12,642	(72)
SW-Maintenance - Support Svcs	5,213	7,003	7,003	5,938	6,929	(73)
SW-Trsf to General Fund	7,149	7,977	7,977	7,977	9,220	1,243
SW-Trsf to Capital Fund	11,846	11,862	11,862	11,862	12,012	150
SW-Trsf to Debt Svc Fund	2,816	2,784	2,784	2,784	2,784	0
SW-Trsf to CIP Fund 305	27	0	0	0	0	0
TOTAL REFUSE DISPOSAL OPER. FUND - 651	80,770	90,620	90,620	90,790	93,931	3,315
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	1,961	2,784	2,784	2,784	2,784	0
TOTAL APPROPRIATIONS	82,730	93,504	93,504	93,674	96,831	3,331
Intradepartmental Adjustments	27	0	0	0	0	0
NET APPROPRIATIONS	82,703	93,504	93,504	93,674	96,831	3,331
TOTAL FULL-TIME POSITIONS	505	524	524	542	542	18

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	361	2,076	2,076	2,078	1,841	(235)
Total Enterprise Revenues	81,538	78,508	78,508	82,514	81,606	3,098
TOTAL REVENUES	81,899	80,584	80,584	84,592	83,447	2,863
BEGINNING WORKING CAPITAL BALANCE	14,351	16,171	16,171	16,171	10,963	(5,208)
TOTAL RESOURCES	96,250	96,755	96,755	100,764	94,410	(2,345)
APPROPRIATIONS:						
Enterprise Operations	58,932	67,997	67,997	68,167	69,915	1,918
Total Transfers to Other Funds	21,838	22,623	22,623	22,623	24,016	1,393
TOTAL APPROPRIATIONS	80,770	90,620	90,620	90,790	93,931	3,311
ADJUSTMENTS TO WORKING CAPITAL	691	0	0	990	990	0
ENDING WORKING CAPITAL BALANCE	16,171	6,135	6,135	10,963	1,469	(5,656)

SOLID WASTE MANAGEMENT

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

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(370)	5	5	53	5	0
Total Interfund Revenues	2,816	2,784	2,784	2,784	2,784	0
TOTAL REVENUES	2,446	2,789	2,789	2,837	2,789	0
BEGINNING FUND BALANCE	8,059	8,545	8,545	8,545	8,598	53
TOTAL RESOURCES	10,506	11,334	11,334	11,382	11,387	53
APPROPRIATIONS:						
Debt Service	1,961	2,784	2,784	2,784	2,784	0
TOTAL APPROPRIATIONS	1,961	2,784	2,784	2,784	2,784	0
FUND BALANCE PER ACFR	8,545	8,550	8,550	8,598	8,603	53
ADJUSTMENTS TO FUND BALANCE	(348)	(818)	(818)	(393)	(438)	380
AVAILABLE FUND BALANCE	8,196	7,732	7,732	8,205	8,165	433

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY/23 (If Applicable)	Mid-Year FY/23	Target FY/24 (If Applicable)
# of residential customers	180,830	180,830	181,011	180,830	181,011
# of commercial customers	11,586	11,728	11,728	11,710	11,728
Total waste landfilled	543,715	554,385	535,000	376,413	535,000
Total pounds landfilled per person per day	4	4	4	3	4
Total tons recycled, processed, and sold	70,058	53,868	56,000	24,760	56,000
Social media likes/follows	N/A	N/A	22,695	21,054	22,715
# of shopping carts picked up	N/A	7,119	5,500	4,225	8,000

PERFORMANCE MEASURES

CORE SERVICES

The Solid Waste Department provides five core services:

- Collect Commercial and Residential Refuse and Recycling
- Process and Dispose of Refuse and Recycling
- Clean Community Spaces
- Community Education and Outreach
- Support Services

The performance measures in the following tables capture Solid Waste' ability to perform these services at a high level.

SOLID WASTE MANAGEMENT

Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Effectiveness	% of residential refuse missed pick-ups	0.17%	0.16%	0.15%	0.19%	0.15%
Recycling contamination	Recycling contamination rate (NEW MEASURE)	N/A	34.66%	TBD	35.48%	35.48%

Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Usage	# of waste tons collected - commercial	187,748	203,553	200,000	98,891	200,000
	# of waste tons collected - residential	175,107	175,977	180,076	86,336	180,076
Diversion (recycling)	% of residential waste diverted	22%	16%	25%	15%	25%
Environmental impact	# customers using convenience centers (NEW MEASURE)	N/A	170,338	TBD	87,852	175,704

Clean Community Spaces

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Impact	# of illegal dump sites cleaned	3,940	11,262	4,500	7,310	15,000
Timeliness	# of graffiti sites cleaned	41,030	42,228	52,500	22,058	44,000
Proactivity	# of large item pick-ups serviced	67,186	63,777	62,200	31,428	65,000

Community Education and Outreach

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Outreach	# of public events (NEW MEASURE)	N/A	N/A	23	13	25
Participation	# of participants in public events (NEW MEASURE)	N/A	N/A	9,000	4,210	8,000

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Fiscal responsibility	% billing collection rate (NEW MEASURE)	N/A	100	100	99	100

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides technology services and resources to support City departments, employees, and community members with innovative engagement (online, 311, WiFi), applications, communication (voice, data, and radio), and infrastructure capabilities.

MISSION

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

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The FY/24 proposed General Fund budget is \$18.8 million, a 4.6% decrease from the original FY/23 budgeted level. Technical adjustments include funding of \$83 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$31 thousand for the adjustments to health premiums; \$66 thousand for the decrease to the insurance administration rate; and \$56 thousand for the decrease to group life premiums. The budget also includes funding of \$256 thousand for a 2% COLA, subject to negotiations for positions associated with a union, and \$363 thousand for an adjustment to the City's pay structure. A public information specialist position was transferred mid-year in FY/23 at a total of \$115 thousand. Three positions were inactivated saving a total of \$372 thousand – a computer operations supervisor, an infrastructure and operations manager, and a systems engineer II. Two positions were created mid-year for \$318 thousand – a lead systems engineer and an infrastructure and cloud administrator. Meanwhile, 6 AGIS positions at a total of \$546 thousand in personnel and operating costs transferred to the Planning Department. Net Operating

increases of \$88 thousand include \$105 thousand in reductions for non-recurring FY/23 contracts, a \$130 thousand increase in the right of way license agreement for broadband contracts, and a \$63 thousand increase in internal service allocations for telephone, network, fleet, and risk. The proposed budget adjusts program appropriations by \$787 thousand in FY/24 based on projected savings. Non-recurring carry forward from FY/23 includes \$323 thousand for software licenses and contracts.

Equipment Replacement Fund - 730

In FY/24 the Vehicle / Equipment Replacement Fund moved from the Department of Finance and Administrative Services to the Department of Technology and Information as the Equipment Replacement Fund. The FY/24 proposed budget for this fund \$500 thousand for annual PC refreshes.

Communications Management Fund - 745

The Communications Management Fund budget is \$13.4 million for FY/24 and increases 19.2% from the FY/23 original budget level. Technical adjustments include funding of \$10 thousand for the employer's share of the State mandated PERA increase of 0.5%, \$2 thousand for the decreases to medical and life premiums and \$9 thousand for the decrease to the insurance administration rate. Funding of \$35 thousand is included for a 2% COLA and is subject to negotiations for positions associated with a union. One fiscal analyst position was eliminated for a savings of \$81 thousand. Contractual services and license fee funding increases by a total of \$1.2 million. \$700 thousand is allocated for network switch replacements. Internal services allocations for telephone, fleet, network, radio and risk increase by \$239 thousand. The transfer for IDOH increases by \$33 thousand.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TI-AGIS Program	0	546	0	0	0	(546)
TI-Citizen Services	3,868	4,300	4,371	4,341	4,182	(118)
TI-Data Management for APD	724	1,259	1,266	1,129	1,133	(126)
TI-Information Services	11,708	13,583	14,241	14,092	13,471	(112)
TOTAL GENERAL FUND - 110	16,300	19,688	19,878	19,562	18,786	(902)
<u>EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DTI	0	0	0	0	500	500
Total Equipment Replacement Fund - 730	0	0	0	0	500	500
<u>COMMUNICATIONS MGMT FUND - 745</u>						
TI-City Communications	10,204	10,972	11,007	10,585	13,093	2,121
TI-Comm Trsf to Gen Fund	195	272	272	272	305	33
Total Communications Mgmt Fund - 745	10,399	11,244	11,279	10,857	13,398	2,154

TECHNOLOGY AND INNOVATION

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	26,698	30,932	31,157	30,419	32,684	1,752
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>26,698</u>	<u>30,932</u>	<u>31,157</u>	<u>30,419</u>	<u>32,684</u>	<u>1,752</u>
 TOTAL FULL-TIME POSITIONS	 146	 158	 152	 149	 149	 (9)

EQUIPMENT REPLACEMENT FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(35)	0	0	0	0	0
Total Interfund Revenues	400	1,950	1,950	1,950	500	(1,450)
TOTAL REVENUES	365	1,950	1,950	1,950	500	(1,450)
BEGINNING FUND BALANCE	1,094	722	722	722	722	0
TOTAL RESOURCES	<u>1,460</u>	<u>2,672</u>	<u>2,672</u>	<u>2,672</u>	<u>1,222</u>	<u>(1,450)</u>
APPROPRIATIONS:						
Computer Projects	738	1,950	1,950	1,950	500	(1,450)
TOTAL APPROPRIATIONS	<u>738</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>500</u>	<u>(1,450)</u>
FUND BALANCE PER ACFR	<u>722</u>	<u>722</u>	<u>722</u>	<u>722</u>	<u>722</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	(308)	(355)	(355)	(355)	(285)	70
AVAILABLE FUND BALANCE	<u>414</u>	<u>367</u>	<u>367</u>	<u>367</u>	<u>437</u>	<u>70</u>

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	129	231	231	264	239	8
Total Internal Service Revenues	10,066	10,841	10,841	10,841	11,055	214
TOTAL REVENUES	10,195	11,072	11,072	11,105	11,295	222
BEGINNING WORKING CAPITAL BALANCE	1,977	1,892	1,892	1,892	2,259	367
TOTAL RESOURCES	<u>12,172</u>	<u>12,965</u>	<u>12,965</u>	<u>12,998</u>	<u>13,554</u>	<u>589</u>
APPROPRIATIONS:						
Internal Service Operations	10,204	10,972	11,007	10,585	13,093	2,121
Transfers to General Fund	195	272	272	272	305	33
TOTAL APPROPRIATIONS	<u>10,399</u>	<u>11,244</u>	<u>11,279</u>	<u>10,857</u>	<u>13,398</u>	<u>2,154</u>

TECHNOLOGY AND INNOVATION

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
ADJUSTMENTS TO WORKING CAPITAL	119	24	24	119	119	95
ENDING WORKING CAPITAL BALANCE	1,892	1,745	1,710	2,259	275	(1,470)
Future Reserve for O365 Licenses (1 YR)	0	0	0	0	350	0

PERFORMANCE MEASURES

CORE SERVICES

The Department of Technology and Innovation provides four core services:

- Support Emergency and Public Safety Readiness and Response through Technology
- Provide and Promote Community-Oriented Technologies
- Support Engagement with the City
- Provide High Quality Technology and Innovation Services

The performance measures in the tables below capture the Department of Technology and Innovation's ability to perform these services at a high level.

