

# CITY OF ALBUQUERQUE



MAYOR RICHARD J. BERRY



FY/15 PROPOSED BUDGET



**CITY OF ALBUQUERQUE  
FISCAL YEAR 2015  
PROPOSED BUDGET**



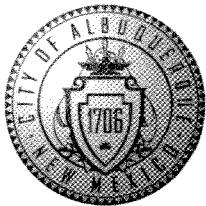




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# City of Albuquerque

## Office of the Mayor

Richard J. Berry, Mayor

### Interoffice Memorandum

April 1, 2014

**To:** Ken Sanchez, President, City Council

**From:** Mayor Richard J. Berry *RJB*

**Subject:** FY/15 PROPOSED OPERATING BUDGET

It is my privilege to present to you the proposed Budget for the Fiscal Year beginning July 1, 2014, my first budget of my second term as mayor. The FY/15 Budget is structurally balanced and continues with our philosophy of using conservative revenue estimates while delivering tremendous taxpayer value and exceptional services to our community. This budget is crafted to appropriate new money toward critically needed infrastructure and new economic development initiatives that will bring growth and diversity to our local economy.

General Fund revenue is projected to grow 1.8% in fiscal year 2015, largely driven by continued improvement in the Gross Receipt Tax (GRT) which makes up nearly 64% of our total General Fund revenues. This budget is built on the assumption of GRT growth at a moderate 2.6% next year, slightly higher than projected inflation yet less than the most optimistic projection in our Five-Year Forecast. Additionally, this budget holds the growth rate for recurring expenses at under 2% without compromising the many valuable services we deliver to the public. The FY/15 Proposed Budget is centered on the following priorities: *Public Safety, Community Outcomes, Job Creation and Economic Development, Critical Infrastructure Improvements, Protection of our Children, Improved Service Delivery to the Public and a Fourth Consecutive Year of Appropriations Targeted to Salary Increases for City Employees.*

**Public Safety:** Public safety continues to be one of my top priorities. This budget includes recurring funding for 1,051 police officer positions. The overall Police budget is nearly \$3 million higher in fiscal year 2015 than fiscal year 2014 and it includes capital funding of \$3 million for police cars and \$1.3 million for a phased-in replacement of our 800Mhz radio system. In consultation with our new police chief, we are also adding funding for key civilian positions in the areas of communications, finance, and records.

**Community Outcomes:** In addition, I am including \$1 million in new funding to develop and implement new and additional training within the Albuquerque Police Department, including but not limited to de-escalation techniques and encounters with individuals living with mental health issues.

**Job Creation, Critical Infrastructure and Economic Development:** This budget proposal includes a recurring transfer of \$2.6 million to debt service which will allow us to sell \$30 million in bonds to be used on critical capital infrastructure in our community. This continues my commitment of a long-range

capital investment program meant to restore funding lost over the last decade through the shift of property tax mills from the capital program to operations. Investing in critical capital infrastructure will spur private investment, increase the quality of life for our residents, enhance economic activity and promote job creation within the metro area.

In conjunction with my Economic Development Director, we have developed a number of new initiatives designed to help diversify our local economy, spur economic activity, entrepreneurship, job creation and investment. This proposed budget includes \$1 million in new funding for our Economic Development Department that will be used to carry out those initiatives and create a multiplier effect by attracting private investment in Albuquerque. New initiatives include development of an Innovation District (including our partnership with UNM at Innovate ABQ/the former First Baptist Church Site at Broadway and Central), collaboration with Sandia Laboratories on commercialization of technology for job creation, expansion of our international trade efforts, acceleration and development of tech and software businesses, education and mentorship of small business, as well as marketing of Albuquerque as a place to start, move or expand businesses. These efforts are ambitious but achievable with the support of the Council. Each of these initiatives are being developed with the belief that private sector investments follow smart public sector investments.

**Protection of our Children:** In response to children in our community who have been the victims of child abuse, I have committed funding and formed a task force focused on preventing child abuse in our community. To bolster those efforts, this budget includes funding for a Child Abuse Liaison within the Police department, seed capital for the launch of a computerized child protection network, and upgraded vital equipment for one of our social service partners. I am committed to improving outcomes for defenseless children in our community who at times fall through cracks in the system meant to protect them.

**Employees:** I believe city employees are our most valuable asset and so we continue to offer competitive wages and a robust benefit package for them and their families. This budget includes a 1% pay increase for non-union employees (excluding myself) and reserves \$4.4 million - equivalent to a 4% increase for police sworn and 1% for the remainder of union employees. Moreover, the robust health care package offered to city employees and their dependents will remain unchanged for fiscal year 2015. Through success of our wellness program and a recent decision by Bernalillo County to procure their own health care, we have managed to hold health care costs to a 2.1% increase; the lowest it has been in three years.

**Improved Service Delivery to the Public:** This year, we will be opening several new facilities that require additional operating dollars. This proposed budget includes over \$ 2.5 million to open a state-of-the-art library this fall at Central & Unser, new exhibit space at the Albuquerque Museum, a new Insectarium and Desert Rose Garden at the BioPark, as well as funding for operating acres of parks and miles of streets and storm drainage built over the past several years. In the area of public transportation, I am proposing adding \$1.8 million in Transit for general cost of service increases, additional security and Sun Van driver positions, as well as funding needed for repairs and maintenance.

With the Council's support, the Solid Waste Management Department has made huge strides in diverting waste from the landfill to recycling efforts. To continue those efforts, this budget includes a \$1.34 rate increase designed to fund the design of a new transfer station while restoring debt service capacity for the construction of the facility. This rate increase will also help offset the rising costs of providing services and the continued implementation of the Integrated Waste Management Plan in the form of a Pay As You Throw (PAYT) initiative. Even with the proposed \$1.34 rate increase, our local fees remain low and



competitive. PAYT, or volume-based billing, will provide an additional financial incentive for residents to increase recycling while providing residents options in their refuse service. The proposed PAYT initiative is also inherently fair as residents pay only for what they throw away. The transfer station project is an approved priority objective that will save taxpayers millions of dollars in the coming years while reducing impacts on our environment, equipment and roads.

In addition, this budget proposes a \$0.75 rate increase to consolidate all existing median and rights of way maintenance into SWMD's Clean City Division (CCD). Currently, CCD maintains all of the undeveloped medians, while irrigated medians are maintained by the Parks Department. By funding median maintenance through increasing the residential fee for CCD, the program will be financially and operationally sustainable. The program will also be more efficient as CCD is already on the roads, and this would just be an extension of their current duties.

In addition, using one-time money from prior year reversions, I am proposing the following one-time appropriations for fiscal year 2015:

\$1.5 million to fully fund replacement of KIVA Building Permit Software

\$1.4 million for improvement projects including areas of downtown and the new Innovate ABQ

\$900 thousand to update the City's Master Plan and Comprehensive Plan

\$600 thousand for replacement of city computers and laptops

\$165 thousand for marketing and operating the Railyards

\$500 thousand for cultural and community activities including Flamenco, Fusion, 516 Arts, Theater District, NM Philharmonic, Mariachi Spectacular, Albuquerque Film and Media Experience, Coordination of Black History Month, and the NM Black Expo to name a few.

I believe our best days as a City are ahead of us and this budget is designed to bolster opportunities and quality of life for all our citizens. I appreciate the support of all the department directors and staff in preparing this budget and the City Council for their vision and dedication to the City of Albuquerque. This proposed budget is structurally balanced, bolsters reserves by an additional \$800 thousand, and addresses the highest priority needs of our community. I look forward to working in partnership with the Council on this Proposed Budget for 2015 as we continue to make local government more efficient while providing world class services to our beautiful city.

Updated 03/24/14



# City of Albuquerque

The People of  
Albuquerque

Mayor  
Richard J. Berry

City Council  
Director of Council Services  
Jon Zaman

DST. 1 Ken Sanchez  
DST. 2 Isaac Benton  
DST. 3 Klarissa Pena  
DST. 4 Brad Winter  
DST. 5 Dan Lewis  
DST. 6 Rey Garduño  
DST. 7 Diane Gibson  
DST. 8 Trudy Jones  
DST. 9 Don Harris

Director of Communications  
Erin Kinnard Thompson

Office of Inspector General  
Peter Pacheco  
Acting

Office of Internal Audit  
Debra Yoshimura  
Director

City Clerk  
Trina Gurule  
Acting

Chief Administrative Officer  
Robert J. Perry

Administrative Hearing  
Stanley Harada

Constituent Services  
Director  
Alan B. Armijo

Deputy Chief Administrative  
Officer/ Chief of Staff  
Gilbert Montano

- Chief of Legislative Services
- Liaison to City Council
- Liaison to State Legislature
- Chief of Grants Administration
- Education Coordinator
- Mayor's Designee to selected Boards
- Planning/Development Liaison

Chief Operations Officer  
John Soladay

Animal Welfare  
Barbara Bruin

Aviation  
James Hinde

Cultural Services  
Beatriz (Betty) Rivera

Environmental Health  
Mary Lou Leonard

Family & Community Services  
Doug Chaplin

Parks & Recreation  
Barbara Baca

Planning  
Suzie Lubar

Senior Affairs  
Jorja Armijo-Brasher

Solid Waste  
Jill Holbert, Acting

Transit  
Bruce Rizzieri

Police  
Gorden E. Eden, Jr.

Emergency Preparedness  
Roger Ebner

Fire  
David Downey

Legal  
David Tourek


Human Resources  
Vincent Yermal

Economic Development  
Gary Oppedahl

Finance & Administrative  
Services  
Lou Hoffman

Municipal Development  
Michael Riordan

Office of Police Oversight  
Robin Hammer

Signature:   
Robert J. Perry, Chief Administrative Officer



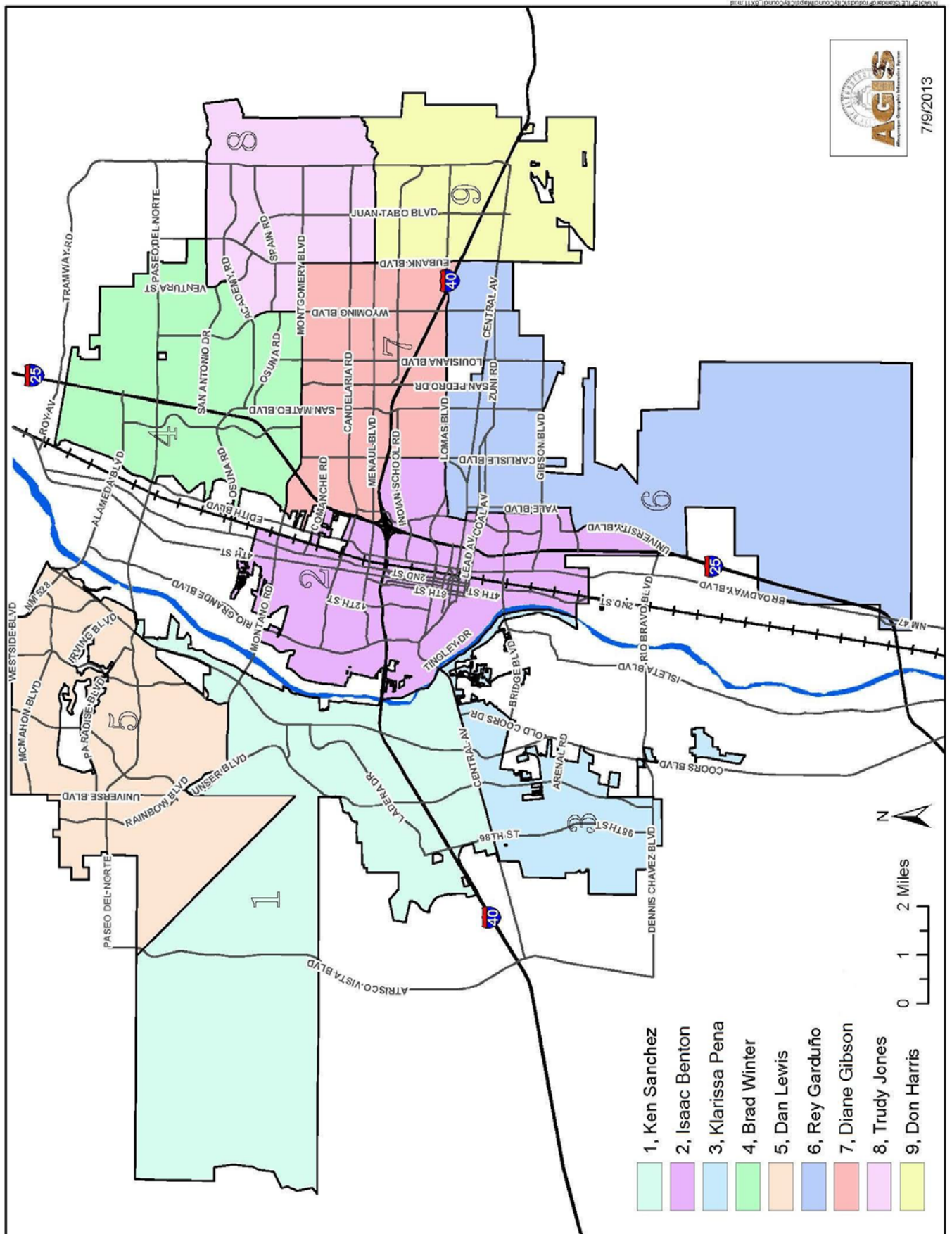
*Richard J. Berry, Mayor*



*Robert J. Perry  
Chief Administrative Officer*

*Gilbert Montano, Deputy CAO/Chief of Staff  
John Soladay, Chief Operations Officer*

# City Council District Map





# CITY OF ALBUQUERQUE CITY COUNCILORS



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

Isaac Benton - District 2, Klarissa J. Pena - District 3, Ken Sanchez – President, District 1, Trudy E. Jones, Vice-President - District 8, Dan Lewis - District 5, Brad Winter – District 4, Diane G. Gibson - District 7, Don Harris - District 9, Rey Garduño - District 6



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Albuquerque  
New Mexico**

For the Fiscal Year Beginning

**July 1, 2013**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Albuquerque, New Mexico** for its annual budget for the fiscal year beginning **July 1, 2013**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

# **FINANCE & ADMINISTRATIVE SERVICES**

## **OFFICE OF MANAGEMENT & BUDGET**

**Budget Officer**  
**Gerald E. Romero**

**City Economist**  
**Jacques Blair, Ph.D**

### **Executive Budget Analysts & Department Assignments**

**Jayne Aranda**

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

**Linda Cutler-Padilla**

ENVIRONMENTAL HEALTH, POLICE, SENIOR AFFAIRS, SOLID WASTE

**Dee Dickson**

AVIATION, ECONOMIC DEVELOPMENT, FAMILY AND COMMUNITY SERVICES, PLANNING

**Stephanie Manzanares**

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT, OFFICE OF INTERNAL AUDIT,  
OFFICE OF INSPECTOR GENERAL

**Patsy Pino**

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

**Special Thanks to:**

**Joaquín Romero, ©Cover & Photos**

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





**FY/15 OPERATING BUDGET  
PREFACE**



# CITY OF ALBUQUERQUE FY/15 OPERATING BUDGET

## PREFACE

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

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

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

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

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

This document has eight major sections. The **Budget Synopsis** is designed as an overview. This section discusses the policies underlying the budget proposal.

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

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

The section on **Economic Outlook** contains detailed information on the projected revenues and economic issues to be addressed in the coming year.

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

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

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

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





**CITY OF ALBUQUERQUE  
FISCAL YEAR 2015  
BUDGET PROPOSAL**



# FY/15 BUDGET SYNOPSIS

## FY/15 PROPOSED BUDGET (All Operating Funds)

### Resources

Total projected revenues for FY/15 are \$896.8 million, which are \$26.2 million higher than the FY/14 approved budget of \$870.6 million.

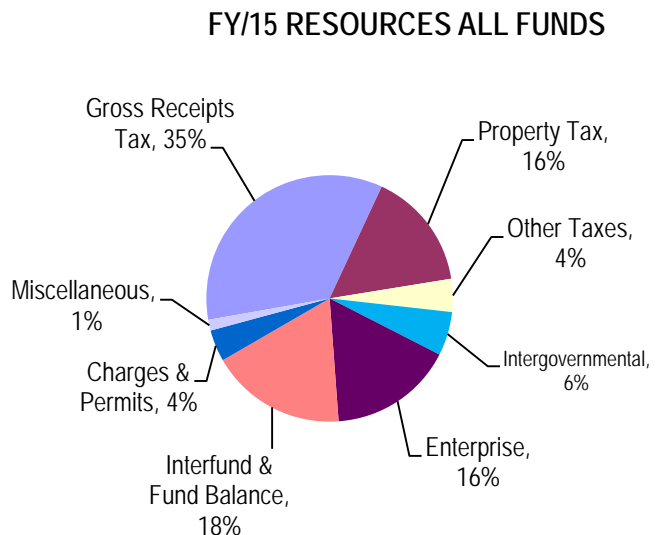
Gross Receipts Tax (GRT) is the City's major source of funding and makes up 35% of total resources for FY/15. Enterprise revenues are another major source of revenue. The various enterprises the City operates are expected to generate 16% of total revenue in FY/15. The City enterprise operations include solid waste collection and disposal, a transit system, parking lots and parking structures, four golf courses, a baseball stadium, and an international airport as enterprise funds. Further information can be found in the Department Budget Highlights section for these departments. Interfund

transfers and property taxes make up the next two largest categories each with 18% and 16% of revenue, respectively.

GRT, enterprise revenues, and property taxes together make up about 67% of total revenues. Other revenue sources include intergovernmental (which includes grants), interfund transfers and use of fund balance, various charges (including admission fees to various city operated facilities such as pools, centers, and the Zoo and Aquarium), and permits for building and inspection. The following graphics demonstrate the relative composition of total resources. It should be noted that the proposed rate increases for Solid Waste and Aviation Parking are included in these figures.

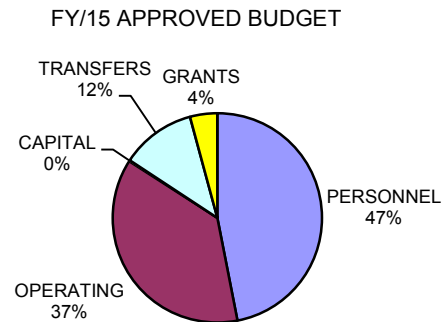
RESOURCES FOR ALL FUNDS		
After Interfund Eliminations		
FY/15		
	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	311,292	35%
Property Tax	139,169	16%
Other Taxes	38,822	4%
Intergovernmental	51,479	6%
Enterprise	146,267	16%
Interfund & Fund Balance	159,880	18%
Charges & Permits	37,125	4%
Miscellaneous	12,762	1%
<b>Total Revenue</b>	<b>896,796</b>	<b>100%</b>

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



## Appropriations by Spending Category

Total City appropriations for FY/15 are proposed at \$896.8 million after interfund eliminations. That is \$26.2 million higher than last year, in part because of significant one-time appropriations in the General Fund. Personnel costs continue to drive most of City expenses, making up 47% of appropriations. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts bonds.



## Appropriations by Department

By department, Police and Fire make up the majority of city operating appropriations because of their large number of employees. Other departments such as City Support, Finance and Administrative Services, and Human Resources

have large appropriations because of the number and type of funds housed in their departments. By department, the total appropriations after interfund eliminations are shown in the following table.

### DEPARTMENT APPROVED BUDGETS FY/15

After Interfund Eliminations  
(in \$000's)

	Total
Animal Welfare	10,566
Aviation	66,586
Chief Administrative Office	2,154
City Support	85,177
Council Services	3,607
Cultural Services	38,479
Economic Development	4,201
Environmental Health	8,288
Family and Community Services	58,399
Finance and Administrative Svc	81,097
Fire	77,678
Human Resources	63,594
Legal	5,746
Mayor's Office Department	1,016
Municipal Development	54,460
Internal Audit	794
Office of Inspector General	337
Office of the City Clerk	1,254
Parks and Recreation	32,174
Planning Department	13,372
Police	163,193
Senior Affairs	14,144
Solid Waste	65,468
Transit	45,012
<b>Grand Total</b>	<b>896,796</b>

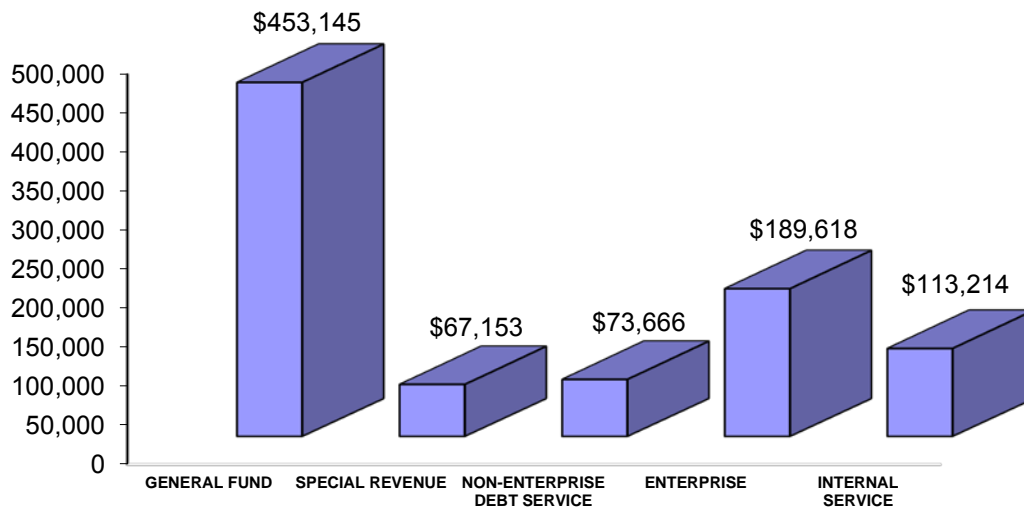
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

## Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. It also includes a total of 16 Special Revenue Funds, 13 of which are included in the legislation accompanying this document. The three Special Revenue Funds reflected in this document but appropriated under separate legislation, house most of the city's federal grants. Special Revenue Funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 14

enterprise funds and five internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in the department sections. The following graph demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/15 Operating Budget by Fund, by Department, and by City Goal. It should be noted that these are appropriations after interfund eliminations.

**FY/15 Net Appropriations by Fund Type (in \$000's)  
(net of interfund transfers)**



# FY15 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND

	% of Total	General Fund	Special Funds Included In General Approp Act	Special Funds Not Included In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
<b>1 - Human and Family Development</b>									
Cultural Services		10,895	0	0	0	0	0	0	10,895
Family and Community Services		29,045	0	19,708	0	4,781	0	(1,292)	52,242
Senior Affairs		6,528	0	7,681	0	0	0	(65)	14,144
Parks and Recreation		25,756	0	168	0	4,577	0	(1,286)	29,215
Environmental Health		1,601	706	0	0	0	0	0	2,307
Sub Total	12.1	73,825	706	27,557	0	9,358	0	(2,643)	108,804
<b>2 - Public Safety</b>									
Animal Welfare		10,492	79	0	0	0	0	(5)	10,566
Fire		73,721	1,902	2,123	102	0	0	(170)	77,678
Family and Community Services		6,157	0	0	0	0	0	0	6,157
Legal		1,037	0	0	0	0	0	0	1,037
Police		155,975	3,200	4,739	0	0	0	(721)	163,193
Sub Total	28.8	247,382	5,181	6,862	102	0	0	(896)	258,631
<b>3 - Public Infrastructure</b>									
Aviation		0	0	0	0	83,640	0	(17,054)	66,586
Municipal Development		25,793	5,417	0	0	2,047	0	(784)	32,473
City Support		13,392	0	0	73,564	0	0	(9,867)	77,089
Sub Total	19.6	39,185	5,417	0	73,564	85,687	0	(27,705)	176,148
<b>4 - Sustainable Community Development</b>									
Municipal Development		458	0	0	0	0	0	0	458
Parks and Recreation		2,903	0	0	0	0	0	(2,803)	100
Planning Department		13,372	0	0	0	0	0	0	13,372
Sub Total	1.6	16,733	0	0	0	0	0	(2,803)	13,930
<b>5 - Environmental Protection and Enhancement</b>									
Cultural Services		12,721	2,100	0	0	0	0	0	14,821
Parks and Recreation		0	2,859	0	0	0	0	0	2,859
Solid Waste		0	0	401	0	70,065	0	(4,998)	65,468
Environmental Health		1,209	2,367	2,639	0	0	0	(234)	5,981
Transit		19,415	0	970	0	49,401	0	(24,774)	45,012
City Support		384	0	0	0	0	0	(384)	0
Sub Total	15.0	33,729	7,326	4,010	0	119,466	0	(30,390)	134,141
<b>6 - Economic Vitality</b>									
Economic Development		4,201	0	0	0	0	0	0	4,201
Municipal Development		5,421	0	0	0	4,353	0	(608)	9,166
Finance and Administrative Svc		0	12,921	0	0	0	0	(6,832)	6,089
City Support		113	0	0	0	0	0	(113)	0
Sub Total	2.2	9,735	12,921	0	0	4,353	0	(7,553)	19,456
<b>7 - Community and Cultural Engagement</b>									
Office of the City Clerk		804	0	0	0	0	0	0	804
Cultural Services		10,626	2,087	52	0	0	0	(2)	12,763
Municipal Development		0	0	0	0	1,014	0	(1,014)	0
City Support		496	0	0	0	0	0	0	496
Sub Total	1.6	11,926	2,087	52	0	1,014	0	(1,016)	14,063
<b>8 - Government Excellence and Effectiveness</b>									
Office of the City Clerk		450	0	0	0	0	0	0	450
Council Services		3,607	0	0	0	0	0	0	3,607
Municipal Development		11,378	3,095	0	0	0	0	(2,110)	12,363
Finance and Administrative Svc		22,401	600	0	0	0	53,977	(1,970)	75,008
Legal		4,709	0	0	0	0	0	0	4,709
Mayor's Office Department		1,016	0	0	0	0	0	0	1,016
Chief Administrative Office		2,154	0	0	0	0	0	0	2,154
Internal Audit		794	0	0	0	0	0	0	794
Office of Inspector General		337	0	0	0	0	0	0	337
Human Resources		2,387	0	0	0	0	61,278	(71)	63,594
City Support		14,252	0	0	0	0	0	(6,660)	7,592
Sub Total	19.1	63,485	3,695	0	0	0	115,255	(10,811)	171,624
<b>Grand Total</b>	<b>100.0</b>	<b>496,000</b>	<b>37,333</b>	<b>38,481</b>	<b>73,666</b>	<b>219,878</b>	<b>115,255</b>	<b>(83,817)</b>	<b>896,796</b>

## **GENERAL FUND FY/15 OPERATING BUDGET**

### **Revenues**

Each December, the Office of Management & Budget prepares a Five-Year Forecast for the General Fund and subsidized funds. The latest Forecast projected a \$7.4 million shortfall between revenues and expenditures for FY/15. Since then, the overall revenue picture has improved a bit and the amount of projected carry-forward balance has increased resulting in some one-time resources.

Overall revenues for FY/15 are budgeted at \$486.1 million, \$13.2 million over the original FY/14 budget and \$8.8 million over the revised FY/14 amount. This is primarily due to an increase in the Gross Receipts Tax (GRT) revenue, which makes up 64% of General Fund revenues. After careful review, the FY/14 growth projection for GRT was revised up from 1.7% to 2.2%. The forecasted underlying growth rate for FY/15 is projected at 2.6% which results in an increase of nearly \$8 million to the base.

### **Appropriations**

The proposed General Fund budget for FY/15 is \$496 million which reflects a total increase of \$15.7 million or 3.2% over the original FY/14 (1.9% increase in recurring). Most of the overall increase is non-recurring as anticipated reversions from FY/13 and FY/14 are appropriated in FY/15 for a myriad of capital and projects detailed later in this section.

Significant recurring cost increases include employee pay adjustments and reserves for those adjustments, debt service for new bonds needed for critical infrastructure, new initiatives in Economic Development, additional administrative positions and operating dollars in Police, operating dollars for capital coming-on-line, health benefits, and transfers to Risk.

Capital coming-on-line funded in this budget includes opening of a new library at Central and Unser, an Insectarium and Desert Rose Garden at the BioPark, a new wing for exhibits at the Albuquerque Museum, new parks and street medians, and additions of streets (lighting) and storm drainage.

An additional \$1 million is included in this proposed budget for a number of new initiatives related to economic development. They include

development of the Innovation District, collaboration with Sandia Laboratories on commercialization of technology for job creation, expansion of the international trade efforts, acceleration and development of graphic software businesses, education and mentorship of small business, as well as marketing of Albuquerque as a place to move or expand businesses.

A number of reductions were made to balance recurring costs to recurring revenue. Significant reductions include the elimination of 50 vacant police officer positions, a reduction in the subsidy to Transit, and nominal cost increases for health care. The reduced subsidy to Transit is the result of increased ridership as well as new revenue from updated agreements with neighboring jurisdictions. Health care costs were held low in part due to Bernalillo County seeking their own medical plan and withdrawing from the city's pool of participants. Finally, the City successfully entered into another fuel hedge agreement for the duration of FY/15. Prices were locked in at \$2.59 per gallon for unleaded and \$2.85 per gallon for diesel. Both of these prices were just pennies higher than the prices set for FY/14 which allowed for funds to be used elsewhere in this proposed budget.

Total reserves are at \$46.5 million. The base reserve of \$41.3 million represents 1/12 of appropriations. Beyond that, \$800 thousand is reserved for fiscal prudence, based on recommendations from bond rating agencies. This is the fourth year of adding \$200 thousand to this piece of the reserves. Funding of \$4.4 million is reserved for employee pay increases subject to negotiations under Collective Bargaining Agreements (CBA's). This reserve is the equivalent of one percent for employees represented by CBA's, except Police and Fire. Police raises are reserved at the amounts authorized by the Council in FY/14. The 1% for Fire is only for the last portion of FY/15, not covered under the current Collective Bargaining Agreement.

The following table shows highlights of significant changes in General Fund revenues and expenditures reflected in this proposed budget for fiscal year 2015.

**Significant Changes in FY/15 Proposed Budget  
Compared to Original FY/14**

General Fund  
(in \$000's)

**Revenues**

Gross Receipts Tax (GRT)	12,362
Property Taxes	1,850
Photo Enforcement (one-time collections)	400

**Expenditures**

One-Time from FY/14 (ABQ the Plan, Early Retirement, HUD Reimbursement, BioPark Master Plan, etc.)	(5,479)
Reduction of 50 Vacant Police Officer Positions	(3,822)
Parking Subsidy for D/S (bonds matured)	(2,673)
Savings from Bernalillo County withdrawal from Health Insurance Pool	(2,133)
Rescue Unit for Fire Station 2 (6-months)	436
One time initiatives (Ladera Golf Course, Black Expo, etc.)	485
PERA (increase of .4%)	929
Additional training and policy development & implementation for Police	1,000
New Economic Development Initiatives	1,000
Transfer to Golf Operating Fund	1,050
Health Care	1,065
Additional operating for Police (11 mid-year and new civilian positions, Tazer contract)	1,225
Full-year appropriation of reserves for Fire raises	1,807
Risk Recovery Plan	2,159
CIP Coming on Line	2,364
Cost of Risk Allocation (CORA)	2,545
Transfer to Debt Service for Critical Infrastructure	2,600
Transfer to Capital for KIVA software replacement, updated Comp. Plan, and computer replacement	3,000
Capital for Police (police vehicles & replacement of 800MHz)	4,300
Reserve for Salary Increases (subject to collective bargaining)	4,371



## **GENERAL FUND REVENUE AND EXPENDITURE AGREGATES**

The FY/15 General Fund budget reflects a 1.8% increase in revenues with a 3.5% increase in appropriations as compared to Estimated Actual FY/14. Because the "Estimated Actual" reflects adjustments to the FY/14 base, the table below also shows FY/15 as compared to "Original" FY/14. The percentage change for that

comparison shows recurring revenues are up 2.35% as compared to recurring appropriations of 1.97%, reflecting a structural balance. The recurring balance of \$4.4 million in FY/15 is needed should the salary increases held in reserve get negotiated for employees.

GENERAL FUND In (\$000's)							
((\$000's))	Original Budget FY/14	Estimated Actual FY/14	Change Original FY/14 & Est. FY/14	% Change Est. FY/14 to Original FY/14	Proposed Budget FY/15	% Change Original FY/14 & Prop. FY/15	% Change Est. FY/14 & Prop. FY/15
Revenue:							
Recurring	\$472,771	\$476,620	\$3,849	0.81%	\$483,859	2.35%	1.52%
Non-recurring	\$71	\$700	\$629	885.92%	\$2,233	3045.07%	219.00%
TOTAL	<u>\$472,842</u>	<u>\$477,320</u>	<u>\$4,478</u>	<u>0.95%</u>	<u>\$486,092</u>	<u>2.80%</u>	<u>1.84%</u>
Appropriations:							
Recurring	\$470,204	\$462,443	(\$7,761)	-1.65%	\$479,465	1.97%	3.68%
Non-recurring	\$10,131	\$16,741	\$6,610	65.25%	\$16,535	63.21%	-1.23%
TOTAL	<u>\$480,335</u>	<u>\$479,184</u>	<u>(\$1,151)</u>	<u>-0.24%</u>	<u>\$496,000</u>	<u>3.26%</u>	<u>3.51%</u>
Recurring Balance	\$2,567	\$14,177			\$4,394		

A comparison of estimated revenues to appropriations is summarized in the following table. Most of the increase is explained by the proposed \$9 million increase in Solid Waste for expansion of the street median maintenance program and continued implementation of the

Integrated Waste Management Plan. Where appropriations exceed estimated revenues sufficient fund balance is available to cover the increased appropriations. Individual funds can be found in the Department Budget Highlights Section of this document.

ALL OTHER FUNDS (after interfund eliminations)				
((\$000's))	FY/14 Original Budget	FY/15 Proposed Budget	Change FY/14 to Proposed FY/15	% Change
Revenue				
TOTAL	<u>405,215</u>	<u>413,165</u>	<u>7,950</u>	<u>1.96%</u>
Appropriations				
TOTAL	<u>431,382</u>	<u>443,651</u>	<u>12,269</u>	<u>2.84%</u>

## **NON-RECURRING APPROPRIATIONS**

General Fund non-recurring appropriations total \$16.5 million and are listed in the following table. Highlights include: \$1 million in APD for training and policy development for officers, \$3 million for replacement of police cars and \$1.3 million to begin replacing the 800 MHz public safety radio system; \$4.1 million in City Support for replacement of the Planning Department's KIVA building software, computer replacement,

update of the Comprehensive Plan, Innovate ABQ and other street projects; \$910 thousand for various new economic development initiatives, \$1.1 million as a subsidy for the golf enterprise operation, \$500 thousand for storm drain equipment; and \$2.1 million for risk recovery. Detailed items are shown in the following table.

FY/15 General Fund Non-Recurring Appropriations (\$000's)		
Department	Purpose	Amount
<b>City Support</b>		
	Transfer to Vehicle/Computer Replacement Fund 730	600
	Transfer to Capital Acq. Fund 305 (KIVA replacement, Comp. Plan, Other)	3,525
	Transfer to Solid Waste Fund 651 (median landscape contracts)	384
<b>Cultural Services</b>		
	Veterans' Memorial	45
	Museum History Exhibit, Insectarium, Desert Rose Garden	83
	ABQ ToDo	75
	BioPark Maintenance	250
	Coordination of Black History Month	10
	Balloon Museum HVAC and Education Curator	205
	Creative Albuquerque	85
	Outpost	35
	Flamenco, Fusion, 516 Arts, Center of SW Culture, NM Philharmonic, ABQ Poet Laureate, Mariachi Spectacular	195
	Albuquerque Film Media Experience	10
	Cesar Chavez Celebration	12
	NM Black Expo	10
	Rail yards Marketing	20
	Theater District	100
<b>Economic Development</b>		
	STEPS	43
	Nob Hill Main Street	45
	New ED Investment	910
	Hosting of Municipal League Conference	25
<b>Environmental Health</b>		
	Wildlife Management	50
<b>Family &amp; Community Services</b>		
	Homework Diner/Community Schools	100
	All Faith Receiving Home – Forensic Interview Equipment	60
	Child Abuse Awareness Campaign Film	5
	Seed Funding: Inter-Agency Computerized Child Protection Network	100
<b>Finance &amp; Administrative Services</b>		
	Transfer to Fleet Fund 725 HVAC Replacement	60
<b>Municipal Development</b>		
	Storm Drainage Equipment	500
<b>Park &amp; Recreation</b>		
	Archery Range	24
	Transfer to Capital Acquisition Fund 305	100
	Transfer to Golf Operating Fund 611	1,050
<b>Planning</b>		
	3C Building Partnership Lab	55
	Transfer to Metro Redevelopment Fund 275	305
<b>Police</b>		
	Training for Police Officers	1,000
	Transfer to Capital Acq. Fund 305 for vehicles and 800Mhz	4,300
<b>Various Departments</b>		
	Risk Recovery	2,159
<b>TOTAL</b>		<b>16,535</b>

### **NON-RECURRING REVENUE**

General Fund non-recurring revenues for FY/15 are listed below. The City currently receives a food and medical "hold harmless" distribution from the State of about \$35 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. The estimated loss to the City for the first year of the reduction is \$2.2 million.

FY/15 Non-Recurring Revenues (\$000's)	
<u>General Fund - 110</u>	
FY/16 Reduction of Food & Medical Hold Harmless Distribution	\$ 2,233

### **General Fund Appropriations by Department**

The following table shows a comparison of General Fund appropriations by department for FY/15 as compared to original approved FY/14. The overall change is \$15.6 million or 3.2% over FY/14. The large increase in City Support reflects transfers to other funds for capital projects, grant match and indirect overhead, computer replacement, and debt service. Other departments with large increases include Fire which has the full-year of a pay increase built-in;

Police with new civilian positions and a significant increase in transfers for capital; and Cultural Services which has additional operating dollars for capital coming-on-line in FY/15. The move of CIP Park Design from the Parks & Recreation Department to Municipal Development is also reflected in the table. Finally, the operating subsidy to Transit has been reduced because of increased revenue in the Transit Fund.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget	Proposed Budget	\$	%	% Share	
	FY/14	FY15	Change	Change	FY/14	FY/15
Animal Welfare	10,005	10,492	487	4.87%	2.08%	2.12%
Chief Administrative Officer	1,880	2,154	274	14.57%	0.39%	0.43%
City Support	21,629	28,637	7,008	32.40%	4.50%	5.77%
Council Services	3,225	3,607	382	11.84%	0.67%	0.73%
Cultural Services	33,298	34,242	944	2.84%	6.93%	6.90%
Economic Development	4,321	4,201	(120)	-2.78%	0.90%	0.85%
Environmental Health	2,700	2,810	110	4.07%	0.56%	0.57%
Family and Community Services	35,222	35,202	(20)	-0.06%	7.33%	7.10%
Finance & Administrative Services	21,672	22,401	729	3.36%	4.51%	4.52%
Fire	69,915	73,721	3,806	5.44%	14.56%	14.86%
Human Resources	2,334	2,387	53	2.27%	0.49%	0.48%
Legal	5,261	5,746	485	9.22%	1.10%	1.16%
Mayor	901	1,016	115	12.76%	0.19%	0.20%
Municipal Development	38,146	43,050	4,904	12.86%	7.94%	8.68%
Office of Inspector General	316	337	21	6.65%	0.07%	0.07%
Office of Internal Audit	810	794	(16)	-1.98%	0.17%	0.16%
Office of the City Clerk	2,115	1,254	(861)	-40.71%	0.44%	0.25%
Parks & Recreation	31,733	28,659	(3,074)	-9.69%	6.61%	5.78%
Planning	12,590	13,372	782	6.21%	2.62%	2.70%
Police	153,213	155,975	2,762	1.80%	31.90%	31.45%
Senior Affairs	6,626	6,528	(98)	-1.48%	1.38%	1.32%
Transit (Operating Subsidy)	22,423	19,415	(3,008)	-13.41%	4.67%	3.91%
<b>TOTAL</b>	<b>480,335</b>	<b>496,000</b>	<b>15,665</b>	<b>3.26%</b>	<b>100.00%</b>	<b>100.00%</b>

### Reserves

The proposed budget contains \$46.5 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to one-twelfth of the total appropriation. This standard is more conservative than the state standard as the calculation includes additional line items such as transfers to other funds and non-recurring

appropriations. The one-twelfth reserve is set at \$41.3 million for FY/15. Beyond that, \$800 thousand is added to the reserve as a matter of fiscal responsibility. Also reserved is \$4 million for negotiated wage increases along with a corresponding one-twelfth reserve of \$336 thousand should that increase be appropriated.

General Fund Reserves (\$000's)	
<b>TOTAL RESERVES</b>	<b>46,504</b>
1/12 Operating Reserve	41,333
Increase in Operating Reserve	800
Wage Increase	4,035
Reserve Adjustment for Wage Increase	336

### **FISCAL YEAR 2014 ADJUSTMENTS INCLUDED IN LEGISLATION**

The FY/15 legislation also contains a section which adjusts appropriations for FY/14. Highlights in the General Fund include \$270 thousand for project management of the Kronos implementation, a subsidy of \$600 thousand for golf operations, and appropriations of reserved funds in Fire for the raise ratified by their union. The State Fire Fund appropriation will utilize available fund balance for anticipated expenditures.

The adjustment to Debt Service Fund 415 is the result of a refunding of debt. The \$1.1 million increase in the Employee Insurance Fund contains money owed to the carrier for Affordable Health Care Act fees and money related to the OPEB Trust. These FY/14 adjustments are shown in the following table.

FY/14 Adjustments (\$000's)	
General Fund - 110	
City Support	
Transfer to Capital Acquisition Fund 305	270
Cultural Services	
Community Events	25
Strategic Support	20
Economic Development	
International Trade	25
Fire	
AFD Headquarters	2
Dispatch	15
Emergency Response	299
Fire Prevention	15
Technical Services	3
Training	11
Parks and Recreation Department	
Transfer to Golf Operating Fund - 681	600
Planning	
Transfer to Metro Redevelopment Fund - 275	20
Senior Affairs Department	
Strategic Support	16
State Fire Fund - 210	400
Metropolitan Redevelopment Fund - 275	20
GO Bond Debt Service Fund - 415	1,880
Fleet Management Fund - 725	7
Employee Insurance Fund - 735	1,073
Communications Management Fund - 745	582

## CAPITAL APPROPRIATIONS

The FY/15 legislation contains a section related to capital projects and purchases. For the General Fund, capital appropriations are normally made through a transfer to the Capital Acquisition Fund 305 where the funds can be expended without the time constraints

associated with operating funds. Also listed are significant capital appropriations from internal service and enterprise funds as well as smaller capital grants from the state. These capital appropriations are summarized in the following table.