Support Emergency and Public Safety Readiness and Response through Technology

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid-Year FY/23	Proposed FY/24
Service availability is maximized	% Public Safety radio system availability	98.0%	100.0%	100.0%	100.0%	100.0%
	% voice/data wireless network availability	99.0%	100.0%	100.0%	99.0%	100.0%
	% voice/data fiber network availability	99.0%	99.9%	100.0%	99.0%	100.0%
	% Core Network Availability	100.0%	100.0%	100.0%	99.0%	100.0%
	% Email uptime	99.8%	100.0%	99.9%	99.9%	99.9%

Provide and Promote Community-Oriented Technologies

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid-Year FY/23	Proposed FY/24
Public WiFi is available and used	% of City within 10-minute walk of free City WiFi	N/A	1400%	2000%	26%	30%
	Average weekly traffic via free City WiFi (GB)	N/A	325,000	340,000	TBD	TBD
Albuquerque is positioned as a civic technology leader	Center for Digital Government Digital Cities annual ranking	N/A	6	10	8	10

TECHNOLOGY AND INNOVATION

Support Engagement with the City

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid-Year FY/23	Proposed FY/24
311 is the premier service that connects our community with the City	# 311 incoming calls	800,000	688,535	850,000	350,534	850,000
	Abandoned 311 call %	5.0%	4.4%	5.0%	3.9%	5.0%
	# 311 calls handled non-city requests	77,123	60,858	80,000	28,991	80,000
	Total 311 inquiries, both calls and non-phone	860,000	796,627	870,000	412,644	870,000
	311 call quality average score	99.2%	97.6%	85.0%	97.8%	85.0%
	% 311 calls answered within 30 seconds	87.4%	87.1%	80.0%	87.5%	80.0%
	311 public awareness (as measured by annual survey)	96.1%	95.8%	90.0%	TBD	90.0%
	% extremely satisfied with solution provided by 311 (NEW MEASURE)	N/A	74.0%	TBD	TBD	TBD
City website is the premier source of information to the public	Unique visits to the City website (1,000s)	11,180	10,671	10,500	4,900	10,500

Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23 (If Appropriate)	Mid-Year FY/23	Proposed FY/24
Technology and innovation services are high quality	% Help Desk first call resolution	81.0%	82.0%	82.0%	80.0%	82.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	26,996	31,818	30,000	12,380	30,000
	Average number of business days to setup and deliver a PC	2	2	2	2	2
	% same day turnout radio service	60.0%	100.0%	50.0%	75.0%	50.0%

TRANSIT

The Transit Department provides fixed route (ABQ Ride) and rapid transit (ART) bus service for the Albuquerque community and Para-Transit (SunVan) service for the mobility impaired population.

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 that might include to the New Mexico State Fair and 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.

MISSION

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

FISCAL YEAR 2024 HIGHLIGHTS

General Fund - 110

The General Fund subsidy for the FY/24 proposed budget increases by \$9.5 million to \$31 million from the FY/23 original budget. Non-recurring funding of \$3.0 million is included to extend the zero-fare pilot through the end of FY/24.

Transit Operating Fund - 661

The FY/24 proposed budget for the Transit Department Operating Fund is \$58.2 million, a decrease of 8.5%, or \$5.4 million below the FY/23 original budget. In FY/24, the budget includes an increase of \$557 thousand for a 2% COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$115 thousand for the employer's share. Technical adjustments include a decrease of \$152 thousand for health benefits, insurance administration fee

and group life insurance. Internal service costs associated with communication, risk and fleet decreased by a \$468 thousand. Funding of \$108 thousand for the 2024 leap year and \$516 thousand to address the interim pay structure are included.

Intra-year, one building maintenance manager was created at a cost of \$123 thousand offset by reducing repair and maintenance. The wage adjustment and reclassification for various positions are \$14 thousand offset by reducing operation.

The fuel line item decreases by \$282 thousand. Funding for IDOH increases by \$358 thousand. PILOT is decreased by \$56 thousand. The proposed budget adjusts program appropriations of \$4.9 million in FY/24 based on projected savings

The transfer from the Fund 661 to Fund 663 and to Fund 665 decreased by \$450 thousand and \$1.8 million respectively. There is no appropriation for transfer to either fund in FY/24 proposed budget.

Sixty-one positions are transferred from the transit planning grant fund 663 to operating fund 661 due to The Congestion Mitigation and Air Quality (CMAQ) grant award requirements. FY/24 proposed budget was increased by \$1.8 million to cover the costs of 38 MCO positions. The cost of the remaining 23 positions, who perform grant functions, will be reimbursed by fund 663.

The department's full-time equivalent count for FY/24 is 553 and includes 6 grant funded positions in the department.

For FY/24 total revenues are projected at \$60.9 million. This amount consists of \$342 thousand in enterprise revenues, \$21.4 million in Transportation Infrastructure Tax, \$8.3 million from inter-governmental and miscellaneous sources and \$40 million from the General Fund subsidy.

Transit Debt Service Fund - 667

There is currently no outstanding debt. The fund table is presented for informational purposes only.

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
TR-Gen Trsf to Transit Ops	22,043	21,459	21,459	21,459	30,959	9,500
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Transit	413	0	0	0	7,895	7,895

TRANSIT

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
TRANSIT OPERATING FUND - 661						
TR-ABQ Rapid Transit	1,937	2,964	3,103	3,912	5,772	2,808
TR-ABQ Ride	22,379	37,219	38,437	33,923	31,829	(5,390)
TR-Facility Maintenance	2,571	2,953	3,595	4,199	2,876	(77)
TR-Paratransit Svcs	3,962	7,303	7,627	6,901	6,769	(534)
TR-Special Events Program	34	237	238	74	237	0
TR-Strategic Support	7,192	3,967	4,180	3,658	3,740	(227)
TR-Trsf to CIP Fund 305	27	0	0	0	0	0
TR-Trsf to General Fund	4,705	6,520	6,520	6,520	6,822	302
TR-Trsf to SW-Refuse Disposal Oper Fd	150	150	150	150	150	0
TR-Trsf to TR Capital Fund	6,486	1,808	1,808	1,808	0	(1,808)
TR-Trsf to TR Grants Fund	482	450	450	450	0	(450)
TOTAL Transit Operating Fund - 661	49,925	63,571	66,108	61,594	58,195	(5,376)
TOTAL APPROPRIATIONS	72,381	85,030	87,567	83,053	97,049	12,019
Intradepartmental Adjustments	22,043	21,459	21,459	21,459	30,959	9,500
NET APPROPRIATIONS	50,338	63,571	66,108	61,594	66,090	2,519
TOTAL FULL-TIME POSITIONS						
	546	552	552	553	553	1

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY22 ACTUAL EXPENSES	FY23 ORIGINAL BUDGET	FY23 REVISED BUDGET	FY23 EST. ACTUAL EXPENSES	FY24 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	165	66	66	74	0	(66)
Total Intergovernmental Revenue	7,031	7,100	7,100	8,272	8,272	1,172
Total Enterprise Revenues	1,130	1,330	1,330	437	342	(988)
Total Interfund Revenues	42,103	39,886	39,886	42,335	52,367	12,481
TOTAL REVENUES	50,428	48,382	48,382	51,119	60,981	12,599
BEGINNING WORKING CAPITAL BALANCE	10,595	9,055	9,055	9,055	(2,020)	(11,076)
TOTAL RESOURCES	61,022	57,437	57,437	60,174	58,961	1,523
APPROPRIATIONS:						
Transit Operations	38,075	54,643	57,180	52,666	51,223	(3,420)
Total Transfers to Other Funds	11,850	8,928	8,928	8,928	6,972	(1,956)
TOTAL APPROPRIATIONS	49,925	63,571	66,108	61,594	58,195	(5,376)
ADJUSTMENTS TO WORKING CAPITAL	(2,042)	2,887	2,887	(600)	(600)	(3,487)
ENDING WORKING CAPITAL BALANCE	9,055	(3,246)	(5,783)	(2,020)	166	3,412

TRANSIT

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

	FY22	FY23	FY23	FY23	FY24	CURRENT YR/
	ACTUAL	ORIGINAL	REVISED	EST. ACTUAL	PROPOSED	ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1)	0	0	0	0	0
TOTAL REVENUES	(1)	0	0	0	0	0
BEGINNING FUND BALANCE	14	13	13	13	13	0
TOTAL RESOURCES	13	13	13	13	13	0
APPROPRIATIONS:						
Transit Debt Service	0	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0	0
FUND BALANCE PER ACFR	13	13	13	13	13	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	13	13	13	13	13	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/21	Actual FY/22	Target FY23 (If Applicable)	Mid-Year FY/23	Target FY24 (If Applicable)
ART Boardings	1,099,647	1,591,093	1,400,000	990,300	2,250,000
Rapid Ride Boardings - #790 Blue Line	35,917	71,292	80,000	36,000	36,000
Commuter Boardings	197	20,650	18,000	11,800	5,900
# Bus Stops with Shelters	640	639	636	638	636
# Bus Stops without Shelters	2,127	2,130	2,130	2,131	2,130
Rider Trip Cancellations as a % of Total Para-Transit Trips	40.0%	25.1%	30.0%	29.2%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	3.3%	3.5%	3.3%	4.3%	3.3%
# of Bus Pull-outs	100	100	110	190	100

PERFORMANCE MEASURES

CORE SERVICES

The Transit Department provides three core services:

- Bus Services
- Van Services
- Support Services

The performance measures in the tables below capture the Transit Department's ability to perform these services at a high level.

TRANSIT

Bus Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Ridership	Fixed route boardings	3,965,793	5,114,724	4,500,000	3,306,500	7,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	154,753	182,520	185,000	109,180	258,000
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	20.3%	24.9%	23.0%	28.4%	33.0%

Van Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Ridership	Total Para-Transit Passenger boardings	89,654	156,288	130,000	90,900	192,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	91.0%	87.6%	90.0%	87.7%	86.5%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	98.0%	94.5%	89.0%	91.2%	90.0%

Support Services

Attribute	Measures	Actual FY/21	Actual FY/22	Approved FY/23	Mid-Year FY/23	Proposed FY/24
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	\$0.84	\$0.71	\$0.75	\$0.46	\$0.75
	Maintenance cost per mile – Buses (ART)	\$0.66	\$0.64	\$0.60	\$0.56	\$0.60
	Maintenance cost per mile – Vans	\$0.14	\$0.21	\$0.07	\$0.10	\$0.07

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 10 years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive Statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10, the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$140 million bond package that was passed in November 2021. The impact to the program was limited by extending bond life to 13 years.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to

secure parking structure revenue bonds, airport revenue bonds and Lodgers' Tax bonds that financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in Spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures. In 2020, the City issued GRT & GRT/Lodgers Tax/Hospitality Fee refunding taxable and tax-exempt bonds to refinance outstanding bonds in order to achieve debt service savings.

The total outstanding general obligation indebtedness of the City as of April 1, 2023 is \$394.4 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general-purpose general obligation debt of the City is limited to 4% of assessed valuation. As of April 1, 2023, the 4% statutory limit is \$626.2 million with outstanding general-purpose debt of \$349.9 million. This leaves \$276.3 million available for future issues. In the regular municipal election held in November 2021, the voters approved the issuance of \$140 million of general-purpose general obligation bonds and \$4.7 million of storm sewer system general obligation bonds submitted in resolution R-2021-044. The City issued \$80.7 million of general obligation bonds on March 24, 2022 and, \$25 million in short-term sponge bonds on June 30, 2022. The City plans to issue the remaining authorization of \$34.3 million in late Spring 2023. Another general bond election for \$200 million is scheduled for November 2023.

**SCHEDULE 1
CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
April 1, 2023**

	RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING 1/1/2023	INTEREST RATES
GENERAL OBLIGATIONS BONDS:					
	Aa2/AAA/AA+				
MAY'14 GENERAL PURPOSE SERIES A		07/01/27	57,060,000	18,630,000	2.25 -5.00%
MAY'14 STORM SEWER SERIES B		07/01/27	5,375,000	5,375,000	3.5-3.75%
MAY'15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	14,980,000	2.75-5/00%
MAY'15 STORM SEWER SERIES B		07/01/28	4,726,000	4,726,000	3.00-3.5%
MAR'16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	35,500,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B		07/01/29	6,500,000	6,500,000	3.0%
APR'17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	14,050,000	3.0 -5.0%
APR'18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000	58,305,000	3.0 -5.0%
APR'19 GENERAL PURPOSE SERIES A		07/01/26	14,308,000	8,158,000	2.75 - 5%
APR'19 GENERAL STORM SEWER SERIES B		07/01/32	12,342,000	12,342,000	2.75 - 5%
APR'20 GENERAL PURPOSE SERIES A		07/01/32	67,830,000	55,670,000	2.75 - 5%
APR'20 GENERAL STORM SEWER SERIES B		07/01/33	11,210,000	11,210,000	2.75 - 5%
APR'20 GENERAL REFUNDING SERIES D		07/01/25	55,935,000	25,370,000	2.75 - 5%
APR'21 GENERAL PURPOSE SERIES A		07/01/34	22,960,000	21,195,000	2.75 - 5%
APR'21 GENERAL REFUNDING SERIES B		07/01/26	27,000,000	21,680,000	2.75 - 5%
APR'22 GENERAL PURPOSE SERIES A		07/01/39	76,395,000	76,395,000	
APR'22 GENERAL STORM SERIES B		07/01/40	4,305,000	4,305,000	
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 688,791,000	\$ 394,391,000	
				\$349,933,000	
				44,458,000	
* Subject to 4% constitutional limit on general obligation debt. Storm & Sewer (constitutional unlimited)					
REVENUE BONDS:					
AIRPORT	A1/A+/A+				
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	3,115,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			21,965,000	3,115,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)					
	Aa2/AAA/AA+				
MAR 13 GRT TAX-EMEMPT - PASEO DEL NORTE		07/01/23	14,675,000	1,760,000	2.0% - 5.0%
MAY 15 GRT TAX-EXEMPT - SERIES A		07/01/38	39,085,000	31,650,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	1,375,000	.55-2.95%
DEC 15 GRT TAX-EXEMPT - SERIES C		07/01/26	2,080,000	875,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000	5,865,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	13,250,000	2.0% - 5.0%
JUL 17 MIGRT NCREBS REVENUE BONDS		07/01/37	25,110,000	20,545,000	1.30%
JUL 20 GRT REFUNDING SERIES C		07/01/35	30,955,000	29,990,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)		07/01/26	4,755,000	3,760,000	2.75 - 5%
OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A		07/01/35	44,200,000	44,200,000	2.0 - 5%
JUL 22 GRT TAXABLE NEW MONEY SERIES A		07/01/33	20,300,000	20,300,000	3.25% - 4.34%
JUL 22 GRT TAX-EXEMPT NEW MONEY SERIES B		07/01/41	66,655,000	66,655,000	5.0%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			304,500,000	240,225,000	

**SCHEDULE 1
CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
April 1, 2023**

	RATINGS <small>(Moody's/S&P/Fitch)</small>	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING	INTEREST RATES
GROSS RECEIPTS/LODGERS' TAX					
	Aa2/AAA/AA+				
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	23,850,000	2.39-5.54%
JUNE 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	245,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	21,295,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	29,780,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	38,550,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	6,520,000	2.75 - 5%
SUBTOTAL - GRT/LODGER's TAX/HOSPITALITY			193,210,000	120,240,000	
REFUSE REMOVAL & DISPOSAL					
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	39,715,000	
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			40,570,000	39,715,000	4.0 - 5.0%
FIRE					
JAN 2011 FIRE NMFA LOAN		07/01/31	1,441,625	755,998	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	2,542,848	
SUBTOTAL - FIRE			4,181,625	3,298,846	
SPECIAL ASSESSMENT DISTRICT BONDS					
	Not Rated				
OCT 2012 SAD 228 TAX-EXEMPT		01/01/28	22,743,479	9,443,873	3.00%
SUBTOTAL - SAD BONDS			22,743,479	9,443,873	
SUBTOTAL - REVENUE BONDS			587,170,104	416,037,719	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$ 1,275,961,104	\$ 810,428,719	

APPENDIX

FISCAL YEAR 2024 BUDGET CALENDAR OF EVENTS

Dec 15	Budget Call - message and instructions to departments
Feb	Submission of Five-Year Forecast
Dec-Jan	<p>Departmental preparation of FY/24 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures.</p> <p>Departments prepare detail information forms and supporting schedules, and submit one copy to the Office of Management and Budget for all Operating Funds by January 17, 2023.</p>
Jan 23 – Feb 4	Budget Technical Review Meetings
Feb 4 - 17	CAO Budget Hearings
Feb - Mar	Preparation of Proposed Budget and Budget Document
Apr 1	Proposed Budget Document Submitted to Council
Apr - May	City Council Committee of the Whole meetings to consider the Budget Proposal
May 15	Scheduled Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

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

Personnel

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 20.66% for bus drivers, security and animal control officers, blue and white collar and professional, 21.79% management, 36.93% for fire, 32.38% for police, 29.16% for transport officers and 8.65% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – .65%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire, which is 2.5%
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/23 levels - based on what coverage level an employee elects. For FY/24, premiums for dental coverage did not change. Medical premiums increased by 2.5% and vision decreased by 13%.
- An average vacancy savings rate of 3.5% for City departments is calculated into employee salaries. There is no vacancy savings rate calculated for CIP recovered positions.

Operating

Department managers were required to provide detailed information supporting FY/24 budget requests for professional services, contractual services and repairs and maintenance. Other FY/24 operating expenses were budgeted equal to FY/23 appropriated amounts. A non-recurring baseline of \$35.2 million is carried forward from FY/23 and an additional \$13.6 million is included for a total of \$48.8 million in FY/24.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as improvements/additions at Senior Centers or the Adult Day Care facility are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital

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

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/24. These transfers are identified by the Finance and Administrative Services Department, and Risk Management Division based on the historical experience and exposure factors relative to each specific program.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12 months of historical data. The FY/24 budget assumes usage of 3.3 million gallons at an average price of \$3.30 per gallon for Transit and \$3.55 per gallon for most remaining departments after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/24 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs.
- Communication transfers for FY/24 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2022 and \$20 per radio for payment to the State of New Mexico; network costs which are based on actual data ports in each City department; and cellular/wireless device costs.

REVENUE FORECASTING METHODOLOGIES

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

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

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

General Fund

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

The FY/24 revenue stream for GRT is estimated to be 70.5% of the General Fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology. Effective in FY/22, State tax changes allowed for local GRT increments to be applied to internet sales, State-shared excise tax on recreational cannabis, and other changes to the tax base. FY/24 revenues have been estimated with the best available information; however, it will take more than one business cycle to evaluate the true impact these dramatic changes will have on the City's tax base.

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

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

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

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

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

Historically, a major source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates from national economic forecasts, market activity and the size of interest earning balances.

REVENUE FORECASTING METHODOLOGIES

Other Funds

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

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth, the rate structure that is in place, and any proposed changes in rates or changes in services. These revenue estimates are reviewed by the City Economist and OMB Budget Analysts.

Lodger's Tax and Hospitality Fee

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

CITY OF ALBUQUERQUE TAX IMPOSITIONS¹

(millions of dollars)

(Rates as of July 1, 2022)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations ²	FY/24 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.725%	2.7875%		\$628.2
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.225%	1.225%	Pledged to outstanding bonds	\$274.3
Compensating Tax Interstate Telecom	Share based on imposed local option Share based on imposed local option				\$10.1 \$0.096
Municipal GRT (w/o Referendum) Public Safety General Purposes Transportation Municipal Hold Harmless GRT Municipal Infrastructure GRT	No referendum required Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019	2.05%	1.4375% 0.2500% 0.5000% 0.2500% 0.3750% 0.0625%	Public Safety General Purposes Roads, transit, trails General Purposes General Purposes	\$317.2
Municipal GRT (w/ Referendum) BioPark Infrastructure Tax	Referendum required Effective July 1, 2016 with sunset of 15 years, June 30, 2031	0.45%	0.1250% 0.1250%	Dedicated to infrastructure and bonds to pay for infrastructure BioPark	\$26.5
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	\$0.00
Property Taxes Operating Levy Debt Service	 Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I Positive referendum by G.O. bond election every two years; includes P&I	(In mills) 7.65 4.976	(In mills) 6.54 4.976	 Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls. Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	 \$99.9 \$76.0
Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/24, the City of Albuquerque continues to allocate historical increment amounts to existing purposes. Note: All local options of GRT are subject to a 3% administrative fee (except hold harmless distributions, beginning in FY/20).					

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/24

MUNICIPAL GROSS RECEIPTS TAX (Section 7-19D-9 NMSA 1978)

Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5% minus 0.45%, or 2.05%, would have to go to the voters for approval.

As of the approved FY/24 budget, the City has imposed 1.4375% of the total 2.05% cap not requiring voter approval, leaving 0.6125% of remaining municipal gross receipts tax capacity that does not require voter approval. **The remaining municipal GRT increment not requiring a referendum would generate approximately \$135.1 million.**

Despite the legislation lifting prior use restrictions, for FY/24, the City continues to allocate revenues as per historic reporting categories. Imposed are (listed by pre-FY/20 tax increment categories): a 1/2 cent to fund general government; a 1/4 cent transportation tax that was renewed by voters in the November 2019 election and became effective July 1, 2020; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. The City has also imposed a 1/16th cent municipal infrastructure gross receipts and a 3/8ths hold harmless distribution tax, both also dedicated to general government.

House Bill 479 allows any voter-approved local option rates in place before the effective date of the 2019 act to be "grandfathered," and not be subject to voter approval. For Albuquerque, the 0.125% BioPark Infrastructure tax was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031. This leaves 0.325% remaining of the 0.45% municipal GRT increment that requires a referendum. **The remaining municipal GRT increment requiring a referendum would generate approximately \$71.7 million.**

Any additional tax increments imposed will not include the food and medical hold harmless distribution. All taxes except for hold harmless food and medical distributions are also reduced by a 3% administrative fee paid to the State. In January 2013, the State passed legislation that phases out the hold harmless distribution from FY/16 to FY/30. This will not affect the estimates listed below. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$38 million.