Capital Appropriations (\$000's)		
Fiscal Year 2015		
<u>General Fund - Transfers from Fund 110 to Fund 305</u>		
Code for America		100
Land and mobile Radio Upgrade		1,300
Innovate ABQ		450
2nd & 3rd Street Enhancements		275
4th Street Enhancements		100
Park Development/Parks		100
San Pedro Corridor		150
Downtown Parking Study		50
KIVA Software Replacement		1,500
Comprehensive Plan Update		900
Public Safety/Vehicles & Equipment		3,000
<u>Solid Waste Fund - Transfer from Fund 651 to Fund 653</u>		
Refuse Equipment		6,872
Automated Collection System		600
Disposal Facilities		700
Refuse Facility		400
Recycling Carts		150
Computer Equipment		150
Alternative Landfill		219
Landfill Environmental Remediation		1,270
Edith Transfer Station		2,000
Trucks and Equipment		3,348
Fiscal Year 2014		
<u>General Fund - Transfers from Fund 110 to Fund 305</u>		
Kronos Project Management		270
Land and Mobile Radio Upgrade - Transfer from Fund 745		582
Senior Affairs Facility Renovation - from Misc. Revenue		52
Senior Affairs Technology Equipment - from State Grants		67

## COMPENSATION

The following table reflects the history of compensation by bargaining unit. The FY/15 budget includes a 1% pay increase for non-bargaining employees and a reserve equivalent to a 1% pay increase for employees represented by a collective bargaining group, subject to negotiation. The only exceptions to this are Police and Fire sworn positions. The reserve for

Police sworn is a carry-forward of FY/14. The reserve for Fire is 1% but only for the last pay periods of the year not covered under the current CBA. The table below reflects awarded compensation, including additional contributions made by the City toward employees' share of PERA (retirement pension) increases.

COMPENSATION BY BARGAINING UNIT											
UNION	2015 <sup>a</sup>	2014 <sup>b</sup>	2013 <sup>c</sup>	2012 <sup>c</sup>	2011	2010	2009	2008	2007	2006	Total
CPI Urban	1.70%	1.50%	1.50%	2.90%	2.00%	1.00%	1.40%	3.7%	2.6%	3.8%	22.1%
Blue Collar - Local 624 - AFSCME, AFL-CIO	0.0%	0.0%	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	3.5%	3.2%	14.4%
Clerical and Technical - AFSCME 2962	0.0%	0.0%	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	3.5%	3.2%	15.0%
Fire Firefighters Union	0.0%	3.7%	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	4.5%	3.2%	23.4%
J Series - Security Staff	0.0%	0.0%	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	3.5%	3.2%	15.0%
Bargaining Management	0.0%	1.0%	1.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	3.5%	3.2%	15.9%
Non-Bargaining Management	1.0%	1.0%	1.0%	1.0%	-2.79%	3.0%	3.0%	3.5%	3.5%	3.2%	17.4%
Albuq. Police Officers Assoc.	0.0%	0.0%	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	4.5%	3.9%	31.0%
United Transportation - Local 1745	0.0%	0.0%	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	3.5%	3.2%	15.7%

a) Reserves equivalent to a 1% pay increase for all bargaining unit employees except Police. Fire at 1% for last quarter only. Police reserve carried forward from FY/14.  
b) Reserves equivalent to a 1% pay increase for all bargaining unit employees except Police @ 4%. As this document goes to print, M Series and Fire have ratified.  
c) The 2013 and 2012 budgets reserved the equivalent of one percent for employees earning under \$50 thousand

## CHANGES IN EMPLOYMENT

Among all operating funds, staffing levels decrease by 65 full-time equivalent positions which is 1.1% lower as compared to the original budget for FY/14. Most of the reduction is the result of 74 positions in the Albuquerque Housing Authority (AHA) that will separate from the City in FY/15. In addition, 50 vacant police officer positions are reduced in the General Fund. Details of changes in the level of employment are included in the respective department budget highlights and the schedule

of personnel complement by program contained in the Appendix. For FY/15, General Fund positions decrease by 21 positions. Enterprise funds reflect a net increase of 34 positions – most of them in Solid Waste and Transit. Grant Funds show a net reduction resulting from the separation of the AHA. It should be noted that since FY/10, there has been a net reduction of 225 vacant full-time positions citywide.

CHANGES IN EMPLOYMENT								
	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Original Budget FY/13	Original Budget FY/14	Proposed Budget FY/15	Change Original FY/14 Proposed FY/15	% Change Original FY/14 Proposed FY/15
General Fund	4,149	4,052	3,956	4,017	3,989	3,968	(21)	-0.5%
Enterprise Funds	1,348	1,300	1,300	1,314	1,311	1,345	34	2.6%
Other Funds	275	268	258	251	243	247	4	1.6%
Grant Funds	301	306	308	298	296	214	(82)	-27.7%
<b>TOTAL</b>	<b>6,073</b>	<b>5,926</b>	<b>5,822</b>	<b>5,880</b>	<b>5,839</b>	<b>5,774</b>	<b>(65)</b>	<b>-1.1%</b>





## **GOALS**



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

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

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

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

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

## **FINANCIAL CONSOLIDATIONS**



## FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 39 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

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

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs 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, Parking and Open Space require a subsidy from the General Fund done in the form of a transfer as well. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to

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

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

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

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

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

**COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED FY/15 BUDGET**  
(in \$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GENERAL APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
GROSS RECEIPTS	139,169	0	139,169	78,707	0	0	60,462	0	0
OTHER	123,985	0	123,985	123,985	0	0	0	0	0
	38,822	0	38,822	25,976	12,846	0	0	0	0
<b>TOTAL TAXES</b>	301,976	0	301,976	228,668	12,846	0	60,462	0	0
	15,333	0	15,333	12,277	3,056	0	0	0	0
<b>FEDERAL GRANTS COUNTY</b>	19,016	0	19,016	0	3,200	15,573	0	243	0
<b>STATE SHARED REVENUE</b>	8,018	0	8,018	239	0	408	0	7,199	172
GROSS RECEIPTS	187,307	0	187,307	187,307	0	0	0	0	0
OTHER SHARED REVENUE	10,146	0	10,146	4,110	5,821	165	0	0	50
STATE GRANTS	14,299	0	14,299	102	0	14,022	0	175	0
<b>TOTAL STATE SHARED</b>	211,752	0	211,752	191,519	5,821	14,187	0	175	50
<b>TOTAL INTERGOVERNMENTAL</b>	238,786	0	238,786	191,758	9,021	30,168	0	7,617	222
<b>CHARGES FOR SERVICES</b>	21,792	0	21,792	21,149	102	0	0	58	483
<b>FINES AND FORFEITS</b>	545	0	545	120	0	0	0	425	0
<b>MISCELLANEOUS</b>	12,218	0	12,218	1,798	5,220	382	519	4,048	250
<b>ENTERPRISE REVENUES</b>									
AVIATION	66,233	0	66,233	0	0	0	0	66,233	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,716	0	3,716	0	0	0	0	3,716	0
REFUSE DISPOSAL	66,447	0	66,447	0	0	0	0	66,447	0
TRANSIT	4,622	0	4,622	0	0	0	0	4,622	0
GOLF	3,450	0	3,450	0	0	0	0	3,450	0
<b>TOTAL ENTERPRISE</b>	146,267	0	146,267	0	0	0	0	146,267	0
<b>INTERFUND/INTERNAL SERVICE</b>									
INTERNAL SERVICE	116,530	0	116,530	315	0	0	0	0	116,215
ADMINISTRATIVE O/H	13,504	(12,736)	26,240	26,240	0	0	0	0	0
TRANSFERS	16,179	(51,419)	67,598	2,047	5,951	6,149	16,611	36,780	60
PILOT	0	(1,720)	1,720	1,720	0	0	0	0	0
<b>TOTAL INTRFD/INT SERV</b>	146,213	(65,875)	212,088	30,322	5,951	6,149	16,611	36,780	116,275
<b>TOTAL CURRENT RESOURCES</b>	883,130	(65,875)	949,005	486,092	36,196	36,099	77,592	195,195	117,231
APPROPRIATED FUND BALANCE	64,244	0	64,244	56,464	2,287	1,782	(905)	6,741	(2,126)
ADJUSTMENTS TO FUNDS	(50,577)	0	(50,577)	(46,556)	(1,150)	0	(3,021)	0	150
<b>GRAND TOTAL</b>	<b>896,796</b>	<b>(65,875)</b>	<b>962,671</b>	<b>496,000</b>	<b>37,333</b>	<b>38,481</b>	<b>73,666</b>	<b>201,936</b>	<b>115,255</b>



**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED FY/15 BUDGET**  
(in \$000's)

	Total	Interfund Elimination	Combined Total	General Fund	Special Funds Included In General Appropriation	Special Funds Not Included In General Appropriations Account	Debt Service Funds	Enterprise Funds	Internal Service Funds
Animal Welfare	10,566	(5)	10,571	10,492	79	0	0	0	0
Aviation	66,586	(17,054)	83,640	0	0	0	0	83,640	0
Chief Administrative Office	2,154	0	2,154	2,154	0	0	0	0	0
City Support	85,177	(17,024)	102,201	28,637	0	0	73,564	0	0
Council Services	3,607	0	3,607	3,607	0	0	0	0	0
Cultural Services	38,479	(2)	38,481	34,242	4,187	52	0	0	0
Economic Development	4,201	0	4,201	4,201	0	0	0	0	0
Environmental Health	8,288	(234)	8,522	2,810	3,073	2,639	0	0	0
Family and Community Services	58,399	(1,292)	59,691	35,202	0	19,708	0	4,781	0
Finance and Administrative Svc	81,097	(8,802)	89,899	22,401	13,521	0	0	0	53,977
Fire	77,678	(170)	77,848	73,721	1,902	2,123	102	0	0
Human Resources	63,594	(71)	63,665	2,387	0	0	0	0	61,278
Legal	5,746	0	5,746	5,746	0	0	0	0	0
Mayor's Office Department	1,016	0	1,016	1,016	0	0	0	0	0
Municipal Development	54,460	(4,516)	58,976	43,050	8,512	0	0	7,414	0
Internal Audit	794	0	794	794	0	0	0	0	0
Office of Inspector General	337	0	337	337	0	0	0	0	0
Office of the City Clerk	1,254	0	1,254	1,254	0	0	0	0	0
Parks and Recreation	32,174	(4,089)	36,263	28,659	2,859	168	0	4,577	0
Planning Department	13,372	0	13,372	13,372	0	0	0	0	0
Police	163,193	(721)	163,914	155,975	3,200	4,739	0	0	0
Senior Affairs	14,144	(65)	14,209	6,528	0	7,681	0	0	0
Solid Waste	65,468	(4,998)	70,466	0	0	401	0	70,065	0
Transit	45,012	(24,774)	69,786	19,415	0	970	0	49,401	0
<b>TOTALS</b>	896,796	(83,817)	980,613	496,000	37,333	38,481	73,666	219,878	115,255
Enterprise Interfund Debt Service	0	17,942	(17,942)	0	0	0	0	(17,942)	0
<b>Grand Total</b>	<b>896,796</b>	<b>(65,875)</b>	<b>962,671</b>	<b>496,000</b>	<b>37,333</b>	<b>38,481</b>	<b>73,666</b>	<b>201,936</b>	<b>115,255</b>

**CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED FY15 BUDGET**

(in \$000's)

	Estimated Balance	Estimated Revenue	Appropriation	Interfund Transaction	Fund Bal Adjustment	Net Fund Change	Estimated Ending Balance
110 - General Fund	56,475	469,965	453,145	(26,728)	(46,556)	(56,464)	11
210 - Fire Fund	394	1,576	1,800	(102)	3	(323)	70
220 - Lodgers Tax Fund	1,089	10,706	5,004	(5,634)	(250)	(182)	907
221 - Hospitality Tax Fund	208	2,142	1,085	(1,085)	0	(28)	180
225 - Cultural And Recreational Proj	1,906	2,087	2,087	0	0	0	1,906
235 - Albuquerque Bio Park Fund	50	2,100	2,100	0	0	0	50
242 - Air Quality Fund	2,221	3,039	2,896	(177)	0	(34)	2,187
243 - Heart Ordinance Fund	0	79	74	(5)	0	0	0
280 - Law Enforcement Protection	4,270	3,200	2,718	(482)	0	0	4,270
282 - Gas Tax Road Fund	822	4,250	5,181	142	0	(789)	33
288 - Photo Enforcement Fund	108	0	0	0	0	0	108
290 - City/County Bldg Ops Fund	247	998	3,009	1,938	0	(73)	174
730 - Vehicle/Equipment Replacement	1,201	0	600	600	(903)	(903)	298
851 - Open Space Acq And Mgt Income	3	101	2,859	2,803	0	45	48
Special Funds Included in General Appropriation Subtotal	12,517	30,278	29,413	(2,002)	(1,150)	(2,287)	10,230
205 - Community Development Fund	471	3,947	3,892	(64)	0	(9)	462
265 - Operating Grants	2,797	26,603	33,848	5,472	0	(1,773)	1,024
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal	3,304	30,550	37,740	5,408	0	(1,782)	1,522
405 - Sales Tax Refunding Debt Svc	1,798	25	13,560	16,509	(3,021)	(47)	1,751
410 - Fire Debt Service Fund	1	0	102	102	0	0	1
415 - GO Bond Int And Sinking Fund	5,073	60,956	60,004	0	0	952	6,025
Non-Enterprise Debt Service Subtotal	6,873	60,981	73,666	16,611	(3,021)	905	7,778
611 - Aviation Operating	18,450	66,575	51,086	(17,054)	0	(1,565)	16,885
615 - Aviation Debt Svc	3,201	0	15,500	15,500	0	0	3,201
641 - Parking Facilities Operating	273	4,245	3,745	(608)	0	(109)	165
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	6,800	66,637	64,642	(4,610)	0	(2,615)	4,184
655 - Refuse Disposal Debt Svc	809	15	429	427	0	13	822
661 - Transit Operating	2,557	25,027	41,422	14,067	0	(2,328)	229
667 - Transit Debt Svc	421	2,631	2,631	0	0	0	421
671 - Apartments Fund	931	3,728	2,779	(1,001)	0	(52)	879
675 - Apartments Debt Svc Fund	688	0	1,001	1,001	0	0	688
681 - Golf Operating	19	3,527	4,345	818	0	0	19
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	118	1,800	1,014	(862)	0	(76)	42
695 - Sports Stadium Debt Svc	12	0	1,024	1,014	0	(10)	2
Enterprise Funds Subtotal	34,289	174,185	189,618	8,692	0	(6,741)	27,547
705 - Risk Management Fund	(31,098)	38,418	33,830	(906)	150	3,832	(27,266)
715 - Supplies Inventory Management	1,233	682	746	(238)	0	(302)	932
725 - Fleet Management	(465)	12,386	11,268	(577)	0	541	76
735 - Employee Insurance	3,131	58,020	59,569	(71)	0	(1,620)	1,511
745 - Communications Fund	722	7,664	7,801	(189)	0	(326)	396
Internal Service Subtotal	(26,477)	117,171	113,214	(1,981)	150	2,126	(24,351)
<b>Total All Funds</b>	<b>86,981</b>	<b>883,130</b>	<b>896,796</b>	<b>0</b>	<b>(50,577)</b>	<b>(64,244)</b>	<b>22,737</b>

GENERAL FUND 110  
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Recurring Revenues	465,784	472,771	477,073	476,620	483,859	11,088
Non-Recurring Revenues	2,330	71	71	700	2,233	2,162
<b>TOTAL REVENUES</b>	<b>468,114</b>	<b>472,842</b>	<b>477,144</b>	<b>477,320</b>	<b>486,092</b>	<b>13,250</b>
BEGINNING FUND BALANCE	59,224	51,714	58,340	58,340	56,475	4,761
<b>TOTAL RESOURCES</b>	<b>527,338</b>	<b>524,556</b>	<b>535,484</b>	<b>535,660</b>	<b>542,567</b>	<b>18,011</b>
<b>APPROPRIATIONS:</b>						
Recurring Expend/Appropriations	455,484	470,204	470,864	462,443	479,465	9,261
Non-Recurring Expend/Approp	13,515	10,131	16,741	16,741	16,535	6,404
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>468,999</b>	<b>480,335</b>	<b>487,605</b>	<b>479,184</b>	<b>496,000</b>	<b>15,665</b>
<b>FUND BALANCE PER CAFR</b>	<b>58,340</b>	<b>44,221</b>	<b>47,879</b>	<b>56,475</b>	<b>46,567</b>	<b>2,346</b>
<b>ADJUSTMENTS:</b>						
Encumbrances	(2,133)	0	0	0	0	0
Unrealized Gains on Investments	(5)	13	(5)	(5)	(5)	0
Prepaid and Other Accounting Adjustments	(47)	(28)	(47)	(47)	(47)	(19)
<b>TOTAL ADJUSTMENTS</b>	<b>(2,185)</b>	<b>(15)</b>	<b>(52)</b>	<b>(52)</b>	<b>(52)</b>	<b>(19)</b>
<b>RESERVES:</b>						
Wage Increase with Reserve	1,424	2,379	1,909	1,909	1,971	0
APD Wage and Incentive Reserve	0	0	2,400	2,400	2,400	2,400
Fire Wage Reserve	0	0	1,800	0	0	0
Runoff Election	0	667	0	0	0	(667)
Increase Operating Reserve	400	600	600	600	800	200
1/12th Operating Reserve	39,630	40,026	40,026	39,630	41,333	1,307
<b>TOTAL RESERVES</b>	<b>41,454</b>	<b>43,672</b>	<b>46,735</b>	<b>44,539</b>	<b>46,504</b>	<b>3,240</b>
<b>AVAILABLE FUND BALANCE</b>	<b>14,701</b>	<b>534</b>	<b>1,092</b>	<b>11,884</b>	<b>11</b>	<b>(913)</b>



## **ECONOMIC OUTLOOK**



## NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The following is based on the October 2013 forecasts from IHS Global Insight (GI). Along with the baseline forecast alternative forecasts are prepared with pessimistic and optimistic scenarios.

### Baseline Scenario

In the baseline forecast, assigned a probability of 60%, IHS Global Insight (GI) expects limited growth in the U.S. economy. The year over year growth in real GDP for FY/14 is expected to be 1.9% which is below the 2.0% growth in FY/13. Growth remains low due to the many uncertainties both in the U.S. and in the world. Exports, which had been leading the recovery, are lagging as Europe and the rest of the world still remain weak and the dollar remains relatively strong against the Euro. Consumer spending continues to be sluggish. Consumers have reduced their debt levels though they are still relatively high. In addition consumers lack confidence in the strength of the economy and the government's ability to make things better. With the government shutdown in October consumer confidence fell to an all-time low. GI assumes that the automatic spending cuts of the sequestration will continue through calendar year 2014 and that some combination of tax increases and spending cuts will occur moving forward. Employment growth remains sluggish but has shown steady increases. Growth was 1.6% in FY/13, and 1.7% in FY/14. Total employment is not expected to reach its previous peak of FY/08 until FY/15. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 and by FY/18 declines to 5.5%.

Inflation is one of the few bright spots in the GI forecast. Weak employment growth puts little pressure on wages helping to limit pressure on prices. Inflation is expected to remain below 2% from FY/14 through FY/18. Oil prices increase in FY/14 to over \$100 per barrel, but remain below \$100 for the remainder of the forecast. GI expects growth in the Consumer Price Index (CPI) to remain muted, around 1.5% in FY/14 and increasing slightly in FY/15 to 1.7% and only reaching 1.9% in FY/17 and FY/18. The low inflation expectation also plays into moderate increases in interest rates. GI believes that the Federal Reserve Bank (FRB) will not raise rates until FY/16; reaching 1.1% in FY/16 and 4% by FY/18.

There are a number of risks in the economy. With the rate of growth in GDP so low, any unexpected occurrence could push the economy

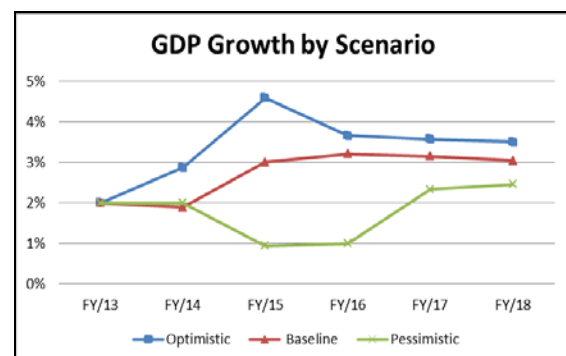
into recession. The battle in congress over spending, taxes and extension of the debt ceiling pushed confidence to a new low in October 2013. The shutdown of the federal government in October was not directly factored into the forecast, but the November forecast showed little impact. The "sequester" is expected to be in place through December 2014. The current levels of uncertainty on businesses restrain activity in investment and hiring. Unfortunately, these high levels of uncertainty are likely to remain with us over the next few years.

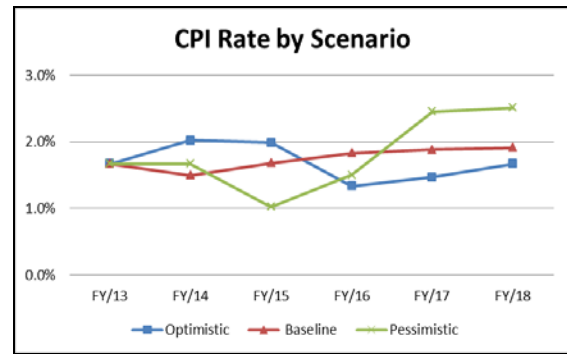
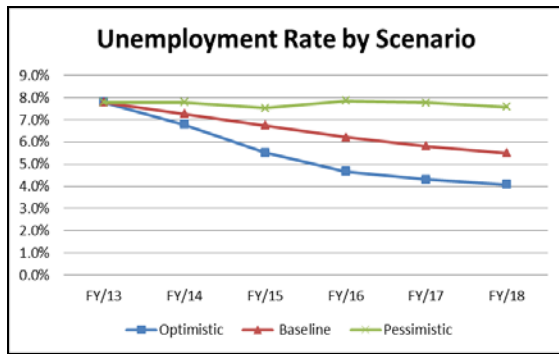
### Pessimistic Scenario

The pessimistic scenario is assigned a probability of 20%. In this scenario, the recovery stalls. Construction is weak in part due to more difficulty in access to credit; an increase in the credit crunch. The "sequester" is replaced by more severe cuts including a suspension of long term unemployment benefits. Unemployment basically remains at a high level, only decreasing to 7.4% by FY/18. Inflation is above the baseline at 2.5% in the out years in part due to supply constraints that raise the price of oil to \$112 per barrel. Internationally the Eurozone falls back into recession and emerging markets are weak. The FRB doesn't increase rates until FY/18 as it attempts to continue to stimulate the economy.

### Optimistic Scenario

The optimistic scenario is assigned a probability of 20%. In this scenario GI assumes that basically everything goes right. A tax and spending compromise is reached, the Eurozone and emerging markets show strong growth helping exports. Inflation is above the baseline as strong demand pushes it up. The FRB reacts and starts raising interest rates in FY/15 to limit inflation. Even with higher interest rates housing starts to accelerate and unemployment drops to near 4.1% in FY/18.

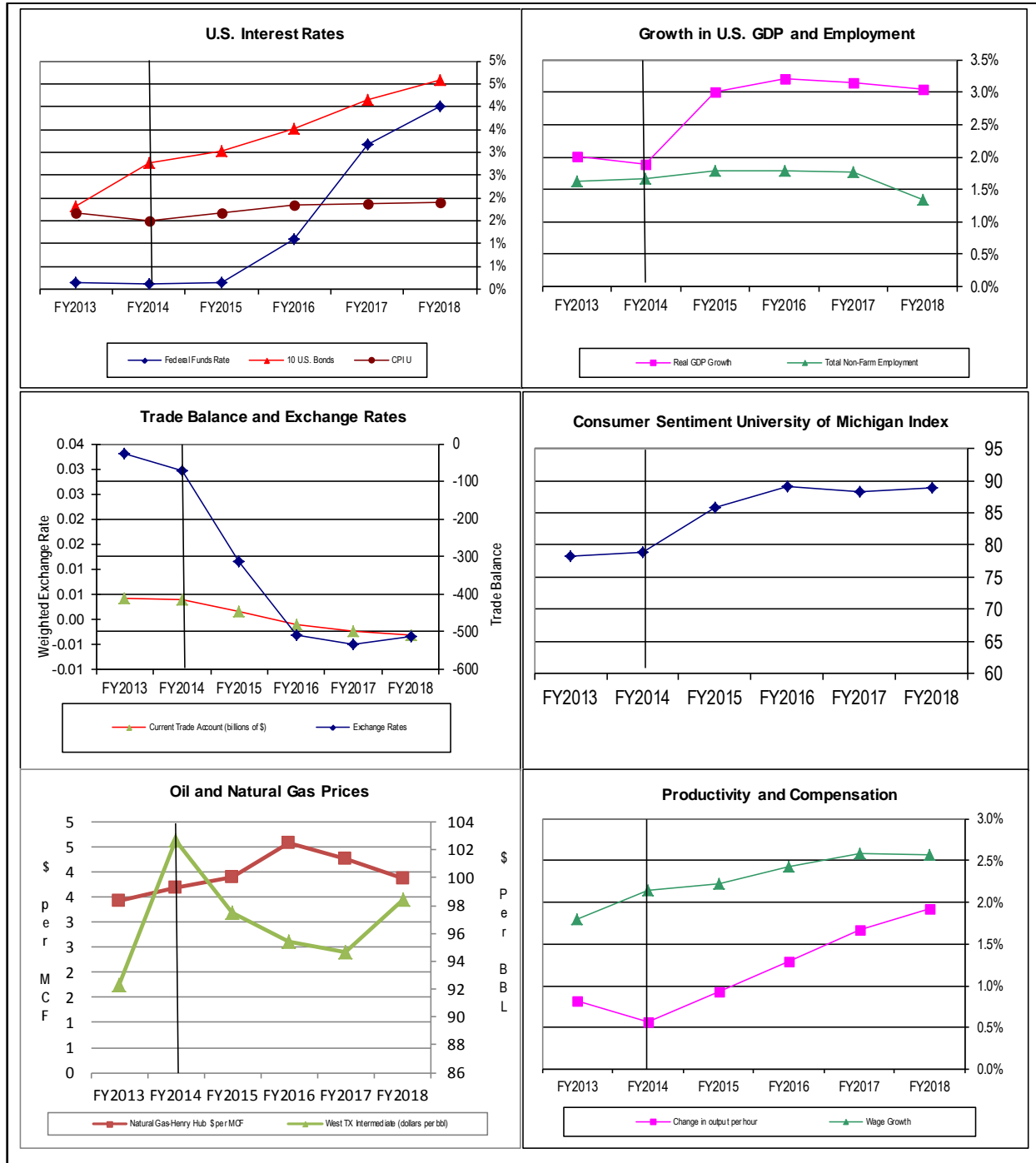




The following charts provide information on some of the key measures in the forecast.

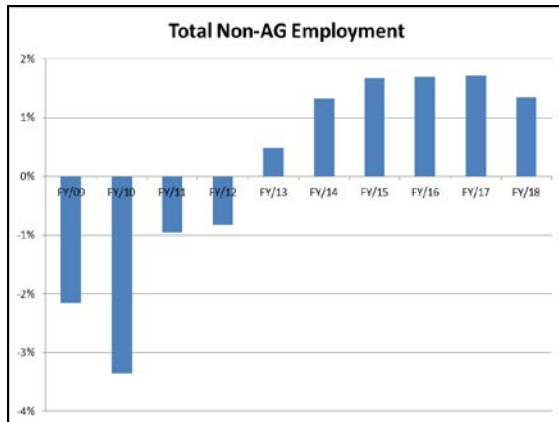


**U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)**  
October 2013 Baseline Forecast

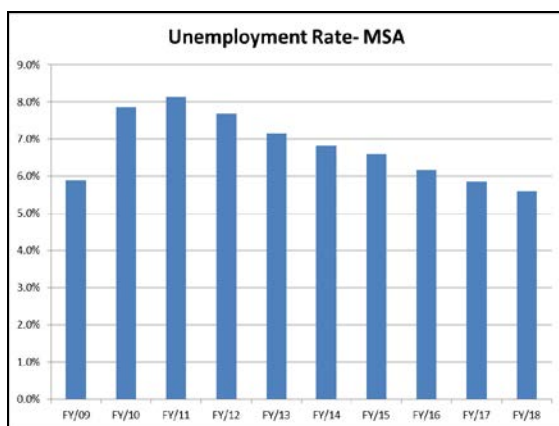


## ALBUQUERQUE ECONOMY

The Albuquerque economy is affected by the U.S. and world economies. Albuquerque fell with the national economy, but has lagged in its recovery. Employment has begun to grow, but at very modest rates. The FOR-UNM forecast of employment in October 2013, has positive non-agricultural (non-ag) employment growth beginning in FY/13. FY/13 increased 0.5% and FY/14 is expected to grow 1.3%.



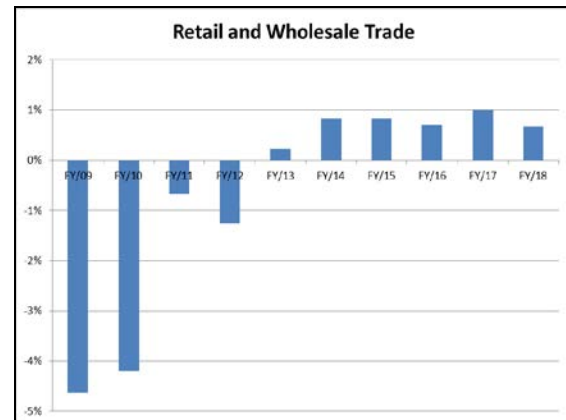
The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12 a loss of 7% of total employment. Growth for FY/15 is expected at 1.7% with FY/16 increasing at the same rate. This is a muted growth rate for pulling out of a recession. The economy does not reach FY/08 levels until FY/18. Construction has improved and is now helping the economy. The unemployment rate continues to decline, but some of this is due to discouraged workers leaving the labor force. The rate is expected to slowly decline to 5.6% in FY/18.



Several tables following this section provide a summary of the economic variables underlying the forecast and detailed employment numbers for FY/11 to FY/18 by the major North American

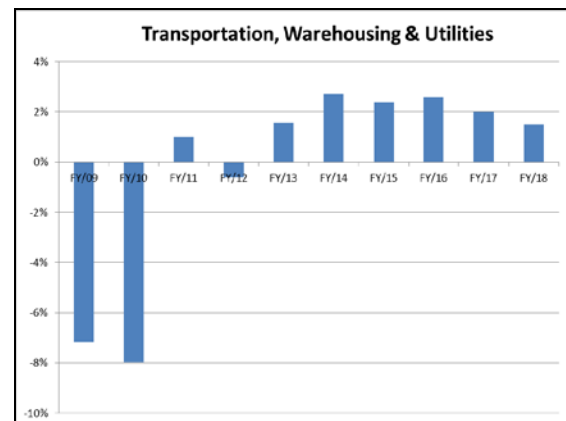
Industrial Classification System (NAICS) categories.

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

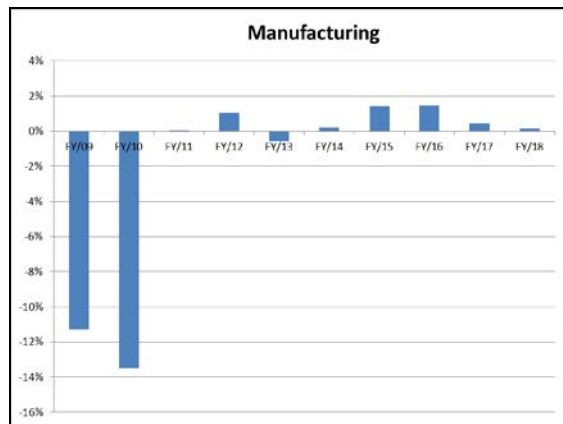


The sector is expected to have employment growth of just over 1% in FY/13. Growth remains at these low levels for the remainder of the forecast period.

**Transportation, Warehousing and Utilities.** This sector while important, only accounts for 2.5% of employment. Employment in this sector was weak before the recession hit and then declined substantially in FY/09 and FY/10. In FY/11 the sector grew 1.2%, but declined in FY/12. The expectations for the forecast are a robust recovery with growth approaching 3% in FY/14. Even with this growth the sector remains below the levels of FY/07 and FY/08.

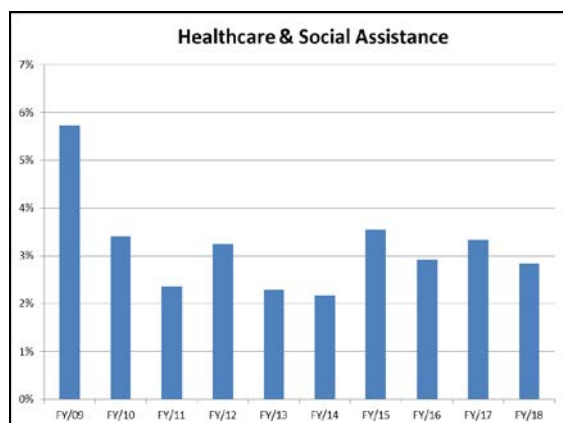


**Manufacturing.** This sector accounted for about 5% of employment in the MSA. It is an important sector as it creates jobs that bring revenue from outside the area. It also makes purchases of materials and services in the local economy making this sector's impact greater than its employment share.



After substantial job losses including closing of Eclipse Aviation and GE, the sector posted small gains in FY11 and FY12. In FY/13 the sector declined and FY/14 is expected to increase despite job losses at Intel. The sector is expected to grow slowly in the remainder of the forecast. However, FY/18 employment is about 83% of the employment of FY/08.

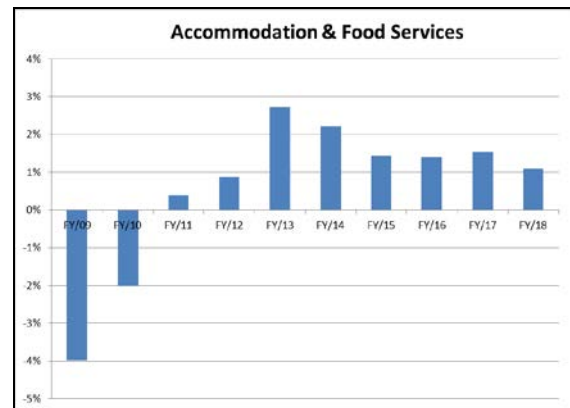
**Educational and Health Services.** This sector is predominantly health services and accounts for 14% of employment. Albuquerque is a major regional medical center. Presbyterian Hospital and its HMO are one of the largest employers in the area. This is also one of the fastest growing categories in the MSA economy.



It was the only sector that increased through the recession and continues to be a primary driver for economic growth.

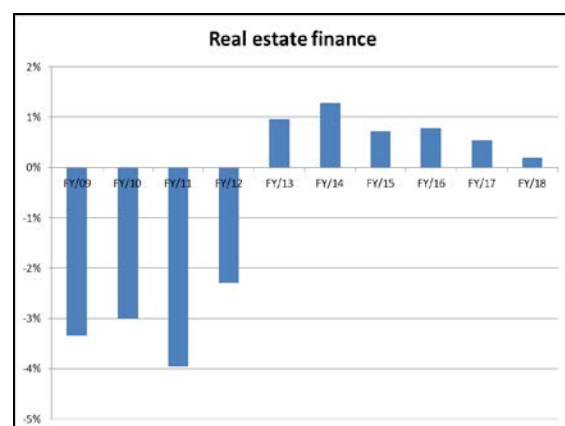
**Accommodation and Food Services.** This category includes eating and drinking

establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to GRT and Lodgers' Tax.



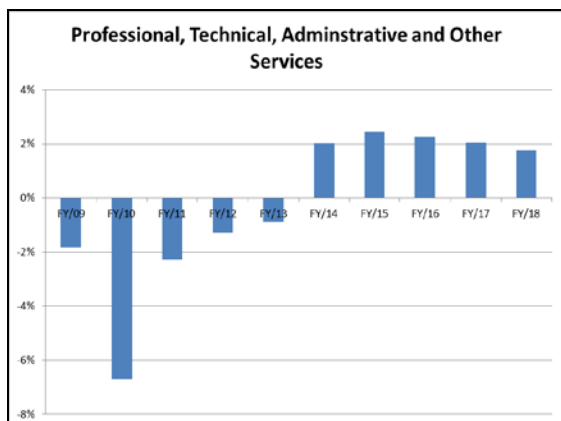
FY/13 showed strong growth of 2.7% and FY/14 has expected growth of 2.2%. The sector reaches its previous peak of FY/08 in FY/14. The remainder of the forecast shows subdued growth in the sector with a maximum of 1.5% in FY/17.

**Real Estate & Financial Activities.** This is two sectors (Real Estate and Finance and Insurance). The sector includes finance, insurance and real estate including credit intermediation. It accounts for about 4% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector. FY/13 shows an increase of 1% with FY/14 increasing 1.3%. Growth tapers off through the remainder of the forecast. The sector remains 1,600 jobs below the level of FY/07.



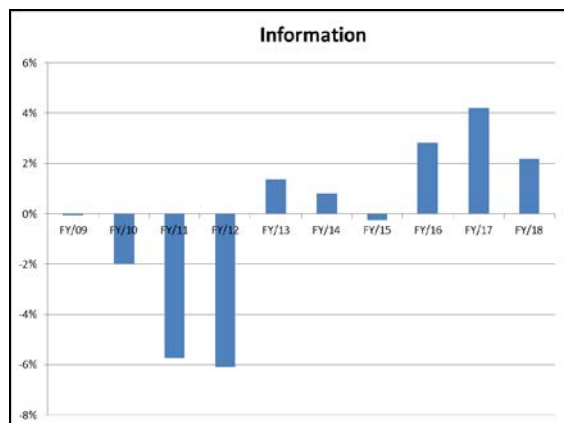
**Professional and other Services.** This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services). The category accounts for 18% of the employment in the MSA. It includes temporary employment agencies, some of

Albuquerque's back-office operations, and architect and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL)



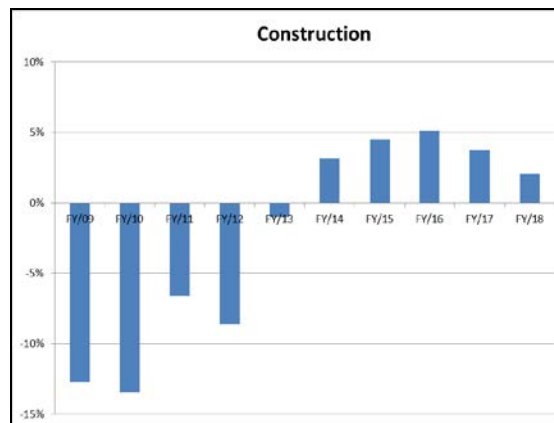
While the national labs have gained some positions the rest of the sector has been very weak. The federal budget problems and sequestration are creating risks in spending reductions and the loss of jobs both at the labs and contractors hired by the labs. Following a small decrease in FY/13 the category is expected to grow in the remainder of the forecast. In FY/18 it still remains 2,000 jobs below the peak of FY/08.

**Information.** This sector includes businesses in publishing, broadcasting, telecommunications, and internet service establishments. It also includes the film studios. It accounts for about 2% of employment in the MSA. FY/11 and FY/12 each declined near 6%. FY/13 increased 1.4%, but the forecast is very weak until FY/16.



**Construction.** Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 5%. This sector lost 12 thousand jobs from FY/07 to FY/13. In FY/07 its employment share was 8%. After

falling consistently from FY/07, employment in construction began increasing at the end of FY/13. FY/13 ended down 1%, but the forecast is expected to show positive growth. FY/14 is expected to increase 3.2% with large increases in FY/15, FY/16, and FY/17. In FY/18 growth is expected to be 2.1%. Even with this growth construction employment is forecasted to be 27% or 8,400 jobs below the FY/07 peak.



Construction permits show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting by the CPI. Construction is described as new and additions, alterations, and repairs from 1970 to 2013 (December of 2013 was estimated) by categories of residential and commercial. Five distinct peaks occurred in 1973, 1979, 1985, 1995 and 2005. The last cycle was the longest and the fall following 2005 the largest.

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

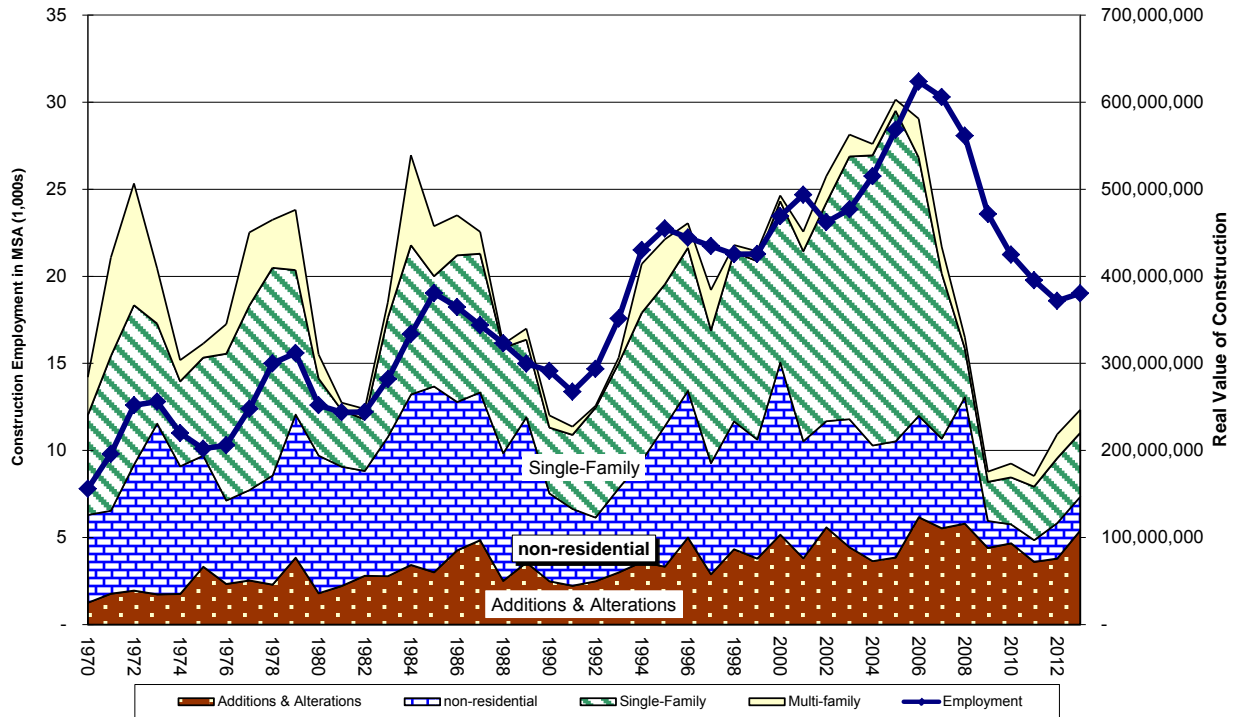
Looking forward, single family permitting is expected to show significant growth nearly doubling from around 1,000 in FY/13 to near 2,000 in FY/17. This still is less than half of the permitting activity of the peak. Multi-family

construction is also expected to show some recovery.