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 **\$5,600,000**

PROPERTY TAX

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

Revenue available **\$15,300,000**

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

FRANCHISE FEES

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

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, a minimum of 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, a minimum of 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date of July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE

\$ 227,700,000

HOLD HARMLESS DISTRIBUTIONS

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

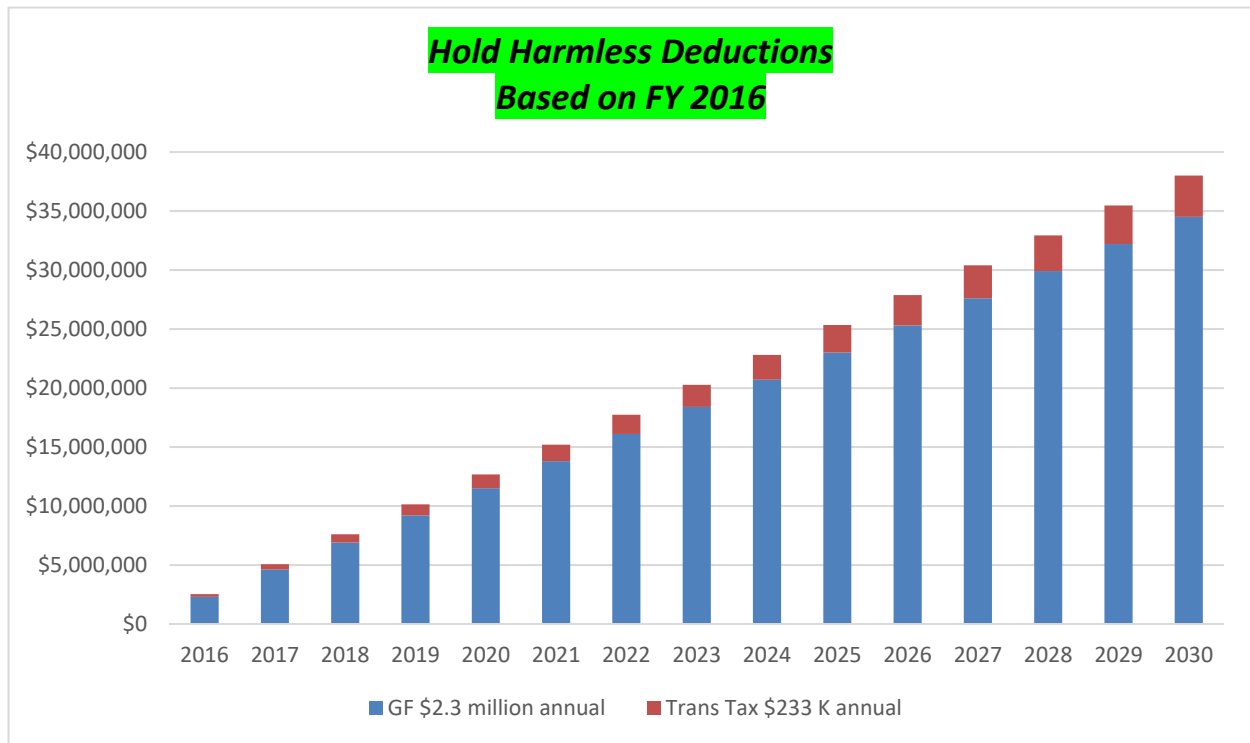
The first year of the phased-out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in

FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to changes in household food purchases. Additionally, the State began waiving the administrative fee on hold harmless distributions in FY/20 which increased the net distribution, slowing the perceived reduction by about a year. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate.

Loss of Hold Harmless in 2016 Dollars

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

HOLD HARMLESS DEDUCTIONS



APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/24 (\$000's)
Arts and Culture	Sponsored Events*	
	516 Arts	60
	ABQ Poet Laureate	5
	African American Performing Arts	25
	Albuquerque PrideFest	3
	Albuquerque Youth Symphony	15
	Arte Escondido	16
	Ballet Folklorico	20
	Black History Organizing Committee	62
	Casa Barelaz	20
	Center of SW Culture - Cesar Chavez	5
	Children's Hour Radio	5
	CiQiovua	10
	Downtown Arts & Cultural District	195
	Ensemble Chatter	10
	Festival Ballet - NOTR	50
	Flamenco Works	30
	Fusion	50
	Gathering of Nations	40
	Globalbuquerque	20
	Growers Market	20
	Harwood	10
	Hispanic Heritage Programing	50
	International Festival	18
	Keshet	45
	Lowrider Supershow	15
	Manana de Oro	5
	Mariachi Spectacular	50
	National Institute of Flamenco	50
	NM Academy of Rock & Blues	10
	NM Black Expo	12
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	75
	NM Shakespeare Festival	70
	NM Women's Global Pathway	20
	Olga Kern Piano Competition	25
	Opera Southwest	125
	Outpost	60
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Red & Green Veg Fest	15
	Rock N Rhythm Youth Orchestra	20
	Roots Summer Leadership	25
	Sawmill Center for the Arts	10
	Somos ABQ	25
	West fest	30
	Working Classroom	20
	Youth Leadership	30
Total		1,611

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/24 (\$000's)
Family & Community	One Time Sponsored Initiatives*	
	ABQ Street Connect	500
	Albuquerque Indian Center	50
	Amigos y Amigas	10
	ARCA	20
	Coalition to End Hmless - Coordinated Entry system	56
	Cuidando Los Ninos - Preschool Teachers - 2	60
	Cuidando Los Ninos	100
	Endorphin Power Company	20
	Generation Justice	25
	Heading Home	225
	Immigrant and Refugee Resource Village of Albuquerque	20
	Interfaith - ABQ Faithworks Homeless Reintegration	20
	National Dance Institute (NDI)	23
	Native American Training Institute	24
	New Mexico Asian Family Center	20
	New Mexico Child Advocacy Center	20
	NM Coalition to End Homeless	230
	Safe Street New Mexico	10
	Serenity Mesa/HAC	200
	SW Education Partners Career & Technical Training RFK HS	75
	TenderLove	20
	TenderLove CC - Add'l Regular Programming	10
	TenderLove Community Center	20
	TenderLove Community Center Rental Program.	10
	Transgender Resource Center (TGRCNM)	10
	Veterans Integration Center	20
	Warehouse 508	20
Total		1,818

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	ARSC – Albuquerque Regional Sports Center	COVID-19 – Coronavirus Disease 2019
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	ART – Albuquerque Rapid Transit	CPI-U – Consumer Price Index for all Urban Consumers
ACE – Aviation Center of Excellence	ASE – Automated Speed Enforcement	CPOA – Civilian Police Oversight Agency
ACS – Albuquerque Community Safety Department	ATC – Alvarado Transportation Center	CY – Calendar Year
ACT – Assertive Community Treatment	AV – Aviation Department	CYFD – Children Youth and Families Department
ACVB – Albuquerque Convention and Visitors Bureau	AZA – Association of Zoos and Aquariums	DEII – Double Eagle II – Aviation Department reliever airport facility
ADA – Americans with Disabilities Act	BBER – Bureau of Business and Economic Research	DeptID – Department cost center identification
ADAPT – Abatement and Dilapidated Abandoned Property Team	BEA – UNM Bureau of Economic Analysis	DFA – Department of Finance and Administrative Services
AED – Albuquerque Economic Development, Inc.	BioPark – Albuquerque Biological Park	DMD – Department of Municipal Development
AFR – Albuquerque Fire Rescue	CABQ – City of Albuquerque	DOJ – Department of Justice
AFRL – Air Force Research Laboratory	CAD – Computer Aided Dispatch	DRB – Development Review Board
AFSCME – American Federation of State, County and Municipal Employees Union	CAO – Chief Administrative Officer	D/S – Debt Service
AGIS – Albuquerque Geographic Information System	CARES – Coronavirus Aid, Relief, and Economic Security	DSA – Department of Senior Affairs
AHCC – Albuquerque Hispano Chamber of Commerce	CASA – Court Approved Settlement Agreement	DTI – Department of Technology and Innovation
AHCH – Albuquerque Healthcare for the Homeless	CBO – Community Based Organization	EDD – Economic Development Department
AHO – Administrative Hearing Office	CCIP – Component Capital Improvement Plan	EHS – Early Head Start
AI – Administrative Instruction	CDBG – Community Development Block Grant	EPA – Environmental Protection Agency
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	CIP – Capital Improvements or Implementation Program	EPC – Environmental Planning Commission
APD – Albuquerque Police Department	CMAQ – Congestion Mitigation & Air Quality	ERP – Enterprise Resource Planning
APOA – Albuquerque Police Officers Association union	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
APS – Albuquerque Public Schools	COAST – Crisis Outreach and Support Team	FD – Fund
ARPA – American Rescue Plan Act of 2021	COC – Continuum of Care	FCS – Family and Community Services Department
	COLA – Cost-of-Living Adjustment	FTA – Federal Transit Administration
	COP – Community Oriented Policing	FTE – Full-time Equivalent
	COO – Chief Operating Officer	FY – Fiscal Year

ACRONYMS AND ABBREVIATIONS

GAHP – Greater Albuquerque Housing Partnership	LERF – Law Enforcement Recruitment Fund	SAD – Special Assessment District
GASB – General Accounting Standards Board	LUCC – Landmarks & Urban Conservation Commission	SAFER – Staffing for Adequate Fire and Emergency Response
GIS – Geographic Information System	MHz – Megahertz	SAKI – Sexual Assault Kit Initiative
GO BONDS – General Obligation Bonds	MRA – Metropolitan Redevelopment Agency	SBCC – South Broadway Cultural Center
GPPAP – Groundwater Protection Policy and Action Plan	MSA – Metropolitan Statistical Area	SFP – Summer Food Program
GRT – Gross Receipts Tax	MRCOG – Mid Region Council of Governments	SHARP – Safe Handling and Remediation of Paraphernalia
GSD – General Services Department	MOU – Memorandum of Understanding	SHSGP – State Homeland Security Grant Program
HEART – Humane and Ethical Animal Rules and Treatment	NAEYC – National Association for the Education of Young Children	SID – Special Investigations Division
HEART (AFR) – Home Engagement and Alternative Response Team	NMFA – NM Finance Authority	SOBO – Sexually Oriented Business Ordinance
HESG – Hearth Emergency Solutions Grant	NSP – Neighborhood Stabilization Program	SW – Solid Waste Management Department
HR – Human Resources	OEI – Office of Equity and Inclusion	T & A – Trust and Agency
HUD – U.S. Department of Housing and Urban Development	OEM – Office of Emergency Management	TIDD – Tax Increment Development District
HVAC – Heating Ventilation and Air Conditioning	OMB – Office of Management and Budget	TRFR – Transfer
IA – Internal Audit	OSHA – Occupational Safety and Health Administration	UETF – Urban Enhancement Trust Fund
IDOH – Indirect Overhead	PERA – Public Employees Retirement Association	UNC – Unclassified Position
IG – Inspector General	PILOT – Payment in Lieu of Taxes	UNM – University of New Mexico
IGA – Intergovernmental Agreement	PR – Parks and Recreation Department	UNMH – University of New Mexico Hospital
IAFF – International Association of Fire Fighters Union	QTR – Quarter	USDOJ – United States Department of Justice
IHS – S & P Global Forecasting	RFB – Request for Bid(s)	VOCA – Victims of Crime Act
IPRA – Inspection of Public Records Act	RFP – Request for Proposal(s)	VoIP – Voice over Internet Protocol
IRB – Industrial Revenue Bond	RHCA – Retiree Health Care Authority	WF HSNB – Workforce Housing
IRDC – International Research Development Council	RMS – Records Management System	WFH – Work from Home
JAG – Judge Advocate General	RO – Revised Ordinances (City of Albuquerque)	YDI – Youth Development Inc.
JPA – Joint Powers Agreement	RTCC – Real Time Crime Center	YR - Year
LEPF – Law Enforcement Protection Fund	RTMC – Regional Transportation Management Center	

GLOSSARY OF TERMS

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

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

AMERICAN RESCUE PLAN ACT OF 2021: A federal aid program, also called the American Rescue Plan, is a 1.9 trillion economic stimulus bill to provide additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

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.

CARES ACT: A federal aid program under the US Department of the Treasury establishing the \$150 billion Coronavirus Relief Fund to provide economic relief to state and local governments during the Coronavirus Disease 2019 (COVID-19) public health emergency.