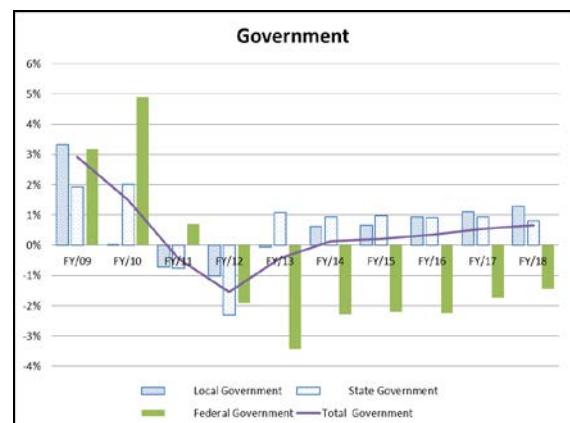
Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA.

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

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



**Government** The government sector makes up almost 22% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New Mexico. The local sector also includes Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This doesn't include military employment which is counted separately. Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.



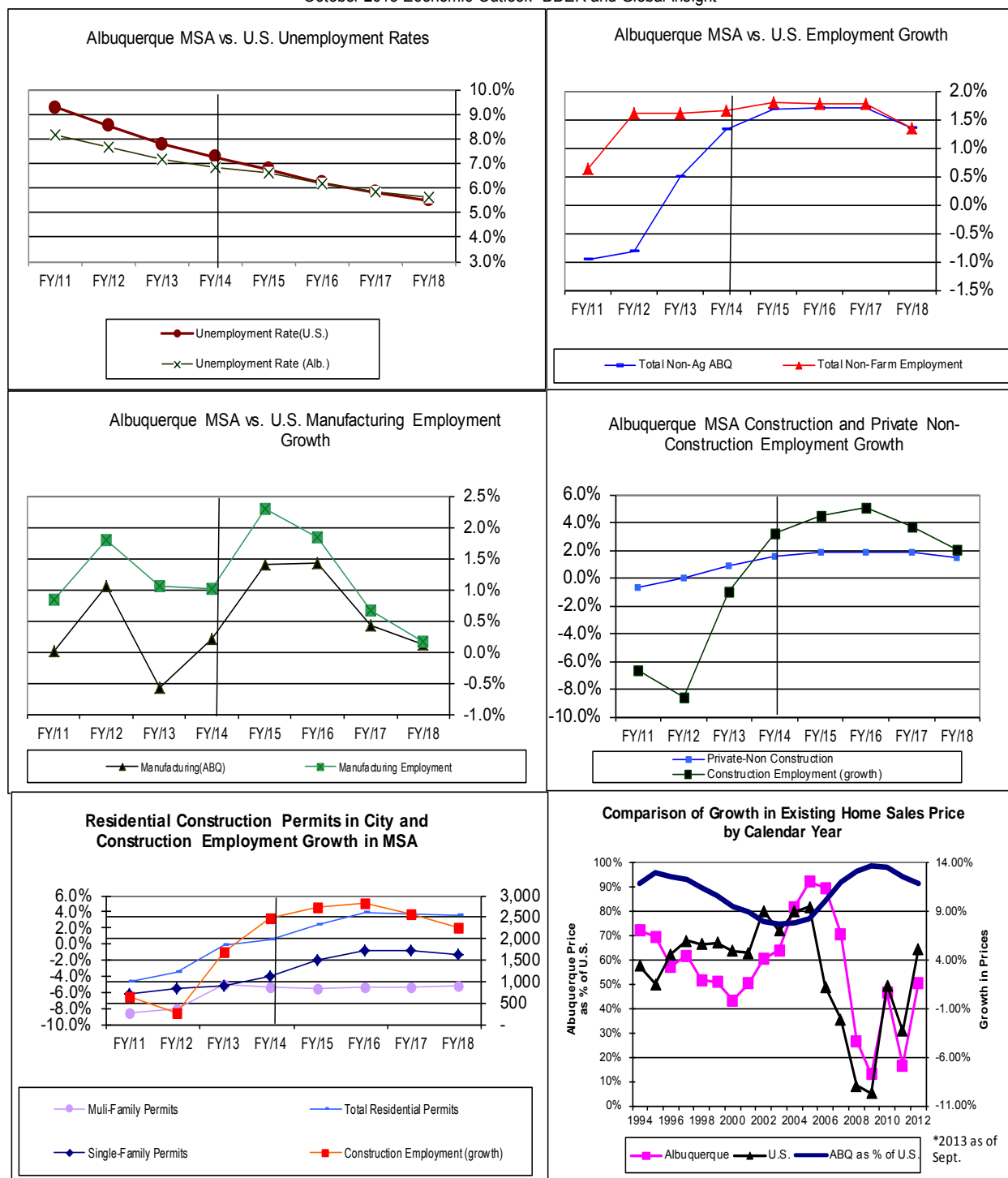
Government employment slowed and decreased in FY/11, FY/12 and FY/13. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13 and improve in the out years, due to increases in

state and local government. Federal Government after growing strongly in FY/09 and FY/10 showed little growth in FY/11 and declines in FY/12 through the remainder of the forecast. This occurs due to the federal government taking steps to reduce its expenditures.

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

## LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST By Fiscal Year

October 2013 Economic Outlook- BBER and Global Insight





## Economic Variables Underlying the Forecast by Fiscal Year

	Historical			Forecast				
	FY/11	FY/12	FY/13	FY/14	FY/15	FY/16	FY/17	FY/18
National Variables								
Real GDP Growth	2.4%	2.4%	2.0%	1.9%	3.0%	3.2%	3.2%	3.0%
Federal Funds Rate	0.2%	0.1%	0.1%	0.1%	0.2%	1.1%	3.2%	4.0%
10 U.S. Bonds	3.1%	2.1%	1.8%	2.8%	3.0%	3.5%	4.2%	4.6%
CPI U	2.0%	2.9%	1.7%	1.5%	1.7%	1.8%	1.9%	1.9%
Unemployment Rate(U.S.)	9.3%	8.5%	7.8%	7.3%	6.8%	6.2%	5.8%	5.5%
Total Non-Farm Employment	0.6%	1.6%	1.6%	1.7%	1.8%	1.8%	1.8%	1.3%
Manufacturing Employment	0.8%	1.8%	1.0%	1.0%	2.3%	1.8%	0.7%	0.2%
Consumer sentiment index--University of Michigan	71.1	69.1	78.2	78.9	85.9	89.2	88.3	88.9
Exchange Rates	-3.5%	-0.5%	3.3%	3.0%	1.2%	-0.3%	-0.5%	-0.4%
Current Trade Account (billions of \$)	(460.3)	(453.5)	(412.9)	(413.9)	(446.2)	(480.3)	(498.1)	(510.6)
Change in output per hour	1.5%	0.9%	0.8%	0.6%	0.9%	1.3%	1.7%	1.9%
Natural Gas-Henry Hub \$ per MCF	4.1	3.0	3.4	3.7	3.9	4.6	4.3	3.9
West TX Intermediate (dollars per bbl)	89.4	95.0	92.3	102.7	97.5	95.4	94.7	98.4
Wage Growth	1.7%	1.7%	1.8%	2.1%	2.2%	2.4%	2.6%	2.6%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	-1.0%	-0.8%	0.5%	1.3%	1.7%	1.7%	1.7%	1.3%
Private-Non Construction	-0.6%	0.0%	0.9%	1.5%	1.9%	1.8%	1.9%	1.5%
Construction Employment (growth)	-6.6%	-8.6%	-1.0%	3.2%	4.5%	5.1%	3.8%	2.1%
Manufacturing(ABQ)	0.0%	1.1%	-0.6%	0.2%	1.4%	1.4%	0.4%	0.1%
Unemployment Rate (Alb.)	8.1%	7.7%	7.2%	6.8%	6.6%	6.2%	5.9%	5.6%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	723	844	915	1,122	1,491	1,733	1,706	1,641
Multi-Family Permits	262	359	933	858	822	864	873	896
Total Residential Permits	985	1,203	1,848	1,980	2,314	2,597	2,579	2,536
Source Global Insight and FOR-UNM October 2013 Baseline Forecasts								

Albuquerque MSA Employment in Thousands										
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018		
Total Employment	357,958	354,986	356,711	361,421	367,482	373,709	380,105	385,217		
Private Employment	280,256	278,480	280,531	285,132	291,036	297,001	302,974	307,574		
Mining & Agriculture	814	742	766	730	737	745	755	764		
Construction	20,730	18,946	18,760	19,355	20,229	21,263	22,062	22,516		
Manufacturing	17,524	17,708	17,607	17,643	17,891	18,147	18,226	18,250		
Wholesale Trade	11,928	11,484	11,572	11,627	11,754	11,879	12,009	12,087		
Retail Trade	40,976	40,755	40,783	41,167	41,482	41,732	42,140	42,427		
Transportation, Warehousing & Utilities	8,919	8,865	9,004	9,249	9,470	9,715	9,908	10,058		
Information	8,478	7,963	8,071	8,137	8,116	8,345	8,697	8,888		
Finance & Insurance	11,033	10,615	10,682	10,843	10,890	10,909	10,921	10,933		
Real Estate, Rental & Leasing	5,060	5,109	5,195	5,237	5,306	5,413	5,490	5,513		
Professional & Technical Services	28,711	28,420	27,988	27,959	28,340	28,812	29,295	29,770		
Management of Companies & Enterprises	3,298	3,340	3,296	3,356	3,372	3,383	3,390	3,394		
Administrative & Waste Services	24,928	24,311	24,267	25,598	26,722	27,684	28,542	29,287		
Educational Services	4,690	4,933	4,861	4,822	4,871	4,930	5,004	5,072		
Healthcare & Social Assistance	46,013	47,509	48,598	49,653	51,415	52,916	54,682	56,237		
Arts, Entertainment & Recreation	3,628	3,946	4,403	4,340	4,410	4,490	4,576	4,649		
Accommodation & Food Services	33,675	33,971	34,897	35,670	36,181	36,688	37,251	37,663		
Other Services & Unclassified	9,851	9,853	9,782	9,747	9,850	9,948	10,027	10,065		
Government	77,703	76,506	76,179	76,289	76,446	76,708	77,131	77,644		
Local Government	41,004	40,587	40,567	40,823	41,099	41,487	41,953	42,493		
State Government	20,928	20,447	20,672	20,866	21,070	21,264	21,463	21,634		
Federal Government	15,771	15,472	14,940	14,600	14,277	13,957	13,715	13,516		
Military Employment	6,095	6,234	6,242	6,170	6,186	6,106	6,065	6,042		
Growth Rates										
Total Employment	-1.0%	-0.8%	0.5%	1.3%	1.7%	1.7%	1.7%	1.3%		
Private Employment	-1.1%	-0.6%	0.7%	1.6%	2.1%	2.0%	2.0%	1.5%		
Mining & Agriculture	4.8%	-8.9%	3.2%	-4.7%	1.0%	1.1%	1.3%	1.2%		
Construction	-6.6%	-8.6%	-1.0%	3.2%	4.5%	5.1%	3.8%	2.1%		
Manufacturing	0.0%	1.1%	-0.6%	0.2%	1.4%	1.4%	0.4%	0.1%		
Wholesale Trade	-1.7%	-3.7%	0.8%	0.5%	1.1%	1.1%	1.1%	0.6%		
Retail Trade	-0.4%	-0.5%	0.1%	0.9%	0.8%	0.6%	1.0%	0.7%		
Transportation, Warehousing & Utilities	1.0%	-0.6%	1.6%	2.7%	2.4%	2.6%	2.0%	1.5%		
Information	-5.7%	-6.1%	1.4%	0.8%	-0.3%	2.8%	4.2%	2.2%		
Finance & Insurance	-4.0%	-3.8%	0.6%	1.5%	0.4%	0.2%	0.1%	0.1%		
Real Estate, Rental & Leasing	-3.8%	1.0%	1.7%	0.8%	1.3%	2.0%	1.4%	0.4%		
Professional & Technical Services	-3.5%	-1.0%	-1.5%	-0.1%	1.4%	1.7%	1.7%	1.6%		
Management of Companies & Enterprises	0.9%	1.3%	-1.3%	1.8%	0.5%	0.3%	0.2%	0.1%		
Administrative & Waste Services	-2.1%	-2.5%	-0.2%	5.5%	4.4%	3.6%	3.1%	2.6%		
Educational Services	3.6%	5.2%	-1.4%	-0.8%	1.0%	1.2%	1.5%	1.4%		
Healthcare & Social Assistance	2.4%	3.3%	2.3%	2.2%	3.5%	2.9%	3.3%	2.8%		
Arts, Entertainment & Recreation	-1.5%	8.8%	11.6%	-1.4%	1.6%	1.8%	1.9%	1.6%		
Accommodation & Food Services	0.4%	0.9%	2.7%	2.2%	1.4%	1.4%	1.5%	1.1%		
Other Services & Unclassified	-0.1%	0.0%	-0.7%	-0.4%	1.1%	1.0%	0.8%	0.4%		
Government	-0.4%	-1.5%	-0.4%	0.1%	0.2%	0.3%	0.6%	0.7%		
Local Government	-0.7%	-1.0%	0.0%	0.6%	0.7%	0.9%	1.1%	1.3%		
State Government	-0.8%	-2.3%	1.1%	0.9%	1.0%	0.9%	0.9%	0.8%		
Federal Government	0.7%	-1.9%	-3.4%	-2.3%	-2.2%	-2.2%	-1.7%	-1.4%		
Military Employment	1.0%	2.3%	0.1%	-1.1%	0.3%	-1.3%	-0.7%	-0.4%		



## REVISED FY/14 AND PROPOSED FY/15 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/13, the actual audited results are reported. FY/14 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and estimated actuals. FY/15 reports revenue estimates from the Five-Year Forecast and the proposed budget. Many of the revisions to earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/14 Revenue Estimates. General Fund revenues for FY/13 were somewhat better than expected and FY/14 revenues were adjusted up to account for this. FY/14 revenues are expected to be \$477.3 million or \$4.5 million above the original budget. The GRT base is now expected to grow 2.2% slightly above the 1.7% in the approved FY/14 budget. Major changes include an upward adjustment of property taxes from the FY/14 approved and a reduction in building permits.

Revenue Estimates for Proposed FY/15. FY/15 revenues are estimated to be \$486.1 million or 1.8% above the FY/14 estimated actual. GRT is expected to increase 2.6% and property taxes are limited due to the weak economy and low housing prices. Increases in most areas are limited due to slow growth in the economy.

Gross Receipts Tax Revenues. GRT revenues increased in FY/13 and this continues into FY/14. In the first eight months of FY/14 growth in state shared GRT is 2.1%. The forecasted growth is 2.2%.

In FY/15 growth in GRT is expected to be 2.6%. This is the estimated growth after accounting for deductions for manufacturing inputs and construction services as well as other new deductions. In FY/15 \$2.3 million is included as one-time revenue - the estimate of the amount the State will not distribute in FY/16 due to the phase out of the food and medical hold harmless distribution.

The economic models used to forecast GRT use information about the economy from the national Global Insight (GI) forecast and the BBER FOR-UNM forecast of the local economy. Gross receipts from construction are estimated

separately from gross receipts received from all other sources. This is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. The slow growth of the economy continues to limit property assessments. Property tax collections for FY/13 were larger than expected due to higher collection rates. FY/14 revenues were adjusted up for this FY/13 increase and growth of 0.8% based on the growth in the Bernalillo County Assessors' final tax base. The growth rate is held to 1% for FY/15. The amount was then reduced by \$200 thousand to account for a distribution to the Mesa Del Sol Tax Increment Development District (TIDD). In the past, yield control helped increase revenue by raising the mill levy. This no longer happens as the City's mill levy is equal to the imposed level and cannot increase due to yield control.

Franchise Taxes. Franchise taxes in FY/14 are expected to be \$269 thousand below the original budget estimate. This is due primarily to lower than expected telecommunications revenues. In FY/15 revenues are expected to show slow growth of less than 1%. This is due to continued softness in natural gas prices and continued conservation of water limiting any growth in the water franchise revenues.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/14 are expected to equal the budget. In FY/15 revenues show a small increase. This is mostly due to the proposed rate increase for solid waste pickup.

Building Permits. Building permits and inspections revenue continue to increase after falling 63% from FY/06 to FY/10. In FY/13 the actual increase was 16.4%. This was somewhat less than what was anticipated for FY/13 and FY/14 was revised down from the budgeted level. FY/15 is expected to grow 10% based on the growth in construction GRT.

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

Other Permits. Included in this category are revenues from permits and licenses for

restaurant inspections, animal control, liquor establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/14 revenues are slightly below expectations. Revenue is expected to show a small increase in FY/15 over estimated FY/14, due to the Electronic Sign Ordinance fees and an expected increase in excavation permits.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in state policy and the manner in which grant revenue is received. In FY/14 revenue is expected to be above the budget estimate due to one-time grant revenue. In FY/15 the revenue declines by \$133 thousand due to the loss of the one-time grant revenue.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/14 revenues are estimated to be \$156 thousand above the approved budget. Much of the strength is from classifying revenues from the water authority as charges for services rather than internal transfers. Weaknesses included childcare and latchkey fee revenues. In FY/15 revenues are expected to increase only \$146 thousand from the FY/14 estimated actual. This is mostly due to some strength in construction related revenues and reimbursement of costs associated with ambulance services in the Fire Department.

### General Fund Revenue Changes (Thousands of Dollars)

	FY13 Audited Actual	Percent Chg Previous Year	FY14 Estimated Actual	Percent Chg Previous Year	FY15 Proposed Budget	Percent Chg Previous Year
Local GRT	118,109	1.2%	120,814	2.3%	123,985	2.6%
State Shared GRT	178,599	1.1%	182,528	2.2%	187,307	2.6%
Total GRT	296,708	1.2%	303,342	2.2%	311,292	2.6%
Local Taxes	104,995	0.2%	105,529	0.5%	106,403	0.8%
Inter Governmental Revenues	4,750	-1.8%	4,584	-3.5%	4,451	-2.9%
Service Charges	20,599	4.3%	21,003	2.0%	21,149	0.7%
Licenses/ permits	11,342	9.4%	11,544	1.8%	12,277	6.3%
Miscellaneous	2,823	1.4%	2,352	-16.7%	1,918	-18.5%
Transfers From Other Funds	3,408	-17.4%	2,010	-41.0%	2,047	1.8%
Intra City Revenues	23,488	-9.0%	26,956	14.8%	26,555	-1.5%
Total Revenue	468,114	0.5%	477,320	2.0%	486,092	1.8%
Non-Recurring	2,330	-37.4%	700	-70.0%	2,233	219.0%
Recurring Revenue	465,784	0.8%	476,620	2.3%	483,859	1.5%

## General Fund Revenue Estimates (Thousands of Dollars)

	FY13	FY14	FY14	FY14	FY15	FY15
	Audited	Approved	Five-Year	Estimated	Five-Year	Proposed
	Actual	Budget	Forecast	Actual	Forecast	Budget
GRT/Local	118,109	118,949	120,792	120,814	124,082	123,985
State Shared GRT	178,599	179,981	182,332	182,528	187,298	187,307
Total GRT	296,708	298,930	303,124	303,342	311,380	311,292
Property Tax	77,720	76,857	78,124	78,124	78,707	78,707
Franchise Tax-Telephone	1,810	1,847	1,756	1,756	1,703	1,703
Franchise Tax-Electric	9,221	9,078	9,078	9,078	9,169	9,169
Franchise Tax-Gas	4,002	4,260	4,260	4,260	4,367	4,367
Franchise Tax-Cable TV ABQ	4,291	4,319	4,319	4,319	4,362	4,362
Franchise Tax - Water Auth	6,006	6,136	6,136	6,136	6,136	6,136
Franchise Tax-Telecom	239	417	239	239	239	239
Total Franchise	25,569	26,057	25,788	25,788	25,976	25,976
Other Intergovernmental Assistance	4,750	4,431	4,431	4,584	4,453	4,451
Building Permit Revenue	6,233	7,799	6,856	6,408	7,487	7,048
Other Permit Revenue	5,110	5,050	5,110	5,136	5,161	5,229
Service Charges	20,599	20,847	20,847	21,003	21,255	21,149
Fines & Penalties	153	120	120	520	120	120
Earnings on Investments	71	330	330	330	373	330
Other Miscellaneous	2,600	918	918	1,502	921	1,468
Transfers From Other Funds	3,408	2,269	2,175	2,010	2,175	2,047
Payments In Lieu of Taxes (PILOT)	1,706	1,617	1,704	1,617	1,713	1,720
Indirect Overhead (IDOH)	12,380	15,770	15,770	15,375	15,770	15,872
Internal Services Charges	1,332	1,384	1,384	1,324	1,398	315
Transfers For CIP Positions	9,777	10,463	10,463	10,257	10,463	10,368
TOTAL REVENUE	468,114	472,842	477,144	477,320	487,352	486,092
NON-RECURRING	2,330	71	71	700	2,233	2,233
RECURRING REVENUE	465,784	472,771	477,073	476,620	485,119	483,859

Internal Service Charges. In FY/15 revenues will decline by \$1.1 million due to the Aviation Department privatizing landscape maintenance. This reduction in revenue is offset by a reduction in expenses in the Parks Department.

IDOH. Indirect overhead revenues for FY/14 are \$395 thousand below the budgeted level. This is due to a shift of the water utility indirect to charges for services offset in part by a shift in revenue from CIP funded positions for the 1% for public arts program into the capital indirect rate. In FY/15 revenues increase by \$497

thousand over the FY/14 estimated actual. This is due to a new indirect plan as well as a proposed fee increase for solid waste pickup.

CIP-Funded Positions. FY/14 revenue from CIP funded positions is reduced by \$206 from the FY/14 approved budget. This reflects the change in funding for 1% for public arts program in the capital indirect rate and an increase in funding to the impact fees program. In FY/15 revenues increase by \$111 thousand from the FY/14 estimated actual mostly due to increases in salaries.

Fines and Penalties. In FY/14 it is expected that approximately \$400 thousand in fines will be collected from the photo-enforcement program. This program is closed and this represents one-time monies. Revenues from dust permit fines are expected to be \$120 thousand in FY/14 and FY/15.

Interest Earnings. Interest earnings in FY/14 are kept at the budgeted level as interest rates and fund balances remain at low levels. In FY/15 no increase is expected as the Federal Reserve Board is expected to keep interest rates low through the year.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/14 are \$584 thousand above the original budget. Of this; \$463 thousand is a change in reporting rental of space to the Water Utility Authority. The remainder is real property sales. It is expected that \$60 thousand of these sales is one-time,

with the remainder representing ongoing sales of property. In FY/15 miscellaneous revenue decreases \$34 thousand from the FY/14 estimated due to the loss of one-time revenue which is partially offset by increases in ongoing sales of surplus property.

Transfers from Other Funds. In FY/14 interfund transfers are reduced \$259 thousand from the original budget. This reduction is from two sources: The Water Utility Authority (WUA) will no longer pay the City \$94 thousand for inspectors in the planning department, also the transfer from the WUA to the City for the silvery minnow project of \$165 thousand is moved to charges for services. In FY/15 revenues increase by \$37 thousand from the FY/14 estimated actual level. This represents adjustments in revenue received from the Solid Waste Fund and the Law Enforcement Protection Fund.

## **DEPARTMENT BUDGET HIGHLIGHTS**



## ANIMAL WELFARE DEPARTMENT

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed General Fund budget for the Animal Welfare Department is \$10.5 million, an increase of \$487 thousand or 4.9% above the FY/14 original budget. The department began FY/14 with 138 funded positions. The staffing level for FY/15 will increase to 139 funded positions. A full time program manager position was added mid-year in FY/14.

Technical adjustments total \$487 thousand which includes a 2.07% increase to health insurance, 0.22% increase to life insurance and 0.4% increase to PERA. Internal service costs associated with fleet maintenance, fuel, and communications are proposed to increase by \$27 thousand. The cost of risk is proposed to increase by \$260 thousand.

### HEART Ordinance Fund

City Council created the HEART Ordinance Fund in FY/07 to provide free micro-chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. By ordinance, 60% of all net animal license and permit fees are to be deposited in this fund. For FY/15 the proposed budget is \$74 thousand, an increase of \$15 thousand above the FY/14 budget.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
AW Animal Care Ctr	9,569	10,005	10,065	10,057	10,492	487
<b>TOTAL GENERAL FUND -110</b>	<b>9,569</b>	<b>10,005</b>	<b>10,065</b>	<b>10,057</b>	<b>10,492</b>	<b>487</b>
<b><u>HEART ORDINANCE FUND - 243</u></b>						
AW Heart Companion Svcs	100	59	59	59	74	15
AW Trsf to General Fund	5	5	5	5	5	0
<b>TOTAL HEART ORDINANCE FUND - 243</b>	<b>105</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>79</b>	<b>15</b>
<b>TOTAL APPROPRIATIONS</b>	<b>9,674</b>	<b>10,069</b>	<b>10,129</b>	<b>10,121</b>	<b>10,571</b>	<b>502</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>9,674</b>	<b>10,069</b>	<b>10,129</b>	<b>10,121</b>	<b>10,571</b>	<b>502</b>
<hr/>						
<b>TOTAL FULL-TIME POSITIONS</b>	<b>137</b>	<b>138</b>	<b>138</b>	<b>139</b>	<b>139</b>	<b>0</b>

## ANIMAL WELFARE DEPARTMENT

### HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Licences and Permits	105	64	64	64	79	15
TOTAL REVENUES	105	64	64	64	79	15
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	105	64	64	64	79	15
APPROPRIATIONS:						
Operating Appropriations	100	59	59	59	74	15
Total Transfers to Other Funds	5	5	5	5	5	0
TOTAL APPROPRIATIONS	105	64	64	64	79	15
FUND BALANCE PER CAFR	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.</i>					
Total animal intake at shelters	25,446	23,171	23,171	11,206	22,412
Total adoptions	12,506	12,345	12,345	5,851	11,702
Total animals reunited with owners	3,657	3,441	3,441	1,930	3,860
Total euthanasia	5,712	3,964	3,964	1,607	3,214
Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Dog intake at shelters	14,865	14,720	14,720	7,102	14,204
Dog adoptions	7,501	7,955	7,955	3,641	7,282
Dogs reunited with owners	3,329	3,104	3,104	1,758	3,516
Dog euthanasia	3,154	2,692	2,692	1,165	2,330
Cat intake at shelters	9,442	7,545	7,545	3,609	7,218
Cat adoptions	4,536	4,046	4,046	2,086	4,172
Cats reunited with owners	292	310	310	162	324
Cat euthanasia	2,438	1,112	1,112	356	712



## AVIATION

The Aviation Department operates two municipal airports: Albuquerque International Sunport and Double Eagle II Reliever Airport. Currently the Albuquerque International Sunport is home to the following airlines: six major commercial carriers and their five affiliates, one non-signatory, one commuter, and two major cargo carriers and four affiliate cargo carriers. Double Eagle II is located on Albuquerque's west side. The two facilities have approximately 150 based aircraft and approximately 66,000 annual operations comprised of training, military, air ambulance, charter, private, and corporate flights.

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The proposed FY/15 operating budget for the City's two airports is \$68.1 million, a 2% decrease from the FY/14 approved budget. The budget includes \$17.8 million for personnel, \$12 million for operations and \$38.3 million in transfers to other funds of which approximately \$15.5 million is for debt service payments and \$20 million is for a transfer to the department's capital fund. The FY/15 proposed budget includes a 1% wage increase for non-union personnel of \$26 thousand, a PERA increase of \$10 thousand, and a health, dental and vision insurance increase of 2.07%, or \$69 thousand. Indirect overhead increased by \$77 thousand. Worker's compensation and risk have a net increase \$65 thousand.

The Aviation Department completed a small reorganization which created a new cost center for information technology. Six existing positions were moved into the new cost center and the department is requesting an additional \$174 thousand for operating expenses. The additional expenses will be offset by revenue generated through the department's CIP coming-on-line project for shared tenant services. This is a telecommunications

provider project in which the Aviation department will offer telecommunications services to Sunport and Double Eagle II tenants.

The department's FY/15 proposed budget decrease is primarily due to a reduction in the amount of debt service funding required. The department's \$15.5 debt service requirement in FY/15 is an \$8.8 million decrease from the FY/14 original budget. The decrease is due to the maturing of the Series 2008E bond, the decrease of the Series 2008B bond principal payment, and the refunding of the Series 2004B bond in FY/14.

The transfer to the Airport Capital Fund is increased by \$7 million for a total of \$20 million in the FY/15 proposed budget.

Proposed enterprise revenues for FY/15, including interest and miscellaneous revenue, are estimated at \$66.6 million, a decrease of \$4.7 million from the FY/14 original budget amount of \$71.3 million. The decrease is primarily due to airline mergers, the expiration of the Wright Amendment, and the continued decline in airline passenger levels impacting both airline and non-airline revenue. The department mitigates the impact of declining revenues with proactive measures such as the reduction in debt service, decreases in operating expenses, and solar initiatives, as well as the increase in parking revenues that is described below.

As part of the FY/15 proposed budget, the department is requesting a parking rate increase for all Sunport parking facilities beginning July 1, 2014. The increase would generate an additional \$1.065 million bringing proposed FY/15 parking revenues to \$8.9 million. The increase would effectively pay for the amortized cost of the investment and maintenance and repairs of the facility.

The department's position count for FY/15 is 272, an increase of two full-time positions which were added mid-year. These were a planning manager in the administration program and a custodial shift supervisor in the aviation operating and maintenance program.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>AIRPORT OPERATING FUND - 611</u></b>						
AV Mgt and Prof Support	4,112	3,872	3,872	3,743	4,252	380
AV Ops, Maint and Security	24,521	26,815	26,815	25,215	26,834	19
AV Trsf Cap and Deferred Maint	15,150	13,000	13,000	13,000	20,000	7,000
AV Trsf to Debt Service Fund	24,300	24,300	24,300	24,300	15,500	(8,800)
AV Trsf to General Fund	1,414	1,477	1,477	1,477	1,554	77
<b>TOTAL AIRPORT OPERATING FUND - 611</b>	<b>69,497</b>	<b>69,464</b>	<b>69,464</b>	<b>67,735</b>	<b>68,140</b>	<b>(1,324)</b>
<b><u>AIRPORT REVENUE BOND D/S FUND - 615</u></b>						
AV Debt Svc	24,272	24,188	24,188	24,122	15,500	(8,688)
<b>TOTAL APPROPRIATIONS</b>	<b>93,769</b>	<b>93,652</b>	<b>93,652</b>	<b>91,857</b>	<b>83,640</b>	<b>(10,012)</b>

## AVIATION

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
Intradepartmental Adjustments	24,300	24,300	24,300	24,300	15,500	(8,800)
NET APPROPRIATIONS	69,469	69,352	69,352	67,557	68,140	(1,212)
TOTAL FULL-TIME POSITIONS	278	270	270	272	272	2

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ PRIOR YR CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	60	0	0	0	0	0
Total Interfund Revenues	24,300	24,300	24,300	24,300	15,500	(8,800)
TOTAL REVENUES	24,360	24,300	24,300	24,300	15,500	(8,800)
BEGINNING FUND BALANCE	2,935	3,023	3,023	3,023	3,201	178
TOTAL RESOURCES	27,295	27,323	27,323	27,323	18,701	(8,622)
<b>APPROPRIATIONS:</b>						
Airport Debt Service	24,272	24,188	24,188	24,122	15,500	(8,622)
TOTAL APPROPRIATIONS	24,272	24,188	24,188	24,122	15,500	(8,622)
FUND BALANCE PER CAFR	3,023	3,135	3,135	3,201	3,201	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,023	3,135	3,135	3,201	3,201	0

## REVENUES

Revenues Generated Fees for Services (\$000's)	FY13 ACTUAL REVENUES	FY14 APPROVED BUDGET	FY14 ESTIMATED ACTUAL	FY15 PROPOSED BUDGET	CURRENT YR/PRIOR YR CHG
611 - Aviation Operating					
Concessions	13,063	12,335	12,647	12,686	12,686
611 - Aviation Operating					
Airline Rents	14,839	14,891	14,643	11,468	11,468
611 - Aviation Operating					
Car Rental	10,705	10,200	9,700	9,300	9,300
611 - Aviation Operating					
PFC	9,932	9,900	9,500	8,900	8,900
611 - Aviation Operating					
Airport Parking	8,289	8,348	8,253	7,838	7,838
611 - Aviation Operating					
Airfield	7,031	6,835	6,824	6,262	6,262
611 - Aviation Operating					
GA-ABQ	3,024	3,500	3,550	3,560	3,560
611 - Aviation Operating					
Air Cargo	1,918	1,765	2,005	1,835	1,835
611 - Aviation Operating					
Leased Properties	1,583	1,400	1,600	1,550	1,550
611 - Aviation Operating					
GA-DEII	583	586	598	603	603
611 - Aviation Operating					
U.S. Govt Agencies	479	478	479	479	479
611 - Aviation Operating					
Security Services	519	525	500	470	470
611 - Aviation Operating					
Federal Grants	220	160	243	243	243
611 - Aviation Operating					
Tenant Fees	110	103	119	118	118
611 - Aviation Operating					
AV-Miscellaneous	328	100	100	100	100
611 - Aviation Operating					
Interest earnings	66	100	65	65	65
611 - Aviation Operating					
Other Miscellaneous	67	40	45	35	35
611 - Aviation Operating					
Charges For Services	0	-	-	-	-
611 - Aviation Operating					
Property sales and recovery	42	-	-	-	-
611 - Aviation Operating					
Inter-Fund Transfers	223	-	-	-	-

## AVIATION

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Airline revenue per enplaned passenger	\$ 9.21	\$ 9.12	\$ 8.90	\$ 8.85	\$ 8.30
Total revenue generated at DE II airport	\$ 216,958	\$ 583,015	\$ 586,000	\$ 279,053	\$ 603,000
Non-airline revenue per enplaned passenger	\$ 16.98	\$ 19.00	\$ 18.15	\$ 17.06	\$ 19.57

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Landing Fees	\$ 2.14	\$ 2.12	\$ 2.30	\$ 2.30	\$ 2.15
Airline costs per enplaned passenger	\$ 8.40	\$ 8.41	\$ 9.09	\$ 9.09	\$ 7.75
Electrical costs for the airport system ( Sunport and DE II)	\$ 1.9M	\$ 1.9M	\$ 1.7M	\$ .9M	\$ 1.8M

## CHIEF ADMINISTRATIVE OFFICER

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

### FISCAL YEAR 2015 HIGHLIGHTS

The proposed FY/15 General Fund budget is \$2.2 million, an increase of 19.2% or \$347 thousand above the FY/14 original budget. The increase is due in part to creating two

new positions, a senior constituent service representative who assists with citizen complaints including requests for information, and an assistant lead investigator with the office of police oversight. This position addresses a request from the Police Oversight Commission for increased staff to accomplish the goals of effective oversight of the Albuquerque Police Department and timely investigation of complaints against APD filed by members of the public.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share in PERA as well as an increase of 0.22% for life insurance for a total of seven thousand dollars. Internal service costs associated with risk, fleet and communications increased by eight thousand dollars.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CA Chief Administrative Office	1,814	1,880	1,890	1,890	2,154	274
CA Administrative Hearing Office	491	0	0	0	0	0
TOTAL GENERAL FUND - 110	<u>2,305</u>	<u>1,880</u>	<u>1,890</u>	<u>1,890</u>	<u>2,154</u>	<u>274</u>
<u>OPERATING GRANTS FUND 265</u>						
Office of Emergency Management Grants	712	0	0	0	0	0
TOTAL APPROPRIATIONS	3,017	1,880	1,890	1,890	2,154	274
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>3,017</u>	<u>1,880</u>	<u>1,890</u>	<u>1,890</u>	<u>2,154</u>	<u>274</u>
TOTAL FULL-TIME POSITIONS	23	19	19	21	21	(2)

## CITY SUPPORT

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

### FISCAL YEAR 2015 HIGHLIGHTS

The proposed General Fund FY/15 budget for City Support is \$28.6 million, a 32.4% increase from the FY/14 original budget of \$21.6 million.

The FY/15 proposed budget for City Support includes a decrease in the transfer to the Hospitality Tax Fund of \$54 thousand which will be used to cover FY/15 debt. The transfer to the Capital Acquisition Fund is increased by \$525 thousand with \$2.4 million transfer used for KIVA software replacement and the Comprehensive Plan and \$1.1 to be used for City Council capital projects. The

transfer to the Sales Tax Refunding Debt Service Fund increases by \$2.1 million for current obligations and \$2.6 million in anticipated debt for critical infrastructure. The transfer to the Operating Grants Fund is increased by \$776 thousand and the Open and Ethical appropriation increases by \$15 thousand to account for the 1% of the proposed General Fund appropriation. Additional proposed transfers to the Vehicle/Computer Replacement Fund, the Refuse Disposal Operating Fund and the Fleet Management Fund are added for \$600 thousand, \$384 thousand and \$60 thousand, respectively. The transfer to Fund 730 will be used for the Managed PC Project, the transfer to Fund 651 will be used for median landscape contracting and the transfer to Fund 725 will be used to replace the cooling system at the Pino Yards shop.

FY/15 proposed funding for the Sales Tax Debt Service Fund is \$13.6 million. This is a decrease of \$1.2 million below the FY/14 original budget of \$14.7 million.

Proposed funding for the FY/15 General Obligation Bond Debt Service Fund is \$60 million.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CI Joint Comm on Intergovt	152	158	158	158	158	0
CI Dues and Memberships	428	434	434	434	434	0
CI Early Retirement	8,381	7,000	7,000	7,000	7,000	0
CI GF Trsf to Op Grants Fund	5,285	5,224	5,224	5,224	6,000	776
CI GF Trsf to Sales Tax Fund	4,794	5,165	5,165	5,165	9,867	4,702
CI GF Trsf to Solid Waste Ops	0	0	0	0	384	384
CI Trsf to Veh/Comp Replace	615	0	2,000	2,000	600	600
CI GF Transfer to CIP Fund	207	3,000	3,666	3,936	3,525	525
CI GF Trfr to Lodge/Hospitalty	228	167	167	167	113	(54)
Open & Ethical Elections	478	481	481	481	496	15
Downtown Action Team	183	0	0	0	0	0
CI GF Trsf to Emp Insurance	0	0	875	875	0	0
CI GF Trsf to Fleet Management	0	0	0	0	60	60
<b>TOTAL GENERAL FUND - 110</b>	<b>20,750</b>	<b>21,629</b>	<b>25,170</b>	<b>25,440</b>	<b>28,637</b>	<b>7,008</b>
<b><u>SALES TAX DEBT SERVICE FUND - 405</u></b>						
CI Sales Tax Debt Svc	11,348	14,720	14,720	14,720	13,560	(1,160)
CI Tr: Sales Tax To Capital305	6,000	0	0	0	0	0
<b>TOTAL SALES TAX D/S FUND - 405</b>	<b>17,348</b>	<b>14,720</b>	<b>14,720</b>	<b>14,720</b>	<b>13,560</b>	<b>(1,160)</b>
<b><u>GENERAL OBLIGATION BOND DEBT SERV FD - 415</u></b>						
CI GO Bond Debt Svc	65,894	60,399	60,399	61,225	60,004	(395)
<b>TOTAL APPROPRIATIONS</b>	<b>103,992</b>	<b>96,748</b>	<b>100,289</b>	<b>101,385</b>	<b>102,201</b>	<b>5,453</b>
Intradepartmental Adjustments	4,794	5,165	5,165	5,165	9,867	4,702
<b>NET APPROPRIATIONS</b>	<b>99,198</b>	<b>91,583</b>	<b>95,124</b>	<b>96,220</b>	<b>92,334</b>	<b>751</b>

## CITY SUPPORT

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	30	50	50	50	25	(25)
Total Interfund Revenue	14,124	14,738	14,738	14,738	16,509	1,771
TOTAL REVENUES	14,154	14,788	14,788	14,788	16,534	1,746
BEGINNING FUND BALANCE	4,925	1,730	1,730	1,730	1,798	68
TOTAL RESOURCES	19,078	16,518	16,518	16,518	18,332	1,814
APPROPRIATIONS:						
Debt Service	11,348	14,720	14,720	14,720	13,560	(1,160)
Total Transfers to Other Funds	6,000	0	0	0	0	0
TOTAL APPROPRIATIONS	17,348	14,720	14,720	14,720	13,560	(1,160)
FUND BALANCE PER CAFR	1,730	1,798	1,798	1,798	4,772	2,974
ADJUSTMENTS TO FUND BALANCE	(55)	(73)	(73)	(73)	(3,021)	0
AVAILABLE FUND BALANCE	1,675	1,725	1,725	1,725	1,751	2,974

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6,364	100	100	100	494	394
Total Interfund Revenues	59,168	60,257	60,257	60,257	60,462	205
TOTAL REVENUES	65,532	60,357	60,357	60,357	60,956	599
BEGINNING FUND BALANCE	6,303	5,941	5,941	5,941	5,073	(868)
TOTAL RESOURCES	71,835	66,298	66,298	66,298	66,029	(269)
APPROPRIATIONS:						
Debt Service	65,894	60,399	60,399	61,225	60,004	(395)
TOTAL APPROPRIATIONS	65,894	60,399	60,399	61,225	60,004	(395)
FUND BALANCE PER CAFR	5,941	5,899	5,899	5,073	6,025	126
ADJUSTMENTS TO FUND BALANCE	7	0	0	0	0	0
AVAILABLE FUND BALANCE	5,948	5,899	5,899	5,073	6,025	126

## CITY SUPPORT

### OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenue	28,073	27,992	27,992	27,992	26,221	(1,771)
Total Interfund Revenues	6,011	5,615	5,615	5,806	6,149	534
TOTAL REVENUES	34,084	33,607	33,607	33,798	32,370	(1,237)
BEGINNING FUND BALANCE	3,314	4,500	4,500	4,500	2,797	(1,703)
TOTAL RESOURCES	37,398	38,107	38,107	38,298	35,167	(2,940)
APPROPRIATIONS:						
Operating Grants	33,234	34,752	34,752	34,752	33,848	(904)
Total Transfers to Other Funds	633	749	749	749	677	(72)
TOTAL APPROPRIATIONS	33,867	35,501	35,501	35,501	34,525	(976)
FUND BALANCE PER CAFR	3,531	2,606	2,606	2,797	642	(1,964)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,531	2,606	2,606	2,797	642	(1,964)

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenue	415	0	0	0	0	0
Total Interfund Revenues	(8)	0	0	0	0	0
TOTAL REVENUES	407	0	0	0	0	0
BEGINNING FUND BALANCE	0	37	37	37	37	0
TOTAL RESOURCES	407	37	37	37	37	0
APPROPRIATIONS:						
ARRA Operating Grants	378	0	0	0	0	0
Total Transfers to Other Funds	(8)	0	0	0	0	0
TOTAL APPROPRIATIONS	371	0	0	0	0	0
FUND BALANCE PER CAFR	37	37	37	37	37	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	37	37	37	37	37	0

## COUNCIL SERVICES

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

The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and consistent 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 City budgets and adopt policies, plans, programs and legislation consistent with established goals and objectives.