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

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

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

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

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

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

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

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

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

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

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

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

IGA: An intergovernmental agreement that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

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

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

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

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

JOINT POWERS AGREEMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

RECURRING REVENUES: Revenues generated each and every year.

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

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

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

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

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

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

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

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

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

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

SPECIAL REVENUE FUNDS:

201 Local Government Abatement Fund
210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
250 Senior Services Provider
282 Gas Tax Road
289 Automated Speed Enforcement Fund
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

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

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal Debt Service
661 Transit Operating
667 Transit Debt Service Fund
691 Stadium Operating
695 Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
710 Group Self Insurance
715 Supplies Inventory Mgt (*Closed FY/23*)
725 Fleet Management
735 Employee Insurance
745 Communications Management

FUNDS REFERENCED:

240 City Housing
243 Heart Ordinance (*Inactive FY/21*)
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
336 BioPark Tax
340 / 341 / 342 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
671 Apartments (In Annual Report Only)
675 Apartments Debt Service (In Annual Report Only)
681 Golf Operating (*Inactive FY/22*)
683 Golf Course Capital (*Inactive FY/22*)
685 Golf Debt Service (*Inactive FY/22*)
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
851 Open Space Expendable Trust (*Inactive FY/17*)
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Arts and Culture:

Public Library

Homeless Support Svcs

Mental Health

Strategic Support

Environmental Health:

Cannabis Services

Consumer Health

Urban Biology

Parks and Recreation:

Aquatic Services

Golf

Parks Management

Recreation

Strategic Support

Family and Community Services:

Affordable Housing

Child and Family Development

Community Recreation

Educational Initiatives

Emergency Shelter

Gibson Health Hub Operating

Health and Human Services

Senior Affairs:

Basic Services

Strategic Support

Well Being

GF Trnsf to Senior Svcs Fund 250

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Ctr

Fire:

Dispatch

Emergency Response / Field Ops

Emergency Services

Fire Prevention / FMO

Headquarters

Logistics / Planning

Training

Civilian Police Oversight Agency:

Civilian Police OS Agency

Community Safety:

Administrative Support

Field Response

Special Operations

Police:

Administrative Support

Investigative Services

Neighborhood Policing

Off Duty Police Overtime

Office of the Superintendent

Prisoner Transport

Professional Accountability

Transfer to CIP Fund 305

Family and Community Services:

Substance Abuse

Youth Gang Contracts

Finance and Administrative Services:

Office of Emergency Management

Technology and Innovation:

Data Management for APD

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

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

Strategic Support

Street Svcs - F110

Streets

Transfer to Gas Tax Road Fund 282

Transfer to Parking Ops Fund 641

Transfer to Stadium Ops Fund 691

Municipal Development:

Construction
Design Recovered CIP
Design Recovered Storm
Storm Drainage

Transit:

Transfer to Transit Operating Fund 661

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Real Property

Planning:

Code Enforcement

One Stop Shop

Strategic Support

Urban Design and Development

Transfer to Refuse Fund 651

Parks and Recreation:

CIP Funded Employees
Transfer to CIP Fund

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:

Biological Park

Parks and Recreation:

Open Space Management

Environmental Health:

Environmental Services
Strategic Support

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center / ASC
Economic Development Investment
Economic Development
International Trade

City Support:

GF Trfr to Lodge/Hospitality

Municipal Development:

Special Events Parking

Finance and Administrative Services:

Office of MRA
Transfer to MRA Fund 275

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

Arts and Culture:

CABQ Media
CIP BioPark
Community Events
Explora
Museum
Museum - Balloon

Public Arts Urban Enhancement
Strategic Support

City Support:

Open and Ethical Elections

Finance and Administrative Services:

Office of Equity and Inclusion

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

Chief Administrative Officer

Human Resources:

B/C/J/Q Union Time
Personnel Services

City Support Functions:

Dues and Memberships
Early Retirement
GRT Administrative Fee
Jt Comm on Intergovt - Legislative Relations
TRD Audit Government Gross Receipts
Transfer to Operating Grants Fund 265
Transfer to Risk Management Fund 705
Transfer to Equipment Replacement Fund 730

Legal:

Legal Services

Mayor's Office:

Mayor's Office

Municipal Development:

City Bldgs
Gibson Med Center
Transfer to City/County Bldg Fund 290

Council Services:

Council Services

Office of the City Clerk:

Administrative Hearing Office
Office of the City Clerk
Open and Ethical

Finance and Administrative Services:

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

Office of Internal Audit:

Internal Audit

General Services:

Convention Center/ACS
Energy and Sustainability
Facilities
Gibson Health Hub
Security
Strategic Support

Office of Inspector General:

Office of Inspector General

Technology and Innovation:

Citizen Services
Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/22-FY/24, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	PROPOSED BUDGET FY/24
TOTAL EMPLOYMENT:	6,698	6,911	6,914	6,987	7,014
Numerical Change from Prior Year	134	213	216	289	103
Percentage Change from Prior Year	2.0%	3.1%	3.1%	4.1%	1.5%
COMPONENTS:					
General Fund	4,830	5,034	5,036	5,082	5,119
Enterprise Funds					
Aviation Fund - 611	293	298	299	299	299
Parking Facilities Fund - 641	48	48	48	49	49
Refuse Disposal Fund - 651	505	524	524	542	542
Transit - 661	479	485	485	486	547
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,327	1,357	1,358	1,378	1,439
Other Funds					
Air Quality Fund - 242	33	31	31	31	31
Senior Services Provider -250	61	62	62	62	62
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	0	0	0	0	1
City/County Building Operations - 290	16	3	3	3	3
Risk Management - 705	45	46	46	46	45
Supplies Inventory Mgmt - 715	9	0	0	0	0
Fleet Management - 725	34	35	35	35	35
Employee Insurance - 735	12	13	13	13	13
Communications Mgmt - 745	18	19	19	18	18
Total Other Funds	287	268	268	267	267
Grant Funds					
Community Development - 205	12	12	12	12	12
Operating Grants - 265	181	179	179	187	177
Transit Operating Grant - 663	61	61	61	61	0
Total Grant Funds	254	252	252	259	189
TOTAL EMPLOYMENT	6,698	6,911	6,914	6,987	7,014

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	PROPOSED BUDGET FY/24
ANIMAL WELFARE					
Animal Care Center	149	150	150	158	158
TOTAL FULL-TIME POSITIONS	149	150	150	158	158
ARTS AND CULTURE					
Biological Park	162	166	166	166	171
Biological Park - CIP	5	5	5	5	5
CABQ Media	0	8	8	8	8
Community Events	15	15	15	14	14
Museum	32	32	32	31	32
Museum - Balloon	12	12	12	15	14
Public Arts Urban Enhancement	7	7	7	8	8
Public Library	145	145	145	145	145
Strategic Support	21	14	14	14	14
TOTAL FULL-TIME POSITIONS	399	404	404	406	411
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	43	46	45	45	45
Operations, Maintenance, & Security - 611	250	207	209	209	209
Public Safety - 611	0	45	45	45	45
TOTAL FULL-TIME POSITIONS	293	298	299	299	299
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	14	14	14	16	16
TOTAL FULL-TIME POSITIONS	14	14	14	16	16
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	16	16	16	17	17
TOTAL FULL-TIME POSITIONS	16	16	16	17	17
COMMUNITY SAFETY					
Administrative Support	58	18	18	29	19
Field Response	0	115	115	111	116
Special Operations	0	0	0	0	5
Operating Grants Fund - 265	0	0	0	1	1
TOTAL FULL-TIME POSITIONS	58	133	133	141	141
COUNCIL SERVICES					
Council Services	35	35	35	37	37
TOTAL FULL-TIME POSITIONS	35	35	35	37	37

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	PROPOSED BUDGET FY/24
ECONOMIC DEVELOPMENT					
Convention Center	1	0	0	0	0
Economic Development	13	14	14	14	14
Office of Metropolitan Redevelopment Agency	6	6	6	5	0
MBDA Grant - 265	1	1	1	1	1
TOTAL FULL-TIME POSITIONS	21	21	21	20	15
ENVIRONMENTAL HEALTH					
Cannabis Services	1	1	1	1	2
Consumer Health	16	16	16	16	16
Environmental Services	5	5	5	5	5
Strategic Support	11	13	13	13	13
Urban Biology	4	4	4	4	4
Operating Permits - 242	21	20	20	20	20
Vehicle Pollution Management - 242	12	11	11	11	11
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	85	85	85	85	86
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	2	5	5	8	8
Child and Family Development	97	102	102	102	102
Community Recreation	63	67	67	66	66
Education Initiatives	6	5	5	5	5
Emergency Shelter Contracts	5	5	5	6	6
Gibson Med Center	2	1	1	5	5
Health and Human Services	13	13	13	14	14
Homeless Support Services	5	6	6	6	6
Mental Health Contracts	5	5	5	3	3
Strategic Support	27	25	25	24	24
Substance Abuse Contracts	11	12	12	11	11
Community Development - 205	12	12	12	12	12
Operating Grants Fund - 265	75	75	75	79	79
TOTAL FULL-TIME POSITIONS	323	333	333	341	341
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	37	37	37	37	37
Office of Emergency Management	0	0	0	0	5
Office of Equity and Inclusion	0	0	0	0	9
Office of Management and Budget	8	9	9	9	9
Office of Metropolitan Redevelopment	0	0	0	0	5
Purchasing	17	18	18	18	18
Strategic Support	12	11	11	6	7
Treasury Services	10	10	10	10	10
Risk - Administration - 705	9	9	9	9	8
Safety Office / Loss Prevention - 705	16	17	17	17	17
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	7	7
Supplies Inventory Management - 715	9	0	0	0	0
Fleet Management - 725	34	0	0	0	0
Operating Grants Fund - 265	3	3	3	3	8
TOTAL FULL-TIME POSITIONS	169	128	128	123	147

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	PROPOSED BUDGET FY/24
FIRE					
Dispatch	40	45	45	43	42
Emergency Response	586	597	597	597	622
Emergency Services	19	20	20	21	21
Fire Prevention / FMO	50	50	50	55	53
Headquarters	26	25	25	26	26
Logistics / Planning	23	24	24	25	25
Office of Emergency Management - 110	3	3	5	5	0
Training	19	33	33	29	28
Operating Grants Fund - 265	15	15	15	15	0
TOTAL FULL-TIME POSITIONS	781	812	814	816	817
GENERAL SERVICES					
Strategic Support	0	6	6	7	7
Facilities	0	33	33	36	36
Gibson Med Center	0	4	4	5	5
Security	0	156	156	164	164
Energy and Sustainability	0	7	7	5	5
City/County Building Fund - 290	0	3	3	3	3
Baseball Stadium Fund - 691	0	2	2	2	2
Fleet Management - 725	0	35	35	35	35
TOTAL FULL-TIME POSITIONS	0	246	246	257	257
HUMAN RESOURCES					
Personnel Services	26	26	26	26	26
Unemployment Compensation Risk Fund - 705	6	6	6	6	6
Employee Insurance Fund - 735	12	13	13	13	13
TOTAL FULL-TIME POSITIONS	44	45	45	45	45
LEGAL					
Legal Services	67	68	68	67	66
Office of Equity and Inclusion	7	9	9	0	0
Operating Grants Fund - 265	4	2	2	0	0
TOTAL FULL-TIME POSITIONS	78	79	79	67	66
MAYOR'S OFFICE					
Mayor's Office	8	8	8	7	7
TOTAL FULL-TIME POSITIONS	8	8	8	7	7
MUNICIPAL DEVELOPMENT					
City Buildings	183	0	0	0	0
Construction	17	17	17	16	16
Design Recovered - CIP	18	17	17	17	17
Design Recovered Storm	26	25	25	25	25
Gibson Med Center	4	0	0	0	0
Real Property	9	9	9	9	9
Storm Drainage	19	19	19	19	19
Strategic Support	31	36	36	28	27