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed General Fund budget is \$3.6 million, an increase of 11.8% or \$382 thousand above the FY/14 original budget. Technical adjustments in FY/15 include an increase of 0.4% for the City's share in PERA as well as an increase of 0.22% for life insurance for a total of \$10 thousand. Internal service costs associated with risk, fleet and communications increased by \$263 thousand.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
CO Council Services	2,757	3,225	3,323	3,258	3,607	382
CO Trsf to CIP	175	0	0	0	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>2,932</b>	<b>3,225</b>	<b>3,323</b>	<b>3,258</b>	<b>3,607</b>	<b>382</b>
 <b>TOTAL APPROPRIATIONS</b>	 <b>2,932</b>	 <b>3,225</b>	 <b>3,323</b>	 <b>3,258</b>	 <b>3,607</b>	 <b>382</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>2,932</b>	<b>3,225</b>	<b>3,323</b>	<b>3,258</b>	<b>3,607</b>	<b>382</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>



## CULTURAL SERVICES

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed General Fund budget for the Cultural Services Department of \$34.2 million reflects an increase of 2.8% or \$944 thousand above the FY/14 level.

Technical adjustments for FY/15 include an increase of \$46 thousand combined total for salary adjustments, and increases to health insurance, life insurance and PERA. Telephone, fleet maintenance and fuel, network and the risk assessment decreased by a combined amount of

\$574 thousand. The removal of a one-time appropriation for the Bio-park master plan from FY/14 results in a decrease of \$306 thousand.

Personnel changes for FY/15 include one full-time position that was transferred from senior affairs for the Veteran's Memorial Center, one full-time position for the new history exhibit at the Museum, three part-time and five full-time positions at the new Library on Central & Unser, two full-time positions for the Bio-park's new insectarium and one full-time position at the Bio-park's new desert rose garden. Cultural Services had 317 funded positions in FY/14. The proposed number of funded positions for FY/15 is 327, an increase of 10 positions.

The FY/15 budget proposes one-time funding for contractual services for several special events totaling \$532 thousand, \$20 thousand for the promotion of the shop at the Railyards, \$45 thousand for the Veteran's Memorial Center, and \$37 thousand for the startup and promotion of the new history exhibit at the museum. Also proposed is continued funding for contractual services in the amount of \$60 thousand for an educator curator at the Anderson/Abruzzo Balloon Museum and an additional \$145 thousand for the repair of the HVAC system at the Balloon Museum. One-time funding has also been proposed for Bio-park maintenance in the amount of \$250 thousand and one-time capital funding totaling \$44 thousand for the Desert Rose Garden and Insectarium at the Bio-park. In addition, one-time funds in the amount of \$30 thousand have been proposed for the Risk Recovery Plan.

The Culture and Recreation Projects Fund includes appropriations of \$2 million designated to the library, museum, community events, and balloon museum, an increase of \$353 thousand from the FY/14 original budget. The Albuquerque BioPark Project Fund continues with appropriations for projects of \$2.1 million in FY/15.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$52 thousand in FY/15.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
CS Strategic Support	1,421	1,509	1,509	1,529	1,600	91
CS Community Events	2,667	2,548	2,548	2,573	2,886	338
CS Museum	2,885	2,943	2,943	2,943	3,071	128
CS Public Library	10,430	10,636	10,752	10,752	10,832	196
CS CIP Library	62	63	63	63	63	0
CS Biological Park	12,413	12,833	12,833	12,833	12,917	84
CS CIP Bio Park	696	74	74	74	87	13
CS Explora	1,427	1,437	1,437	1,437	1,438	1
CS Museum-Balloon	969	991	991	1,121	1,079	88
CS Public Arts and Urban Enhan	281	264	264	268	269	5
<b>TOTAL GENERAL FUND - 110</b>	<b>33,251</b>	<b>33,298</b>	<b>33,414</b>	<b>33,593</b>	<b>34,242</b>	<b>944</b>

## CULTURAL SERVICES

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>CULTURE AND RECREATION PROJECT FUND - 225</b>						
Project Program (225) - Cultural Svcs	2,004	1,734	1,734	1,214	2,087	353
<b>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</b>						
Project Program (235) - Cultural Svcs	1,964	2,100	2,100	2,100	2,100	0
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Cultural Svcs	51	52	52	52	52	0
<b>TOTAL APPROPRIATIONS</b>	<b>37,269</b>	<b>37,184</b>	<b>37,300</b>	<b>36,960</b>	<b>38,481</b>	<b>1,297</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>37,269</b>	<b>37,184</b>	<b>37,300</b>	<b>36,960</b>	<b>38,481</b>	<b>1,297</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>333</b>	<b>317</b>	<b>317</b>	<b>317</b>	<b>327</b>	<b>10</b>

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Project Revenues	1,477	1,200	1,200	1,200	2,087	887
<b>TOTAL REVENUES</b>	<b>1,477</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>2,087</b>	<b>887</b>
BEGINNING FUND BALANCE	2,447	1,920	1,920	1,920	1,906	(14)
<b>TOTAL RESOURCES</b>	<b>3,924</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>3,993</b>	<b>873</b>
<b>APPROPRIATIONS:</b>						
Project Appropriations	2,004	1,734	1,734	1,214	2,087	353
<b>TOTAL APPROPRIATIONS</b>	<b>2,004</b>	<b>1,734</b>	<b>1,734</b>	<b>1,214</b>	<b>2,087</b>	<b>353</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,920</b>	<b>1,386</b>	<b>1,386</b>	<b>1,906</b>	<b>1,906</b>	<b>520</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,920</b>	<b>1,386</b>	<b>1,386</b>	<b>1,906</b>	<b>1,906</b>	<b>520</b>

## CULTURAL SERVICES

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Project Revenues	1,976	2,100	2,100	2,100	2,100	0
<b>TOTAL REVENUES</b>	1,976	2,100	2,100	2,100	2,100	0
BEGINNING FUND BALANCE	37	50	50	50	50	0
<b>TOTAL RESOURCES</b>	2,013	2,150	2,150	2,150	2,150	0
<b>APPROPRIATIONS:</b>						
Biological Park Projects	1,964	2,100	2,100	2,100	2,100	0
<b>TOTAL APPROPRIATIONS</b>	1,964	2,100	2,100	2,100	2,100	0
<b>FUND BALANCE PER CAFR</b>	50	50	50	50	50	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	50	50	50	50	50	0

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	17	17	12	8	16
Circulation rate per capita (Bernalillo County)	6	6	5	3	6
# library visits	2,353,753	2,280,645	2,300,000	975,157	1,950,000
Total Circulation of Library Materials					
*Material funding was cut drastically in the 2007 and 2009 GO Bond program through the City, County and State thereby impacting circulation	3,991,066	4,030,637	3,500,000	1,996,624	4,000,000
Cost per circulation	\$ 3.27	\$ 3.17	\$ 2.98	6	3
# cardholders (as a % of Bernalillo County population)					
*thorough purge of cardholders' database FY/12	38%	36%	40%	0	0
# people attending all library programs and events	105,123	108,099	100,000	48,463	105,000
# holds filled	515,706	506,181	500,000	251,831	500,000
# total information questions	939,869	973,793	950,000	401,729	950,000
# e-books & e-videos & e-audiobooks downloaded	152,150	224,787	200,000	149,815	300,000
# of volunteer hours	9,759	9,574	10,000	4,248	10,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.</i>					
# people (children & families) enrolled in Summer Reading	21,306	16,766	21,500	n/a	22,000
# early childhood literacy participants (Grant funded)	2,073	750	2,750	357	1,000
# homework database sessions	2,458	2,971	3,000	1,257	2,500

## CULTURAL SERVICES

*DESIRED COMMUNITY CONDITION - Information technology infrastructure is accessible throughout the community. (Goal 3)*

# library website hits					
*website hits includes website catalog hits not available in previous fiscal years	16,179,463	17,115,529	16,500,000	8,464,330	16,750,000
# computer use questions	126,877	127,137	125,000	54,635	126,000
# computer sessions	659,807	801,750	670,000	430,514	750,000
# research database uses (# of databases vary based on funding)	339,430	548,347	300,000	273,133	525,000
# library information technology devices maintained	2,250	2,350	2,350	2,400	2,450

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is well informed about and appreciates the natural environment and its biodiversity.</i>					
BioPark annual attendance	1,235,842	1,238,245	1,217,000	544,209	1,200,000
# of animals per zookeeper	27	30	32	30	30
# of animals (amphibians, reptiles, birds, mammals)	1,120	1,218	1,300	1,242	1,242
# events booked at BioPark	149	165	250	41	41
# students/adults admitted	74,749	68,100	70,000	83	220
# animals at the Aquarium	11,464	13,181	13,000	9,326	70,000
# animal species at the Aquarium	348	437	425	13,307	13,307
# education events at the BioPark	152	178	145	441	441
# education interactions on-site	315,917	320,000	350,000	94	185
# education interactions off-site (includes Zoo-to-You Van that travels to every County within the State of New Mexico)	58,021	69,684	100,000	215,152	330,000
# volunteers per year	691	596	650	50,109	75,000
# volunteer hours per year	18,287	31,234	22,000	639	600
# Zoo Music & Summer Night Concerts attendance	34,352	40,722	35,000	15,205	32,000

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents participate in caring for the environment and conserving natural resources.</i>					
# eggs produced by artificial spawning	245,900	222,750	100,000	200,000	200,000
# fish tagged and released	52,090	50,000	50,000	0	50,000
# fish maintained at BioPark	58,000	50,000	50,000	15,000	50,000

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

# developed acres maintained by gardeners at the Botanic Gardens	81	81	81	86	86
# Tingley acres maintained	32	32	32	32	32
# Tingley Beach visitors (estimated)	350,000	212,000	250,000	110,000	220,000

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Total onsite attendance	98,906	86,184	125,000	61,615	100,000
Total student field trip visitors (onsite)	4,385	4,972	5,000	2,516	5,500

## CULTURAL SERVICES

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
KiMo- # of rentals to performing arts agencies	78	78	100	38	100
KiMo- Attendance at rentals	30,195	32,382	37,500	14,942	37,500
KiMo - # of City sponsored KiMo events	59	59	50	31	50
KiMo-# of Cinema at the KiMo events	101	111	85	57	100
KiMo - Attendance at Cinema at the KiMo events	9,718	5,722	10,000	4,279	10,000
KiMo - # of tickets sold to events held at KiMo	23,406	38,119	32,500	23,153	45,000
Old Town- # of Artisans vending 365 days per year	5,450	5,450	5,400	2,700	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	28	60	50	22	50
South Broadway Cultural Center- # of public entering venue	107,781	65,000	70,000	42,335	70,000
South Broadway Cultural Center- attendance at rentals of auditorium	15,770	12,000	12,000	4,329	12,000
South Broadway Cultural Center- # of events in multi purpose room	195	120	200	14	200
SBCC- # of visual artists participating in gallery exhibits	300	300	300	150	300
SBCC- # of participants attending art receptions	2,385	2,800	3,500	1,809	3,500
Special Events- # of events implemented	24	25	24	14	21
Special Events- Attendance Summerfest	44,000	47,000	72,500	56,000	66,000
Special Events- Attendance Centennial		60,000 to	75,000	n/a	n/a
Special Events- Attendance Twinkle Light Parade	21,000	40,000	45,000	35,000	40,000
Special Events- Attendance Memorial Day ceremonies	35,000	2,200	2,500	1,500	2,500
Special Events- Attendance Arts in the Park events (will reallocate funding for next fiscal year to larger Summerfest events)	2,250	-	-	n/a	n/a
Special Events- Attendance Freedom Fourth	52,000	50,000	50,000	60,000	60,000
Special Events- Attendance Concert Band	1,500	1,600	1,500	800	1,600
Special Events- # events hosted Harry Kinney Civic Plaza	31	29	32	15	30
Special Events- # of SE permits obtained through one-stop process	317	196	200	124	200

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

KiMo - # of collaborative events with cultural entities/organization	6	22	25	16	30
KiMo- attendance at collaborative events with cultural entities/organizations	1,465	4,124	3,000	2,386	3,500
Old Town- # of collaborative events with cultural entities/organizations	100	100	90	58	95
Old Town- # of community sponsored events	15	16	14	10	15
Old Town - attendance at collaborative events with cultural entities/organizations	106,000	105,000	98,000	55,250	101,000
SBCC - # of collaborative events with cultural entities/organizations	125	35	120	18	120
SBCC- attendance at collaborative events with cultural entities/organizations	12,285	3,500	5,000	1,481	5,000
Special Events - Attendance at collaborative events with cultural entities/organizations	17,000	18,000	20,000	5,900	15,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
Attendance at The Albuquerque Museum*	121,379	121,000	110,000	52,210	120,000
# of Children visiting The Albuquerque Museum	15,877	13,812	13,000	6,136	14,000
# Seniors visiting The Albuquerque Museum	22,970	17,425	20,000	9,589	20,000
School students in groups visiting The Albuquerque Museum	5,874	7,152	6,500	3,565	7,500
Percentage of visitors from Albuquerque Metro area	60%	64%	65%	1	1
Number of service requests to photo archives	320	250	320	164	320
Albuquerque Museum attendance for special events, performances, programs	41,327	29,938	35,000	15,858	35,000
Instructional hours provided for workshops in art and history	510	808	550	214	500
Attendance at Casa San Ysidro	7,093	7,587	8,000	5,088	9,000

\* The Museum is undergoing major construction and exhibition changes which will result in temporary lower attendance.

## CULTURAL SERVICES

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of Public Artworks Initiated (1% for Art)	9	15	16	10	15
# of Public Artworks Completed (1% for Art)	28	12	15	3	10
# of Public Artworks Conserved (1% for Art)	34	37	20	35	20
# of arts organizations funded (UETF)	23	29	29	29	?
# of temporary artworks approved (Either/Both)	0	0	6	3	5
# of partnership w/ arts and cultural organizations (Either/Both)	9	9	10	3	4
# of education/outreach activities for public art (i.e. lectures/videos)	25	28	30	12	20

*DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.*

# of artists/art orgs receiving technical training	40	25	50	0	0
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**STRATEGIC SUPPORT** - Provide promotion and accountability of facilities and services and provide City of Albuquerque media services through GOV-TV-16 and televised program production.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents appreciate, foster, and respect Albuquerque's arts and cultures.</i>					
# of brochures, flyers, leaflets printed/distributed	136,000	520,000	100,000	70,000	125,000
# of advertisements placed (FY12 includes ads for Centennial)	800	290	250	185	250
# of remote and customized programs produced	156	165	175	67	175
# of hours of staff hours producing programming	2,333	2,100	1,500	650	1,500

## ECONOMIC DEVELOPMENT

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed budget for the Economic Development Department decreases by 2.8% to \$4.2 million from the FY/14 original budgeted level of \$4.3 million. The decrease is due to the elimination of an Economic Development transfer to parking for debt service which has been paid off. The department's proposed FY/15 budget includes a one percent wage

increase for non-union employees of \$7 thousand; a 0.4% PERA increase or \$2 thousand; and a 2.07% health, dental and vision insurance increase or \$24 thousand. Telephone, network, radio, worker' compensation and risk decreased by \$44 thousand.

The Economic Development Department has created a proposed plan to significantly impact Albuquerque's economic health in cooperation with other state agencies, universities and colleges, and city organizations. The plan is comprised of several strategies and associated projects, and proposes an investment of one million dollars to realize short and long term economic development growth and industry diversification for the City and the state. While the majority of the requested funding is in contractual services, there is a request to add one permanent full-time position—a project manager—at a cost of \$90 thousand. An additional \$25 thousand is proposed to provide transportation for participants attending the 2014 New Mexico Municipal League (NMML) Conference scheduled to be hosted by Albuquerque.

The department added one position mid-year FY/14 - a support staff coordinator, at a cost of \$61 thousand. The departments total proposed full-time position count for the FY/15 budget is nine positions, including the new position requested for the proposed economic development initiatives.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
ED Economic Development	1,102	1,143	1,347	1,341	1,240	97
ED International Trade	70	46	46	46	55	9
ED Trsf to Parking Fund	1,187	1,196	1,196	1,196	0	(1,196)
ED Convention Center	1,765	1,936	1,936	1,848	1,881	(55)
ED Econ Dev Investment	0	0	0	0	1,025	1,025
<b>TOTAL GENERAL FUND - 110</b>	<b>4,125</b>	<b>4,321</b>	<b>4,525</b>	<b>4,431</b>	<b>4,201</b>	<b>(120)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,125</b>	<b>4,321</b>	<b>4,525</b>	<b>4,431</b>	<b>4,201</b>	<b>(120)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>4,125</b>	<b>4,321</b>	<b>4,525</b>	<b>4,431</b>	<b>4,201</b>	<b>(120)</b>

<b>TOTAL FULL-TIME POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>2</b>
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### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

## ECONOMIC DEVELOPMENT

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
Quality of Service rating event coordinator above average	92%	100%	90%	100%	90%
Quality of Service rating food and beverage above average	90%	100%	90%	94%	90%
Event evaluation rating overall cooperation as above average	90%	100%	90%	94%	90%
Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Users rating facility cleanliness above average or excellent	100%	100%	90%	100%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	90%	85%
% of total events booked by contractor	89%	93%	75%	83%	75%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.</i>					
# film leads	441	377	500	210	500
# film festivals and premiers	16	30	15	13	15
# attendees at film festivals and premiers	8,611	14,070	7500	4,703	7500
Film and media expenditures in local economy (\$ millions)	153.4	177.0	100	34.6	100
# Industrial Revenue Bonds applicants supported	0	1	3	0	3
# citizens supported through job resource initiatives	0	1,100	2500	0	2000
State job training funds awarded	\$1.16 million	\$2.9 Million	\$1.5 million	\$1.1 million	\$1.5 million
# existing small businesses assisted by AED and EDD	140	268	300	121	300
# of events supported	3	15	15	10	15

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

# existing small businesses assisted by AED		121	80	68	85
Increase in payroll at businesses assisted	\$9.07 million	\$9.75 million	\$6 million	\$5.2 million	\$6 million
# economic base business expansions	18	16	12	15	14
# employees at expanded businesses	244	334	250	112	300

**INTERNATIONAL TRADE** - Develop international trade opportunities for Albuquerque companies by consulting with them on best practices and facilitating business contacts in foreign markets through International Trade Division-led trade missions and business-to-business (B2B) match-making meetings with foreign companies.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# of consultations for new-to-export, ready-to-export, & exporting companies	4	5	10	14	15
# of international trade development seminars supported	1	2	3	2	4
Attendance at international trade development seminars	2	3	3	1	4

*DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, and consistent with local and regional resources.*

# of inbound trade missions hosted	1	4	4	7	4
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	8	2	5	0	5
# of international business contacts maintained and developed	0	49	75	24	50

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

# of partnerships developed	1	10	5	8	10
# of local companies assisted	8	18	10	14	15
# of leads distributed	0	10	10	2	10
# of country specific international trade seminars supported	0	3	5	2	4



## ENVIRONMENTAL HEALTH

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed General Fund budget for Environmental Health is \$2.8 million, an increase of 4.1% from the FY/14 original budget. The increase was due in part to the mid-year creation of a senior administrative position to provide administrative support to the consumer health program. The FY/15 proposed General Fund department position count is 27.

Technical adjustments in FY/15 include an increase of .4% for the City's share in PERA as well as an increase of .22% for life insurance for a total of nine thousand dollars. Other technical adjustments include a telephone decrease of ten thousand, and an increase in net transfers, which include the costs of fleet maintenance and fuel, network, and risk assessments, of \$16 thousand. Additional one-time funding of \$50 thousand is being proposed in urban biology to contract with a licensed wildlife management company for situations which require the handling and removal of non-protected wildlife within the City.

### Air Quality Fund

The Environmental Health Department's Air Quality Fund was established in FY/95 to comply with the Federal Clean

Air Act Amendments of 1990. The fund is comprised of two programs--operating permits and vehicle pollution. The operating permits program monitors and administers permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels. In FY/15 the department is proposing a \$3.1 million budget for the Air Quality Fund, an increase of 6.9% or \$199 thousand above the FY/14 original budget. A mid-year Administrative Assistant position was created to ensure a documented process for routing and filing air quality permitting, enforcement and compliance actions.

The department is proposing \$145 thousand in Title V funding to develop and implement a compliance assistance program within Air Quality using fund balance as the offset. This will add one full-time environmental health specialist and also the implementation of an on-line permit module which will automate the permit process and provide on-line payment capabilities to make the process more efficient and provide better customer service.

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

Technical adjustments for the Air Quality Fund in FY/15 total \$54 thousand and include a net increase of .4% for the City's share in PERA as well as an increase of .22% for life insurance for a total of nine thousand dollars. Telephone operating expense was reduced by approximately \$11 thousand dollars, and transfers, which include fleet maintenance, vehicle fuel, network and radio costs, indirect overhead and risk assessments decreased by \$28 thousand. The primary contributor to the decrease for the fund is the IDOH decrease of \$35 thousand. The FY/15 indirect overhead rate is 11.8% compared to 14.7% in FY/14.

The FY/15 proposed Air Quality Fund position count is 29 full-time positions.

### Operating Grants

The department is requesting Operating Grants funding of \$1.4 million for the air pollution control grant, \$129 thousand for a particulate matter grant, and \$20 thousand for an urban biology grant. For FY/15 grant funded positions are 18.

## **ENVIRONMENTAL HEALTH**

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<u><b>GENERAL FUND - 110</b></u>						
EH Consumer Health	1,256	1,032	1,032	1,032	1,103	71
EH Environmental Svcs	1,170	570	591	574	582	12
EH Urban Biology	474	443	444	444	498	55
EH Strategic Support	620	655	655	649	627	(28)
<b>TOTAL GENERAL FUND - 110</b>	<b>3,520</b>	<b>2,700</b>	<b>2,722</b>	<b>2,699</b>	<b>2,810</b>	<b>110</b>
<u><b>AIR QUALITY FUND 242</b></u>						
Oper Permits Program 242	521	614	614	626	625	12
EPA Title V Div	352	508	509	510	706	199
EH Dust Permits	211	243	245	215	241	(2)
EH Vehicle Pollution Mgmt	1,100	1,297	1,313	1,311	1,323	26
EH Air Trsf to General Fund	117	212	212	212	177	(35)
<b>TOTAL AIR QUALITY FUND - 242</b>	<b>2,301</b>	<b>2,874</b>	<b>2,893</b>	<b>2,874</b>	<b>3,073</b>	<b>199</b>
<u><b>OPERATING GRANTS FUND - 265</b></u>						
Project Program (265) - Environmental Health	2,965	2,681	2,681	2,681	2,639	(42)
<b>TOTAL OPERATING GRANTS FUND - 265</b>	<b>2,965</b>	<b>2,681</b>	<b>2,681</b>	<b>2,681</b>	<b>2,639</b>	<b>(42)</b>
<u><b>ARRA GRANTS FUND - 266</b></u>						
Project Program (266) - Environmental Health	(624)	0	0	0	0	0
<b>TOTAL ARRA GRANTS FUND - 266</b>	<b>(624)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>8,162</b>	<b>8,255</b>	<b>8,296</b>	<b>8,254</b>	<b>8,522</b>	<b>267</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>8,162</b>	<b>8,255</b>	<b>8,296</b>	<b>8,254</b>	<b>8,522</b>	<b>267</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	74	71	71	73	74	3

# ENVIRONMENTAL HEALTH

## AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	21	50	50	11	8	(42)
Total Vehicle Pollution Management	1,191	1,300	1,300	1,186	1,186	(114)
Total Operating Permits	1,952	1,683	1,683	1,845	1,845	162
TOTAL REVENUES	3,164	3,033	3,033	3,042	3,039	6
BEGINNING FUND BALANCE	1,189	2,053	2,053	2,053	2,221	168
TOTAL RESOURCES	4,354	5,086	5,086	5,095	5,260	174
APPROPRIATIONS:						
Vehicle Pollution Management	1,100	1,297	1,313	1,311	1,323	26
Operating Permits	1,084	1,365	1,368	1,351	1,573	208
Total Transfers to Other Funds	117	212	212	212	177	(35)
TOTAL APPROPRIATIONS	2,301	2,874	2,893	2,874	3,073	199
FUND BALANCE PER CAFR	2,053	2,212	2,193	2,221	2,187	(25)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,053	2,212	2,193	2,221	2,187	(25)

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Proportion of completed inspections / required inspections	9,475/7,698	10,750/7,814	10,000/7,650	5,622/7,650	10,000/7,650
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,700/1,700	1,400/1,400	1,400/1,400	803/803	1,400/1,400
# food- or water-borne health investigations	135	125	125	69	125

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Number of mosquito control activities performed -- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery	2,051	645	3,500	560	2,000
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Number of human/veterinary cases of vector-borne or zoonotic disease Reported by calendar year in which the Fiscal Year ends (e.g. FY/11 measures are for calendar year 2011)	14	25	0	11	0
Proportion of complaints addressed (311 or direct contact)	1	1502/1502	900/900	899/899	900/900

## ENVIRONMENTAL HEALTH

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	Yes	Yes	Yes	Yes	Yes
Number of groundwater samples collected	140	123	NA	80	150
Gallons of groundwater treated via pump-and-treat system at Los Angeles Landfill		8,603,362	24,000,000	39,573,043	NA
# of participants	10,502	13,390	N/A	N/A	N/A
(Note: Household Hazardous Waste Collection Program recycled 91% of material received.)					

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment</i>					
# permits issued within required regulatory timetable/#permit applications	180/202	207/214	175/175	136/136	200/200

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
Proportion of criteria pollutants within EPA Allowable Levels	15/15	21/21	21/21	21/21	21/21

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from conditions that are harmful to people and the environment.</i>					
# initial vehicle inspections performed (not including retesting)	271,799	236,194	265,000	106,286	238,736

## FAMILY AND COMMUNITY SERVICES

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

The services offered by the department directly or by contract with other providers include: social services, health care, child care, early childhood education, before and after school care, job training, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing.

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The proposed FY/15 General Fund budget for the Department of Family and Community Services is \$35 million, a virtually flat budget when compared to the FY/14 original budget.

The department lost one planner position mid-year, a cost of \$74 thousand, as a result of the transfer of this position to another department. The FY/15 proposed General Fund position count for the department is 190.

Technical adjustments exclusive of the public safety quarter cent tax are a net decrease of \$594 thousand. The biggest factor contributing to this decrease is the removal of a one-time transfer of \$500 thousand to the Housing Fund. A telephone decrease of \$118 thousand also contributed to the decrease.

The proposed budget includes a 1% wage increase for non-union employees of \$18 thousand; a 0.4% PERA increases of \$28 thousand; a 0.22% insurance admin fee increase of \$15 thousand; and a 2.07% health, vision and dental insurance increase of \$62 thousand. The cost of fleet maintenance and fuel, network, radio, and risk assessments was a net increase of \$38 thousand.

For the FY/15 proposed budget, the Public Safety Quarter Cent Tax allocation for the department is \$8.9 million, an increase of \$400 thousand from the FY/14 original budget of \$8.5 million. The General Fund FY/15 proposed budget for social service contracts is \$6.9 million, an increase of \$286 thousand from the FY/14 original budget. The combined FY/15 proposed budget for social service contracts and operating expense is \$15.9 million.

The department proposes to fund contracts in the following programs: \$2.2 million for health and social services; \$1.5 million for affordable housing; \$18 thousand for early childhood education; \$75 thousand for community recreation; \$2.3 million for mental health services; \$1.1 million for emergency shelter; \$1.3 million for youth gang contracts; \$4.2 million for substance abuse and prevention; \$155 thousand for transitional housing; \$331 thousand for supportive services to the homeless; and \$2.1 million for partner with public education contracts. The remaining \$560 thousand is for personnel and operating expense in the substance abuse and mental health programs. New contract initiatives include APD security coordination for All Faith's Receiving Home, \$60 thousand; a downtown initiative, \$300 thousand; seed funding for an interagency computerized child protection network, \$100 thousand; mental health community dialogue, \$30 thousand; Safeteen Inc., \$40 thousand; coordination assessment with the NM Coalition to End Homelessness, \$15 thousand; and a Homework Diner project with community schools, \$100 thousand.

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

For FY/15 the Community Development Fund budget is four million dollars. Total positions in the fund are 21.

The FY/15 anticipated operating grants for the department total \$15.8 million. Seventy-four full-time positions are funded with operating grants.

The Apartments Operating Fund proposed FY/15 budget is \$3.8 million, an increase of \$266 thousand from the FY/14 original budget. The City has acquired one new property named Broadway Vistas. The Apartments Debt Service Fund budget remains at one million dollars.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
FC Community Recreation	7,284	7,588	7,588	7,255	7,877	289
FC Affordable Housing Contract	1,426	1,435	1,435	1,409	1,536	101
FC Child Care Contracts	4,565	5,341	5,343	5,174	5,426	85
FC Emerg Shelter Contracts	992	1,077	1,078	1,048	1,077	0
FC Health & Human Services	3,159	3,628	3,632	3,494	3,599	(29)
FC Mental Health Contracts	2,178	2,470	2,470	2,288	2,476	6
FC Public Education Partner	4,379	5,305	5,354	4,874	5,415	110
FC Strategic Support	1,146	1,423	1,425	1,370	1,281	(142)

## FAMILY AND COMMUNITY SERVICES

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FC Homeless Support Svcs	213	216	216	216	331	115
FC Transitional Housing	155	155	155	155	155	0
FC Youth Gang Contracts	1,206	1,388	1,388	1,298	1,313	(75)
FC Sub Abuse Contracts	4,719	4,696	4,696	4,586	4,716	20
FC-GF Trsf to Housing Fund	0	500	500	500	0	(500)
<b>TOTAL GENERAL FUND - 110</b>	<b>31,422</b>	<b>35,222</b>	<b>35,280</b>	<b>33,666</b>	<b>35,202</b>	<b>(20)</b>
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
COMMUNITY DEVELOPMENT PROJECTS	5,555	3,947	3,947	3,947	3,956	9
<b>OPERATING GRANTS FUND - 265</b>						
FAMILY OPERATING GRANTS	15,615	15,282	15,282	15,282	15,752	470
<b>ARRA GRANTS FUND - 266</b>						
ARRA OPERATING GRANTS	(10)	0	0	0	0	0
<b>APARTMENTS FUND - 671</b>						
FC Apartments	2,958	2,473	2,473	2,473	2,722	249
FC Apts Trsf to Debt Svc	1,001	1,001	1,001	1,001	1,001	0
FC Apts Trsf to Housing Fund	57	40	40	40	57	17
<b>TOTAL APARTMENTS FUND - 671</b>	<b>4,016</b>	<b>3,514</b>	<b>3,514</b>	<b>3,514</b>	<b>3,780</b>	<b>266</b>
<b>APARTMENTS DEBT SERVICE FUND - 675</b>						
FC Apartments Debt Service	879	1,001	1,001	1,001	1,001	0
<b>TOTAL APPROPRIATIONS</b>	<b>57,476</b>	<b>58,966</b>	<b>59,024</b>	<b>57,410</b>	<b>59,691</b>	<b>725</b>
Intradepartmental Adjustments	1,001	1,001	1,001	1,001	1,001	0
<b>NET APPROPRIATIONS</b>	<b>56,475</b>	<b>57,965</b>	<b>58,023</b>	<b>56,409</b>	<b>58,690</b>	<b>725</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>366</b>	<b>361</b>	<b>361</b>	<b>359</b>	<b>359</b>	<b>(2)</b>

### COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Project Revenues	5,829	3,947	3,947	3,947	3,947	0
<b>TOTAL REVENUES</b>	<b>5,829</b>	<b>3,947</b>	<b>3,947</b>	<b>3,947</b>	<b>3,947</b>	<b>0</b>
BEGINNING FUND BALANCE	196	471	471	471	471	0
<b>TOTAL RESOURCES</b>	<b>6,026</b>	<b>4,418</b>	<b>4,418</b>	<b>4,418</b>	<b>4,418</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Total Project Expenditures	5,491	3,892	3,892	3,892	3,892	0
Total Transfers to Other Funds	63	55	55	55	64	9
<b>TOTAL APPROPRIATIONS</b>	<b>5,555</b>	<b>3,947</b>	<b>3,947</b>	<b>3,947</b>	<b>3,956</b>	<b>9</b>
<b>FUND BALANCE PER CAFR</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>462</b>	<b>(9)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>462</b>	<b>(9)</b>

## FAMILY AND COMMUNITY SERVICES

### APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	345	17	17	17	2	(15)
Total Enterprise Revenues	<u>3,438</u>	<u>3,642</u>	<u>3,642</u>	<u>3,642</u>	<u>3,726</u>	<u>84</u>
TOTAL REVENUES	3,783	3,659	3,659	3,659	3,728	69
BEGINNING WORKING CAPITAL BALANCE	<u>1,018</u>	<u>786</u>	<u>786</u>	<u>786</u>	<u>931</u>	<u>145</u>
TOTAL RESOURCES	<u>4,801</u>	<u>4,445</u>	<u>4,445</u>	<u>4,445</u>	<u>4,659</u>	<u>214</u>
APPROPRIATIONS:						
Housing Operations	2,958	2,473	2,473	2,473	2,722	249
Total Transfers to Other Funds	<u>1,058</u>	<u>1,041</u>	<u>1,041</u>	<u>1,041</u>	<u>1,058</u>	<u>17</u>
TOTAL APPROPRIATIONS	<u>4,016</u>	<u>3,514</u>	<u>3,514</u>	<u>3,514</u>	<u>3,780</u>	<u>266</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE WORKING CAPITAL BALANCE	<u>786</u>	<u>931</u>	<u>931</u>	<u>931</u>	<u>879</u>	<u>(52)</u>

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Interfund Revenues	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
TOTAL REVENUES	1,001	1,001	1,001	1,001	1,001	0
BEGINNING FUND BALANCE	<u>566</u>	<u>688</u>	<u>688</u>	<u>688</u>	<u>688</u>	<u>0</u>
TOTAL RESOURCES	<u>1,567</u>	<u>1,689</u>	<u>1,689</u>	<u>1,689</u>	<u>1,689</u>	<u>0</u>
APPROPRIATIONS:						
Apartment Debt Service	<u>879</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>879</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>1,001</u>	<u>0</u>
FUND BALANCE PER CAFR	<u>688</u>	<u>688</u>	<u>688</u>	<u>688</u>	<u>688</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>688</u>	<u>688</u>	<u>688</u>	<u>688</u>	<u>688</u>	<u>0</u>

## FAMILY AND COMMUNITY SERVICES

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# of homeless people provided with transitional housing with case management	*	604	600	318	600
% of those who transitioned into stable permanent housing upon discharge or completion of program	*	73%	65%	80%	70%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# of hot meals served through homeless meals programs	33,544	54,498	127,440	84,405	98,000
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	824	1,102	650	631	650
# of homeless showing significant improvement in dental health through completion of treatment	98	158	195	91	195

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<b>Payroll and Personnel</b>					
% of employees who are evaluated overall as I by supervisor	*	3%	3%	5%	5%
% of employees who are evaluated overall as M by supervisor	*	91%	93%	76%	90%
% of employees who are evaluated overall as E by supervisor	*	6%	4%	19%	5%
% of employees who self-evaluate overall as I	*	0%	0%	0%	0%
% of employees who self-evaluate overall as M	*	90%	92%	90%	90%
% of employees who self-evaluate overall as E	*	9%	8%	10%	10%
Average # of days between date position advertised vs. filled	*	120	100	140	100
Supervisor training and development: # of employees who completed pre-management or new supervisor training.	*	13	20	5	15

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<b>Budget</b>					
\$ difference between Budget vs. Actual Expenses in the General Fund (Appropriation less Actual Expenses)	\$3.1 million	\$1.9 million	\$0 \$19.7 million	\$0.9 million	\$0
Total grant funds awarded	\$20.3 million	\$19.7 million		\$18.9 million	\$18.9 million

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<b>Elementary &amp; Mid School Initiatives</b>					
# of Elementary School Students Participating	-	59	N/A	47	N/A
Total # of Elementary School Students Enrolled	8,000	6,864	N/A	4,989	N/A
# of Middle Schools Participating	-	21	N/A	22	N/A
Total # of Middle School Students Enrolled	6,500	5,699	N/A	4,303	N/A
# of Charter Elementary Schools Participating	-	4	N/A	-	N/A
Total # of Charter Elementary School Students Enrolled	320	377	N/A	-	N/A
# of Charter Middle Schools Participating	-	2	N/A	1	N/A



## FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Total # of Charter Middle School Students Enrolled	210	100	N/A	134	N/A
# of Charter K-8 Schools Participating	*	3	N/A	6	N/A
Total # of Charter K-8 Schools Students Enrolled	*	105	N/A	417	N/A
Drop Out Prevention Program					
# of Students Participating in Drop Out Prevention Program	1,600	996	1000	939	1,000
High School Job Mentor Program					
Total # of Students in Program	750	665	720	712	720
# of High School Seniors Enrolled in Program		238	260	256	270
Running Start for Careers Program					
# of High School students served through Running Start for Careers	*	280	300	272	290
# of career disciplines wherein students placed through Running Start	*	26	30	27	30

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# families provided rent assistance	368	240	250	222	350
# families provided utility assistance provided	442	320	375	263	500
# food boxes provided	4,452	4,569	4,700	2,213	4,800
Measure - HUD Funded Calendar Year Contracts	Actual CY/11	Actual CY/12	Approved CY/13	Actual CY/13	Proposed CY/14
# of evictions prevented - H&SSC Eviction Prevention Program	140	674	550	489	450
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	85%	91%	90%	89%	90%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# of homeless people provided with safe and secure shelter each day	*	404	400	396	400
% of those who are provided with referral for housing and supportive services	*	100%	100%	100%	100%
# of homeless people on medical respite provided w/ motel vouchers each night	*	18	20	17	18
% of those who are placed into appropriate housing	*	65%	65%	65%	65%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Participation in programs:					
# of low-income children who receive quality childcare & education services.	507	988	933	826	933
# of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (numbers include turnover rate).	43	61	24	27	24
# of new children and pregnant mothers receiving initial health screenings through Early Head Start.	139	129	68	85	70
Parents able to work or stay in school:					
# of parents working and/or attending school that participate in our child development programs.	*	683	893	884	893
Annual parent survey results:					
# of families not able to work/stay in school if program was unavailable.	*	332	350	388	350
# of families that have alternative child development resources other than the City of Albuquerque programs.	*	180	180	168	180
# of families that have experienced educational, financial, and/or career growth within the year.	*	499	510	518	525
Parent Education:					
% of parents who complete 7-10 hours of parenting education	*	28%	50%	24%	50%
% of parents who complete 4-6 hours of parenting education	*	44%	30%	44%	30%
% of parents who complete 1-3 hours of parenting education	*	27%	20%	30%	20%
% of parents who complete 0 hours of parenting education	*	2%	0%	2%	0%
Quality of Education:					
# of the 21 Child Development Ctrs that received a NAEYC (National Assoc. for the Education of Young Children) w/ score of 90% or higher on accreditation.	*	21	21	21	21
# of the 28 Child Development Ctrs that participate in State TEACH scholarships	*	25	28	28	28
Child Assessment Outcomes/ASQ's (Ages & Stages Questionnaire):					
Parents' self-assessment of child's outcomes. Average % of increase in child growth and development assessment scores (10 percent random sample).	*	10%	15%	-	-

## FAMILY AND COMMUNITY SERVICES

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Summer Lunch Program					
# of meal sites	155	174	170	174	182
Total # of Meals Served	200,462	493,000	500,000	239,756	502,000
Community Center Rental Information					
Revenue Generated (Rentals, RFI's, etc.)	\$30,595	\$53,212	\$50,000	34,801	60,000
# of Rentals	150	155	200	153	220
Community Centers					
Total # of Registered Adults Attending Daily	1,549	1,470	1,600	1,229	1,300
# of Registered Youth Attending Daily During the School Year	1,220	1,192	1,300	1,023	1,200
# of Registered Youth Attending Daily During the Summer	2,127	2,198	2,300	1,853	2,000
Total # of on-going activities, classes, programs, etc. at centers	207	230	230	219	210
Playground Program					
# Sites for the School Year	29	29	29	29	29
# of Youth Registered for the School Year	2,212	1,905	2,000	1,751	1,700
# of Youth Attending Daily School Year	1,428	1,340	1,400	1,241	1,200
# of Sites for the Summer	14	20	15	15	15
# of Youth Attending Registered During the Summer	1,148	1,241	1,200	1,126	1,100
# of Youth Attending Daily During the Summer	684	892	750	651	800
Revenue Generated for the Fiscal Year	\$324,171	\$905,000	\$900,000	432,474	850,000
Therapeutic Recreation Program					
# of Adults Registered for Services	700	695	675	685	700
# of Adults Attending Daily	375	380	400	360	420
# of Youth Registered for Services	298	400	425	380	400
# of Youth Attending Daily	175	265	300	225	250
Facilities Maintenance					
# of Work Orders Completed	1,150	632	800	573	900
# of Facilities Receiving Janitorial Services 5 days-per-week	39	36	39	39	39
Facilities Receiving Emergency/On-call Services 24/7	63	47	65	65	65

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

Measure	Actual CY/11	Actual CY/12	Approved CY/13	Actual CY/13	Proposed CY/14
# of affordable housing units (New Construction)	280	342	516	118*	113
# of affordable housing units that were rehabilitated	1,424	1,672	1,500	1,587	2,015
# of people that received improved access to affordable housing (Fair Housing/counseling/landlord Tenant)	2,141	1,544	1,500	1,456	1,458
# of vulnerable homeless permanently housed (includes Heading Home and persons with AIDS)	*	454	500	502	500
% of those who remained in permanent housing after one year	*	76	65%	83	1

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Report data on direct service provision contracts, other than CABQ Senior Affairs Department.					
# of hours of care provided through Adult Day Care	50,142	27,478	54,181	33,427	54,181
# of hours of services for Homemaker/Personal In-Home Care	13,576	8,030	15,507	6,895	15,507
# of hours of in-home respite care for caregivers	11,287	5,833	11,780	5,360	11,780
Nutritional market value - Cost per meal	*	\$7.03	\$6.74	6.74	6.74
In-home services cost per hour	*	\$18.75	\$18.75	18.75	18.75
Comparison of national data - CABQ vs. peer cities					
Average cost - congregate meals (Peer Cities)	*	\$7.28	\$7.28	\$7.28	\$7.51
Average cost - congregational meals (CABQ)	\$7.97	\$7.97	\$7.77	\$7.77	\$7.77
Average cost - home delivered meals (Peer Cities)	*	\$6.11	\$6.11	\$6.11	\$6.51
Average cost - home delivered meals (CABQ)	\$5.91	\$6.09	\$5.72	\$5.72	\$5.72
Average cost - housekeeping services (Peer Cities)	*	\$21.97	\$21.97	\$21.97	\$22.00
Average cost - housekeeping services (CABQ)	\$18.50	\$18.75	\$18.75	\$18.75	\$19.00
Average cost - in-home respite care (Peer Cities)	*	\$15.52	\$15.52	\$15.52	\$16.00
Average cost - in-home respite care (CABQ)	\$18.50	\$18.75	\$18.75	\$18.75	\$19.00

## FAMILY AND COMMUNITY SERVICES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>Note: measures combined with Mental Health Program Strategy.</i>					
# Families Served by APS/FAST	30	28	60	14	50
# Clients Served by Hogares - Outpatient	125	125	75	34	75
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	1,756	1,329	1,700	882	1,400
Quality					
% providers having required license / certification	*	100%	100%	100%	100%

#### Housing First (combined MH/SA services):

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

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# Youth who receive mentoring services and show an improvement in their grades, making appropriate choices, better interpersonal relationships and behavior through YDI-Wise Men / Wise Women	97	108	115	67	115
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	38	58	90	55	90

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

### PROGRAM STRATEGY

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

Measure	HUD Funded	Calendar Year	Contracts	Actual CY/11	Actual CY/12	Approved CY/13	Actual CY/13	Proposed CY/14
<b>Rehabilitation</b>				+				
# of households served by Am. Red Cross / emergency repairs				477	506	500	442	500
# of loans provided to low income homeowners for housing rehabilitation				*	10	18	13	10
# code violations corrected				*	65	293	103	100
<b>Foreclosure/neighborhood stabilization</b>								
# of single family foreclosures purchased				20	0	4	0**	5
% living in foreclosed property after 2 years				*	100%	100%	100%	100%
<b>Neighborhood appraisal – average neighborhood home value before &amp; after the foreclosure remodeled &amp; sold.</b>								
Property value (before improvements)				\$111,987.50	N/A	\$107,854.17	N/A	N/A
Property value (after improvements)				\$144,297.50	N/A	\$141,350.00	N/A	N/A
<b>Conduct a survey of owners regarding (in FY/13):</b>							0	0
-Improved safety				*	*	10	100%***	10
-Improved health & family				*	*	10	100%***	10
-Lower utility costs				*	*	10	100%***	10

\* Program was not in existence.

\*\*Program was on hold awaiting allocation of Program Income.

\*\*\* Percentages are based on # of surveys answered/received.

## FAMILY AND COMMUNITY SERVICES

### SOCIAL SERVICE CONTRACTS

Program Strategy	Contractor	Services	Amount	Funding Source
Area Plan Grant			\$8,738,099	
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Alzheimer's Association	Caregiver Conference	\$20,000	AAA
	Alzheimer's Association	Savvy Caregiver	\$55,000	AAA
	Bernalillo County Youth and Senior Services	South Valley Project	\$100,000	AAA
	City of Albuquerque / Senior Affairs	Support services to the elderly	\$6,519,044	AAA
	Comfort Keepers, Inc.	Homemaker, Respite and Personal Care East Mountains	\$54,000	AAA
	Cornucopia, Inc.	Adult Day Care Respite	\$66,000	AAA
	Curtis Graf, PH.D.	Professional Group Counseling and Caregiver Support	\$45,000	AAA
	La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$205,000	AAA
	Right At Home, Inc.	Medication Management for Seniors	\$22,055	AAA
	Roadrunner Food Bank	Senior Food Boxes	\$60,000	AAA
	Senior Citizens Law Offices	Legal Services	\$440,000	AAA
	Share Your Care, Inc.	Adult Day Care City Sites	\$622,000	AAA
	Share Your Care, Inc.	Respite / Adult Day Care Ponderosa	\$110,000	AAA
	Village of Tijeras	Support services to the elderly	\$10,000	AAA
Community Recreation			\$1,384,716	
	Big Brothers / Big Sisters	Mentoring through Community Recreation Activities	\$20,000	GF
	Isshin Ryu	Karate Instruction	\$55,000	GF
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	\$1,309,716	SFP
Develop Affordable Housing			\$25,720,706	
	Albuquerque Housing Authority	Housing improvements to 20 units, 504 compliance	\$1,094,700	CDBG
	ILRC	Fair Housing	\$40,000	CDBG
	Law Access	Landlord-Tenant hotline	\$75,000	CDBG
	New Mexico Apt. Assoc.	Fair Housing	\$30,000	CDBG
	NM AIDS Services	1023 Central	\$500,000	CDBG
	Wesst Corp	Individual Development Accounts	\$204,000	CDBG
	YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
	NM AIDS Services	Housing for people with AIDS	\$25,650	GF
	Barrett Foundation	Permanent housing for women w/children	\$95,984	HESG
		Permanent housing for chronically homeless; Housing First model.	\$96,087	HESG
	Supportive Housing Coalition			
	Family Housing Development Corporation	Bell Trading Post Down Payment Assistance	\$405,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Barelas Development Project Down payment assistance	\$500,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$39,529	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Cuatro Construction Loan	\$2,400,000	HOME
	NM AIDS Services	1023 Central	\$1,078,802	HOME
	Sawmill Community Land Trust	CHDO Operating Expenses	\$39,529	HOME
	Sawmill Community Land Trust	Construction loans <sup>4</sup>	\$1,200,000	HOME
	Sawmill Community Land Trust	Down payment assistance <sup>3</sup>	\$1,243,675	HOME
	Sawmill Community Land Trust	Phase 2B Down Payment Assistance	\$300,000	HOME
	Supportive Housing Coalition	Tenant Based Rental Assistance	\$230,000	HOME
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$1,500,000	HOME
	New Life Homes	Gateway 66 Construction Loan	\$1,800,000	HOME/WFH
	Sawmill Community Land Trust	Madera Crossing Construction Loan	\$2,200,000	HOME/WFH
	Downtown Initiative	Downtown revitalization	\$100,000	QTR
		Permanent housing for chronically homeless; Housing First model.	\$1,359,350	QTR
	Supportive Housing Coalition			
	Greater Albuquerque Housing Partnership (GAHP)	Trumbull Redevelopment Project Construction loan	\$1,000,000	WF HSNB

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
	New Life Homes	Sundowner Lodge Construction Loan	\$2,200,000	WF HSNB
	Sawmill Community Land Trust	7th and Iron Development Project	\$304,000	WF HSNB
	UR 205 Silver, LLC	Silver 205 Construction Loan	\$2,800,000	WF HSNB
	YES Housing/Romero Rose	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNB
<b>Early Childhood Education</b>			<b>\$1,032,050</b>	
	Cuidando Los Ninos	Child Care Services	\$9,000	CDBG
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	\$175,000	CYFD
	Canteen	Meals for children in Child Development Programs	\$317,000	CYFD
	Catholic Charities	Early head start services for immigrant children	\$173,000	EHS
	Cuidando Los Ninos	Early head start services for homeless mothers/children	\$207,000	EHS
	UNM	Early head start services, health screenings	\$133,000	EHS
	Cuidando Los Ninos	Child Care Services	\$18,050	GF
<b>Emergency Shelter Services</b>			<b>\$1,668,582</b>	
	American Red Cross	Grants of \$5,000 or less to low-income residents for emergency home repairs	\$800,000	CDBG
	Barrett House	Shelter for women/children-motel vouchers	\$12,000	CDBG
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	GF
	Barrett House	Shelter for women/children	\$12,000	GF
	S.A.F.E. House	Domestic violence shelter	\$283,000	GF
	St. Martin's	Displaced tenant services	\$110,000	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,000	GF
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	HESG
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$146,582	HESG
	Barrett House	Shelter for women/children	\$20,000	HESG
	Good Shepherd	Emergency shelter for homeless persons	\$63,000	HESG
	Metro Homeless Projct (ABQ Opport CTR)	Emergency shelter for homeless men	\$144,000	HESG
	St. Martin's	Motel vouchers for homeless persons	\$4,000	HESG
<b>Emergency Shelter Services (continued)</b>			<b>\$617,000</b>	
	ABQ Heading Home	Interim housing vouchers	\$36,000	QTR
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$154,000	QTR
	Metro Homeless Project (ABQ Opport Ctr)	Emergency shelter for homeless men	\$106,000	QTR
	NM Coalition to End Homelessness	Continuum of Care services	\$32,000	QTR
	S.A.F.E. House	Domestic violence shelter	\$145,000	QTR
	St. Martin's	Day shelter services for homeless persons	\$144,000	QTR
<b>Health &amp; Social Services</b>			<b>\$3,583,686</b>	
	City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$150,000	CDBG
	City of Albuquerque / Senior Affairs	Nutrition Services	\$114,036	CDBG
	Community Dental Services	Dental services to low income persons	\$120,000	CDBG
	Southwest Creations	Economic development	\$23,000	CDBG
	Wesst Corp	Economic development--facility improvement and upgrades	\$1,000,000	CDBG
	Community Dental Services	Dental services to low income persons	\$114,000	GF
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$114,000	GF
	First Nations	Social & Sub Abuse Counseling Svcs for Urban Native Americans	\$180,500	GF
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$150,500	GF
	Roadrunner Food Bank	Food distribution services	\$209,000	GF
	SWEPT	Adult GED preparation	\$75,000	GF
	Teen Center/New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and Entertainment Center, a.k.a. Warehouse 508	\$200,000	GF
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	\$151,050	GF
	All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$90,250	QTR
	All Faiths Receiving Home	Security Equipment	\$60,000	GF

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850	QTR
	Downtown Initiative	Health & social services--downtown	\$100,000	QTR
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500	QTR
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	\$50,000	QTR
	NM Asian Family Center / Domestic Violence Prevention	Domestic Violence services for Asian families	\$95,000	QTR
	PB & J	Substance abuse prevention and early intervention services for youth and families	\$76,000	QTR
	Working Classroom	Substance abuse prevention services for youth and families	\$80,000	QTR
	Computerized Child Protection Network	Link APD and CYFD	\$100,000	GF
	YDI Early Youth Intervention	Substance abuse prevention and early intervention services for youth and families	\$167,000	QTR
<b>Mental Health Services</b>			<b>\$3,820,450</b>	
	NM Solutions/FACT	Mental health services for those released from incarceration	\$1,500,000	County
	NM Solutions/ACT & Case Management	Mental health & case mgt services for ABQ Heading Home	\$100,000	GF
	St. Martin's/ACT	Mental health services	\$130,000	GF
	Mental Health Community Dialogue	Coordinate community meetings re: mental health issues	\$30,000	QTR
	NM Solutions/ACT	Mental health & case mgt services for ABQ Heading Home	\$565,000	QTR
	Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450	QTR
	St. Martin's/ACT	Mental health services	\$535,000	QTR
	UNMH/ACT	Mental health services	\$665,000	QTR
<b>Partner with Public Education</b>			<b>\$2,121,595</b>	
	ABC Comm Schools (County MOU) / Charter EMSI	Before & After-school education programming	\$10,000	GF
	Homework Diner/Community Schools		\$100,000	GF
	APS / EMSI	Before & After-school education programming	\$600,000	GF
	APS / High School Initiative	Stay-in-school programs	\$150,000	GF
	APS / Job Mentor Program	Job mentoring services to youth	\$147,682	GF
	Excel Educational Enterprises	After-school education programming at John Marshall	\$55,000	GF
	Int Baccalaureate Program - APS	International career-related studies for HS students	\$75,000	GF
	NM National Dance Institute	Dance svcs to youth to promote healthy living	\$74,900	GF
	Running Start	Job training	\$200,000	GF
	YDI / Job Shadow	Job mentoring services to youth	\$159,013	GF
	ABC Comm Schools (County MOU) / Charter EMSI	Before & After-school education programming	\$50,000	QTR
	APS / EMSI	Before & After-school education programming	\$500,000	QTR
<b>Prevent Neighborhood Deterioration</b>			<b>\$3,102,221</b>	
	City of Albuquerque / Safe City Strike Force	Nuisance Abatement / MOU	\$150,000	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program -- over multi-years	\$952,221	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program -- over multi-years	\$2,000,000	HOME
<b>Reduce Youth Gangs</b>			<b>\$1,313,250</b>	
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$37,000	GF
	YDI Youth Development Inc	Gang intervention/prevention services + \$25k to Hideout	\$149,000	GF
	YDI Youth Development Inc	YDI GED program for youth	\$91,000	GF
	YDI Youth Development Inc	YDI Southwest Mesa Outreach	\$98,000	GF
	Hogares	GED program for youth	\$90,250	QTR
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$134,000	QTR
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$500,000	QTR
	YDI Youth Development Inc	Stay-in-school mentoring program	\$119,000	QTR
	YDI Youth Development Inc	Wise Men/Wise Women Youth mentorship services	\$95,000	QTR
<b>Substance Abuse</b>			<b>\$2,435,108</b>	
	Engender	School based substance abuse treatment services (Alpha)	\$174,800	GF
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	GF
	Hogares	Adolescent Outpatient/Case Management Services	\$89,300	GF

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	Amount	Funding Source
	Safetee Inc	Teen education, prevention and treatment services	\$40,000	GF
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,124,808	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$956,200	GF
<b>Substance Abuse (continued)</b>			<b>\$1,800,026</b>	
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$142,500	QTR
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$50,000	QTR
	New Mexico Solutions/Adult	Services for adult substance abuse treatment	\$194,750	QTR
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,313,976	QTR
	YDI Youth Development Inc	Youth Substance Abuse initiative	\$98,800	QTR
<b>Supportive Services for Homeless</b>			<b>\$2,109,249</b>	
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$60,000	CDBG
	New Day Youth & Family Services	Step Out: Homeless Youth Shelter Project	\$1,561,958	CDBG
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$40,291	COC
	NM Coalition to End Homelessness	Homeless Management Information System	\$25,000	COC
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$66,000	GF
	AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,000	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$55,000	GF
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$15,000	GF
	Project Share	Meals for homeless and near homeless	\$15,000	GF
	St. Martin's	Meals for homeless and near homeless	\$42,000	GF
	NM Coalition to End Homelessness	Homeless Management Information System	\$32,000	HESG
	Downtown Initiative	Homeless support services--downtown	\$100,000	QTR
	St. Martin's / SWD	Wells Park job placement services	\$59,000	SWD
<b>Transitional Housing</b>			<b>\$2,793,282</b>	
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$548,747	COC
	Barrett Foundation/Bridges	Housing assistance for women and children	\$115,583	COC
	Catholic Charities	Housing assistance for homeless persons	\$217,419	COC
	Crossroads for Women/Maya's Place	Transitional housing and supportive social services	\$45,216	COC
	Cuidando Los Ninos	Case management services	\$219,991	COC
	Hogares	Transitional housing and supportive social services for youth w/ severe behavioral health	\$70,053	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$268,398	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$548,747	COC
	St. Martin's	Housing assistance for homeless persons	\$234,350	COC
	Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$369,928	COC
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$22,800	GF
	Crossroads for Women	Transitional housing and supportive social services	\$132,050	GF
<b>TOTAL</b>			<b>\$62,240,020</b>	

## ***FINANCE AND ADMINISTRATIVE SERVICES***

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

### **MISSION**

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

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

### **FISCAL YEAR 2015 HIGHLIGHTS**

#### General Fund

The proposed FY/15 General Fund appropriation of \$22.4 million is \$729 thousand above the FY/14 original budget level.

During the year, DFAS added two positions. One position in ITSD was converted from part-time to full-time and an attorney position was added in the real property division. In the FY/15 proposed budget, wage adjustment funding of \$133 thousand is proposed for non-union positions. Also funding of \$53 thousand is provided for medical insurance increases and \$25 thousand for an increase in the life insurance assessment. Other technical adjustments account for a net increase of \$159 thousand for increased operating costs and internal services transfers. Proposed CIP coming-on-line funding is \$121 thousand.

#### Lodgers' Tax Fund

There is a \$408 thousand appropriation increase proposed in the Lodgers' Tax Fund. This represents a four percent increase over the FY/14 approved budget of \$10.2 million. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/15. A contingency appropriation of \$250 thousand is proposed from the promotions allocation and will be held in reserve for promoting Convention Center rentals.

#### Hospitality Fee Fund

There is a \$54 thousand increase proposed in the Hospitality Fee Fund. As in the Lodgers' Tax Fund, 50% of the revenue is identified for promotions and 50% is identified for debt service in FY/15. A transfer of \$113

thousand from the General Fund is required to cover debt service payments for FY/15.

#### Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, risk administration and the transfer to General Fund reside in DFAS. In DFAS, the FY/15 proposed budget increases by \$4.5 million from the original FY/14 level. The claims and judgments line increases by \$4.1 million dollars and indirect overhead increases by \$212 thousand. One position was transferred from the Parks and Recreation Department in FY/14 and accounts for \$78 thousand in increased personnel costs. Other technical adjustments for employee benefits and other internal service costs combine for an increase of \$94 thousand.

#### Supplies Inventory Management Fund

The proposed budget for the Supplies Inventory Management Fund decreases by \$31 thousand dollars from the FY/14 original budget level. Midyear one position was traded for contractual dollars. Indirect overhead decreases by \$57 thousand. Technical adjustments for employee benefits and other internal service costs account for an increase of \$26 thousand dollars.

#### Fleet Management Fund

There is an overall decrease in the FY/15 proposed budget for the Fleet Management Fund of \$805 thousand below the FY/14 original budget. Anticipated FY/15 fuel costs decrease operating expenses by \$574 thousand. Indirect overhead also decreases by \$275 thousand. Other technical adjustments for employee benefits and other internal service costs combine for a decrease of \$16 thousand. One-time funding of \$60 thousand is proposed for replacement of the cooling system at the Pino Yards shop.

#### Communications Management Fund

The Communications Management Fund's FY/15 appropriation is proposed to decrease by \$53 thousand. Indirect overhead decreases by \$19 thousand. Technical adjustments for employee benefits, operating costs and other internal service costs combine for a decrease of \$60 thousand. Proposed CIP coming-on-line funding is \$25 thousand.

#### Vehicle/Equipment Replacement Fund

There is a proposed appropriation of \$600 thousand for this fund in FY/14. It will be used for the ongoing Managed PC project that began will two million dollars of funding in FY/14.



## FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
Accounting	3,519	3,530	3,538	3,381	3,663	133
Citizen Svcs	3,359	3,524	3,524	3,412	3,570	46
FA IT Services Management	5,538	6,608	6,981	6,356	6,833	225
Purchasing Program	1,028	1,158	1,158	1,108	1,193	35
Strategic Support - DFAS	339	340	340	347	375	35
Treasury Svcs Program	1,294	1,230	1,230	1,166	1,094	(136)
FA Financial Support Services	1,035	1,077	1,077	1,058	1,093	16
FA Off of Management and Budge	992	1,051	1,051	975	1,075	24
FA Real Property	595	669	669	647	767	98
FA ERP E-government	2,684	2,485	2,517	2,667	2,738	253
<b>TOTAL GENERAL FUND - 110</b>	<b>20,384</b>	<b>21,672</b>	<b>22,085</b>	<b>21,118</b>	<b>22,401</b>	<b>729</b>
<b><u>LODGER'S TAX FUND 220</u></b>						
FA Lodgers Promotion 220	4,666	4,925	4,925	4,925	5,004	79
Trsf to Sales Tax DS Fd-F220	4,872	5,115	5,115	5,115	5,444	329
FA Trsf to Gen Fund	190	190	190	190	190	0
<b>TOTAL LODGER'S TAX FUND - 220</b>	<b>9,728</b>	<b>10,230</b>	<b>10,230</b>	<b>10,230</b>	<b>10,638</b>	<b>408</b>
<b><u>HOSPITALITY FEE FUND - 221</u></b>						
FA Lodgers Promo 221	969	1,031	1,031	1,031	1,085	54
Trsf to Sales Tax DS Fd-F221	1,197	1,198	1,198	1,198	1,198	0
<b>TOTAL HOSPITALITY FUND - 221</b>	<b>2,166</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>	<b>2,283</b>	<b>54</b>
<b><u>RISK MANAGEMENT FUND - 705</u></b>						
FA Risk Fund Administration	0	911	911	915	1,040	129
FA Risk - Safety Office	1,583	1,680	1,680	1,677	1,765	85
FA Risk - Tort and Other	21,287	16,808	16,808	17,245	21,412	4,604
FA Risk Trsf to Gen Fund	868	694	694	694	906	212
FA Risk - Workers Comp	10,124	8,554	8,554	8,905	7,975	(579)
<b>TOTAL RISK MANAGEMENT FUND - 705</b>	<b>33,862</b>	<b>28,647</b>	<b>28,647</b>	<b>29,436</b>	<b>33,098</b>	<b>4,451</b>
<b><u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u></b>						
FA Materials Management	657	720	720	749	746	26
FA Inv Trsf to Gen Fund	351	295	295	295	238	(57)
<b>TOTAL SUPPLIES INV. MGMT FUND - 715</b>	<b>1,008</b>	<b>1,015</b>	<b>1,015</b>	<b>1,044</b>	<b>984</b>	<b>(31)</b>
<b><u>FLEET MANAGEMENT FUND - 725</u></b>						
Fleet Management	13,178	11,798	11,829	10,542	11,268	(530)
Transfers: 725 to 110 Program	481	912	912	912	637	(275)
FA Fleet Trsf 725 to 305 (INACTIVE)	1,400	0	0	0	0	0
<b>TOTAL FLEET MANAGEMENT FUND - 725</b>	<b>15,059</b>	<b>12,710</b>	<b>12,741</b>	<b>11,454</b>	<b>11,905</b>	<b>(805)</b>
<b><u>VEHICLE/COMPUTER PROJECT FUND - 730</u></b>						
Project Program (730) - DFA	416	0	2,000	2,000	600	600
<b><u>COMMUNICATIONS MANAGEMENT FUND - 745</u></b>						
FA City Communications	7,044	7,835	7,893	7,774	7,801	(34)
FA Comm Trsf to Gen Fund	290	208	208	208	189	(19)
<b>TOTAL COMMUNICATIONS MGMT FUND - 745</b>	<b>7,334</b>	<b>8,043</b>	<b>8,101</b>	<b>7,982</b>	<b>7,990</b>	<b>(53)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>89,955</b>	<b>84,546</b>	<b>87,048</b>	<b>85,493</b>	<b>89,899</b>	<b>5,353</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>89,955</b>	<b>84,546</b>	<b>87,048</b>	<b>85,493</b>	<b>89,899</b>	<b>5,353</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	309	296	296	300	300	4

## FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	2	2	1	1	(1)
Total Lodgers' Tax	10,355	10,309	10,309	10,394	10,705	396
TOTAL REVENUES	10,354	10,311	10,311	10,395	10,706	395
BEGINNING FUND BALANCE	297	924	924	924	1,089	165
TOTAL RESOURCES	10,651	11,235	11,235	11,319	11,795	560
APPROPRIATIONS:						
Operating Appropriations	4,666	4,925	4,925	4,925	5,004	79
Total Transfers to Other Funds	5,062	5,305	5,305	5,305	5,634	329
TOTAL APPROPRIATIONS	9,728	10,230	10,230	10,230	10,638	408
FUND BALANCE PER CAFR	924	1,005	1,005	1,089	1,157	152
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	(250)	(250)
AVAILABLE FUND BALANCE	924	1,005	1,005	1,089	907	(98)

### HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	1	1	1	1	0
Total Hospitality Fee Revenue	2,071	2,062	2,062	2,079	2,141	79
Total Interfund Revenues	228	167	167	167	113	(54)
TOTAL REVENUES	2,299	2,230	2,230	2,247	2,255	25
BEGINNING FUND BALANCE	57	190	190	190	208	18
TOTAL RESOURCES	2,356	2,420	2,420	2,437	2,463	43
APPROPRIATIONS:						
Operating Appropriation	969	1,031	1,031	1,031	1,085	54
Total Transfers to Other Funds	1,197	1,198	1,198	1,198	1,198	0
TOTAL APPROPRIATIONS	2,166	2,229	2,229	2,229	2,283	54
FUND BALANCE PER CAFR	190	191	191	208	180	(11)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	190	191	191	208	180	(11)

## FINANCE AND ADMINISTRATIVE SERVICES

### RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	250	400	400	400	200	(200)
Total Internal Service Revenues	32,118	32,354	32,354	32,174	38,218	5,864
<b>TOTAL REVENUES</b>	<b>32,367</b>	<b>32,754</b>	<b>32,754</b>	<b>32,574</b>	<b>38,418</b>	<b>5,664</b>
BEGINNING WORKING CAPITAL BALANCE	2,858	(37,108)	(37,108)	(37,108)	(31,098)	6,010
<b>TOTAL RESOURCES</b>	<b>35,225</b>	<b>(4,354)</b>	<b>(4,354)</b>	<b>(4,534)</b>	<b>7,320</b>	<b>11,674</b>
APPROPRIATIONS:						
Internal Service Operations	33,632	29,581	29,581	30,370	33,830	4,249
Total Transfers to General Fund	868	694	694	694	906	212
<b>TOTAL APPROPRIATIONS</b>	<b>34,499</b>	<b>30,275</b>	<b>30,275</b>	<b>31,064</b>	<b>34,736</b>	<b>4,461</b>
ADJUSTMENTS TO WORKING CAPITAL	(37,834)	(2,819)	(2,819)	4,500	150	2,969
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>(37,108)</b>	<b>(37,448)</b>	<b>(37,448)</b>	<b>(31,098)</b>	<b>(27,266)</b>	<b>10,182</b>

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	8	20	20	20	7	(13)
Total Internal Service Revenues	765	875	875	610	675	(200)
<b>TOTAL REVENUES</b>	<b>773</b>	<b>895</b>	<b>895</b>	<b>630</b>	<b>682</b>	<b>(213)</b>
BEGINNING WORKING CAPITAL BALANCE	918	1,648	1,648	1,648	1,233	(415)
<b>TOTAL RESOURCES</b>	<b>1,691</b>	<b>2,543</b>	<b>2,543</b>	<b>2,278</b>	<b>1,916</b>	<b>(628)</b>
APPROPRIATIONS:						
Internal Service Operations	657	720	720	749	746	26
Total Transfers to General Fund	351	295	295	295	238	(57)
<b>TOTAL APPROPRIATIONS</b>	<b>1,008</b>	<b>1,015</b>	<b>1,015</b>	<b>1,044</b>	<b>984</b>	<b>(31)</b>
ADJUSTMENTS TO WORKING CAPITAL	964	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,648</b>	<b>1,528</b>	<b>1,528</b>	<b>1,233</b>	<b>932</b>	<b>(597)</b>

## FINANCE AND ADMINISTRATIVE SERVICES

### FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	15	15	20	5	(10)
Total Internal Service Revenues	13,347	12,563	12,563	11,207	12,381	(182)
Total Interfund Revenues	0	0	0	0	60	60
<b>TOTAL REVENUES</b>	<b>13,362</b>	<b>12,578</b>	<b>12,578</b>	<b>11,226</b>	<b>12,446</b>	<b>(132)</b>
BEGINNING WORKING CAPITAL BALANCE	1,579	(238)	(238)	(238)	(465)	(227)
<b>TOTAL RESOURCES</b>	<b>14,941</b>	<b>12,341</b>	<b>12,341</b>	<b>10,988</b>	<b>11,981</b>	<b>(359)</b>
APPROPRIATIONS:						
Fleet Management Operations	13,178	11,798	11,829	10,542	11,268	(530)
Transfers to Other Funds	1,881	912	912	912	637	(275)
<b>TOTAL APPROPRIATIONS</b>	<b>15,059</b>	<b>12,710</b>	<b>12,741</b>	<b>11,454</b>	<b>11,905</b>	<b>(805)</b>
ADJUSTMENTS TO WORKING CAPITAL	(120)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(238)	(369)	(400)	(465)	76	446

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Interfund Revenues	615	0	2,000	2,000	600	600
<b>TOTAL REVENUES</b>	<b>617</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>600</b>	<b>600</b>
BEGINNING FUND BALANCE	1,000	1,201	1,201	1,201	1,201	0
<b>TOTAL RESOURCES</b>	<b>1,617</b>	<b>1,201</b>	<b>3,201</b>	<b>3,201</b>	<b>1,801</b>	<b>600</b>
APPROPRIATIONS:						
Computer Projects	416	0	2,000	2,000	600	600
<b>TOTAL APPROPRIATIONS</b>	<b>416</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>600</b>	<b>600</b>
FUND BALANCE PER CAFR	1,201	1,201	1,201	1,201	1,201	0
ADJUSTMENTS TO FUND BALANCE	(905)	(903)	(903)	(903)	(903)	0
AVAILABLE FUND BALANCE	297	298	298	298	298	0

## FINANCE AND ADMINISTRATIVE SERVICES

### COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	533	208	208	564	661	452
Total Internal Service Revenues	7,355	7,597	7,597	7,531	7,004	(594)
<b>TOTAL REVENUES</b>	<b>7,888</b>	<b>7,806</b>	<b>7,806</b>	<b>8,094</b>	<b>7,664</b>	<b>(142)</b>
BEGINNING WORKING CAPITAL BALANCE	633	1,192	1,192	1,192	722	(470)
<b>TOTAL RESOURCES</b>	<b>8,521</b>	<b>8,998</b>	<b>8,998</b>	<b>9,286</b>	<b>8,386</b>	<b>(611)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	7,044	7,835	7,893	7,774	7,801	(34)
Transfers to General Fund	290	208	208	208	189	(19)
<b>TOTAL APPROPRIATIONS</b>	<b>7,334</b>	<b>8,043</b>	<b>8,101</b>	<b>7,982</b>	<b>7,990</b>	<b>(53)</b>
ADJUSTMENTS TO WORKING CAPITAL	5	0	0	(582)	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,192</b>	<b>955</b>	<b>897</b>	<b>722</b>	<b>396</b>	<b>(558)</b>

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

**ACCOUNTING** - Provide the core financial infrastructure for City government as well as financial information and technical assistance to City departments, administration, Council, grantor agencies and the public as required so that the short and long term fiduciary interests of the City are protected.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					
<b>Accounting</b>					
# of findings	34	24	19	15	12
# of findings cleared from previous year	19	15	5	14	8
On-time CAFR	2/14/13	2/14/2014	12/1/2014	12/15/2014	12/1/2015
Successful Monthly Closings	N/A	N/A	12	3	12
Principal Accountants - Monthly Meetings held with the depts.	N/A	N/A	12	6	n/a
Fiscal Manager Meeting with Accounting/Budget	N/A	N/A	N/A	N/A	12
Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<b>Payroll</b>					
# of employees paid biweekly by pay group	7,024	6,600	6600	3275	6600
# of manual checks per pay period - City only	17	26	25	13	0
Timely filings of tax schedules. (941 filings)	100%	100%	100%	100%	100%
<b>Accounts Receivable</b>					
On time reporting of delinquent AR to Collections	N/A	N/A	90%	90%	95%
Amount of Accounts Receivable over 90 days.	38%	11%	15%	11%	10%
<b>Accounts Payable</b>					
# of invoices processed by vendor clerk per day	60	70	75	60	70
# of days behind in posting invoices	2	2	1.5	1.5	1.5
# of invoices processed per month	15,740	14,174	14,500	8,000	9,000

## FINANCE AND ADMINISTRATIVE SERVICES

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information</i>					
# incoming calls	1,981,531	1,794,244	1,882,454	814,059	1,628,117
# calls abandoned	159,456	173,101	151,483	95,346	190,692
Abandoned Call %	8%	10%	8%	12%	12%
# calls handled non-city requests	285,314	225,843	451,686	109,493	218,986
Total - Non phone Inquiries	7,721	8,306	N/A	6,921	14,500
Total inquires, both calls and non phone	1,989,252	1,802,550	N/A	820,980	1,642,617
Call quality average score	97%	96%	85%	95%	85%
% calls answered within 30 seconds	84%	81%	80%	80%	80%
<b>Internal 311 Citizen Awareness &amp; Satisfaction Survey</b>					
311 Awareness	83%	82%	84%	84%	84%
Extremely satisfied w/ solution provided by 311	73%	74%	72%	72%	72%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Public Safety radio system availability	99%	98%	100%	99%	100%
% same day turnout radio service	50%	50%	50%	50%	50%
# of City-owned cell phones	1,644	1,441	1,300	1,441	1,300
% voice/data wireless network availability	99%	99%	99%	99%	99%
% voice/data fiber network availability	98%	99%	99%	99%	99%
% Core Network Availability	98%	99%	99%	99%	99%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity.</i>					
% Email uptime	98%	97%	99%	97%	99%
% Help Desk first call resolution	42%	80%	50%	80%	80%
# of Help Desk calls processed per technician (365 days, 24/7 operation)	15,774	15,940	16,000	7,000	15,000
Average number of business days to setup and deliver a PC	3	3	2	3	2
% uptime per production server	99%	99%	99%	99%	99%
Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# of online payment applications	5	6	8	8	10
# of public Web applications	37	40	40	42	44
Site visits to the Internet (1,000s)	6,317	5,200	6,000	3,000	6,200
# of Web contributors trained	152	140	140	70	140

**SAFETY OFFICE / LOSS PREVENTION** - Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage; encourage a safe culture, and employee wellness in which City Services are performed. Minimize frequency and cost of claims processed through the Risk Management Program of DFAS.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
<b><u>Loss Prevention/ Substance Abuse Program</u></b>					
Number of drug tests administered	2,600	2,549	2,600	1,022	2,600
Number of group trainings conducted	45	50	36	19	40

## FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<b>Loss Prevention/Safety</b>					
# of Design Review Committee Projects Reviewed	138	183	200	109	200
Safety Inspections Conducted	41	162	200	46	150
# of employees enrolled in Safety Training	2,919	2,460	4,000	2,421	4,500
<b>Employee Health Services</b>					
# enrolled in CPR,AED,First Aid	829	845	800	456	800
# of employees counseled at EAP office	279	378	310	122	310
# enrolled in EHS training	1,746	1,656	1,200	758	1,200

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</i>					
<b>Treasury Services - Debt Management</b>					
GO Bond Rating	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+
GRT Bond Rating	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+	Aa2/AAA/AA+
<b>Treasury Services - Investment Management</b>					
City investment portfolio - liquidity segment net portfolio yield in excess of the benchmark average - 90-day Treasury bill Yield (bps)	4	9	15	35	10
City investment portfolio core segment total return in excess of the Investment Oversight Committee's custom benchmark public funds index (bps)	3	(15)	20	25	25
<b>Treasury Services - Operational &amp; Accountability Management</b>					
Constituent payment transactions processed per year	135,817	128,141	73,753	65,000	65,000
Constituent payment transactions/teller/day	87	82	57	50	50

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<b>Licensing &amp; Enforcement - Customer Service - Business Registration, Liquor Permit, Pawn Licenses, Lodger's Tax &amp; Hospitality Fees, Distress Sale Permit and Jewelry Auction Permit</b>					
Constituent calls/customer representative/day	25	33	33	32	30
New applications processed /customer representative/day	3.6	3.8	3.8	3.8	3.8
Permits issued per year (new & renewals)	17,855	23,649	21,000	11,000	22,000

<sup>1</sup> Albuquerque Bernalillo County Water Utility Authority (ABCWUA) removed from investments and processing of payments.

## FIRE

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

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

#### General Fund

The proposed FY/15 General Fund budget for the Fire department is \$74 million, an overall increase of 5.4% or \$4 million above the FY/14 original budget. Funding of

\$1.8 million is included for a 3.7% wage increase for firefighters negotiated at the end of the third quarter for FY/14. Overtime funding of \$200 thousand for backfill training is also included for FY/15.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share in PERA as well as an increase of 0.22% for life insurance for a total of \$241 thousand. Internal service costs associated with risk, fleet and communications increased by \$610 thousand.

Other changes to the FY/15 proposed budget includes \$436 thousand to fund a new rescue unit at station 2 located at 2401 Alumni Drive SE. Rescue staff is increased by 8 positions. The rescue is expected to come on line in January, 2015.

#### Fire Fund

Funding for the State Fire Fund is proposed at \$1.9 million for FY/15. Funding is for general operation and equipment needs including training.

#### Fire Debt Service Fund

The FY/15 proposed budget for debt service is \$102 thousand with funding from the State Fire Fund (210).

#### Operating Grants Fund

Proposed operating grants for FY/15 total \$2.1 million and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in the General Fund.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
FD Headquarters	2,072	2,107	2,107	2,108	2,269	162
FD Dispatch	3,974	4,031	4,031	4,002	4,103	72
FD Emergency Response	55,056	55,204	55,647	55,614	58,455	3,251
FD Fire Prevention	3,660	3,811	3,811	3,753	3,997	186
FD Logistics	2,022	1,793	1,793	1,817	1,859	66
FD Tech Services	619	617	617	625	651	34
FD Training	2,468	2,352	2,552	2,683	2,387	35
<b>TOTAL GENERAL FUND - 110</b>	<b>69,870</b>	<b>69,915</b>	<b>70,558</b>	<b>70,601</b>	<b>73,721</b>	<b>3,806</b>
<b>STATE FIRE FUND - 210</b>						
FD Fire Fund	1,667	1,366	2,361	2,718	1,800	434
Transfer to D/S Fund 410	101	101	101	102	102	1
FD Trsf to Op Grants Fund	0	187	187	378	0	(187)
<b>TOTAL FIRE FUND - 210</b>	<b>1,768</b>	<b>1,654</b>	<b>2,649</b>	<b>3,198</b>	<b>1,902</b>	<b>248</b>
<b>OPERATING GRANTS FUND - 265</b>						
Project Program (265) - Fire	106	1,153	1,153	1,153	2,123	970



# FIRE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>FIRE DEBT SERVICE FUND - 410</b>						
Fire Debt Service Fund	101	101	101	101	102	1
<b>TOTAL APPROPRIATIONS</b>	<b>71,846</b>	<b>72,823</b>	<b>74,461</b>	<b>75,053</b>	<b>77,848</b>	<b>5,025</b>
Intradepartmental Adjustments	101	101	101	102	102	1
<b>NET APPROPRIATIONS</b>	<b>71,745</b>	<b>72,722</b>	<b>74,360</b>	<b>74,951</b>	<b>77,746</b>	<b>5,024</b>
<hr/>						
<b>TOTAL FULL-TIME POSITIONS</b>	<b>695</b>	<b>694</b>	<b>694</b>	<b>702</b>	<b>702</b>	<b>8</b>

## FIRE FUND 210

### RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	39	15	15	6	5	(10)
Total Intergovernmental Revenue	1,571	1,598	1,598	1,569	1,571	(27)
<b>TOTAL REVENUES</b>	<b>1,610</b>	<b>1,613</b>	<b>1,613</b>	<b>1,576</b>	<b>1,576</b>	<b>(37)</b>
<b>BEGINNING FUND BALANCE</b>	<b>2,174</b>	<b>2,016</b>	<b>2,016</b>	<b>2,016</b>	<b>394</b>	<b>(1,622)</b>
<b>TOTAL RESOURCES</b>	<b>3,784</b>	<b>3,629</b>	<b>3,629</b>	<b>3,591</b>	<b>1,970</b>	<b>(1,659)</b>
<hr/>						
<b>APPROPRIATIONS:</b>						
State Fire Fund	1,667	1,366	2,361	2,718	1,800	434
Total Transfers to Other Funds	101	288	288	480	102	(186)
<b>TOTAL APPROPRIATIONS</b>	<b>1,768</b>	<b>1,654</b>	<b>2,649</b>	<b>3,198</b>	<b>1,902</b>	<b>248</b>
<b>FUND BALANCE PER CAFR</b>	<b>2,016</b>	<b>1,975</b>	<b>980</b>	<b>394</b>	<b>68</b>	<b>(1,907)</b>
<b>ADJUSTMENTS TO FUND BALANCE</b>	<b>(992)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>1,023</b>	<b>1,978</b>	<b>983</b>	<b>396</b>	<b>70</b>	<b>(1,907)</b>

# FIRE

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenue	101	101	101	102	102	1
<b>TOTAL REVENUES</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>102</b>	<b>102</b>	<b>1</b>
BEGINNING FUND BALANCE	0	0	0	0	1	1
<b>TOTAL RESOURCES</b>	<b>102</b>	<b>101</b>	<b>101</b>	<b>102</b>	<b>103</b>	<b>2</b>
<b>APPROPRIATIONS:</b>						
Debt Service	101	101	101	101	102	1
<b>TOTAL APPROPRIATIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>102</b>	<b>1</b>
FUND BALANCE PER CAFR	0	0	0	1	1	1
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the public.</i>					
Total # of calls received	144,451	100,586	151,438	50,507	101,205
# of hazardous condition calls (other than hazardous materials incidents)	842	754	847	423	851
# false alarms & other false calls	2,715	2,712	2,842	1,756	1,534
# of other emergency calls	12,737	11,967	13,787	3,317	6,935
# of other (non-emergency) calls	65,351	20,578	69,669	9,229	18,702
Total # of calls dispatched	79,100	79,932	81,769	41,278	82,503

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Average response time to emergency incidents from Fire's receipt of call to arrival	7:55	7:50	7:31	7:10	7:08
# heavy technical rescue calls	50	73	53	23	49
# of community involvement calls	522	478	541	323	653

## FIRE

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# residential fires	145	119	152	45	94
# non-residential structural fires	102	96	113	32	67
# hazardous materials incidents	334	754	354	423	849
# wildland fires	13	3	20	1	3
# medical first responder calls (Basic Life Support)	37,611	50,836	38,989	22,617	45,876
# Advanced Life Support Calls	24,551	12,787	24,612	12,641	26,245

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# arson cases cleared	20	13	15	6	10
# fire related injuries	4	8	5	2	5
# citizens trained in prevention techniques		13,690	12,000	2,170	12,000
# of children educated		15,230	25,000	14,170	25,000
Total # of plans reviewed	3,015	3,141	3,000	1,560	3,000
# of initial inspections	5,409	5,693	5,500	2,330	5,500

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
Develop reports presenting statistical information, analyzing trends and measuring performance.	224	110	243	94	232
# of Fire reports reviewed for accuracy and completeness	3,222	1,200	712	305	621
# of EMS Reports reviewed for accuracy and completeness	66,354	50,249	50,210	16,700	33,100
# of Fire Records released to the public	540	788	1,125	234	532
# of EMS Reports released to the public	617	643	1,278	680	143

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

# requests for tapes and CAD reports.	163	184	181	72	151
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	3	4	3	7	4
Premis, Hazard, and Compromised Structure information is entered into CAD system promptly. (Days from receipt of new information to entry)	2	5	2	5	3
% of time technical support, for AFD, is achieved within a 24 hour period.	93%	92%	95%	90%	93%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.</i>					
# of Cadets Graduating from Academy	50	33	45	27	45
# of Trained Paramedics	216	197	230	191	230
# of Firefighters Trained in Professional Development Program	150	107	300	73	200

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

# of Firefighters trained in Wildland Task Force	635	557	95	95	120
# of Firefighters Trained as Hazardous Materials Technicians	143	103	115	100	115
# of Firefighters Trained as Technical Rescue Technicians	50	53	75	67	75
# of Citizens Trained in the Community Training Center	5,000	1,396	3,200	769	2,000

## HUMAN RESOURCES

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

### MISSION

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

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

### FISCAL YEAR 2015 HIGHLIGHTS

#### General Fund

The FY/15 proposed General Fund budget of \$2.4 million is \$53 thousand above the original FY/14 level. During FY/14, the department transferred the Human Rights

position to the Legal Department. The allocation for risk assessments increased by \$89 thousand and other technical adjustments combine for a decrease of \$48 thousand. Funding of ten thousand for a part-time testing proctor is proposed.

#### Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.6 million for FY/15. Technical adjustments in personnel and internal services transfers combine for an increase of ten thousand dollars.

#### Employee Insurance Fund

The Employee Insurance Fund is proposed to decrease by \$1.8 million from the original FY/14 budget appropriation. This is due to an appropriation decrease for health, dental and vision insurances of \$1.7 million. The transfer for indirect overhead decreases by \$122 thousand and other technical adjustments account for a thousand dollar decrease. Forty thousand is proposed to cover costs of the total compensation statements provided to employees annually. The City continues to contribute 80% towards employee insurance costs. The wellness program remains at the FY/14 level of \$500 thousand.

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR Personnel Svcs	2,013	2,334	2,340	2,189	2,387	53
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - HR	19	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
HR Unemployment Comp	526	1,502	1,502	1,502	1,505	3
HR Employee Equity	111	126	126	126	133	7
TOTAL RISK MANAGEMENT - 705	638	1,628	1,628	1,628	1,638	10
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR Insurance Adm	61,724	61,218	61,218	58,790	59,569	(1,649)
HR Ins Trsf to General Fund	164	193	193	193	71	(122)
HR Ins Trsf to OPEB Fund	0	0	9,800	9,800	0	0
Total Employee Insurance Fund - 735	61,888	61,411	71,211	68,783	59,640	(1,771)
TOTAL APPROPRIATIONS	64,558	65,373	75,179	72,600	63,665	(1,708)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	64,558	65,373	75,179	72,600	63,665	(1,708)
TOTAL FULL-TIME POSITIONS	34	34	34	33	33	(1)

## HUMAN RESOURCES

### EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	4,370	178	1,053	1,068	83	(95)
Total Internal Service Revenues	57,313	58,764	58,764	58,137	57,937	(827)
TOTAL REVENUES	61,683	58,942	59,817	59,205	58,020	(922)
BEGINNING WORKING CAPITAL BALANCE	4,726	3,869	3,869	3,869	3,131	(738)
TOTAL RESOURCES	66,408	62,811	63,686	63,074	61,151	(1,660)
APPROPRIATIONS:						
Human Resources Department	61,724	61,218	61,218	58,790	59,569	(1,649)
Transfers to General Fund	164	193	9,993	9,993	71	(122)
TOTAL APPROPRIATIONS	61,888	61,411	71,211	68,783	59,640	(1,771)
ADJUSTMENTS TO WORKING CAPITAL	(651)	0	8,925	8,840	0	0
AVAILABLE FUND BALANCE	3,869	1,400	1,400	3,131	1,511	111

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
Total Unemployment Claims	704	342	500	139	500
# of protestable claims	249	97	100	63	100
# of non-protestable claims	455	245	400	76	400
# of protestable claims ruled favorably	114	47	70	38	70
# of protestable claims ruled unfavorably	41	19	30	8	30
<i>DESIRED COMMUNITY CONDITION - City assets are protected while responding fairly to inappropriate city actions</i>					
\$ value of potential liability ('000s)	2,966	1,659	1,026	769	1,700
\$ savings achieved from favorable decisions ('000s)	632	309	260	291	400

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives</i>					
% of new hire turnover within the 1st year of employment	10.5%	14.0%	20.0%	9.0%	15.0%
# candidates participating in entry-level and public safety promotional testing programs.	1,180	972	990	352	970
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	38	33	14	4	20

## HUMAN RESOURCES

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.3	4.1	4.0	4.1	4.0
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.4	4.5	4.0	4.3	4.0
Average time to offer					
Average Time from Advertisement Expiration Date to Offer in Days	N/A	89.1	60	44	50
Average Time from Request Date to Offer	N/A	N/A	N/A	70	60
# of employees participating in city sponsored training	N/A	925	3,500	369	3,500
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	N/A	18%	75%	20%	25%
Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Departmental human and financial resources and fixed assets are managed efficiently and effectively</i>					
% of employees participating in Medical	N/A	90%	92%	90%	90%
% of employees participating in Dental	N/A	92%	93%	91%	92%
% of employees participating in Vision	N/A	83%	84%	83%	83%
Average dollars of wellness cost per employee (actual)	N/A	\$ 56.92	\$ 76.92	\$ 40.17	\$ 88.28
Average dollars of cost per employee					
Medical	N/A	\$ 9,397.55	\$10,744.60	\$ 5,094.63	\$10,395.93
Dental	N/A	\$ 810.66	\$ 825.62	\$ 498.65	\$ 794.06
Vision	N/A	\$ 123.67	\$ 135.50	\$ 65.93	\$ 131.87
Average compensation per Full Time Employee (FTE) (Pay + Benefit Rate)	N/A	\$ 30.76	\$ 30.76	\$ 30.76	TBD
% of PPC complaints filed against the City ruled favorably	N/A	97%	80%	100%	90%
% of Grievances filed against the City ruled favorably	N/A	64%	90%	87%	90%

## LEGAL

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The proposed FY/15 General Fund budget for the Legal department is \$5.7 million, an overall increase of 9.2% above the FY/14 original budget. The increase is due in part to moving the human rights office with one position from the Human Resource department. In an effort to better serve the public, a second position for human rights was created during FY/14.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share in PERA as well as an increase of 0.22% for life insurance for a total of \$19 thousand. Internal service costs associated with risk, fleet and communications increased by \$67 thousand.

Other changes include \$50 thousand for a temporary duplicate position for the Safe City Strike Force to train and learn how to handle all issues related to nuisance abatement. Also included is an increase of \$75 thousand for the public access channel contract.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
LG Safe City Strike Force	887	895	895	899	1,037	142
LG Legal Services	4,312	4,366	4,386	4,345	4,709	343
<b>TOTAL GENERAL FUND - 110</b>	<b>5,199</b>	<b>5,261</b>	<b>5,281</b>	<b>5,245</b>	<b>5,746</b>	<b>485</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,199</b>	<b>5,261</b>	<b>5,281</b>	<b>5,245</b>	<b>5,746</b>	<b>485</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>5,199</b>	<b>5,261</b>	<b>5,281</b>	<b>5,245</b>	<b>5,746</b>	<b>485</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>59</b>	<b>59</b>	<b>2</b>

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents, businesses, and public safety agencies work together for a safe community.</i>					
Provide attorneys and support staff to negotiate plea agreements in Metro Traffic Arraignment Court					
# of Traffic Cases going to Arraignment	51,222	39,169	50,000	14,983	50,000
% of approx. 40,000 Pleds resolved	72%	92%	70%	51%	70%
Draft package of Nuisance Abatement properties and prepare resolutions as needed.					
# of Cases By City Council District	1,788	1,408	1,400	660	1,400

## LEGAL

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
Evaluate the condition of nuisance properties, taking enforcement action as necessary					
# properties evaluated	1,812	1,643	1,400	900	1,400
Initiate and assist with the securing of nuisance properties					
# board ups and clean ups	380	220	200	220	200
# tear downs	17	15	10	11	10
Initiate and process to conclusion DWI vehicle forfeiture actions					
# DWI Seizure Reports reviewed	1,747	1,672	1,500	734	1,500
# of Vehicle Forfeiture actions	225	160	300	57	200
# vehicles booted	617	524	600	240	600
# vehicles released on agreement	182	190	300	210	350
# vehicle seizure hearings	1,424	1,124	1,200	572	1,200
# vehicles auctioned	755	339	600	237	625
\$ from auctions (000s)	773	411	700	247	615

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Defend the CoA against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental and represent CoA and					
Police lawsuits alleging police rights violations					
# Lawsuits received	311	200	200	72	200
# active cases	299	311	300	423	300
# cases closed	142	132	90	65	90
Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee workplace, grievance and discipline issues to promote resolution before they escalate to costly lawsuits.					
# ADR mediation referrals	768	873	750	487	750
# of mediations/facilitations	76	72	70	51	70
% ADR mediations not resulting in lawsuits	87.5%	92%	80%	83%	80%
The Real Estate and Land Use Division (RELU) represents the City in land use regulation and development issues, including all condemnations, quick title, administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions, foreclosures, Real Estate transactions collections and development agreements					
# Federal Court, District Court or Metro Court land use proceedings or administrative appeals and other land use actions	125	183	100	55	100



## MAYOR'S OFFICE

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed General Fund budget is \$1 million, an increase of 12.8% above the FY/14 original budget. Technical adjustments in FY/15 include an increase of 0.4% for the City's share in PERA as well as an increase of 0.22% for life insurance for a total of three thousand dollars. Internal service costs associated with risk, fleet and communications increased by \$84 thousand.

The proposed budget for FY/15 includes a 1% wage adjustment for non-union employees. The Mayor has elected not to receive this increase in FY/15. Funding is reduced by \$1,340.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MA Mayor's Office	881	901	903	868	1,016	115
TOTAL APPROPRIATIONS	881	901	903	868	1,016	115
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>881</u>	<u>901</u>	<u>903</u>	<u>868</u>	<u>1,016</u>	<u>115</u>
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

## **MUNICIPAL DEVELOPMENT**

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

### **MISSION**

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

### **FISCAL YEAR 2015 HIGHLIGHTS**

#### General Fund

The DMD FY/15 proposed General Fund budget is \$43 million. This is an increase of \$4.9 million, or 12.9%, from the FY/14 original budget of \$38.1 million.

Factors contributing to the increase are \$953 thousand in net technical adjustments and \$3.9 million in issue papers, which includes movement of 41 CIP funded positions from Parks to Municipal Development in the amount of \$2.9 million. Transfers to other DMD funds is decreased by \$1.9 million, this is mostly due to the elimination of a debt service payment in the Parking Fund. Personnel increases were due to increases in other employee benefits and the addition of a Director position. To offset the change in full-time positions the department will eliminate one full-time position in FY/15. The FY/15 proposed General Fund budget funds a total of 357 positions.

The transfer to the Stadium Fund is increased by \$130 thousand. The transfer to the Parking Fund has been eliminated by \$1.5 million in FY/15. The transfer to the Gas Tax Road Fund in FY/15 is decreased by \$475 thousand.

#### Gas Tax Road Fund

The FY/15 Gasoline Tax revenues are estimated at \$4.6 million while the FY/15 proposed operating budget for the Gas Tax Road Fund is \$5.4 million. The proposed budget includes a transfer to the General Fund in the amount of \$236 thousand for indirect overhead. The proposed budget funds a total of 57 positions. Fund Balance will be used to cover the appropriation.

#### City/County Facilities Fund

The FY/15 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center is three million. The number of positions in the proposed FY/15 budget is 16. The proposed budget is \$14 thousand above the FY/14 original budget due to small increases in personnel costs.

Revenues are rent collected from Bernalillo County and a City share based upon various percentages of the total budget. It is anticipated that Bernalillo County will contribute \$998 thousand and the City will contribute two million towards the operations and maintenance of the two facilities.

#### Parking Operating and Debt Service Funds

In FY/15 parking enterprise revenues are estimated at approximately \$3.7 million and include revenue from fines & penalties. Other revenues include miscellaneous revenues of \$529 thousand with the payoff of the debt service for parking garages. The General Fund subsidy has been eliminated in FY/15.

The FY/15 proposed budget of \$4.3 million reflects a decrease of 36.5% from the FY/14 original budget. This includes an appropriation of \$500 thousand for capital improvements to parking structures. The proposed FY/15 budget funds 37 full-time positions.

The debt service payment on the 2008A Bonds is paid in full in FY/14.

#### Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/15 is two million. There are two positions funded in the FY/15 proposed budget.

Anticipated enterprise revenues for FY/15 are \$1.8 million. The transfer from the General Fund increased to \$161 thousand in FY/15. The FY/15 proposed budget for the Baseball Stadium Debt Service Fund is one million.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
MD Design Recovered Storm	2,133	1,991	1,991	1,893	2,068	77
MD Strategic Support	1,858	1,964	1,964	1,750	2,477	513
MD Construction	1,776	1,648	1,648	1,410	1,902	254
MD Streets	3,835	4,255	4,255	4,255	4,206	(49)
MD Storm Drainage	2,635	2,381	2,381	2,239	2,959	578
MD Street Svcs-F110	11,721	11,723	11,725	11,979	12,858	1,135

## MUNICIPAL DEVELOPMENT

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
MD Special Events Parking	19	19	19	19	19	0
MD Trsf to Gas Tax Road Fund	1,080	853	853	853	378	(475)
MD Trsf to Parking Ops Fund	1,932	1,477	1,477	1,477	0	(1,477)
MD Trsf to Stadium Ops Fund	67	31	31	31	161	130
MD Design Recovered CIP	1,381	1,559	1,561	1,559	4,644	3,085
MD City Bldgs	8,187	8,221	8,221	8,146	9,354	1,133
MD Trsf to C/C Bldg Fund	1,978	2,024	2,024	2,024	2,024	0
<b>TOTAL GENERAL FUND - 110</b>	<b>38,601</b>	<b>38,146</b>	<b>38,150</b>	<b>37,636</b>	<b>43,050</b>	<b>4,904</b>
<b><u>GAS TAX ROAD FUND - 282</u></b>						
MD Street Svcs-F282	4,843	5,061	5,061	5,061	5,181	120
MD Trsf to Gen Fund	229	249	249	249	236	(13)
<b>TOTAL GAS TAX ROAD FUND - 282</b>	<b>5,072</b>	<b>5,310</b>	<b>5,310</b>	<b>5,310</b>	<b>5,417</b>	<b>107</b>
<b><u>CITY COUNTY FACILITIES FUND - 290</u></b>						
MD C/C Bldg	3,024	2,994	2,994	2,975	3,009	15
MD C/C Trsf to Gen Fund	86	86	86	86	86	0
<b>TOTAL CITY COUNTY FACILITIES FD-290</b>	<b>3,110</b>	<b>3,080</b>	<b>3,080</b>	<b>3,061</b>	<b>3,095</b>	<b>15</b>
<b><u>PARKING FACILITIES OPERATING FUND - 641</u></b>						
MD Parking	3,316	3,198	3,218	3,392	3,245	47
MD Parking Trsf to Gen Fund	435	444	444	444	608	164
MD Parking Trsf to Debt Svc	3,261	3,210	3,210	3,210	0	(3,210)
MD Trsf to Parking Capital Fund	0	0	0	0	500	500
<b>TOTAL PARKING FUND - 641</b>	<b>7,012</b>	<b>6,852</b>	<b>6,872</b>	<b>7,046</b>	<b>4,353</b>	<b>(2,499)</b>
<b><u>PARKING FACILITIES DEBT SERVICE FUND - 645</u></b>						
MD Prkng Trsf to Sales Tax D/S	3,261	3,260	3,260	3,260	0	(3,260)
<b><u>BASEBALL STADIUM OPERATING FUND - 691</u></b>						
MD Stadium Operations	848	882	882	939	1,014	132
MD Stadium IDOH	21	6	6	6	9	3
MD Stadium Trsf to Debt Svc	1,025	854	854	854	1,014	160
<b>TOTAL BASEBALL STADIUM FUND - 691</b>	<b>1,894</b>	<b>1,742</b>	<b>1,742</b>	<b>1,799</b>	<b>2,037</b>	<b>295</b>
<b><u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u></b>						
MD Stadium Debt Svc	1,025	1,022	1,022	1,022	1,024	2
<b>TOTAL APPROPRIATIONS</b>	<b>59,975</b>	<b>59,412</b>	<b>59,436</b>	<b>59,134</b>	<b>58,976</b>	<b>(436)</b>
Intradepartmental Adjustments	6,082	5,239	5,239	5,239	4,077	(1,162)
<b>NET APPROPRIATIONS</b>	<b>53,893</b>	<b>54,173</b>	<b>54,197</b>	<b>53,895</b>	<b>54,899</b>	<b>726</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>437</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>469</b>	<b>41</b>

## **MUNICIPAL DEVELOPMENT**

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	71	0	0	0	0	0
Gasoline Tax Revenue	4,836	4,360	4,360	4,360	4,250	(110)
Total Interfund Revenues	<u>1,080</u>	<u>853</u>	<u>853</u>	<u>853</u>	<u>378</u>	<u>(475)</u>
<b>TOTAL REVENUES</b>	<b>5,986</b>	<b>5,213</b>	<b>5,213</b>	<b>5,213</b>	<b>4,628</b>	<b>(585)</b>
BEGINNING FUND BALANCE	<u>4</u>	<u>919</u>	<u>919</u>	<u>919</u>	<u>822</u>	<u>(97)</u>
<b>TOTAL RESOURCES</b>	<b><u>5,991</u></b>	<b><u>6,132</u></b>	<b><u>6,132</u></b>	<b><u>6,132</u></b>	<b><u>5,450</u></b>	<b><u>(682)</u></b>
<b>APPROPRIATIONS:</b>						
Total Street Services Operations	4,843	5,061	5,061	5,061	5,181	120
Total Transfers to Other Funds	<u>229</u>	<u>249</u>	<u>249</u>	<u>249</u>	<u>236</u>	<u>(13)</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>5,072</u></b>	<b><u>5,310</u></b>	<b><u>5,310</u></b>	<b><u>5,310</u></b>	<b><u>5,417</u></b>	<b><u>107</u></b>
<b>FUND BALANCE PER CAFR</b>	<b><u>919</u></b>	<b><u>822</u></b>	<b><u>822</u></b>	<b><u>822</u></b>	<b><u>33</u></b>	<b><u>(789)</u></b>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AVAILABLE FUND BALANCE</b>	<b><u>919</u></b>	<b><u>822</u></b>	<b><u>822</u></b>	<b><u>822</u></b>	<b><u>33</u></b>	<b><u>(789)</u></b>

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	136	0	0	0	0	0
Total Intergovernmental Revenue	917	998	998	998	998	0
Total Interfund Revenues	<u>1,978</u>	<u>2,024</u>	<u>2,024</u>	<u>2,024</u>	<u>2,024</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>3,031</b>	<b>3,022</b>	<b>3,022</b>	<b>3,022</b>	<b>3,022</b>	<b>0</b>
BEGINNING FUND BALANCE	<u>365</u>	<u>287</u>	<u>287</u>	<u>287</u>	<u>247</u>	<u>(39)</u>
<b>TOTAL RESOURCES</b>	<b><u>3,396</u></b>	<b><u>3,309</u></b>	<b><u>3,309</u></b>	<b><u>3,309</u></b>	<b><u>3,269</u></b>	<b><u>(39)</u></b>
<b>APPROPRIATIONS:</b>						
City/County Facilities Operations	3,024	2,994	2,994	2,975	3,009	15
Total Transfers to Other Funds	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>86</u>	<u>0</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>3,110</u></b>	<b><u>3,080</u></b>	<b><u>3,080</u></b>	<b><u>3,061</u></b>	<b><u>3,095</u></b>	<b><u>15</u></b>
<b>FUND BALANCE PER CAFR</b>	<b><u>287</u></b>	<b><u>229</u></b>	<b><u>229</u></b>	<b><u>247</u></b>	<b><u>174</u></b>	<b><u>(54)</u></b>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>AVAILABLE FUND BALANCE</b>	<b><u>287</u></b>	<b><u>229</u></b>	<b><u>229</u></b>	<b><u>247</u></b>	<b><u>174</u></b>	<b><u>(54)</u></b>

## MUNICIPAL DEVELOPMENT

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	743	529	529	529	529	0
Total Enterprise Revenues	3,442	3,716	3,716	3,716	3,716	0
Total Interfund Revenues	<u>3,119</u>	<u>2,673</u>	<u>2,673</u>	<u>2,673</u>	<u>0</u>	<u>(2,673)</u>
TOTAL REVENUES	7,304	6,918	6,918	6,918	4,245	(2,673)
BEGINNING WORKING CAPITAL BALANCE	<u>110</u>	<u>402</u>	<u>402</u>	<u>402</u>	<u>273</u>	<u>(129)</u>
TOTAL RESOURCES	<u>7,414</u>	<u>7,319</u>	<u>7,319</u>	<u>7,319</u>	<u>4,518</u>	<u>(2,802)</u>
APPROPRIATIONS:						
Parking Operations	3,316	3,198	3,218	3,392	3,245	47
Total Transfers to Other Funds	<u>3,696</u>	<u>3,654</u>	<u>3,654</u>	<u>3,654</u>	<u>1,108</u>	<u>(2,546)</u>
TOTAL APPROPRIATIONS	<u>7,012</u>	<u>6,852</u>	<u>6,872</u>	<u>7,046</u>	<u>4,353</u>	<u>(2,499)</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>402</u>	<u>467</u>	<u>447</u>	<u>273</u>	<u>165</u>	<u>(303)</u>

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	<u>3,261</u>	<u>3,210</u>	<u>3,210</u>	<u>3,210</u>	<u>0</u>	<u>(3,210)</u>
TOTAL REVENUES	3,261	3,210	3,210	3,210	0	(3,210)
BEGINNING FUND BALANCE	<u>57</u>	<u>57</u>	<u>57</u>	<u>57</u>	<u>7</u>	<u>(50)</u>
TOTAL RESOURCES	<u>3,318</u>	<u>3,267</u>	<u>3,267</u>	<u>3,267</u>	<u>7</u>	<u>(3,260)</u>
APPROPRIATIONS:						
Total Transfers to Other Funds	<u>3,261</u>	<u>3,260</u>	<u>3,260</u>	<u>3,260</u>	<u>0</u>	<u>(3,260)</u>
TOTAL APPROPRIATIONS	<u>3,261</u>	<u>3,260</u>	<u>3,260</u>	<u>3,260</u>	<u>0</u>	<u>(3,260)</u>
FUND BALANCE PER CAFR	<u>57</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>57</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

## MUNICIPAL DEVELOPMENT

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	11	0	0	6	0	0
Total Enterprise Revenues	1,803	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	67	31	31	31	161	130
TOTAL REVENUES	1,882	1,831	1,831	1,837	1,961	130
BEGINNING WORKING CAPITAL BALANCE	92	80	80	80	118	38
TOTAL RESOURCES	1,974	1,911	1,911	1,917	2,079	168
APPROPRIATIONS:						
Stadium Operations	848	882	882	939	1,014	132
Total Transfers to Other Funds	1,046	860	860	860	1,023	163
TOTAL APPROPRIATIONS	1,894	1,742	1,742	1,799	2,037	295
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
AVAILABLE FUND BALANCE	80	169	169	118	42	(127)

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Interfund Revenues	1,025	854	854	854	1,014	160
TOTAL REVENUES	1,027	854	854	854	1,014	160
BEGINNING FUND BALANCE	178	180	180	180	12	(168)
TOTAL RESOURCES	1,205	1,034	1,034	1,034	1,026	(8)
APPROPRIATIONS:						
Stadium Debt Service	1,025	1,022	1,022	1,022	1,024	2
TOTAL APPROPRIATIONS	1,025	1,022	1,022	1,022	1,024	2
FUND BALANCE PER CAFR	180	12	12	12	2	(10)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	180	12	12	12	2	(10)

## MUNICIPAL DEVELOPMENT

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Capital expended by DMD (\$millions)	89	107	90	46	90
* Estimated expenditures after all June adjustments made					

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
# arroyo miles maintained	68	109	60	84.5	75
# dams/basins maintained	80	65	60	55	60

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	41,913	40,400	40,000	20,548	40,000
# potholes filled	3,995	4,185	3,000	2,924	3,000
# lane miles maintained (inlay, micro, slurry)	113	129	125	153.7	125
# traffic engineering studies	1,455	2,210	2,200	1,490	2,200
# signals maintained (urgent & non-urgent)	5,375	5,489	5,200	3,318	5,200
# signs maintained (urgent & non-urgent)	5,202	3,796	3,700	1,780	3,500

Street Conditions <sup>1</sup> :						Data Process Maturity
	Excellent	Good	Fair	Poor	Very Poor	
1999 Surface Defect Index (SDI)	11.0%	21.7%	35.4%	29.3%	2.7%	Validated
2007 Surface Defect Index (SDI)	36.1%	34.0%	14.6%	12.7%	2.6%	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	
2012 Pavement Quality Index (PQI)	2.3%	39.1%	43.2%	14.5%	0.9%	

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
# of lane miles added	10	12	10	8	15
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of bikeway miles added	11	8	7	5	3
<i>DESIRED COMMUNITY CONDITION - The storm water system protects lives, property, and the environment.</i>					
Lineal feet of storm drainage facilities installed or upgraded	34,700	12,000	11,000	9,000	200
Number of Storm Water Samples Taken	16	7	7	19	10

## MUNICIPAL DEVELOPMENT

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The infrastructure is efficient and environmentally sensitive.</i>					
# of Albuquerque Geodetic Reference System (AGRS) values	2,245	2,212	2,220	2,284	2,240
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe (Goal 1).</i>					
# of excavation and barricading permits issued	9,579	9,339	9,000	4,583	9,000
# of barricade inspections	9,911	9,824	10,000	3,811	9,000
# of sidewalk inspections	5,786	5,743	5,000	2,377	5,000
Average days assigned 311 calls are open for construction	3	2	3	1.60	2.50

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,359	4,417	4,359	4,359	4,359

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
# acres of medians landscaped	16	19	10	7	7
# of new city buildings construction projects initiated	5	4	6	2	1
Square footage of new city buildings constructed	35,400	57,600	18,000	19,800	2,000
# of city building renovation/rehabilitated projects initiated	5	9	5	5	6
Square footage of city buildings renovated/rehabilitated	16,500	21,500	15,000	20,000	17,000
Time (in months) to select consultant from advertisement to executed contract.		6.2	6	6	6

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The economy is diverse and broad-based.</i>					
# parking citations issued	38,092	44,477	40,000	19,330	40,000



## **MUNICIPAL DEVELOPMENT**

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

### **PROGRAM STRATEGY**

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet city goals and objectives</i>					
Square foot maintained per maintenance staff person (000's)	107	127	108	154	128
Facility area maintained (million sq. ft)	2.34	3.81	3.81	3.85	3.85
<i>DESIRED COMMUNITY CONDITION - Energy consumption is balanced to protect the environment.</i>					
Dollars implemented with "3% for Energy" projects (\$000's)	1,896	3,472	1,800	1,272	1,800
Total kWh of electricity saved from previous year (millions)	107	105	110	56	110
Operational savings (\$000's) from 3% projects implemented	470	636	650	274	650
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
# security calls for service	1,851	2,346	2,000	761	2,000
# city buildings secured	14	14	14	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	2,980
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30

## OFFICE OF THE CITY CLERK

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

### FISCAL YEAR 2015 HIGHLIGHTS

The proposed FY/15 General Fund budget for the Office of the City Clerk is \$1.3 million, an overall decrease of 40.7% below the FY/14 original budget. This decrease is due to one-time funding of \$948 thousand for the municipal election held in October 2013.

Technical adjustments in FY/15 include an increase of 0.4% for the City's share in PERA as well as an increase of 0.22% for life insurance for a total of four thousand. Internal service costs associated with risk, fleet and communications increased by \$19 thousand.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
CC Office of the City Clerk	1,259	1,682	2,350	2,109	804	(878)
CC Administrative Hearing Office	0	433	440	408	450	17
<b>TOTAL GENERAL FUND - 110</b>	<b>1,259</b>	<b>2,115</b>	<b>2,790</b>	<b>2,517</b>	<b>1,254</b>	<b>(861)</b>
 <b>TOTAL APPROPRIATIONS</b>	 <b>1,259</b>	 <b>2,115</b>	 <b>2,790</b>	 <b>2,517</b>	 <b>1,254</b>	 <b>(861)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>1,259</b>	<b>2,115</b>	<b>2,790</b>	<b>2,517</b>	<b>1,254</b>	<b>(861)</b>
 <b>TOTAL FULL-TIME POSITIONS</b>						
	11	16	16	16	16	0

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
% of voter turnout in the Municipal Election	12%	n/a	TBD	20%	n/a
# of registered voters in City of Albuquerque	334,415	363,000	360,000	360,697	361,000
# of votes cast in Regular Municipal Election	38,850	0	TBD	71,091	-
# of Petitions processed (verified and rejected)		62,540	10,000	32,500	-
# of Poll Workers hired and trained	188	5	400	632	-
# of Poll sites operated	49	-	62	102	-
Funds provided to participating candidates	\$0	\$701,928	\$3,200	\$0	TBD
# of qualifying contributions and signatures processed	-	9,347	3,200	-	TBD
# of applicant candidates for public financing	-	10	6	-	TBD
# of votes in Runoff Election		-	TBD	87,323	-
# of votes in Special Elections		269,555	-	-	-
# of Measure Finance Committees registered	-	2	10	22	-
# of candidates or committee members trained in electronic reporting	-	15	20	48	TBD

## OFFICE OF THE CITY CLERK

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
# of Complaints and Petitions managed for Board of Ethics	4	1	10	18	30
# of records scanned, indexed and dedicated to system	366,909	435,416	350,000	127,054	400,000
# of public records inspections performed	1,370	2,100	3,000	652	1,500
# of trained in open records and inspections	179	300	200	5	100
# of 311 requests processed	1,309	453	1,000	1,939	400
# of research requests performed	610	335	800	625	800
# individuals trained in Open Meetings Act	-	100	120	-	100
# of City liens processed	7,408	7,200	10,000	500	250
# of records with signature attested	327	310	500	210	300

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

### PROGRAM STRATEGY

ADMINISTRATIVE HEARING OFFICE - Conduct Quasi-Judicial Administrative Hearings before an impartial hearings officer, so that participants are assured of a hearing that complies with the due process of law, expeditious findings of facts and conclusions of law with final determinations.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings		14	30	15	30
Personnel Appeal Hearings		23	45	30	60
Animal Appeal Hearings		42	50	13	50
Section 8 Housing Appeals		10	15	7	15
Solid Waste Appeals		11	15	-	2
False Alarm Appeals		3	3	-	2
Abandoned Vehicle Appeal Hearing Request		10	12	-	2
Vehicle Seizures Hearings		1,325	1,500	566	1,500
# of dismissed disabled parking				359	225
# of paid disabled parking				46	35
# of disabled parking received (no citizen response)		1,065	1,500	454	375
ZHE Special Exception Request		492	525	191	-

## OFFICE OF INSPECTOR GENERAL

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

The Office of Inspector General was created mid-year FY11 by R-2010-147. The Accountability in Government Oversight Committee provides oversight to the Office of Inspector General. The committee reviews and approves all audit and investigatory reports, appoints the Inspector General with City Council approval, recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed budget for the Office of Inspector General is \$337 thousand, including appropriations for three positions.

The proposed FY/15 budget is 6.6% higher than the FY/14 original budget of \$316 thousand. The increase is due to increases to Health Insurance, PERA and Life Insurance premiums. The proposed budget includes a decrease to Fleet – Maintenance & Fuel costs and an overall increase in Risk allocations.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
IG Office of Inspector General	265	316	316	255	337	21
<b>TOTAL APPROPRIATIONS</b>	<b>265</b>	<b>316</b>	<b>316</b>	<b>255</b>	<b>337</b>	<b>21</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>265</b>	<b>316</b>	<b>316</b>	<b>255</b>	<b>337</b>	<b>21</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of investigations conducted	n/a	n/a	n/a	1	8
# of recommendations made	n/a	n/a	n/a	3	20
# of investigative reports issued/published	n/a	n/a	n/a	1	6

## OFFICE OF INTERNAL AUDIT

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

The goals of the Office are to:

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

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed budget for the Office of Internal Audit is \$794 thousand. This is a decrease of 2.0% from the original FY/14 budget of \$810 thousand and is due to technical adjustments for personnel costs.

The staffing level remains at seven positions in the FY/15 proposed budget.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
IA Office of Internal Audit	741	810	810	735	794	(16)
<b>TOTAL APPROPRIATIONS</b>	<b>741</b>	<b>810</b>	<b>810</b>	<b>735</b>	<b>794</b>	<b>(16)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>741</b>	<b>810</b>	<b>810</b>	<b>735</b>	<b>794</b>	<b>(16)</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	9	7	7	7	7	0

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

**INTERNAL AUDIT** - Enhance public confidence and operational transparency by ensuring the City is efficient, effective, and accountable to the citizens of Albuquerque by (1) ensuring compliance with regulations, rules, and policies, (2) performing independent and objective audits, projects, and follow-ups (3) providing value added support, and recommendations that improve the operations and integrity of the City.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City services, operations, and finances are measured and audited as needed and meet customer needs</i>					
# of audit reports issued	9	7	8	4	10
# of follow ups and special projects completed	10	4	n/a	5	6
# of requests for assistance (outside of audits)	24	34	20	25	35
Cost savings as a % of annual budget	443%	59%	100%	363%	100%
Survey rating on value added recommendations (5 pt scale)	4.1	4.3	4.5	4.1	4.5

## ***PARKS AND RECREATION***

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

### **MISSION**

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

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

### **FISCAL YEAR 2015 HIGHLIGHTS**

#### General Fund

The proposed FY/15 General Fund budget for Parks and Recreation is \$28.7 million a decrease of 9.7% below the FY/14 original budget. Technical adjustments in FY/15 include a reduction of \$50 thousand one-time funding for the indoor Mondo track, an increase of \$260 thousand in the subsidy transfer to Open Space, an increase of 0.4% for the City's share for PERA as well as an increase of 0.22% for life insurance for a total of \$53 thousand. Internal service costs associated with risk, fleet and communications increased by \$171 thousand.

The proposed FY/15 budget includes moving the median maintenance program from park management to the Solid Waste Department. This move includes transferring seven positions along with operating expense for a total reduction of \$615 thousand. Funding is also reduced for median maintenance contracts totaling \$256 thousand including the maintenance contract for the Big I. The restructure of the median program will improve the overall operation and reduce duplication since Solid Waste currently manages a program that cleans medians. For FY/15, park management will not be the contractor for aviation landscape maintenance and as a result, the proposed budget is reduced by \$1.1 million along with the reduction of seven positions.

Park management is implementing the YARDI asset management and work order system. In conjunction with YARDI, a restructure plan is proposed to increase efficiency and productivity of park maintenance. The restructure plan will not increase the budget in FY/15.

Other changes include the transfer of the Parks capital improvement program (CIP) to Municipal Development. This move includes transferring 41 positions for both parks design and construction along with operating expense for a total reduction of \$2.9 million. This move will effectively place most CIP programs under one department for better coordination and efficiency.

Limited funding is proposed for new CIP coming-on-line projects. New park acreage is funded for \$139 thousand with the addition of two new positions. The shooting range opens a new archery range in August adding one position for a total \$72 thousand. Funding of \$77 thousand was re-arranged from excess funding in park management for the Cesar Chavez spray park due to open in July 2014, and adds one position.

The proposed FY/15 budget includes a one-time subsidy transfer of \$1.1 million to the Golf Operating Fund which includes \$350 thousand to complete improvements at Ladera. Also, funding of \$600 thousand is proposed to be transferred in FY/14 to address an estimated negative Working Capital Balance by the end of FY/14.

#### Golf Operating Fund

The FY/15 proposed budget for the Golf Operating Fund is \$4.6 million, a 12.5% increase above the FY/14 original budget. The increase is due in part to restore funding of \$183 thousand for three positions not funded in FY/14. Funding of \$160 thousand is included for indirect overhead that was suspended in FY/14 and used as one time funding for improvements at the Ladera golf course. Also included is one-time funding of \$350 thousand from the General Fund for final improvements to the Ladera golf cart path.

Revenues for green fees and concessions in the Golf Operating Fund continue to decline, due in part to construction at the Ladera golf course. As a result, the General Fund is subsidizing golf in both FY/14 and FY/15 with the expectation that the Golf operation will be able to sustain itself in the future.

#### Open Space Expendable Trust Fund

The FY/15 proposed budget of for the Open Space Expendable Trust Fund is \$2.9 million a 4.9% increase above the FY/14 original budget. Technical changes include a net increase of \$39 thousand in personnel costs and an increase of \$96 thousand in internal service costs associated with risk, fleet and communications. Revenue sources for this fund include transfers from the General Fund and the Open Space Trust Fund. Anticipated interest earnings continue to be low in the Open Space Trust Fund (approximately \$33 thousand). The General Fund transfer provides 97% of the revenue in this fund.

## PARKS AND RECREATION

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
PR Aquatic Svcs	4,061	4,050	4,054	4,049	4,203	153
PR Firearm Safety	449	504	506	568	570	66
PR Recreation	2,221	2,341	2,368	2,357	2,327	(14)
PR Trsf to Golf Ops Fund	0	0	0	600	1,050	1,050
PR Aviation Landscape	659	1,004	1,093	999	0	(1,004)
CIP Funded Employees	2,723	2,898	2,898	2,898	0	(2,898)
PR Parks Management	15,999	17,376	17,549	17,543	16,755	(621)
PR Strategic Support	752	847	847	809	851	4
PR Trsf to CIP Fund	3,262	170	170	170	100	(70)
PR Trsf to Open Space Trust	2,507	2,543	2,543	2,543	2,803	260
<b>TOTAL GENERAL FUND - 110</b>	<b>32,633</b>	<b>31,733</b>	<b>32,028</b>	<b>32,536</b>	<b>28,659</b>	<b>(3,074)</b>
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Parks and Rec	118	90	90	90	168	78
<b><u>GOLF OPERATING FUND - 681</u></b>						
PR Golf	3,658	3,987	3,990	4,021	4,345	358
PR Golf Trsf to Gen Fund	219	80	80	80	232	152
<b>TOTAL GOLF OPERATING FUND - 681</b>	<b>3,877</b>	<b>4,067</b>	<b>4,070</b>	<b>4,101</b>	<b>4,577</b>	<b>510</b>
<b><u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u></b>						
PR Trust and Agency	2,672	2,725	2,729	2,718	2,859	134
<b>TOTAL APPROPRIATIONS</b>	<b>39,300</b>	<b>38,615</b>	<b>38,917</b>	<b>39,446</b>	<b>36,263</b>	<b>(2,352)</b>
Intradepartmental Adjustments	2,507	2,543	2,543	3,143	3,853	1,310
<b>NET APPROPRIATIONS</b>	<b>36,793</b>	<b>36,072</b>	<b>36,374</b>	<b>36,303</b>	<b>32,410</b>	<b>(3,662)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>252</b>	<b>(51)</b>

### GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	27	97	97	77	77	(20)
Total Enterprise Revenues	3,682	3,918	3,918	3,445	3,450	(468)
Total Interfund Revenues	0	0	0	600	1,050	1,050
<b>TOTAL REVENUES</b>	<b>3,709</b>	<b>4,015</b>	<b>4,015</b>	<b>4,122</b>	<b>4,577</b>	<b>562</b>
BEGINNING WORKING CAPITAL BALANCE	198	(2)	(2)	(2)	19	21
<b>TOTAL RESOURCES</b>	<b>3,906</b>	<b>4,013</b>	<b>4,013</b>	<b>4,120</b>	<b>4,596</b>	<b>583</b>
<b>APPROPRIATIONS:</b>						
Golf Operations	3,658	3,987	3,990	4,021	4,345	358
Total Transfers to Other Funds	219	80	80	80	232	152
<b>TOTAL APPROPRIATIONS</b>	<b>3,877</b>	<b>4,067</b>	<b>4,070</b>	<b>4,101</b>	<b>4,577</b>	<b>510</b>
ADJUSTMENTS TO WORKING CAPITAL	(31)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>(2)</b>	<b>(54)</b>	<b>(57)</b>	<b>19</b>	<b>19</b>	<b>73</b>

## PARKS AND RECREATION

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	76	68	68	69	68	0
Total Interfund Revenues	2,540	2,613	2,613	2,576	2,836	223
TOTAL REVENUES	2,616	2,681	2,681	2,645	2,904	223
BEGINNING FUND BALANCE	132	76	76	76	3	(73)
TOTAL RESOURCES	2,748	2,757	2,757	2,721	2,907	150
APPROPRIATIONS:						
Total Open Space Operations	2,672	2,725	2,729	2,718	2,859	134
TOTAL APPROPRIATIONS	2,672	2,725	2,729	2,718	2,859	134
FUND BALANCE PER CAFR	76	32	28	3	48	16
ADJUSTMENTS TO FUND BALANCE	(4)	0	0	0	0	0
AVAILABLE FUND BALANCE	72	32	28	3	48	16

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	474,983	481,626	485,000	207,792	490,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
# of students using pools for activities and competitions	62,519	38,584	40,000	17,695	42,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	129,675	83,429	85,000	21,205	90,000
# pool visits by youth customers (0-19)	269,029	330,351	335,000	133,460	337,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Rounds of golf played	246,218	244,068	240,000	114,592	235,000
Avg. rate to play 18 holes	\$17.80	\$22.29	\$22.29	\$22.29	\$22.29
Avg. rate to play 18 holes (non-municipal courses)	\$49.50	\$47.00	\$47.00	\$47.00	\$47.00



## PARKS AND RECREATION

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Jr. Golf Rounds (up to 17 years old)	8,506	8,912	9,000	3,383	9,000
Sr. Golf Rounds (over 55 years old)	95,383	76,542	77,000	35,674	75,000
Percentage of Total Rounds (Jr. Golf)	3.5%	3.7%	3.8%	3.0%	3.8%
Percentage of Total Rounds (Sr. Golf)	38.7%	31.4%	32.1%	31.1%	31.9%
Water acre/ feet Used for Irrigation	2,090	2,247	1,800	865	1,652

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
# of visitors to Shooting Range facilities.	64,487	72,521	75,000	33,925	75,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Organize leagues for adult softball, baseball, flag football, and basketball # teams	1,007	1,331	1,100	1,135	1,200
Provide an Indoor Track Venue (number of events)	8	12	8	0	10
Operate Albuquerque Golf Training Center at Balloon Fiesta Park, Total Revenue	126,929	\$119,110	\$133,000	\$89,395	\$178,000
# youth participants customers (0-19)	201,958	201,098	202,000	279,743	558,000
<i>DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.</i>					
Provide outdoor leisure recreation for youth				8,543	16,000
# bike education (sessions)/Participants	(148)9342	(110)/6006	(180)/10,800	(169)/9031	(300)/1200

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks	5	6	4	4	6
# of acres of new parkland acquired	17	11	5	0	71
# of miles of trails designed	9	2.5	4	3.5	5
# of parks renovated	8	11	3	4	5
# of new park acres developed	7	25.52	30	28	25

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
Total acreage of Parks, medians, and trails maintained	3,161	3,302	3,351	3,308	3,391
New acreage of parks, medians, and trails brought on current fiscal year.	63	94	49	36	32
Water acre/feet used for irrigation	4,179	4,490	5,001	N/A	N/A
Total number of trees, flowers, and plants new as well as replaced for fiscal year past.	247/32,789 /302	200/30,000/ 300	150/ 25,000/ 200	107/18,000/ 90	150/25,000/ 200
# of volunteers and volunteer hours worked yearly.	140/7,835	298/8,501	450/10,000	690/9,150	700/12,000

## PARKS AND RECREATION

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained</i>					
# neighborhood, community, and regional parks	295	296	297	297	298
# acres maintained by department	32,436	32,498	32,563	32,504	32,691
# miles of trails maintained	137	142	146	144	152
# miles of medians and streetscapes maintained	181	200	210	211	218
# park acres per 1,000 city residents (includes trails and medians)	5.5	6	6	6	6
# Open Space acres per 1,000 city residents	53.5	54	54	52	54
# of Youth served (Aquatics, Golf & Recreation Services)	479,493	540,361	460,500	416,586	902,000

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	28,932	29,042	29,075	29,042	29,125
# of visitors at staffed Open Space facilities.	196,085	217,571	220,000	106,503	220,000
# of volunteers and volunteer hours worked yearly.	1440/12,023	2,222/20,697	1500/11,000	620/ 8738	1500/11,000

## PLANNING

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The Planning Department's proposed FY/15 budget is \$13.4 million, an increase of \$782 thousand or 6.2% from the FY/14 original budget. Included in this proposed budget is a 1% wage increase for non-union employees, adding \$35 thousand; a 0.4% increase in the cost of PERA or \$6 thousand; and a 2.07% health, dental and vision insurance increase that added \$82 thousand to the department's request.