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	PROPOSED BUDGET FY/24
Streets - CIP	62	60	60	60	60
Streets Svcs F110	52	53	53	53	53
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	0	0	0	0	1
City/County Building Fund - 290	16	0	0	0	0
Parking Services - 641	48	48	48	49	49
Baseball Stadium Fund - 691	2	0	0	0	0
TOTAL FULL-TIME POSITIONS	546	343	343	335	335
OFFICE OF INTERNAL AUDIT					
Internal Audit	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
OFFICE OF INSPECTOR GENERAL					
Office of Inspector General	4	4	4	4	4
TOTAL FULL-TIME POSITIONS	4	4	4	4	4
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	3	3	3	4	4
Office of the City Clerk	28	30	30	30	30
TOTAL FULL-TIME POSITIONS	31	33	33	34	34
PARKS AND RECREATION					
Aquatic Services	26	26	26	27	25
CIP Funded Employees	29	29	29	29	29
Golf Program	36	36	36	37	37
Open Space Mgmt	44	45	45	45	44
Parks Management	146	155	155	154	154
Recreation	30	31	31	32	33
Strategic Support	15	15	15	16	18
Operating Grants - 265	0	0	0	3	3
TOTAL FULL-TIME POSITIONS	326	337	337	343	343
PLANNING					
Code Enforcement	35	43	43	43	43
One Stop Shop	85	93	93	93	93
Strategic Support	24	19	25	25	25
Urban Design and Development	23	32	32	32	32
TOTAL FULL-TIME POSITIONS	167	187	193	193	193
POLICE					
Administrative Support					
- Civilian	88	90	90	90	90
Investigative Services					
- Civilian	183	189	189	191	192
- Sworn	214	214	214	210	218
Neighborhood Policing					
- Civilian	79	79	79	86	85
- Sworn	755	755	755	763	753

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/22	ORIGINAL BUDGET FY/23	REVISED BUDGET FY/23	ESTIMATED ACTUAL FY/23	PROPOSED BUDGET FY/24
Office of the Superintendent					
- Civilian	52	57	57	66	66
- Sworn	94	94	94	90	86
Prisoner Transport					
- Civilian	37	37	37	37	37
Professional Accountability					
- Civilian	213	208	208	222	222
- Sworn	37	37	37	37	43
Operating Grants - 265					
- Civilian	14	14	14	15	15
- Sworn	40	40	40	40	40
Total Civilian Full Time	666	674	674	707	707
Total Sworn Full Time	1,100	1,100	1,140	1,140	1,140
TOTAL FULL-TIME POSITIONS	1,806	1,814	1,814	1,847	1,847
SENIOR AFFAIRS					
Basic Services	7	7	7	7	9
Strategic Support	13	14	14	14	14
Well Being	51	53	53	52	52
Senior Services Provider - 250	61	62	62	62	62
Volunteerism - 265	8	8	8	9	9
TOTAL FULL-TIME POSITIONS	140	144	144	144	146
SOLID WASTE					
Administrative Services - 651	72	75	75	75	75
Clean City - 651	100	107	107	126	126
Collections - 651	190	194	194	194	194
Disposal - 651	70	75	75	74	74
Maintenance Supportive Services - 651	73	73	73	73	73
TOTAL FULL-TIME POSITIONS	505	524	524	542	542
TECHNOLOGY AND INNOVATION					
AGIS	0	6	0	0	0
Citizen Services	50	51	51	50	50
Data Management for APD	8	12	12	12	12
Information Services	70	70	70	69	69
City Communications - 745	18	19	19	18	18
TOTAL FULL-TIME POSITIONS	146	158	152	149	149
TRANSIT					
ABQ Rapid Transit - 661	10	10	10	10	48
ABQ Ride - 661	326	329	329	330	330
Facility Maintenance - 661	16	19	19	19	19
Paratransit Services - 661	92	92	92	92	92
Strategic Support - 661	35	35	35	35	58
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	61	61	61	61	0
TOTAL FULL-TIME POSITIONS	546	552	552	553	553
TOTAL FULL-TIME POSITIONS:	6,698	6,911	6,914	6,987	7,014

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE

TWENTY-FIFTH COUNCIL

COUNCIL BILL NO. _____ ENACTMENT NO. _____

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF
3 ALBUQUERQUE FOR FISCAL YEAR 2024, BEGINNING JULY 1, 2023 AND
4 ENDING JUNE 30, 2024; ADJUSTING FISCAL YEAR 2023 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

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

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

10 WHEREAS, the governing body of the City of Albuquerque, State of New
11 Mexico has developed a budget for Fiscal Year 2024 and respectfully requests
12 approval from the State of New Mexico, Local Government Division of the
13 Department of Finance and Administration;

14 WHEREAS, appropriations for the operation of the City government must be
15 approved by the Council;

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

18 Section 1. That the amount of \$68,925,000 is hereby reserved in the
19 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2024. In
20 addition, the amount of \$500,000 is reserved for a potential runoff election. In the
21 event that the runoff is necessary, \$500,000 is hereby unreserved and a
22 contingent appropriation is made to the Office of the City Clerk Program to pay
23 for the expenses of the runoff election. In the event that the runoff election does
24 not happen, \$500,000 is hereby unreserved and will fall to fund balance.

25 Section 2. That the following amounts are hereby appropriated to the
26 following programs for operating City government during Fiscal Year 2024:

1	<u>GENERAL FUND – 110</u>	
2	Animal Welfare Department	
3	Animal Care Center	15,270,000
4	Arts and Culture Department	
5	Biological Park	17,195,000
6	CABQ Media	1,112,000
7	CIP Bio Park	585,000
8	Community Events	4,789,000
9	Explora	1,792,000
10	Museum	4,226,000
11	Museum-Balloon	1,647,000
12	Public Arts and Urban Enhancement	774,000
13	Public Library	16,379,000
14	Strategic Support	2,154,000
15	Chief Administrative Officer Department	
16	Chief Administrative Office	2,769,000
17	City Support Functions	
18	Dues and Memberships	506,000
19	Early Retirement	6,000,000
20	GRT Administration Fee	7,181,000
21	Joint Committee on Intergovernmental Legislative Relations	257,000
22	Open and Ethical Elections	827,000
23	Transfer to Other Funds:	
24	Capital Acquisition Fund (305)	1,000,000
25	Operating Grants Fund (265)	6,000,000
26	Sales Tax Refunding D/S Fund (405)	15,412,000
27	Solid Waste Operating Fund (651)	711,000
28	Vehicle/Equipment Replacement Fund (730)	500,000
29	Civilian Police Oversight Agency	
30	Civilian Police Oversight Agency	2,296,000
31	Community Safety Department	
32	Administrative Support	5,753,000
33	Field Response	8,913,000

1	Special Operations	2,561,000
2	Council Services Department	
3	Council Services	6,286,000
4	Economic Development Department	
5	Economic Development	2,631,000
6	Economic Development Investment	972,000
7	International Trade	171,000
8	Environmental Health Department	
9	Cannabis Services	235,000
10	Consumer Health	1,791,000
11	Environmental Services	819,000
12	Strategic Support	1,884,000
13	Urban Biology	616,000
14	Family and Community Services Department	
15	Affordable Housing	15,389,000
16	Child and Family Development	6,339,000
17	Community Recreation	15,430,000
18	Educational Initiatives	2,917,000
19	Emergency Shelter	7,269,000
20	Gibson Health Hub Operating	10,242,000
21	Health and Human Services	4,266,000
22	Homeless Support Services	8,480,000
23	Mental Health	5,090,000
24	Strategic Support	2,894,000
25	Substance Abuse	3,341,000
26	Youth Gang Contracts	218,000
27	Finance and Administrative Department	
28	Accounting	4,138,000
29	Financial Support Services	1,134,000
30	Office of Emergency Management	1,011,000
31	Office of Equity and Inclusion	1,332,000
32	Office of Management and Budget	1,420,000
33	Office of MRA	998,000

1	Purchasing	2,318,000
2	Strategic Support	1,521,000
3	Treasury	1,230,000
4	Fire Department	
5	Dispatch	6,611,000
6	Emergency Response / Field Op	84,347,000
7	Emergency Services	3,379,000
8	Fire Prevention / FMO	7,413,000
9	Headquarters	4,357,000
10	Logistics / Planning	4,835,000
11	Training	4,078,000
12	General Services Department	
13	Convention Center / ASC	2,336,000
14	Energy and Sustainability	517,000
15	Facilities	8,344,000
16	Gibson Health Hub	4,051,000
17	Security	11,683,000
18	Strategic Support	949,000
19	Human Resources Department	
20	B/C/J/Q Union Time	131,000
21	Personnel Services	4,084,000
22	Legal Department	
23	Legal Services	8,363,000
24	Mayor's Office	
25	Mayor's Office	1,208,000
26	Municipal Development Department	
27	Construction	1,916,000
28	Design Recovered CIP	2,255,000
29	Design Recovered Storm	3,160,000
30	Real Property	863,000
31	Special Events Parking	19,000
32	Storm Drainage	3,197,000
33	Strategic Support	3,481,000

1	Streets	5,993,000
2	Street Services-F110	14,931,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	200,000
5	Gas Tax Road Fund (282)	2,348,000
6	Office of the City Clerk	
7	Administrative Hearing Office	548,000
8	Office of the City Clerk	4,506,000
9	Open and Ethical	90,000
10	Office of Inspector General	
11	Office of Inspector General	639,000
12	Office of Internal Audit and Investigations	
13	Internal Audit	967,000
14	Parks and Recreation Department	
15	Aquatic Services	6,376,000
16	CIP Funded Employees	2,788,000
17	Golf	5,281,000
18	Open Space Management	4,950,000
19	Parks Management	21,127,000
20	Recreation	5,311,000
21	Strategic Support	2,205,000
22	Transfer to Other Funds:	
23	Capital Acquisition Fund (305)	200,000
24	Planning Department	
25	Code Enforcement	4,655,000
26	One Stop Shop	9,581,000
27	Strategic Support	3,385,000
28	Urban Design and Development	2,902,000
29	Transfer to Other Funds:	
30	Refuse Disposal Operating Fund (651)	463,000
31	Police Department	
32	Administrative Support	23,031,000
33	Investigative Services	55,101,000

1	Neighborhood Policing	117,782,000
2	Off-Duty Police Overtime	1,200,000
3	Office of the Superintendent	21,679,000
4	Prisoner Transport	3,333,000
5	Professional Accountability	34,463,000
6	Senior Affairs Department	
7	Basic Services	787,000
8	Strategic Support	3,330,000
9	Well Being	6,635,000
10	Technology and Innovation Department	
11	Citizen Services	4,182,000
12	Data Management for APD	1,133,000
13	Information Services	13,471,000
14	Transit Department	
15	Transfer to Transit Operating Fund (661)	30,959,000
16	<u>LG ABATEMENT FUND -201</u>	
17	Finance and Administration Department	
18	LG Abatement Program	5,000,000
19	<u>FIRE FUND - 210</u>	
20	Fire Department	
21	State Fire Fund	2,854,000
22	Transfer to Other Funds:	
23	Fire Debt Service Fund (410)	279,000
24	<u>LODGERS' TAX FUND - 220</u>	
25	Finance and Administrative Services Department	
26	Lodgers' Promotion	8,233,000
27	Transfer to Other Funds:	
28	General Fund (110)	513,000
29	Sales Tax Refunding D/S Fund (405)	8,680,000

30 Lodger's Tax appropriations are based on estimated revenue at the beginning of
31 each fiscal year. Actual revenue may exceed estimated revenue causing
32 promotional and debt appropriations to be deficient prior to the end of the fiscal
33 year. If actual revenue exceeds estimated revenue, the variance is hereby

1 appropriated to satisfy contractual promotional payments and debt obligations
2 by the standard 50/50 revenue allocation.