Increases for fleet maintenance and fuel, network, worker's compensation and risk added another \$124 thousand. A senior administrative assistant was added mid-year in the one-stop program, and a planner was transferred from another department into the urban design and development program. The department reduced their temporary wages budget to offset some of the cost for the senior administrative assistant. The department's proposed FY/15 full-time position count is 154 positions.

Additional increases to the FY/15 proposed budget include \$140 thousand to the Fastrax initiative in the one stop program. These funds will be used to hire temporary contract staff, including a hydrology engineer, to accommodate demand for the expedited services. The department is also requesting \$55 thousand for the building lease on the UNM City Lab initiative.

Two transfers to the Metropolitan Redevelopment Fund are proposed to provide security, marketing and management at the Railyards in the amount of \$105 thousand and payment of property tax allocations of \$200 thousand.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>GENERAL FUND - 110</b>						
PL Code Enforcement	3,704	3,328	3,328	1,953	3,615	0
PL Urban Design & Development	1,761	1,718	1,776	951	1,790	72
PL One Stop Shop	6,231	6,034	6,034	3,181	6,109	75
PL Strategic Support	1,558	1,510	1,516	274	1,553	43
PL Trsf to MRA Fund 275	0	0	0	0	305	305
<b>TOTAL GENERAL FUND - 110</b>	<b>13,254</b>	<b>12,590</b>	<b>12,654</b>	<b>6,359</b>	<b>13,372</b>	<b>495</b>
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Planning	30	64	64	0	0	(64)
<b>TOTAL APPROPRIATIONS</b>	<b>13,283</b>	<b>12,654</b>	<b>12,718</b>	<b>6,359</b>	<b>13,372</b>	<b>718</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>13,283</b>	<b>12,654</b>	<b>12,718</b>	<b>6,359</b>	<b>13,372</b>	<b>718</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	150	152	152	154	154	2

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of subdivision plat updates to GIS database	173	134	150	72	144
Number of Zoning updates to GIS Database	116	66	100	38	76

## PLANNING

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of zoning inspections	40,576	40,544	38,000	19,228	39,225
Number of housing inspections	2,590	3,788	3,000	1,684	3,435
Number of notices of violation issued	19,912	20,582	14,000	15,334	31,281
Number of zoning reinspections	9,454	22,869	16,500	14,145	28,856
Number of housing reinspections	1,678	1,856	2,500	1,956	3,990
Percent of cases voluntarily into compliance after first written notice	76	59	75	50	60
Average no. of days from case initiation to voluntary compliance	39	57	35	40	35

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of new construction permits in the 1960 City Boundary	185	110	130	56	112
Number of Neighborhood Association Meetings Attended	20	23	14	29	22

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque</i>					
EPC agenda items	97	78	80	41	82
LUCC agenda items	23	16	27	8	20
Number of Administrative Approvals (EPC and LUCC)	176	155	200	44	108
Number of Fiscal Analyses for legislation and development	15	12	18	6	14

**ONE STOP SHOP** - Ensure that development occurs expeditiously and in conformance with adopted plans, policies, and regulations so that constructed buildings are safe and that development supports a sustainable community.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable</i>					
Number of plans reviewed	2,429	3,071	3,400	1,390	2,964
Average turnaround time for residential plan review in days	14	10	10	10	10
Average turnaround time for commercial plan review in weeks	3	4	4	4.5	4.0
Number of building inspections	20,005	32,193	31,000	18,320	34,838
Number of electrical inspections	14,334	18,531	18,400	10,239	19,617
Number of plumbing/mechanical inspections	22,468	29,765	29,400	14,872	30,111
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	34%	26%	30%	16%	18%
Number of Fastrax plans submitted	150	218	268	123	246
Number of days to review Fastrax plans	6	5	6	5	5
<i>DESIRED COMMUNITY CONDITION - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</i>					
Number of floodplain inquiries	272	195	320	80	250
Number of DRB Agenda items	733	606	700	317	650
Number of plans reviewed for compliance with DRC standards	216	183	190	85	180
Number of Traffic Impact Studies completed	27	6	15	13	30
Number of drainage reports	594	559	731	342	700
<i>DESIRED COMMUNITY CONDITION - New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies.</i>					
Number of Impact fee applications	959	1,011	900	418	850
Impact fee collections (x000)	1,465	1,444	1,000	459	1,200
Engineering fees collected for private development projects (x000).	231	615	1,000	166	350

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

APD is budgeted in eight program strategies. Neighborhood policing is the largest of the program strategies supporting the six area commands, as well as open space, tactical support, the traffic section and the department's recruiting and training units. Investigative services consist of three specialized divisions and a mental health intervention team named the Crisis Outreach and Support Team (COAST). The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigation division investigates armed robberies, homicide, property crimes and juvenile crimes. The Metropolitan Forensic Science Center performs the department's criminalistics, identification and evidence functions. The professional standards program strategy is comprised of the inspections and accreditation section, internal affairs and behavioral sciences. The communications and records program strategy supports the department's technology initiatives, communications, records management, false alarm enforcement and case preparation for the field services bureau. The Family Advocacy Center houses the investigative officers of domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The off-duty police overtime program strategy provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The officer and department support program strategy provides long-range planning, problem solving, administrative, human resources, and fiscal support. The final program is the prisoner transport program strategy which funds the transport of prisoners to the Metropolitan Detention Center.

## MISSION

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

## VISION

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

## FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed General Fund budget is \$156 million, an increase of 1.8% or \$2.7 million above the original FY/14 level. The budget includes a 0.4% PERA increase of \$297 thousand, a 2.07% medical insurance increase of \$178 thousand and a .22% OEB increase of \$167 thousand. Worker's compensation and risk have a net increase of \$463 thousand. The most significant change in FY/15 is the reduction of 50 vacant police officer positions saving \$3.8 million. Over the past three years, the department has been experiencing a high vacancy rate for officers and is not expected to need funding for more than the 1,051 for FY/15. Should it be determined that additional officer positions are needed in the future, funding will be made available. The savings from this reduction is offset by additional funding within APD described below.

The department added four civilian positions mid-year to include an APD citizen special project coordinator, two records technicians assigned to the Inspection of Public Records Act (IPRA) unit, and one COAST outreach/support specialist.

The FY/15 proposed budget adds six full time civilian positions and one sworn position at a total cost including benefits of \$700 thousand. The civilian positions include a fiscal officer in strategic support to assist with grant reconciliation and payroll costs, two records supervisors to ensure coverage of all three shifts, one administrative assistant to provide clerical support to the crimes against children unit, one records technician for the IPRA unit and one crime analyst supervisor to handle criminal cases. The sworn position is an assistant chief. The proposed FY/15 General Fund civilian count is 418 and sworn count is 1,051 for a total of 1,469 full time positions.

The FY/15 budget is proposing a one-time appropriation of \$1 million dollars to evaluate, create, and implement policies and provide additional training for APD officers. In addition, CIP coming-on-line of \$346 thousand is included for contractual services to maintain evidence obtained from the lapel camera.

A one-time appropriation of \$4.3 million dollars will be transferred in FY/15 to the Capital Acquisition Fund. Three million is proposed for the purchase of marked and unmarked police vehicles and \$1.3 million for the upgrade and replacement of the 800 MHz land and mobile radio system to a modernized, P25 compliant LMR system.

Funding resources in the Law Enforcement Protection Fund (LEPF) are \$450 thousand above the FY/14

## POLICE

budgeted level of \$2.75 million. The proposed budget is \$3.2 million and is comprised of four components: the law enforcement protection project for \$650 thousand; the crime lab project for \$150 thousand; the DWI enforcement project for \$1.9 million; and the federal forfeiture project for \$500 thousand. Funding for DWI enforcement includes a \$482 thousand transfer to the General Fund to pay for staff that supports the program.

There are 17 grant funded full-time positions. Two victim crime liaison positions are funded through the STOP

violence against women grant. The grant funded office of emergency management comprises six civilian positions. The High Intensity Drug Trafficking Area (HIDTA) program includes four civilian positions. There is one senior administrative assistant associated with the Edward Byrne Memorial Justice Assistance Grant. Three other DNA grant positions and one COPS technology grant position are also included and accounted for in the Operating Grants Fund (265).

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
PD Communications and Records	14,320	13,513	13,646	14,753	14,694	1,181
PD Family Advocacy Ctr	8,161	7,454	7,454	8,302	8,307	853
PD Investigative Services	17,685	17,284	17,351	16,693	20,188	2,904
PD Neighborhood Policing	88,216	95,092	95,140	88,153	87,172	(7,920)
PD Off Duty Police Overtime	1,222	1,825	1,825	1,825	1,825	0
PD Strategic Support	17,087	14,966	15,720	15,945	16,180	1,214
PD Prisoner Transport	1,763	1,735	1,738	1,859	1,820	85
PD Professional Standards	1,358	1,344	1,346	1,511	1,489	145
PD Trsf to CIP Fund	1,650	0	0	0	4,300	4,300
<b>TOTAL GENERAL FUND - 110</b>	<b>151,461</b>	<b>153,213</b>	<b>154,220</b>	<b>149,041</b>	<b>155,975</b>	<b>2,762</b>
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Police	4,924	7,107	7,107	7,107	4,739	(2,368)
<b><u>ARRA OPERATING GRANTS FUND - 266</u></b>						
Project Program (266) - Police	1,004	0	0	0	0	0
<b><u>LAW ENFORCEMENT PROTECTION FUND - 280</u></b>						
Project Program (280) - Police	3,112	2,750	2,750	2,750	3,200	450
<b><u>PHOTO ENFORCEMENT FUND - 288</u></b>						
PD Photo Enforcement (INACTIVE)	509	0	0	0	0	0
PD Photo Remit to State (INACTIVE)	135	0	0	0	0	0
Trsf to Cap Acq F305 Prog (INACTIVE)	500	0	0	0	0	0
<b>TOTAL PHOTO ENFORC. FUND - 288</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>161,646</b>	<b>163,070</b>	<b>164,077</b>	<b>158,898</b>	<b>163,914</b>	<b>844</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>161,646</b>	<b>163,070</b>	<b>164,077</b>	<b>158,898</b>	<b>163,914</b>	<b>844</b>
<hr/>						
<b>TOTAL FULL-TIME POSITIONS</b>	<b>1,520</b>	<b>1,525</b>	<b>1,525</b>	<b>1,529</b>	<b>1,486</b>	<b>(39)</b>

# POLICE

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Project Revenues	3,569	2,750	2,750	2,508	3,200	450
<b>TOTAL REVENUES</b>	<b>3,569</b>	<b>2,750</b>	<b>2,750</b>	<b>2,508</b>	<b>3,200</b>	<b>450</b>
BEGINNING FUND BALANCE	4,055	4,512	4,512	4,512	4,270	(242)
<b>TOTAL RESOURCES</b>	<b>7,624</b>	<b>7,262</b>	<b>7,262</b>	<b>7,020</b>	<b>7,470</b>	<b>208</b>
<b>APPROPRIATIONS:</b>						
Police Projects	2,679	2,283	2,283	2,283	2,718	435
Total Transfers to General Fund - 110	433	467	467	467	482	15
<b>TOTAL APPROPRIATIONS</b>	<b>3,112</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>3,200</b>	<b>450</b>
<b>FUND BALANCE PER CAFR</b>	<b>4,512</b>	<b>4,512</b>	<b>4,512</b>	<b>4,270</b>	<b>4,270</b>	<b>(242)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>4,512</b>	<b>4,512</b>	<b>4,512</b>	<b>4,270</b>	<b>4,270</b>	<b>(242)</b>

## PHOTO ENFORCEMENT FUND 288 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Penalties & Fines	615	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	635	108	108	108	108	0
<b>TOTAL RESOURCES</b>	<b>1,252</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	644	0	0	0	0	0
Total Transfers to Other Funds	500	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>

# POLICE

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls dispatched	524,021	502,410	510,000	263,510	527,497
# priority 1 calls	59,789	65,429	65,000	33,039	68,403
# priority 2 calls	146,034	145,333	147,000	75,580	153,422
Avg response time for Priority 1 calls (minutes)	9:17	10:02	10:00	10:47	10:00
# Computer Aided Dispatch (CAD) reports generated	5,637	8,180	8,200	4,145	8,739
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# 911 calls received	317,735	321,097	325,000	159,852	313,050
# 242-cops calls received	509,922	494,059	510,000	253,237	513,355
% of 911 calls answered within 10 seconds (National standard is 90%)	91.98%	92.42%	92.00%	92.67%	92.00%
# National Crime Information Center (NCIC) requests	106,151	83,760	90,000	35,213	75,000
# CAD requests received	5,731	8,180	8,000	4,145	8,739
# walk-up customers	28,512	25,699	25,000	9,530	26,000
# public information calls received	53,654	45,177	50,000	26,176	52,000
# reports taken (Telephone Reporting Unit)	6,735	9,794	10,000	6,072	12,000
# calls received (Telephone Reporting Unit)	42,619	50,737	50,000	20,418	55,000
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# new residential alarm sites permits issued	3,933	4,364	4,500	1,703	4,000
# total new alarm permits	4,952	5,518	5,500	2,055	4,500
# total alarm site permits	36,914	37,963	40,000	20,552	35,000
# total false alarm violations	13,732	13,663	14,000	7,838	15,000
Total receivables; fines and fees imposed	\$1,168,150	\$1,118,375	\$1,200,000	\$657,425	\$1,500,000
\$ amount actually received	\$1,068,649	\$1,054,100	\$1,100,000	\$590,190	\$1,200,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# referrals from Family Abuse Stalking Training Team (FASTT) to FAC partners	115	293	300	114	280
Total # persons seen at FAC	4,945	4,517	5,000	1,849	4,000
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# stalking calls received (FASTT)	66	55	80	156	350
# stalking reports taken (FASTT)	66	55	80	17	70
# stalking arrests made (FASTT)	62	40	70	4	40
# home visits to truants with multiple unexcused absences (School Resource Officers)	225	689	600	289	600
<i>DESIRED COMMUNITY CONDITION - Families are secure and stable. (Goal 1)</i>					
# Domestic Violence cases received (FASTT)	2,925	2,722	3,000	1,043	2,500
# Domestic Violence reports taken (FASTT)	298	338	350	125	300
# Domestic Violence arrests made (FASTT)	62	80	80	23	80
# Domestic Violence cases prosecuted (FASTT)	115	106	120	25	100
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens. (Goal 8)</i>					
# sex offenders found in violation of City ordinance (Sex Offender Registration Detail)	3	5	5	1	3



## POLICE

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Homicide clearance rate	75.00%	79.00%	80.00%	77.0%	85.00%
Rape clearance rate	76.00%	53.00%	60.00%	66.0%	70.00%
Robbery clearance rate	40.00%	18.40%	40.00%	23.4%	30.00%
Auto theft clearance rate	8.00%	14.00%	16.00%	12.0%	13.00%
Burglary clearance rate	10.00%	10.00%	10.00%	15.0%	16.00%
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# search warrants	334	508	500	210	400
# cases investigated/assigned	499	445	450	162	400
# cases submitted to District Attorney	406	353	400	119	300
# felony arrests (investigative services only)	837	747	800	475	900
<i>DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)</i>					
# mug shots and rap sheets distributed	3,634	2,817	3,000	1,463	3,000
# DNA cases prepared	204	267	300	105	300
# items received into evidence	45,676	53,593	55,000	25,678	50,000
# items returned to owner	4,095	4,701	4,500	3,037	7,000
# items disposed of	42,578	43,348	43,000	20,530	45,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# calls for service	521,253	503,416	510,000	248,606	500,000
# felony arrests	10,041	9,719	12,000	4,459	9,000
# misdemeanor arrests	26,007	25,087	20,000	11,127	23,000
# domestic violence arrests	2,699	2,499	4,500	1,051	2,200
# tactical calls for service	8,567	8,321	8,500	4,967	9,934
# of sworn officers	1,034	945	1,100	923	1,100
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# reports written	112,223	110,098	102,000	53,625	105,000
# air support hours flown	855	794	900	438	900
# properties brought into compliance	394	284	300	77	200
# cadet graduates	31	18	60	17	60
<i>DESIRED COMMUNITY CONDITION - Travel in the city is safe.</i>					
# DWI arrests (all area commands)	3,710	3,294	4,500	1,407	3,000
# alcohol involved accident investigations	737	741	750	335	700
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
# problem solving activities	487	199	250	250	268
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# of calls that the RTCC was able to provide assistance				5,147	6,000
# times APD video network was accessed				473	550
# of requests for assistance				510	600

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents, businesses and public safety agencies work together for a safe community.</i>					
Revenue recorded	\$1,892,000	\$1,784,947	\$1,900,000	\$899,668	\$1,800,000
# of hours worked	36,036	34,134	36,000	17,182	34,500

## POLICE

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# officers participating in annual bid	452	429	450	425	430
# vehicles purchased	114	60	75	26	70
Avg % marked units in excess of 100,000 miles	19%	18%	20%	19%	22%
Avg % unmarked units in excess of 100,000 miles	15%	20%	20%	22%	25%
Avg % motorcycles in excess of 50,000 miles	0%	0%	1%	0%	1%
# strategic initiatives completed	37	80	50	46	35
# of grants administered	51	54	50	52	55
# of individuals assisted (COAST)	4,213	3,180	3,300	1,641	3,300
# of referrals to services (COAST)	5,363	3,853	4,000	2,215	4,500

*DESIRED COMMUNITY CONDITION - The public feels safe.*

# strategic initiatives established	17	159	20	18	125
# officers processed through field training program	58	17	50	27	50
% of non-committed time for random patrol	34%	41%	40%	28%	30%
# of proactive partnerships formed/maintained with neighborhood associations/community groups	23	6	12	32	65

*DESIRED COMMUNITY CONDITION - City staff is empowered with information and have information processing capacity. (Goal 8)*

# invoices processed for payment	14,494	14,562	15,000	7,142	15,000
# civilian positions advertised and processed through Human Resources (HR) procedures	339	231	300	225	300
# sworn positions advertised and processed through HR procedures	79	201	200	215	250
# of maps, alerts & reports generated manually and through system automation	7,530	7,827	8,000	2,816	8,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Total # prisoners transported	20,717	20,024	21,000	9,188	21,000
# trips to Metropolitan Detention Center	2,508	1,399	2,600	1,407	2,700

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# early intervention system hits	71	43	80	21	50
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens (Goal 8).</i>					
# Citizen Police Complaints (CPC) filed	257	141	275	136	200
# CPC investigations conducted by Internal Affairs	54	42	75	37	40
# CPC investigations conducted by Independent Review Office	203	99	200	99	180
<i>DESIRED COMMUNITY CONDITION - Competent, well-trained motivated employees contribute to the achievement of City goals and objectives (Goal 8).</i>					
# formal inspections completed	6	0	12	12	7
# employees provided counseling services	181	105	200	102	200

## SENIOR AFFAIRS

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed budget includes \$6.5 million in General Fund appropriations and \$7.7 million in operating grants.

The FY/15 proposed budget for the General Fund decreases \$82 thousand in FY/15 compared to FY/14 due in part to the transfer of the Veteran's Memorial activity to the Cultural Services Department. It was determined that the program's operations were better aligned with Cultural Services' mission. This transfer results in one full-time position being moved. Additionally the department is proposing to add a deputy director position offset by a decrease in operating funding as well as being partially funded by the grant.

There are a total of 110 positions in the FY/15 proposed budget. General fund positions total 54 and grant funded positions total 56.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/15 budget as pass through grant funds in the amount of seven million dollars. This provides appropriate levels of funding for delivery of service and effective performance. The chief administrative officer is the Area Agency on Aging (AAA) Director who retains the administrative and fiscal responsibilities of the Area Plan program.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
SA Well Being	4,522	4,717	4,749	4,606	4,651	(66)
SA Basic Svcs	87	90	90	90	90	0
SA Strategic Support	1,474	1,819	1,819	1,779	1,787	(32)
<b>TOTAL GENERAL FUND - 110</b>	<b>6,082</b>	<b>6,626</b>	<b>6,658</b>	<b>6,475</b>	<b>6,528</b>	<b>(98)</b>
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Sr Affairs	6,530	7,598	7,598	7,598	7,681	83
<b><u>ARRA GRANTS FUND - 266</u></b>						
<b>TOTAL APPROPRIATIONS</b>	<b>12,612</b>	<b>14,224</b>	<b>14,256</b>	<b>14,073</b>	<b>14,209</b>	<b>(15)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>12,612</b>	<b>14,224</b>	<b>14,256</b>	<b>14,073</b>	<b>14,209</b>	<b>(15)</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	109	111	111	110	110	(1)

## SENIOR AFFAIRS

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	186,252	179,818	184,730	89,366	179,258
# of home delivered meals unduplicated clients	1,132	1,119	1,300	844	1,119
# of hours of service in care coordination/case management	6,078	6,200	6,480	3,235	6,480
# of care coordination/case management unduplicated clients	1,718	1,837	1,564	1,278	1,564
# of hours of service in home services	33,639	26,348	29,000	8,121	29,000
# of home services unduplicated clients	2,767	2,717	2,065	1,492	2,065
# of information & assistance contacts	3,785	5,785	10,846	2,708	10,846
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	693	540	635	680	635
# of one-way transportation trips provided	73,911	76,161	85,413	33,038	85,413
Cost per one-way trip	\$10.98	\$11.48	\$11.44	\$13.15	\$11.44

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	60,829	70,983	45,000	62,876	65,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	29,075	27,443	30,000	17,688	30,000
# of duplicated attendance at sports & fitness facilities	260,482	160,410	114,416	85,574	160,000
# breakfasts served at the senior and multigenerational centers	55,385	62,092	48,000	33,121	62,000
# lunches served at the senior centers, multigenerational centers, and meal sites	191,979	172,437	196,800	88,925	194,435

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,530	1,017	1,519	1,019	1,519
# of volunteer hours performed	263,512	255,806	274,080	109,620	274,080
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$4.80:1	\$5.35:1	\$4.59:1	\$5.03:1	\$4.59:1
Cost per volunteer hour	\$3.10	\$3.29	\$3.40	\$3.49	\$3.40
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr.)	91%	91%	91%	91%	91%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	91%	91%	91%	91%	91%

# SOLID WASTE MANAGEMENT

## MISSION

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

## VISION STATEMENT

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

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

## FISCAL YEAR 2015 HIGHLIGHTS

The Solid Waste Management Department's FY/15 proposed operating budget is \$70 million, an increase of 14.5% over the original FY/14 level. The proposed FY/15 budget includes \$48.5 million for operations and \$21 million in transfers to other funds.

Intra-year positions added were one solid waste supervisor in Maintenance-Support Services and one assistant city attorney in Administrative Services.

The FY/15 budget proposes the transfer of median maintenance from Parks and Recreation to the Clean City Division at a cost of \$1.6 million. Seven positions are moved from Parks and Recreation and 13 new positions are added to bolster the operation. Additionally, a transfer from the General Fund for \$384 thousand will be used for median landscape contracting. The reorganization will consolidate the maintenance of developed medians and undeveloped medians into one location enabling quicker response and better customer service.

The transfer from the department's operating fund to the debt service fund decreased by \$408 thousand in FY/15. In addition, the transfer to the General Fund for indirect overhead increased by \$76 thousand. A one-time transfer to capital of \$3.3 million is being proposed in the FY/15 budget for Transfer Station Planning and Design and to purchase trucks, equipment and carts for the Pay-As-You-Throw program. The transfer for PILOT will increase by \$79 thousand based on a proposed rate increase.

The appropriation for the Refuse Disposal System Debt Service Fund decreased by \$676 thousand in FY/15 to \$429 thousand.

As in the past year budget proposals, the FY/15 proposed budget resolution includes a contingency appropriation for cost of fuel which exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line as it is needed.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/14, the department has proposed a rate adjustment for FY/15. The budget includes a \$1.34 rate increase designed to fund the design of a new transfer station while restoring debt service capacity for the construction of the facility. Also proposed is a \$.75 rate increase to consolidate all existing median and rights of way maintenance into the clean city division.

Total revenues, including miscellaneous and enterprise revenue for FY/15, are projected to be \$67 million for the Solid Waste Management Department, an increase of \$6 million from original FY/14 budget levels, including including the proposed rate increase.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Solid Waste	1,250	434	434	434	401	(33)
<b><u>REFUSE DISPOSAL OPERATING FUND - 651</u></b>						
SW Adm Svcs	4,316	6,005	6,005	5,616	6,156	151
SW Clean City	5,216	5,678	5,678	5,451	7,644	1,966

## SOLID WASTE MANAGEMENT

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
SW Collections	17,999	19,045	19,045	21,229	19,384	339
SW Disposal	6,075	6,157	6,157	6,449	6,759	602
Maintenance - Support Services	4,377	4,874	4,874	4,789	4,930	56
SW Recycling	2,853	3,463	3,463	3,329	4,060	597
SW Trsf to General Fund	4,396	4,390	4,390	4,390	4,567	177
SW Trsf to Op Grants 265	302	0	0	0	0	0
SW Trsf to Water Utility	1,142	0	0	0	0	0
SW Trsf to Capital Fund	17,691	10,345	10,345	10,345	15,709	5,364
SW Trsf to Debt Svc Fund	2,070	835	835	835	427	(408)
<b>TOTAL REFUSE DISPOSAL OPER. FUND - 651</b>	<b>66,437</b>	<b>60,792</b>	<b>60,792</b>	<b>62,433</b>	<b>69,636</b>	<b>8,844</b>
<b>REFUSE DISPOSAL D/S FUND - 655</b>						
SW Debt Service	2,052	1,105	1,105	1,105	429	(676)
<b>TOTAL APPROPRIATIONS</b>	<b>69,738</b>	<b>62,331</b>	<b>62,331</b>	<b>63,972</b>	<b>70,466</b>	<b>8,135</b>
Intradepartmental Adjustments	2,070	835	835	835	427	(408)
<b>NET APPROPRIATIONS</b>	<b>67,668</b>	<b>61,496</b>	<b>61,496</b>	<b>63,137</b>	<b>70,039</b>	<b>8,543</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	432	435	435	437	457	22

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	178	208	208	253	574	366
Total Enterprise Revenues	62,531	60,868	60,868	62,686	66,447	5,579
<b>TOTAL REVENUES</b>	<b>62,709</b>	<b>61,076</b>	<b>61,076</b>	<b>62,939</b>	<b>67,021</b>	<b>5,945</b>
BEGINNING WORKING CAPITAL BALANCE	10,112	6,293	6,293	6,293	6,800	506
<b>TOTAL RESOURCES</b>	<b>72,821</b>	<b>67,369</b>	<b>67,369</b>	<b>69,233</b>	<b>73,820</b>	<b>6,451</b>
<b>APPROPRIATIONS:</b>						
Enterprise Operations	40,837	45,222	45,222	46,863	48,933	3,711
Total Transfers to Other Funds	25,600	15,570	15,570	15,570	20,703	5,133
<b>TOTAL APPROPRIATIONS</b>	<b>66,437</b>	<b>60,792</b>	<b>60,792</b>	<b>62,433</b>	<b>69,636</b>	<b>8,844</b>
ADJUSTMENTS TO WORKING CAPITAL	(91)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>6,293</b>	<b>6,577</b>	<b>6,577</b>	<b>6,800</b>	<b>4,184</b>	<b>(2,393)</b>

## SOLID WASTE MANAGEMENT

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	6	15	15	15	15	0
Total Interfund Revenues	2,070	835	835	835	427	(408)
<b>TOTAL REVENUES</b>	<b>2,076</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>442</b>	<b>(408)</b>
BEGINNING FUND BALANCE	1,040	1,064	1,064	1,064	809	(255)
<b>TOTAL RESOURCES</b>	<b>3,115</b>	<b>1,914</b>	<b>1,914</b>	<b>1,914</b>	<b>1,251</b>	<b>(663)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	2,052	1,105	1,105	1,105	429	(676)
<b>TOTAL APPROPRIATIONS</b>	<b>2,052</b>	<b>1,105</b>	<b>1,105</b>	<b>1,105</b>	<b>429</b>	<b>(676)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,064</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>822</b>	<b>13</b>
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,063</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>822</b>	<b>13</b>

### REVENUES

Department		FY13 ACTUAL REVENUES	FY14 APPROVED BUDGET	FY14 ESTIMATED ACTUAL	FY15 PROPOSED BUDGET	CURRENT YR PRIOR YR CHG
Department Generated Fees for Services						
(\$000's)						
651 - Refuse Disposal Operating	Residential Collections	28,093	27,779	28,007	31,668	3,661
651 - Refuse Disposal Operating	Commercial Collections	29,076	28,884	29,254	30,646	1,392
651 - Refuse Disposal Operating	Landfill Revenue	2,901	2,846	2,974	2,952	(22)
651 - Refuse Disposal Operating	Recycling	1,029	1,359	1,101	1,181	80
651 - Refuse Disposal Operating	Inter-Fund Transfers	-	-	-	384	384
651 - Refuse Disposal Operating	Shared/Contributions local Ope	-	108	108	108	-
651 - Refuse Disposal Operating	Other Miscellaneous	159	50	113.00	50	(63)
651 - Refuse Disposal Operating	Interest earnings	35	50	32.00	32	-
651 - Refuse Disposal Operating	SW Fuel Surcharge	1,429	-	1,350	-	(1,350)

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
# of Uptown and Downtown receptacles annual pick-ups	21,548	17,600	24,928	8,256	17,600
# of illegal dump sites cleaned	616	250	730	78	225
# of lined properties cleaned	65	50	100	46	150
Curbed miles cleaned of weed and litter	20,199	22,800	19,772	6,101	22,000

## SOLID WASTE MANAGEMENT

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Residents participate in protecting the environment and sustaining energy and natural resources.</i>					
# of neighborhood cleanups	51	34	60	13	35
Hours of Community service	28,968	736	26,896	discontinued CSW program	
Residential Large Item locations serviced	20,860	25,110	24,908	13,795	26,000
Commercial Large Items locations serviced	1,434	2,095	1,536	1574	2,700
Citizen generated graffiti sites cleaned	14,691	17,410	13,000	8662	17,500
Employee/blitz generated graffiti sites cleaned	40,749	43,475	51,000	21,822	43,650

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Waste tons collected commercial	209,799	202,963	225,279	106,076	215,000
Waste tons collected residential	172,845	164,448	182,504	81,400	162,000
Residential pounds collected per account per day	5.31	5.02	5.30	4.94	4.92
Percent of residential account missed pick-up calls to total pick-ups	0.041%	0.25%	0.170%	0.22%	0.19%

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Tons of waste landfilled	498,025	478,095	541,669	257,668	502,649
Utilization of airspace (pounds per cubic yard)	1,193	1,193	1,517	1,193	1,400
Percent of volume of landfill used cumulative	26.3	27.00	27.0	27.90	29.7

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of residential waste diverted.	9%	7%	7%	19%	21%
Number of drop-off containers serviced per week	175	185	160	101	200

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

Total tons recycling processed and sold	17,154	12,930	17,000	16,137	34,274
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**MAINTENANCE-SUPPORT SERVICES**- Provide vehicle maintenance and support to solid waste so that all vehicles and containers are safe for use and comply with all environmental and safety regulations, that all services are ethically, efficiently and effectively provided.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Solid wastes are generated no faster than natural systems and technology can process them.</i>					
Percent of time Solid Waste makes roll-out	New	99	90.33%	99%	99.00%

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - City fixed assets, property, and infrastructure meet City goals and objectives.</i>					
Debt Service Coverage	3.44	6.94	3.77	14.00	Pending Approval
Working Capital as percent of Operating Income	20.88%	7.50%	7.82%	11.68%	
Operating Ratio (Total Income/Total Operating Expenses)	1.04	0.91	0.92	1.01	



## TRANSIT

The Transit Department provides fixed route bus service throughout the Albuquerque community and Para-Transit service for the mobility impaired population. The department also offers three Rapid Ride routes serving the Central/Uptown and Coors/UNM-UNMH corridors. Rapid Ride is a limited-stop service utilizing powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages to manipulate traffic signals, thereby allowing buses to move through traffic quickly.

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

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

### MISSION

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

### FISCAL YEAR 2015 HIGHLIGHTS

The FY/15 proposed budget for the Transit Department Operating Fund is \$46.8 million, an increase of \$1.9 million or 4.2% from the FY/14 original approved budget. One position was added mid-year.

The FY/15 budget is proposed to decrease by \$374 thousand in the fuel line item due to the FY/15 fuel hedge. Indirect overhead and PILOT combine for an increase of \$316 thousand and risk assessments combine for an increase of \$546 thousand. The transfer to the Operating Grants Fund decreases by \$55 thousand and the transfer to the Transit Grant Fund increases by \$348 thousand. Other technical adjustments account for an additional \$79 thousand increase. With increased funding from Rio Metro and Bernalillo County, \$506 thousand is included for six new positions and three positions to be transferred from the grant, along with \$500 thousand for repairs and maintenance.

The General Fund subsidy for the FY/15 budget decreases to \$19.4 million for a 13.4% variance from FY/14. There are no planned reductions in service included in this budget proposal.

For FY/15 total revenues are projected at \$44.4 million. This amount consists of \$4.6 million in enterprise revenues, \$13.1 million in Transportation Infrastructure Tax, \$7.1 million from inter-governmental sources and the \$19.4 million General Fund subsidy.

For the FY/15 proposed budget, the Operating Grants Fund Transportation on Demand (TDM) grant includes a transfer of \$149 thousand from the Transit Operating Fund. The Planning Grant Fund 663 is budgeted for a \$608 thousand transfer from the Transit Operating Fund. Three grant funded positions were eliminated mid-year. There are 28 proposed grant funded positions in the department.

Beginning in FY/07, proceeds from Transit's debt service fund were used to purchase new buses. Since inception of this fund, the department has acquired 58 new 40 foot hybrid buses. The proposed budget for FY/15 debt service is \$2.6 million.

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
TR Gen Trsf to Transit Ops	18,481	22,423	22,423	22,423	19,415	(3,008)
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Transit	1,548	1,040	1,040	1,040	970	(70)
<b><u>TRANSIT OPERATING FUND - 661</u></b>						
TR ABQ Ride	28,320	27,994	28,009	29,272	27,686	(308)
TR Facility Maintenance	1,880	2,017	2,017	1,740	3,096	1,079
TR Paratransit Svcs	5,707	5,898	5,898	5,776	5,951	53
TR Special Events	160	250	250	55	250	0
TR Strategic Support	3,068	3,325	3,325	3,231	3,682	357
TR Trsf to General Fund	2,270	4,807	4,807	4,807	5,199	392
TR Trsf to TR Grants Fund	409	409	409	409	757	348
TR Trsf to Ops Grants Fund	417	204	204	204	149	(55)
<b>TOTAL TRANSIT OPERATING FUND - 661</b>	<b>42,232</b>	<b>44,904</b>	<b>44,919</b>	<b>45,493</b>	<b>46,770</b>	<b>1,866</b>

## TRANSIT

(000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACT. EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>TRANSIT DEBT SERVICE FUND - 667</b>						
TR Capital Grants Fund	2,630	2,631	2,631	2,631	2,631	0
<b>TOTAL APPROPRIATIONS</b>	<b>64,891</b>	<b>70,998</b>	<b>71,013</b>	<b>71,587</b>	<b>69,786</b>	<b>(1,212)</b>
Intradepartmental Adjustments	18,481	22,423	22,423	22,423	19,415	(3,008)
<b>NET APPROPRIATIONS</b>	<b>46,410</b>	<b>48,575</b>	<b>48,590</b>	<b>49,164</b>	<b>50,371</b>	<b>1,796</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	564	563	563	561	567	4

### TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	398	125	125	203	175	50
Total Intergovernmental Revenue	6,787	5,260	5,260	7,057	7,091	1,831
Total Enterprise Revenues	4,670	4,622	4,622	4,760	4,622	0
Total Interfund Revenues	31,015	34,975	34,975	35,215	32,554	(2,421)
<b>TOTAL REVENUES</b>	<b>42,870</b>	<b>44,982</b>	<b>44,982</b>	<b>47,235</b>	<b>44,442</b>	<b>(540)</b>
BEGINNING WORKING CAPITAL BALANCE	(132)	815	815	815	2,557	1,742
<b>TOTAL RESOURCES</b>	<b>42,738</b>	<b>45,797</b>	<b>45,797</b>	<b>48,050</b>	<b>46,999</b>	<b>1,202</b>
<b>APPROPRIATIONS:</b>						
Transit Operations	39,136	39,484	39,499	40,073	40,665	1,181
Total Transfers to Other Funds	3,096	5,420	5,420	5,420	6,105	685
<b>TOTAL APPROPRIATIONS</b>	<b>42,232</b>	<b>44,904</b>	<b>44,919</b>	<b>45,493</b>	<b>46,770</b>	<b>1,866</b>
ADJUSTMENTS TO WORKING CAPITAL	309	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>815</b>	<b>893</b>	<b>878</b>	<b>2,557</b>	<b>229</b>	<b>(664)</b>

# TRANSIT

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

(\$000's)	FY13 ACTUAL EXPENSES	FY14 ORIGINAL BUDGET	FY14 REVISED BUDGET	FY14 EST. ACTUAL EXPENSES	FY15 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(1)	0	0	0	0	0
Total Interfund Revenues	2,630	2,631	2,631	2,631	2,631	0
TOTAL REVENUES	2,629	2,631	2,631	2,631	2,631	0
BEGINNING FUND BALANCE	422	421	421	421	421	0
TOTAL RESOURCES	3,051	3,052	3,052	3,052	3,052	0
APPROPRIATIONS:						
Transit Debt Service	2,630	2,631	2,631	2,631	2,631	0
Total Transfers to Other Funds	(1)	0	0	0	0	0
TOTAL APPROPRIATIONS	2,630	2,631	2,631	2,631	2,631	0
FUND BALANCE PER CAFR	422	421	421	421	421	0
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	421	421	421	421	421	0

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	12,821,051	12,906,239	13,583,000	6,510,000	13,112,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,501,759	1,456,972	1,575,000	732,500	1,476,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	1,092,410	1,068,907	1,146,000	552,500	1,112,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	520,141	501,006	545,000	245,000	494,000
Revenue Miles (All Routes)	5,324,567	5,358,727	5,389,000	5,360,000	5,361,000
Revenue Hours (All Routes)	391,883	394,715	396,000	396,000	397,000
Boardings Per Revenue Hour (All Routes)	32.7	32.7	34	32.9	33

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
# Rapid Ride Shelters	29	29	29	29	29
# Bus Stops With Shelters Except Rapid Ride and ARRA	226	192	210	192	192
# ARRA Shelters	212	363	400	419	419
# of Bus Stops With No Shelter	2,365	2,177	2,200	2,126	2,126

## TRANSIT

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	238,223	244,099	260,000	127,250	264,000
Para-Transit Vehicle Revenue Miles	1,875,141	1,812,582	2,000,000	1,810,200	1,810,000
Para-Transit Vehicle Revenue Hour	109,396	109,702	114,000	110,300	111,000
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2.2	2.3	2.4

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

On-Time Arrival (Monthly Average)	87.0	86.5	85.0	86.5	86.5
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**SPECIAL EVENTS & SEASONAL TRANSPORTATION ALTERNATIVES** - Provide safe, convenient and affordable transportation options to special events so that the number of vehicles traveling to the events will be reduced, thereby reducing traffic congestion and improving air quality.