3 **HOSPITALITY FEE FUND - 221**

4 **Finance and Administrative Services Department**

5 **Lodgers' Promotion** **1,872,000**

6 **Transfer to Other Funds:**

7 **Capital Acquisition Fund (305)** **736,000**

8 **Sales Tax Refunding D/S Fund (405)** **1,136,000**

9 Hospitality Fee appropriations are based on estimated revenue at the beginning
10 of each fiscal year. Actual revenue may exceed estimated revenue causing
11 promotional and debt appropriations to be deficient prior to the end of the fiscal
12 year. If actual revenue exceeds estimated revenue, the variance is hereby
13 appropriated to satisfy contractual promotional payments and debt obligations
14 by the standard 50/50 revenue allocation.

15 **CULTURE AND RECREATION PROJECTS FUND – 225**

16 **Cultural Services Department**

17 **Balloon Center Projects** **8,000**

18 **Community Events Projects** **63,000**

19 **Museum Projects** **259,000**

20 **ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235**

21 **Cultural Services Department**

22 **BioPark Projects** **2,400,000**

23 **AIR QUALITY FUND - 242**

24 **Environmental Health Department**

25 **Operating Permits** **2,633,000**

26 **Vehicle Pollution Management** **1,383,000**

27 **Transfer to Other Funds:**

28 **General Fund (110)** **316,000**

29 **SENIOR SERVICES PROVIDER FUND – 250**

30 **Senior Affairs Department**

31 **CDBG Services** **119,000**

32 **Senior Services Provider** **8,396,000**

33 **Transfer to Other Funds:**

1	General Fund (110)	901,000
2	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
3	Police Department	
4	Crime Lab Project	50,000
5	Law Enforcement Protection Act	880,000
6	Law Enforcement Protection Act - Aviation	20,000
7	Law Enforcement Recruitment Fund	2,500,000
8	Transfer to Other Funds:	
9	General Fund (110)	100,000
10	<u>GAS TAX ROAD FUND - 282</u>	
11	Municipal Development Department	
12	Street Services-F282	6,660,000
13	Transfer to Other Funds:	
14	General Fund (110)	248,000
15	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
16	Municipal Development Department	
17	Speed Enforcement Program	2,605,000
18	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
19	General Services Department	
20	Law Enforcement Center	553,000
21	Transfer to Other Funds:	
22	General Fund (110)	20,000
23	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
24	City Support Functions	
25	Sales Tax Refunding Debt Service	28,232,000
26	<u>FIRE DEBT SERVICE FUND - 410</u>	
27	Fire Department	
28	Debt Service	279,000
29	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
30	City Support Functions	
31	General Obligation Bond Debt Service	88,179,000
32	<u>AVIATION OPERATING FUND – 611</u>	
33	Aviation Department	

1	Management & Professional Support	7,659,000
2	Operations, Maintenance and Security	30,723,000
3	Public Safety	7,042,000
4	Transfers to Other Funds:	
5	Airport Capital and Deferred Maintenance (613)	21,900,000
6	General Fund (110)	3,224,000
7	<u>AVIATION REVENUE BOND DEBT SERVICE FUND – 615</u>	
8	Aviation Department	
9	Debt Service	1,636,000
10	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
11	Municipal Development Department	
12	Parking Services	4,748,000
13	Transfers to Other Funds:	
14	General Fund (110)	591,000
15	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
16	Solid Waste Management Department	
17	Administrative Services	9,434,000
18	Clean City	15,223,000
19	Collections	25,687,000
20	Disposal	12,642,000
21	Maintenance - Support Services	6,929,000
22	Transfers to Other Funds:	
23	General Fund (110)	9,220,000
24	Refuse Disposal Capital Fund (653)	12,012,000
25	Refuse Disposal Debt Service Fund (655)	2,784,000
26	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
27	per gallon during FY/24 in the Refuse Disposal Operating fund (651). Fuel	
28	appropriations for Administrative Services, Clean City, Collections, Disposal, and	
29	Maintenance – Support Services programs will be increased up to the additional	
30	fuel surcharge revenue received at fiscal year-end.	
31	<u>REFUSE DISPOSAL OPERATING FUND – 655</u>	
32	Solid Waste Management Department	
33	Debt Service	2,784,000

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1	<u>TRANSIT OPERATING FUND – 661</u>	
2	Transit Department	
3	ABQ Rapid Transit	5,772,000
4	ABQ Ride	31,829,000
5	Facility Maintenance	2,876,000
6	Paratransit Services	6,769,000
7	Special Events	237,000
8	Strategic Support	3,740,000
9	Transfer to Other Funds:	
10	General Fund (110)	6,822,000
11	Refuse Disposal Operating Fund (651)	150,000
12	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
13	General Services Department	
14	Stadium Operations	1,264,000
15	Transfer to Other Funds:	
16	General Fund (110)	22,000
17	Stadium Debt Service Fund (695)	976,000
18	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
19	General Services Department	
20	Debt Service	966,000
21	<u>RISK MANAGEMENT FUND – 705</u>	
22	Finance and Administrative Services Department	
23	Risk - Fund Administration	1,213,000
24	Risk - Safety Office	2,553,000
25	Risk - Tort and Other	3,997,000
26	Risk - Workers' Comp	3,219,000
27	WC/Tort and Other Claims	29,279,000
28	Transfers to Other Funds:	
29	General Fund (110)	1,174,000
30	Human Resources Department	
31	Unemployment Compensation	1,535,000
32	Employee Equity	651,000
33	<u>GROUP SELF-INSURANCE FUND - 710</u>	

1	Human Resources Department	
2	Group Self Insurance	94,917,000
3	<u>FLEET MANAGEMENT FUND - 725</u>	
4	General Services Department	
5	Fleet Management	14,139,000
6	Transfer to Other Funds:	
7	General Fund (110)	603,000
8	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
9	Technology and Innovation Department	
10	Computers	500,000
11	<u>EMPLOYEE INSURANCE FUND - 735</u>	
12	Human Resources Department	
13	Insurance and Administration	7,537,000
14	Transfer to Other Funds:	
15	General Fund (110)	144,000
16	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
17	Technology and Innovation Department	
18	City Communications	13,093,000
19	Transfer to Other Funds:	
20	Transfer to General Fund (110)	305,000
21	Section 3. That the following appropriations are hereby adjusted to the following	
22	programs from fund balance and/or revenue for operating City government in	
23	Fiscal Year 2023:	
24	<u>STATE FIRE FUND - 210</u>	
25	Fire Department	
26	State Fire Fund	(838,000)
27	Transfer to Other Funds:	
28	Transfer to CIP Fund (305)	838,000
29	<u>TRANSIT OPERATING FUND – 661</u>	
30	Transit Department	
31	Strategic Support	1,500,000

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1 Section 4. That the following appropriations are hereby made to the Capital
 2 Program to the specific funds and projects as indicated below for Fiscal Year
 3 2024:

<u>4 Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>5 City Support/Fund 305</u>		
6 LEDA	Transfer from Fund 110	1,000,000
<u>7 Finance and Administrative/Fund 305</u>		
8 Convention Center Improvements	Transfer from Fund 221	736,000
<u>9 Municipal Development/Fund 305</u>		
10 Westgate Community Center	Transfer from Fund 110	200,000
<u>11 Parks & Recreation/Fund 305</u>		
12 Park Development/Parks	Transfer from Fund 110	100,000
13 Urban Forestry	Transfer from Fund 110	100,000
<u>14 Solid Waste/Fund 653</u>		
15 Refuse Equipment	Transfer from Fund 651	6,200,000
16 Automatic Collect Sys	Transfer from Fund 651	700,000
17 Disposal Facilities	Transfer from Fund 651	1,104,000
18 Refuse Facility	Transfer from Fund 651	500,000
19 Edith Admin / Maint Facility	Transfer from Fund 651	500,000
20 Recycle Carts	Transfer from Fund 651	700,000
21 Computer Equipment	Transfer from Fund 651	600,000
22 Alternative Landfills	Transfer from Fund 651	216,000
23 Landfill Environmental	Transfer from Fund 651	1,492,000

24 Section 4. That the following appropriations are hereby made to the Capital
 25 Program to the specific funds and projects as indicated below for Fiscal Year
 26 2023:

<u>27 Fire/Fund 305</u>		
28 Fire Facility Rehab & Reno	Transfer from Fund 210	838,000

29 Section 5. That the City of Albuquerque hereby adopts the budget herein above
 30 described and respectfully requests approval from the State of New Mexico, Local
 31 Government Division of the Department of Finance and Administration.

32

33 \\Proposed Budget Document\\Section 10 Proposed Legislation\\Proposed Appropriations Legislation.doc

CITY of ALBUQUERQUE

TWENTY FIFTH COUNCIL

COUNCIL BILL NO. R-23- ENACTMENT NO. _____

SPONSORED BY: Brook Bassan, by request

1 RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2024; TO MEET FIVE-YEAR GOALS.

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

8 WHEREAS, City Budget Ordinance, Section 2-11-3 ROA 1974, establishes
9 the process for the development and adoption of five-year goals and one-year
10 objectives; and

11 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
12 18-97; Enactment Number R-2018-084), and are prepared to adopt one-year
13 objectives for the City for Fiscal Year 2024 (FY/24).

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

16 SECTION 1. That the City of Albuquerque adopts the following one-year
17 objectives for Fiscal Year 2024, grouped under the eight five-year goals of the
18 City.

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

22 OBJECTIVE 1. The Gateway Medical Sobering Center will be operational in
23 Fiscal Year 2024. (Family & Community Services)

24 OBJECTIVE 2. The Gateway Medical Respite Center will be operational in
25 Fiscal Year 2024. (Family & Community Services)

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- 1 **OBJECTIVE 3. Convert at least 100 hotel rooms into safe affordable rental**
- 2 **units. (Family & Community Services)**
- 3 **OBJECTIVE 4. House 120 unsheltered individuals using wrap-around**
- 4 **encampment response teams. (Family & Community Services)**
- 5 **OBJECTIVE 5. Renovate and furnish the community room at the Westside**
- 6 **Emergency Housing Center (WEHC) to provide classes and workshop. (Family**
- 7 **& Community Services)**
- 8 **OBJECTIVE 6. The Gateway Emergency Housing program will be**
- 9 **operational in FY/24 and will provide low-barrier, trauma informed overnight**
- 10 **beds and case management to navigate individuals into housing. (Family &**
- 11 **Community Services)**
- 12 **OBJECTIVE 7. An Equity Manager will be hired to ensure inclusivity for**
- 13 **housing efforts. (Family & Community Services)**
- 14 **OBJECTIVE 8. Initiate and complete the design phase for Brillante Early**
- 15 **Education Center at the Explora Science Center & Children's Museum by June**
- 16 **30, 2024. (Arts & Culture)**
- 17 **OBJECTIVE 9. In a collaborative effort between the Transit Department, Rio**
- 18 **Metro, Bernalillo County, transit stakeholders, and members of the**
- 19 **community, conduct a network study through a series of public engagements**
- 20 **to gather fundamental choices for choosing the transit network. From the**
- 21 **public input, the goals and priorities for the future transit network will be**
- 22 **designed with network alternatives and improvements. Update to be provided**
- 23 **by the end of the second quarter of FY/24. (Transit)**
- 24 **PUBLIC SAFETY: The public is safe and secure, and shares**
- 25 **responsibility for maintaining a safe environment.**
- 26 **OBJECTIVE 1. Improve community safety in the SW mesa area by starting**
- 27 **the design and construction of New Fire Station 23. This new station will**
- 28 **improve Advanced Life Support and Fire Suppression services to over 27,000**
- 29 **citizens and this area is one of the most densely populated and fastest-**
- 30 **growing areas in ABQ. (Fire)**
- 31 **OBJECTIVE 2. Improve and maintain EMS service delivery through EMS**
- 32 **transport revenue by implementing progressive smart dispatching software**

1 technology to divert certain low acuity EMS calls out of the 911 system so that
2 the right resources are dispatched at the right time. (Fire)

3 OBJECTIVE 3. Improve the operational efficiency, management, and
4 effectiveness of AFR's ADAPT program by having its own training program
5 and increasing the number of trained inspectors and their capabilities. (Fire)

6 OBJECTIVE 4. Improve emergency response by increasing ALS/Paramedic
7 service throughout the City and improve unit response times, to achieve and
8 maintain the Center for Public Safety Excellence Goal 5. Increase the number
9 of AFR units that provide ALS/Paramedic response, increase paramedic
10 staffing, and improve paramedic retention and training opportunities. (Fire)

11 OBJECTIVE 5. Develop an Animal Protection Officer (APO) training
12 program, which will include all of the necessary technical training, as well as
13 customer service, de-escalation and investigative report writing. This will help
14 to bolster recruiting opportunities for these hard to fill positions. (Animal
15 Welfare)

16 OBJECTIVE 6. Develop a communication process and standard operating
17 procedure (SOP) for after-hour emergencies in collaboration with AFR, APD
18 and EHD when it involves pets. This will provide AFR and APD officers the
19 support they will need for them to focus on the emergency at hand. (Animal
20 Welfare)

21 OBJECTIVE 7. Develop an "adopt in place" virtual system that will allow
22 potential owner surrenders to participate virtually in collaboration with AWD to
23 get their pet adopted from the comfort of their own home, in lieu of bringing
24 them to the shelter. This program will increase the pet's chances of getting
25 adopted, reduce kennel stress associated with shelter pets and reduce risk of
26 contagious disease. (Animal Welfare)

27 OBJECTIVE 8. Improve the safety and security infrastructure at Senior
28 Affairs facilities to provide an environment that enhances participants' well-
29 being while engaging in our activities and services. (Senior Affairs)

30 OBJECTIVE 9. Hire and implement necessary personnel to achieve 24/7
31 coverage citywide including expanded supervisory hierarchy and capacity for
32 the Albuquerque Community Safety Department (ACS). The expansion
33 strategy will be based on data from first year of operations and will include

1 streamlining communications with the emergency dispatch center.

2 (Community Safety)

3 OBJECTIVE 10. Recruit, develop, and retain a highly effective workforce for
4 the Albuquerque Community Safety Department (ACS). Transition the ACS
5 Academy to a 3-month program to include classroom and on-the-job training
6 and partnerships with local universities to create a pipeline of recruits for
7 ACS. (Community Safety)

8 OBJECTIVE 11. Increase community outreach and engagement through the
9 Community Emergency Response Team (CERT) program, using a proactive
10 approach in engaging non-governmental community partners. (Emergency
11 Management)

12 OBJECTIVE 12. The Chief of Police and the Deputy Chief of Field Services
13 will each attend 6 Community Policing Council meetings for a total of 12, to
14 continue gathering citizen input on public safety needs. (Police)

15 OBJECTIVE 13. APD will continue to encumber and utilize the most
16 advanced technologies to assist in the apprehension of violent offenders and
17 case solvability, to further efforts in reducing violent crime. (Police)

18 OBJECTIVE 14. In an effort to better serve the community, APD will
19 increase recruitment and retention of police officers through outreach,
20 regionally competitive pay, and retention incentives. (Police)

21 OBJECTIVE 15. Coordinate the Park Ranger PSA program to track effort
22 and outcomes for increasing public safety in park, trails, and open space
23 areas. (Parks & Recreation)

24 OBJECTIVE 16. Recruit, develop, and retain a highly effective security
25 workforce for the Metro Security division of the General Services Department
26 (GSD). Fully staff the division to provide safe and secure facilities and
27 grounds for the entire City. Support a retention program that includes
28 continuous training and vocational growth opportunities. (General Services)

29 PUBLIC INFRASTRUCTURE GOAL: The community is adequately and
30 efficiently served with well planned, coordinated, and maintained
31 infrastructure.

1 **OBJECTIVE 1. Analyze and complete a full infrastructure needs**
2 **assessment at all City facilities and develop a comprehensive five-year plan to**
3 **invest in their upkeep and maintenance. (General Services)**

4 **SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout**
5 **Albuquerque are livable, sustainable and vital.**

6 **OBJECTIVE 1. Revitalize metropolitan redevelopment areas through**
7 **community- based planning, innovative finance techniques and public private**
8 **partnerships. (Metropolitan Redevelopment)**

9 **ENVIRONMENTAL PROTECTION: Protect Albuquerque’s natural**
10 **environments – its mountains, river, bosque, volcanoes, arroyos, air and**
11 **water.**

12 **OBJECTIVE 1. Establish and promote environmental sustainability as an**
13 **essential element to creating a healthy community that protects the**
14 **environment, defends environmental and social injustices, and encourages**
15 **responsible economic development that considers the needs of all citizens.**
16 **(Environmental Health)**

17 **OBJECTIVE 2. Report on the Transit Department’s efforts to transition to all**
18 **zero emission buses by 2040. This will include an analysis of current electric**
19 **buses. Update to be provided by the end of FY/24. (Transit)**

20 **OBJECTIVE 3. Improve documentation and tracking of tree planting on**
21 **both public and private lands in Albuquerque. Increased tree planting on**
22 **private lands, and accurate tracking of those efforts, is key to achieving the**
23 **goal of the Let’s Plant Albuquerque campaign, which is an important**
24 **component of the City’s efforts on environmental/climate resilience. (Parks &**
25 **Recreation)**

26 **OBJECTIVE 4. Expand and enhance our energy sustainability efforts**
27 **through continued work on the Balanced Resource Acquisition and**
28 **Information Network (B.R.A.I.N.) to produce energy efficiencies and loss**
29 **controls through real-time analysis and system-wide monitoring and**
30 **improvement. (General Services)**

31 **ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable,**
32 **sustainable, and works for all people.**

1 **OBJECTIVE 1.** Through its advocacy, education and service delivery, the
2 **Senior Affairs Department** will create a platform to elevate the discussion of
3 aging and the impact on the vibrancy of the community. (Senior Affairs)

4 **OBJECTIVE 2.** Organize and implement multiple trade missions to help
5 increase engagement and visibility of new global market opportunities for our
6 local businesses and industries. (Economic Development)

7 **OBJECTIVE 3.** Train 300 employees and 100 businesses through the Job
8 Training Albuquerque (JTA) program. (Economic Development)

9 **COMMUNITY AND CULTURAL ENGAGEMENT:** Residents are engaged in
10 Albuquerque’s community and culture.

11 **OBJECTIVE 1.** Launch a multi-faceted Route 66 Centennial celebration by
12 May 1, 2024. (Arts & Culture)

13 **OBJECTIVE 2.** Open the BioPark Heritage Farm expansion by January 31,
14 2024. (Arts & Culture)

15 **OBJECTIVE 3.** Make city government more inclusive and responsive by
16 providing training and technical assistance to city departments and by
17 providing public information, inclusive community outreach, and engagement
18 of diverse populations using language services, data, tool kits, community
19 events, workshops and other strategies. (Equity & Inclusion)

20 **OBJECTIVE 4.** Make significant progress on five place-making park
21 projects: (1) complete expansion of Wells Park, (2) launch renovation of Phil
22 Chacon Park, (3) initiate construction on the Rail Trail/Spurline section, (4)
23 complete Phase 1 expansion of Manzano Mesa Pickleball Complex, and (5)
24 finalize site location and requirements for construction of the USS
25 Albuquerque monument. (Parks & Recreation)

26 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS:** Government is
27 ethical, transparent, and responsive to its citizens. Every element of
28 government contributes effectively to meeting public needs.

29 **OBJECTIVE 1.** Loss Prevention (LP) will provide Safety Incentive Program
30 information, along with the annual OSHA report, to department directors and
31 identify sedentary light duty placements throughout the city. (DFAS- Risk
32 Management)

- 1 **OBJECTIVE 2. Loss Prevention will implement new advanced**
2 **video/interactive classes for employee safety training to increase staff**
3 **engagement and safety awareness. (DFAS- Risk Management)**
- 4 **OBJECTIVE 3. Create a systematic data tracking and planning process to**
5 **align priority objectives, performance measures and budget requests for the**
6 **Senior Affairs Department. (Senior Affairs)**
- 7 **OBJECTIVE 4. Issue policy recommendations within Albuquerque and New**
8 **Mexico for instituting anti-sexual harassment training within film training**
9 **programs. (Economic Development)**
- 10 **OBJECTIVE 5. Develop and implement training programs for Human**
11 **Resource Coordinators (HRC's) within all Human Resources Centers of**
12 **Excellence, such as employment, talent acquisition, classification &**
13 **compensation, etc. Update to be provided by the end of FY/24. (Human**
14 **Resources)**
- 15 **OBJECTIVE 6. The Human Resources Employment Testing Division and**
16 **Albuquerque Fire Rescue (AFR) Subject-Matter Experts, as selected by the**
17 **Fire Chief, will work collaboratively in the revision of the Fire Rescue**
18 **Promotional Procedures. Update to be provided by the end of FY/24. (Human**
19 **Resources)**
- 20 **OBJECTIVE 7. Create a comprehensive benefit strategy to attract and retain**
21 **a multi-generational population of employees. Update to be provided by the**
22 **end of FY/24. (Human Resources)**
- 23 **OBJECTIVE 8. Continue to implement R-21-205 (4-H Park as Sacred Burial**
24 **Site); R-21-231 (Language Access); R-21-229 (Denouncing Anti-Asian Hate); R-**
25 **20-75 (Racial Equity); R-20-85 (Equity Criterion in CIP); R-18-7 (Promoting**
26 **Public Safety); 0-18-45 (Commission on American Indian Affairs); R-20-84**
27 **(Supported Employment for People with Disabilities); and the City's Minority**
28 **and Women's Business Enterprises Ordinance. (Equity & Inclusion)**
- 29 **OBJECTIVE 9. Achieve the Fiscal Year 2024 milestones required for**
30 **conversion from the Posse software system to Tyler Tech to meet the**
31 **scheduled go-live in September 2024. (Planning)**
- 32 **OBJECTIVE 10. Identify and implement process improvements to expedite**
33 **plan reviews and approval of developments. (Planning)**

1 **SECTION 2. That each Department Director shall provide an update to the**
2 **City Council summarizing the progress made toward implementation of the**
3 **one-year objectives through the reporting platform designated by the Council**
4 **Services office, at least semi-annually unless otherwise noted. Any formal**
5 **report called for in this resolution shall be submitted in the form of an**
6 **Executive Communication from the Mayor to the City Council, unless**
7 **otherwise specifically noted.**

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