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-Year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
4th of July Fire Works Boardings (July Only)	16,254	11,370	16,300	17,552	17,000

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

Measure	Actual FY/12	Actual FY/13	Approved FY/14	Mid-year FY/14	Proposed FY/15
<i>DESIRED COMMUNITY CONDITION - Safe and affordable integrated transportation options meet the public's needs.</i>					
Total Para-Transit Trips	210,526	213,166	217,000	107,900	218,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	19.70%	23.60%	21.00%	25.30%	23.00%
Rider No Shows as a % of Total Para-Transit Trips	4.00%	6.20%	5.00%	6.20%	5.00%
311 Citizen Contact Center Calls - Transit	1,040,222	920,412	n/a	711,750	621,745
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	56.8%	56.4%	n/a	50.2%	48.7%

## **BONDED INDEBTEDNESS**



## BONDED INDEBTEDNESS

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

In FY/10 the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increases the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$158.4 million bond package that was passed in October 2009, but it had an impact on the October 2011 bond election and Decade Plan. The impact to the program was limited by extending bond life to 13 years. Using a stable mill levy at 4.976 mills and a maximum maturity on the bonds of 13 years the voters approved approximately \$164 million of GO Bonds in the October 2011 election and \$115.556 million of GO Bonds in the October 2013 election.

Utility and enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues.

To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the 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 and a municipal office building, and the acquisition of another office building. Recently, the City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that is funded in conjunction with the State and County.

The total outstanding general obligation indebtedness of the City as of April 1, 2014 is \$327.865 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, 2014, the 4% statutory limit is \$478.682 million with outstanding general purpose debt of \$294.1 million. This leaves \$184.586 million available for future issues. In the regular municipal election held in October 2013, the voters approved the issuance of \$105.455 million of general purpose general obligation bonds and \$10.1 million of storm sewer system general obligation bonds. The City will be issuing \$62.685 million of general obligation bonds on April 21, 2014. This will be the first bond series issued of the \$115.556 million authorized in the October 2013 bond election.

The Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) is a special purpose district that overlaps Albuquerque. The amount of debt it can issue is limited by state statute. AMAFCA's bonding capacity is \$80 million. As of July 1, 2013, AMAFCA has \$39.6 million outstanding in G/O Debt with available capacity of \$40.4 million. In 2012, voters approved a \$25 million bond issuance of which \$10 million remains authorized but unissued. AMAFCA expects to sell the first series of bonds totaling \$12.5 million in late summer/early fall of 2013.

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

# CITY OF ALBUQUERQUE, NM SCHEDULE OF BONDED INDEBTEDNESS APRIL 1, 2014

RATINGS/CR, ENH. (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	INTEREST RATES
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Aa1/AAA/AA+

## GENERAL OBLIGATIONS BONDS:

SEPT'07 GENERAL PURPOSE	07/01/16	43,045,000	32,090,000	10,955,000	4.5% - 5.0%
SEPT'07 STORM SEWER	07/01/16	5,080,000		5,080,000	4.25% - 5.0%
JUNE'08 GENERAL PURPOSE Series A	07/01/17	39,000,000	23,875,000	15,125,000	3.25% - 4.0%
JUNE'08 STORM SEWER Series B	07/01/17	4,000,000		4,000,000	4.50%
JUNE'09 GENERAL PURPOSE SERIES B	07/01/18	54,970,000	24,440,000	30,530,000	2.25%
JAN'11 GENERAL PURPOSE SERIES A	07/01/23	135,000,000	28,000,000	107,000,000	33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A	07/01/24	61,760,000	1,315,000	60,445,000	2.0 - 5.0%
MAY'12 STORM SEWER SERIES B	07/01/25	8,035,000		8,035,000	3.0 - 4.0%
APR'13 GENERAL PURPOSE SERIES A	07/01/26	70,040,000		70,040,000	2.0 - 4.0%
APR'13 STORM SEWER SERIES B	07/01/26	4,980,000		4,980,000	3.00%
JULY'13 GENERAL PURPOSE STORM SEWER REFDG SERIES C	07/01/14	11,675,000		11,675,000	0.35%
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>		<b>\$445,110,000</b>	<b>\$117,245,000</b>	<b>\$327,865,000</b>	

\$294,095,000
33,770,000

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

## REVENUE BONDS:

AIRPORT		AI/A+/A+			
MAR '04 AIRPORT REFDG REVENUE	07/01/18	20,610,000	11,350,000	9,260,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE	07/01/24	30,000,000	11,685,000	18,315,000	2.0% - 4.5%
MAR '08 AIRPORT REFUNDING REVENUE A	07/01/18	13,640,000	3,160,000	10,480,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable	07/01/15	16,120,000	12,095,000	4,025,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	07/01/20	5,170,000	2,060,000	3,110,000	3.5% - 4.375%
NOV '08 AIRPORT REFUNDING REVENUE E - Tax-Exempt	07/01/14	26,680,000	20,190,000	6,490,000	3.5% - 5.0%
DEC'09 AIRPORT REFUNDING - NMFA	06/01/19	26,080,000	8,950,000	17,130,000	3.0% to 4.5%
MAY'11 AIRPORT REFUNDING - NMFA	06/01/16	15,375,000	5,890,000	9,485,000	2.0 to 4.0%
SUBTOTAL - AIRPORT		\$153,675,000	\$75,380,000	\$78,295,000	

## GROSS RECEIPTS TAX (1.225% STATE SHARED)

JUN 08 REFUNDING REVENUE	07/01/14	16,655,000	13,550,000	3,105,000	3.74% - 4.99%
DEC 08 REFUNDING REVENUE/Housing	07/01/30	11,275,000	825,000	10,450,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B	07/01/22	28,305,000	1,820,000	26,485,000	3.0% - 5.0%
SEPT 11 GRT TAXABLE REFUNDING - NMFA	07/01/26	11,650,000	1,350,000	10,300,000	2.0% - 4.0%
SEPT 11 GRT TAXEXEMPT REFUNDING STADIUM & NEW MONEY - NMFA	07/01/28	22,660,000	3,730,000	18,930,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE	07/01/35	42,030,000		42,030,000	
<b>SUBTOTAL - GRT (1.225% STATE SHARED)</b>		<b>\$132,575,000</b>	<b>\$21,275,000</b>	<b>\$111,300,000</b>	

## GROSS RECEIPTS/LODGERS' TAX

SEPT 2004 A TAX-EXEMPT REFDG	07/01/37	31,965,000	0	31,965,000	4.70-5.00%
SEPT 2004 B TAXABLE REFDG	07/01/36	28,915,000	1,795,000	27,120,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING	07/01/25	10,535,000	80,000	10,455,000	3.0 - 5.0%

## FIRE NMFA Loan

	07/01/31	1,441,625	107,432	1,334,193	.58% - 4.02%
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## SUBTOTAL - GROSS RECDODGERS' TAX AND HOSPITALITY FEE TAX & FIRE LOAN

		<b>\$72,856,625</b>	<b>\$1,982,432</b>	<b>\$70,874,193</b>	
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**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BONDED INDEBTEDNESS APRIL 1, 2014**

	<u>RATINGS/CR. ENH.</u> (Moody's/S&P/Fitch)	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>RETIRED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
<b>REFUSE REMOVAL AND DISPOSAL</b>						
MAY04 NMFA Loan	AAA (AMBAC)	07/01/14	5,800,000	5,145,321	654,679	1.26-3.67%
MAR08 NMFA Loan		07/01/15	2,600,000	1,791,191	808,809	3.2-3.44%
<b>SUBTOTAL - REFUSE</b>			<b>\$8,400,000</b>	<b>\$6,936,512</b>	<b>\$1,463,488</b>	
<b>TRANSIT</b>						
AUG06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$14,061,017	\$5,938,983	4.25%
<b>SPECIAL ASSESSMENT DISTRICT BONDS</b>						
OCT 2012 SAD 228 Tax-Exempt NMFA Loan			22,743,479		22,743,479	3.00%
OCT 2012 SAD 228 Taxable NMFA Loan			2,499,006	345,000	2,154,006	2.30%
<b>SUBTOTAL - REVENUE BONDS</b>			<b>\$412,749,110</b>	<b>\$119,979,961</b>	<b>\$292,769,149</b>	
<b>GRAND TOTAL - GENERAL OBLIGATION &amp; REVENUE BONDS</b>			<b>\$857,859,110</b>	<b>\$237,224,961</b>	<b>\$620,634,149</b>	



## **APPENDIX**



## FISCAL YEAR 2015 BUDGET CALENDAR OF EVENTS

<b>Jan 6</b>	Budget Call - message and instructions to departments
<b>Jan 14</b>	FIVE YEAR FORECAST Introduced to Council
<b>Dec – Jan</b>	<p>Departmental preparation of FY/15 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 Budget Office for all Operating Funds by January 21</p>
<b>Feb 10 – Mar 4</b>	CAO Budget Hearings
<b>Feb - Mar</b>	Preparation of Proposed Budget Document
<b>Apr 1</b>	Proposed Budget Document Submitted to Council
<b>Apr - May</b>	<p>City Council Committee of the Whole meetings to consider the Budget Proposal</p> <p>City Council passes legislation, as amended</p> <p>Signed by Mayor</p>

# ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

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## **Numerical Rounding**

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

## **Salaries**

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.41% for bus drivers, security and animal control officers, blue and white collar and professional, 20.54% management, 33.8% for fire, 31.13% for police, 25.81% for transport officers and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fee) – 1.76%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire which are at 2.5%.
- The City's contribution for health, dental, and vision insurance premiums are loaded initially at FY/14 levels - based on what level an employee elects coverage. Adjustments for FY/15 are an increase of 2.06% for health and 4.75% for dental. Vision does not change.
- 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.
- Adjustments for increases in minimum wage were made only to the Parks and Recreation Department for the aquatics program.

## **Operating Expenses**

Department managers were required to provide detailed information supporting FY/15 budget requests for professional services, contract services and repairs and maintenance. Other FY/15 operating expenses were equal to FY/14 appropriated amounts. The majority of one time appropriations for FY/14 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/15, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

## **Capital Expenditures**

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

## **Transfers**

- Workers' Compensation and Insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/15. These transfers are identified by the Finance and Administrative Services Department, risk management division based on the historical experience and exposure factors relative to each specific program.
- Vehicle maintenance charges are estimated for FY/15 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.
- Radio maintenance costs for FY/15 are based on historical average prices during an 18-month period ending December 2013.
- Fuel costs are estimated on 12 months of historical usage. Estimated gallon usage for FY/15 is 2.1 million. The associated cost for fuel is \$6.2 million. The average cost per gallon is \$2.976 and is based on the FY/15 fuel hedge pricing agreement. Transit Department fuels are calculated separately and are budgeted at \$2.882 per gallon with an estimated total of 1.7 million gallons. Transit also participates in the City's fuel hedge. 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.
- Network costs are based on actual data ports in each City department.

## REVENUE FORECASTING METHODOLOGIES

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

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

The Fiscal Year 2015 revenue stream for GRT is estimated to be 64.0% of the general fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology.

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

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

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.

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

Internal revenues are based on budget estimates of expenses for other funds and estimates of inflation from the national economic forecast for out years.

The largest source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates, from the national economic forecasts and the size of interest earning balances.

### **Other Funds**

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

### **Enterprise Revenues**

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

### **Lodger's Tax and Hospitality Fee**

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



**CITY OF ALBUQUERQUE TAX IMPOSITIONS (millions of dollars)**  
**(As of July 1, 2014)**

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY15 FULL-YEAR IMPACT
Gross Receipts Tax Distribution					
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	3.7500%	2.2875%		\$345,323
Municipal Share Compensating Tax	Share based on imposed local option	1.2250%	1.2250%	Pledged to outstanding bonds	\$184,781
Municipal GRT	Imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;	1.87500%	1.0000 %		1,382
Public Safety	Positive referendum 10/28/2003	0.2500%	0.2500%	Public Safety	\$150,000
Basic Services	No referendum required	0.2500%	0%	Any Lawful purpose	
General Purposes (includes .375% for replacement of Food & Medical)	No referendum required	0.8750%	0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation	0.2500%	0.2500%	Roads, transit, trails	
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.250%	0.0625%		\$9,160
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Municipal capital outlay tax	Referendum required. Cannot be imposed until all Municipal GRT and Municipal infrastructure GRT have been imposed	0.250%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	
Quality of Life GRT	Referendum required. Limited to 10 years	0.250%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes 2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
Property Taxes Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65 mills	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$78,707
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$59,885
The State legislature in March 2013 passed a bill that phases out the Food and Medical Hold Harmless from FY16 to FY29 this distribution accounts for approximately 11% of the GRT distributions.					

## **TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/15**

### **LOCAL OPTION GROSS RECEIPTS TAX**

The Municipal GRT authority is 1.875 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. An additional 3/8 cent capacity was added by the State legislature in 2013. The City has imposed one cent of this capacity. Imposed are: a 1/2 cent to fund general government; a 1/4 cent transportation tax that was passed in the October 2009 election and became effective July 1, 2010; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/8<sup>TH</sup> cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with .875 cents available (in seven 1/8<sup>th</sup> cent increments). Additional revenues will not include the food and medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee. In January 2013 the State passed legislation that phases out of the hold harmless distribution From FY/16 to FY29. This will not affect the estimates listed below. In FY/13, the hold harmless distribution to all City funds was approximately \$37 million.

Revenue available \$115,000,000

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

Revenue available \$24,241,000

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

Revenue available \$8,080,000

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16th. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum.

Revenue available \$32,832,000

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

Revenue available \$32,832,000

### **PROPERTY TAX**

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

Revenue available \$13,000,000

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

### **GASOLINE TAX**

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

Revenue available \$4,700,000

### **FRANCHISE FEES**

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

### **LODGERS TAX**

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

### **HOSPITALITY FEE**

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

**TOTAL UNUSED TAX AUTHORITY AVAILABLE \$ 230,685,000**

## ACRONYMS

**AACC** – Albuquerque Animal Care Centers

**ABCWUA** – Albuquerque/Bernalillo County Water Utility Authority

**ACVB** - Albuquerque Convention and Visitors Bureau

**ACT** – Assertive Community Treatment

**ADA** - Americans with Disabilities Act

**AED** – Albuquerque Economic Development

**AFD** - Albuquerque Fire Department

**AGIS** - Albuquerque Geographic Information System

**AGTC** – Albuquerque Golf Training Center

**AHCC** - Albuquerque Hispano Chamber of Commerce

**AHCH** – Albuquerque Healthcare for the Homeless

**AHO** – Administrative Hearing Office

**AMAFCA** – Albuquerque Metropolitan Arroyo Flood Control Authority

**APD** - Albuquerque Police Department

**APS** - Albuquerque Public Schools

**ARRA** – American Recovery and Reinvestment Act

**ATC** – Alvarado Transportation Center

**AV** – Aviation Department

**BEA** – Bureau of Economic Analysis

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

**BioPark** - Albuquerque Biological Park

**COA** – City of Albuquerque

**CABQ** – City of Albuquerque

**CAO** - Chief Administrative Officer

**COO** – Chief Operating Officer

**CBO** - Community Based Organization

**CDBG** – Community Development Block Grant

**CIP** - Capital Improvements or Implementation Program

**CMAQ** – Congestion Mitigation & Air Quality

**COAST** – Crisis Outreach and Support Team

**COLA** - Cost-of-Living Adjustment

**COP** - Community Oriented Policing

**CPI-U** - Consumer Price Index for all Urban Consumers

**DEII** – Double Eagle II – Aviation department reliever airport facility

**DFA** – Department of Finance and Administration

**DMD** – Department of Municipal Development

**DRB** – Development Review Board

**D/S** - Debt Service

**DSA** – Department of Senior Affairs

**EDD** - Economic Development Department

**EPA** - Environmental Protection Agency

**ERP** – Enterprise Resource Planning

**EPC** - Environmental Planning Commission

**FASTT** – Family Abuse Stalking Team Training

**FD** - Fund

**FCS** – Family and Community Services Department

**FTA** - Federal Transit Administration

**FTE** - Full-time Equivalent Position

**GAHP** – Greater Albuquerque Housing Partnership

**GASB** - General Accounting Standards Board

**GDP** – Gross Domestic Product

**GI** – Global Insight Economic Forecasting

**GIS** – Geographic Information System

**GO BONDS** - General Obligation Bonds

**GPPAP** – Groundwater Protection Policy and Action Plan

**GRT** – Gross Receipts Tax

**HEART** – Humane and Ethical Animal Rules and Treatment

**HR** – Human Resources

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

**HVAC** - Heating Ventilation Air Conditioning

**IA** – Internal Audit

**IDOH** – Indirect Overhead

**IG** – Inspector General

**IRDC** - International Research Development Council

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

**JAG** – Judge Advocate General

**LUCC** – Landmarks & Urban Conservation Commission

**MHz** - Megahertz

**MSA** - Metropolitan Statistical Area

**MRCOG** - Mid Region Council of Governments

## ACRONYMS

**MOU** – Memorandum of Understanding

**NAEYC** – National Association for the Education of Young Children

**NMFA** – New Mexico Finance Authority

**NSP** – Neighborhood Stabilization Program

**OMB** - Office of Management and Budget

**OSHA** - Occupational Safety and Health Administration

**PERA** - Public Employees Retirement Association

**PILOT** - Payment in Lieu of Taxes

**PR** – Parks and Recreation Department

**RER** – Rearrange funds at the account level between department ID's

**RFP** - Request for Proposal(s)

**RHCA** – Retiree Health Care Authority

**RO** - Revised Ordinances (City of Albuquerque)

**SAD** - Special Assessment District

**SBCC** – South Broadway Cultural Center

**SID** - Special Investigations Division

**SOBO** – Sexually Oriented Business Ordinance

**SW** – Solid Waste Management Department

**T & A** - Trust and Agency

**TRFR** - Transfer

**UETF** - Urban Enhancement Trust Fund

**UNC** - Unclassified Position

**UNM** - University of New Mexico

**UNMH** – University of New Mexico Hospital

**YDI** – Youth Development Inc.

**YR** – Year

## GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

**DEPARTMENT ID:** A PeopleSoft term for a cost center. The ID is required on all transactions to identify a responsible entity. The ID's are managed below the Program Strategy level and are the smallest unit of 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:** In Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period.

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

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

**GENERAL FUND:** Fund which accounts for 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.

**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 department through a cost allocation plan.

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

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

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

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

**NON-RECURRING REVENUES:** Revenues generated only once

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

## GLOSSARY OF TERMS

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

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

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

**PERFORMANCE MEASURES:** The process of assessing progress toward achieving predetermined goals.

**PROGRAM STRATEGY:** The unit of appropriations and expenditure that ties related 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.

**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:**

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110 General

## **SPECIAL REVENUE/GRANT/PROJECT FUNDS:**

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205 Community Development Block Grants  
225 Culture and Recreation Projects  
235 Albuquerque BioPark Projects  
265 Operating Grants  
266 ARAA Operating Grant Fund  
280 Law Enforcement Protection Projects  
730 Vehicle/Computer Projects

## **SPECIAL REVENUE FUNDS:**

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210 Fire  
220 Lodgers' Tax  
221 Hospitality Fee  
242 Air Quality  
243 Heart Ordinance  
282 Gas Tax Road  
288 Photo Enforcement (Inactive)  
290 City/County Facilities

## **NON-ENTERPRISE DEBT SERVICE FUNDS:**

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

## **ENTERPRISE FUNDS:**

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

## **INTERNAL SERVICE FUNDS:**

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

## **TRUST AND AGENCY FUND:**

---

851 Open Space Expendable Trust

## **FUNDS REFERENCED:**

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

# GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

## HUMAN AND FAMILY DEVELOPMENT GOAL 1

### Cultural Services:

CIP Libraries  
Explora  
Public Library

### Environmental Health:

Consumer Health Protection  
Urban Biology

### Family and Community Services:

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

Partner with Public Education  
Plan and Coordinate  
Supportive Services to Homeless  
Transitional Housing  
Transfer to Fund 805

### Parks and Recreation:

Promote Safe Use of Firearms  
Provide Quality Recreation  
Aquatics

### Senior Affairs:

Access to Basic Services  
Strategic Support  
Well Being

## PUBLIC SAFETY GOAL 2

### Animal Welfare:

Albuquerque Animal Care Center  
Transfer to HEART Ordinance Fund

### Family and Community Services:

Reduce Youth Gangs  
Substance Abuse

### Fire:

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

### Legal:

Legal Services  
Safe City Strike Force

### Police:

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

## PUBLIC INFRASTRUCTURE GOAL 3

### City Support Function:

Transfer to Fund 405

### Municipal Development:

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

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

### Transit:

Transfer to Fund 661



## GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

### SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

**Parks and Recreation:**

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

**Planning:**

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

**Municipal Development:**

Design Recovered Parks and CIP

### ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

**Cultural Services:**

Biological Park  
CIP Biological Park

**Parks and Recreation:**

Transfer to Fund 851

**Environmental Health:**

Environmental Services  
Strategic Support

### ECONOMIC VITALITY GOAL 6

**Economic Development:**

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

**Family and Community Services:**

Train Lower Income Persons

### COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

**Cultural Services:**

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

**Office of the City Clerk:**

Office of the City Clerk

# GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

## GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

**Chief Administrative Officer:**

Chief Administrative Officer

**City Support Functions:**

Dues and Memberships

Early Retirement

Jt Committee on Intergov. Legislative Relations

Open and Ethical Elections

Transfer to Fund 265

Transfer to Fund 266

Transfer to Fund 305

Transfer to Fund 651

Transfer to Fund 725

Transfer to Fund 730

**Council Services:**

Council Services

**Municipal Development Department:**

Facilities

Transfer to Fund 290

**Office of the City Clerk:**

Administrative Hearing Office

**Office of Internal Audit and Investigations:**

Office of Internal Audit

**Office of the Inspector General:**

Inspector General

**Finance and Administrative Services:**

Accounting

Citizen Services

Financial Support Services

ERP E-government

Information Technology Services Management

Office of Management & Budget

Purchasing

Real Property

Strategic Support - DFAS

Treasury Services

**Human Resources:**

Personnel Services

**Legal:**

Legal Services

**Mayor's Office:**

Mayor's Office

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/13-FY/15, 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.

### CHANGES IN EMPLOYMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
<b>TOTAL EMPLOYMENT:</b>	<b>5,884</b>	<b>5,839</b>	<b>5,839</b>	<b>5,863</b>	<b>5,774</b>
Numerical Change from Prior Yr	8	(45)	-	24	(89)
Percentage Change from Prior Yr	0.1%	-0.8%	0.0%	0.4%	-1.5%
<b>COMPONENTS:</b>					
General Fund	4,018	3,989	3,989	4,010	3,968
<b>Enterprise Funds</b>					
Aviation Fund - 611	278	270	270	272	272
Parking Facilities Fund - 641	38	37	37	37	37
Refuse Disposal Fund - 651	432	435	435	437	457
Transit - 661	530	529	529	530	539
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
<b>Total Enterprise Funds</b>	<b>1,318</b>	<b>1,311</b>	<b>1,311</b>	<b>1,316</b>	<b>1,345</b>
<b>Other Funds</b>					
Air Quality Fund - 242	27	27	27	28	29
Gas Tax Road Fund - 282	60	57	57	57	57
City/County Building Operations - 290	17	16	16	16	16
Risk Management - 705	34	34	34	35	35
Supplies Inventory Mgmt - 715	9	8	8	9	9
Fleet Management - 725	42	39	39	39	39
Employee Insurance - 735	11	11	11	11	11
Communications Mgmt - 745	18	18	18	18	18
Open Space - 851	33	33	33	33	33
<b>Total Other Funds</b>	<b>251</b>	<b>243</b>	<b>243</b>	<b>246</b>	<b>247</b>
<b>Grant Funds</b>					
Community Development - 205	22	22	22	21	21
Housing Bond - 240	1	1	1	1	1
Operating Grants - 265	175	175	175	171	171
ARRA Operating Grants - 266	1	-	-	-	-
Transit Operating Grant - 663	24	24	24	24	21
Housing Authority - 805	74	74	74	74	-
<b>Total Grant Funds</b>	<b>297</b>	<b>296</b>	<b>296</b>	<b>291</b>	<b>214</b>
<b>TOTAL EMPLOYMENT</b>	<b>5,884</b>	<b>5,839</b>	<b>5,839</b>	<b>5,863</b>	<b>5,774</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
<b>ANIMAL WELFARE DEPARTMENT</b>					
Albuquerque Animal Care Center	137	138	138	139	139
TOTAL FULL-TIME POSITIONS	137	138	138	139	139
<b>AVIATION ENTERPRISE FUND</b>					
Aviation Management & Professional Support - 611	30	29	29	30	30
Airport Operations, Maintenance, Security - 611	248	241	241	242	242
TOTAL FULL-TIME POSITIONS	278	270	270	272	272
<b>CHIEF ADMINISTRATIVE OFFICER DEPARTMENT</b>					
Chief Administrative Officer	18	19	19	21	21
Administrative Hearing Officer	5	0	0	0	0
Office of Emergency Management - 265	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	23	19	19	21	21
<b>COUNCIL SERVICES</b>					
Council Services	26	26	26	26	26
TOTAL FULL-TIME POSITIONS	26	26	26	26	26
<b>CULTURAL SERVICES</b>					
Anderson/Abruzzo Balloon Museum	7	7	7	7	7
Biological Park	119	130	130	126	129
Biological Park - CIP	25	1	1	1	1
Community Events	15	14	14	14	15
Museum	30	29	29	29	30
Public Art Urban Enhancement	4	4	4	4	4
Public Library	120	120	120	120	125
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	14	11	11	15	15
TOTAL FULL-TIME POSITIONS	335	317	317	317	327
<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>					
Convention Center	1	1	1	1	1
Economic Development	6	6	6	7	8
International Trade	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	7	7	7	8	9

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
<b>ENVIRONMENTAL HEALTH</b>					
Consumer Health Protection	14	13	13	14	14
Environmental Services	5	4	4	4	4
Urban Biology	3	3	3	3	3
Strategic Support	7	6	6	6	6
Operating Permits - 242	14	14	14	15	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	18	18	18	18	18
<b>TOTAL FULL-TIME POSITIONS</b>	<b>74</b>	<b>71</b>	<b>71</b>	<b>73</b>	<b>74</b>
<b>FAMILY AND COMMUNITY SERVICES</b>					
Provide Community Recreation	52	53	53	53	53
Early Childhood Education	98	94	94	94	94
Health and Social Services	14	12	12	12	12
Mental Health Services	2	2	2	2	2
Partner with Public Education	8	8	8	8	8
Strategic Support	18	18	18	17	17
Substance Abuse Treatment & Prevention	4	4	4	4	4
Strategic Support - 205	5	5	5	5	5
Develop Affordable Housing - 205	15	15	15	15	15
Prevent Neighborhood Deterioration - 205	1	1	1	1	1
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	64	64	64	63	63
Strategic Support - 265	4	4	4	4	4
Area Agency on Aging - 265	5	5	5	5	5
Develop Affordable Housing - 265	0	0	0	0	0
Develop Affordable Housing - 805	74	74	74	74	0
<b>TOTAL FULL-TIME POSITIONS</b>	<b>366</b>	<b>361</b>	<b>361</b>	<b>359</b>	<b>285</b>
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	40	39	39	39	39
Citizen Services	55	52	52	52	52
ERP- E Government	20	18	18	19	19
Information Services	42	42	42	43	43
Office of Management and Budget	9	8	8	8	8
Purchasing and Office Services	12	13	13	13	13
Real Property	8	8	8	9	9
Strategic Support	4	3	3	3	3
Treasury	18	16	16	15	15
Risk - Administration - 705	0	9	9	9	9
Safety Office / Loss Prevention - 705	13	13	13	14	14
Tort & Other Claims - 705	11	4	4	4	4
Workers' Compensation - 705	8	6	6	6	6
Materials Management - 715	9	8	8	9	9
Fleet Management - 725	42	39	39	39	39
City Communications - 745	18	18	18	18	18
<b>TOTAL FULL-TIME POSITIONS</b>	<b>309</b>	<b>296</b>	<b>296</b>	<b>300</b>	<b>300</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
<b>FIRE</b>					
AFD Headquarters	20	19	19	19	20
Dispatch	32	32	32	32	32
Emergency Response	569	569	569	577	580
Fire Marshal's Office	38	38	38	38	37
Logistics	10	10	10	10	11
Technical Services	7	7	7	7	6
Training	19	19	19	19	16
TOTAL FULL-TIME POSITIONS	695	694	694	702	702
<b>HUMAN RESOURCES</b>					
Personnel Services	21	21	21	20	20
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	34	34	34	33	33
<b>LEGAL</b>					
Safe City Strike Force	13	13	13	13	13
Legal Services	44	44	44	46	46
TOTAL FULL-TIME POSITIONS	57	57	57	59	59
<b>MAYOR DEPARTMENT</b>					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
<b>MUNICIPAL DEVELOPMENT</b>					
Design Recovered	24	24	24	24	24
Facilities	108	107	107	107	107
Strategic Support	24	24	24	24	24
Construction	18	18	18	18	18
Design Recovered Parks and CIP	16	17	17	17	58
Street CIP/Trans Infrastructure Tax	59	59	59	59	59
Storm Drainage	20	18	18	18	18
Street Services	51	49	49	49	49
Gas Tax Road Fund - 282	60	57	57	57	57
City/County Building Fund - 290	17	16	16	16	16
Parking Services - 641	38	37	37	37	37
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	437	428	428	428	469
<b>OFFICE OF INTERNAL AUDIT</b>					
Internal Audit	7	7	7	7	7
TOTAL FULL-TIME POSITIONS	7	7	7	7	7

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
<b>OFFICE OF INSPECTOR GENERAL</b>					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
<b>OFFICE OF THE CITY CLERK</b>					
Administrative Hearing Officer	0	5	5	5	5
City Clerk	11	11	11	11	11
TOTAL FULL-TIME POSITIONS	11	16	16	16	16
<b>PARKS AND RECREATION</b>					
Promote Safe Use of Firearms	5	5	5	5	6
Provide Quality Recreation	18	18	18	18	18
Aquatics	12	12	12	12	13
Parks Management	139	139	139	139	134
Aviation Landscape Maintenance	7	7	7	7	0
Strategic Support - PR	10	10	10	10	10
CIP Funded Employees	41	41	41	41	0
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	33
TOTAL FULL-TIME POSITIONS	303	303	303	303	252
<b>PLANNING</b>					
Code Enforcement	37	41	41	40	40
Urban Design and Development	21	21	21	22	22
One Stop	75	73	73	75	75
Strategic Support	18	17	17	17	17
TOTAL FULL-TIME POSITIONS	151	152	152	154	154
<b>POLICE</b>					
Officer and Department Support					
- Civilian	30	30	30	34	35
- Sworn	10	10	10	14	15
Communications and Records					
- Civilian	202	202	202	203	206
- Sworn	8	8	8	11	11
Family Advocacy Center					
- Civilian	5	5	5	5	6
- Sworn	71	71	71	100	80
Investigative Services					
- Civilian	83	83	83	82	82
- Sworn	110	110	110	148	148
Neighborhood Policing					
- Civilian	53	59	59	59	60
- Sworn	891	891	891	815	785

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
Prisoner Transport					
- Civilian	26	26	26	26	26
- Sworn	0	0	0	0	0
Professional Standards					
- Civilian	3	3	3	3	3
- Sworn	10	10	10	12	12
Officer and Department Support - 265					
- Civilian	1	1	1	1	1
Communications and Records - 265					
- Civilian	1	1	1	1	1
Family Advocacy Center - 265					
- Civilian	2	2	2	2	2
Investigative Services - 265					
- Civilian	4	4	4	4	4
Office of Emergency Management - 265					
- Civilian	6	6	6	6	6
Neighborhood Policing - 265					
- Civilian	3	3	3	3	3
- Sworn	0	0	0	0	0
Neighborhood Policing - 266					
- Civilian	1	0	0	0	0
Total Civilian FULL-TIME	420	425	425	429	435
Total Sworn and Cadets at Fiscal Year End	1,100	1,100	1,100	1,100	1,051
 TOTAL FULL-TIME POSITIONS	 1,520	 1,525	 1,525	 1,529	 1,486
 SENIOR AFFAIRS					
Well Being	46	48	48	48	47
Strategic Support	6	6	6	6	7
Access to Basic Services - 265	33	33	33	33	33
Well Being - 265	6	6	6	6	6
Strategic Support - 265	10	10	10	10	10
Volunteerism - 265	7	7	7	7	7
Community Development Fund - 205	1	1	1	0	0
 TOTAL FULL-TIME POSITIONS	 109	 111	 111	 110	 110
 SOLID WASTE					
Administrative Services - 651	61	61	61	62	62
Clean City Division - 651	58	58	58	58	78
Collections - 651	154	154	154	154	154
Disposal - 651	62	63	63	63	63
Maintenance-Support Svc - 651	65	67	67	68	68
Recycling - 651	32	32	32	32	32
 TOTAL FULL-TIME POSITIONS	 432	 435	 435	 437	 457



## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/13	ORIGINAL BUDGET FY/14	REVISED BUDGET FY/14	ESTIMATED ACTUAL FY/14	PROPOSED BUDGET FY/15
TRANSIT					
ABQ Ride -661	373	372	372	372	378
Facility Maintenance - 661	14	14	14	14	14
Paratransit Services - 661	96	96	96	96	99
Strategic Support -661	47	47	47	48	48
Operating Grants Fund - 265	10	10	10	7	7
Operating Grants Fund - 663	24	24	24	24	21
TOTAL FULL-TIME POSITIONS	564	563	563	561	567
<hr/>					
TOTAL FULL-TIME POSITIONS:	5,884	5,839	5,839	5,863	5,774



## **APPROPRIATIONS LEGISLATION**



# CITY of ALBUQUERQUE

## TWENTY-FIRST COUNCIL

COUNCIL BILL NO. \_\_\_\_\_ ENACTMENT NO. \_\_\_\_\_

SPONSORED BY:

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY  
3 OF ALBUQUERQUE FOR FISCAL YEAR 2015, BEGINNING JULY 1, 2014 AND  
4 ENDING JUNE 30, 2015; ADJUSTING FISCAL YEAR 2014 APPROPRIATIONS;  
5 AND APPROPRIATING CAPITAL FUNDS.

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

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

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

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

14 Section 1. That the amount of \$42,133,000 is hereby reserved as the  
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2015. This  
16 amount includes an additional \$800,000 to build-up the operating reserve above  
17 1/12<sup>th</sup> in order to plan for future economic downturns and maintain current bond  
18 ratings.

19 Section 2. The amount of \$4,035,000 is hereby reserved in the General Fund  
20 for labor negotiations. In addition, \$336,000 is reserved to meet the 1/12<sup>th</sup>  
21 requirement pending the appropriation of the wage increase. The General Fund  
22 also has a recurring revenue to recurring appropriation balance in excess of the  
23 \$4,371,000 to allow for this wage increase to be paid out on a permanent basis.

24 Section 3. That the following amounts are hereby appropriated to the

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[Bracketed/Strikethrough Material] - Deletion

1 following program strategies for operating City government during Fiscal Year  
2 2015:

3 **GENERAL FUND – 110**

4 **Animal Welfare Department**

5       **Animal Welfare** **10,492,000**

6 **Chief Administrative Officer Department**

7       **Chief Administrative Office** **2,154,000**

8 **City Support Functions**

9       **Dues and Memberships** **434,000**

10       **Early Retirement** **7,000,000**

11       **Joint Committee on Intergovernmental Legislative**

12               **Relations** **158,000**

13       **Open and Ethical Elections** **496,000**

14       **Transfer to Other Funds:**

15               **Hospitality Fee Fund (221)** **113,000**

16               **Operating Grants Fund (265)** **6,000,000**

17               **Capital Acquisition Fund (305)** **3,525,000**

18               **Sales Tax Refunding D/S Fund (405)** **9,867,000**

19               **Refuse Disposal Operating Fund (651)** **384,000**

20               **Fleet Management Fund (725)** **60,000**

21               **Vehicle/Equipment Replacement Fund (730)** **600,000**

22 **Council Services Department**

23       **Council Services** **3,607,000**

24 **Cultural Services Department**

25       **Biological Park** **12,917,000**

26       **CIP Biological Park** **87,000**

27       **CIP Libraries** **63,000**

28       **Community Events** **2,886,000**

29       **Explora** **1,438,000**

30       **Museum** **3,071,000**

31       **Museum-Balloon** **1,079,000**

32       **Public Arts and Urban Enhancement** **269,000**

33       **Public Library** **10,832,000**

[Bracketed/Underscored Material] - New  
[Bracketed/Strikethrough Material] - Deletion

1	Strategic Support	1,600,000
2	Economic Development Department	
3	Convention Center	1,881,000
4	Economic Development	1,240,000
5	Economic Development-Investment	1,025,000
6	International Trade	55,000
7	Environmental Health Department	
8	Consumer Health Protection	1,103,000
9	Environmental Services	582,000
10	Strategic Support	627,000
11	Urban Biology	498,000
12	Family and Community Services Department	
13	Affordable Housing	1,536,000
14	Community Recreation	7,877,000
15	Child Care Services	5,426,000
16	Emergency Shelter Services	1,077,000
17	Health and Human Services	3,599,000
18	Homeless Supportive Services	331,000
19	Mental Health Services	2,476,000
20	Public Education Partner	5,415,000
21	Strategic Support	1,281,000
22	Substance Abuse	4,716,000
23	Transitional Housing	155,000
24	Youth Gang Contracts	1,313,000
25	Finance and Administrative Department	
26	Accounting	3,663,000
27	Citizen Services	3,570,000
28	ERP E-Government	2,738,000
29	Financial Support Services	1,093,000
30	Information Technology Services Management	6,833,000
31	Office of Management and Budget	1,075,000
32	Purchasing	1,193,000
33	Real Property	767,000

1	Strategic Support	375,000
2	Treasury	1,094,000
3	Fire Department	
4	AFD Headquarters	2,269,000
5	Dispatch	4,103,000
6	Emergency Response	58,455,000
7	Fire Prevention	3,997,000
8	Logistics	1,859,000
9	Technical Services	651,000
10	Training	2,387,000
11	Human Resources Department	
12	Personnel Services	2,387,000
13	Legal Department	
14	Legal Services	4,709,000
15	Safe City Strike Force	1,037,000
16	Mayor's Office	
17	Mayor's Office	1,016,000
18	Municipal Development Department	
19	City Buildings	9,354,000
20	Construction	1,902,000
21	Design Recovered CIP	4,644,000
22	Design Recovered Storm Drain and Transport	2,068,000
23	Special Events Parking	19,000
24	Storm Drainage	2,959,000
25	Strategic Support	2,477,000
26	Streets	4,206,000
27	Street Services	12,858,000
28	Transfer to Other Funds:	
29	Gas Tax Road Fund (282)	378,000
30	City/County Facilities Fund (290)	2,024,000
31	Stadium Operations Fund (691)	161,000
32	Office of the City Clerk	
33	Administrative Hearing Office	450,000

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1	City Clerk	804,000
2	Office of Inspector General	
3	Inspector General	337,000
4	Office of Internal Audit and Investigations	
5	Office of Internal Audit	794,000
6	Parks and Recreation Department	
7	Aquatic Services	4,203,000
8	Firearm Safety	570,000
9	Parks Management	16,755,000
10	Recreation	2,327,000
11	Strategic Support	851,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	100,000
14	Golf Operating Fund (681)	1,050,000
15	Open Space Expendable Trust Fund (851)	2,803,000
16	Planning Department	
17	Code Enforcement	3,615,000
18	One Stop Shop	6,109,000
19	Strategic Support	1,553,000
20	Urban Design and Development	1,790,000
21	Transfer to Metro Redevelopment (275)	305,000
22	Police Department	
23	Communications and Records	14,694,000
24	Family Advocacy	8,307,000
25	Investigative Services	20,188,000
26	Neighborhood Policing	87,172,000
27	Off-Duty Police Overtime	1,825,000
28	Prisoner Transport	1,820,000
29	Professional Standards	1,489,000
30	Strategic Support	16,180,000
31	Transfer to Capital Acquisition Fund (305)	4,300,000
32	Senior Affairs Department	
33	Basic Services	90,000

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1	Strategic Support	1,787,000
2	Well Being	4,651,000
3	Transit Department	
4	Transfer to Transit Operating Fund (661)	19,415,000
5	<u>STATE FIRE FUND – 210</u>	
6	Fire Department	
7	State Fire Fund	1,800,000
8	Transfer to Fire Debt Service Fund (410)	102,000
9	<u>LODGERS' TAX FUND - 220</u>	
10	Finance and Administrative Services Department	
11	Lodgers' Promotion	5,004,000
12	Transfer to Other Funds:	
13	General Fund (110)	190,000
14	Sales Tax Refunding D/S Fund (405)	5,444,000
15	A contingent appropriation is made should promotional contracts be negotiated	
16	during FY/15. Reserved appropriations in the amount of \$250,000 shall be	
17	unreserved and appropriated to the Lodger's Promotion Program.	
18	<u>HOSPITALITY FEE FUND - 221</u>	
19	Finance and Administrative Services Department	
20	Lodgers' Promotion	1,085,000
21	Transfer to Other Funds:	
22	Sales Tax Refunding D/S Fund (405)	1,198,000
23	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
24	Cultural Services Department	
25	Balloon Center Projects	186,000
26	Community Events Projects	340,000
27	Library Projects	911,000
28	Museum Projects	650,000
29	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
30	Cultural Services Department	
31	BioPark Projects	2,100,000
32	<u>AIR QUALITY FUND - 242</u>	
33	Environmental Health Department	

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1	Operating Permits	1,573,000
2	Vehicle Pollution Management	1,323,000
3	Transfer to General Fund (110)	177,000
4	<b><u>HEART ORDINANCE FUND – 243</u></b>	
5	Animal Welfare Department	
6	Heart Companion Services	74,000
7	Transfer to General Fund (110)	5,000
8	<b><u>METROPOLITAN REDEVELOPMENT FUND – 275</u></b>	
9	Planning Department	
10	Property Management	200,000
11	Railyard Redevelopment	105,000
12	<b><u>LAW ENFORCEMENT PROTECTION FUND - 280</u></b>	
13	Police Department	
14	Crime Lab Project	150,000
15	DWI Ordinance Enforcement	1,418,000
16	Law Enforcement Protection Act	650,000
17	SID/Federal Forfeitures	500,000
18	Transfer to General Fund (110)	482,000
19	<b><u>GAS TAX ROAD FUND - 282</u></b>	
20	Municipal Development Department	
21	Street Services	5,181,000
22	Transfer to General Fund (110)	236,000
23	<b><u>CITY/COUNTY FACILITIES FUND – 290</u></b>	
24	Municipal Development Department	
25	City/County Building	3,009,000
26	Transfer to General Fund (110)	86,000
27	<b><u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u></b>	
28	City Support Functions	
29	Sales Tax Refunding Debt Service	13,560,000
30	A reserve in the amount of \$2,600,000 shall be unreserved and appropriated to	
31	the Sales Tax Refunding Program when debt for critical infrastructure is	
32	established.	
33	<b><u>FIRE DEBT SERVICE FUND – 410</u></b>	

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1	Fire Department	
2	Debt Service	102,000
3	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
4	City Support Functions	
5	General Obligation Bond Debt Service	60,004,000
6	<b><u>AVIATION OPERATING FUND – 611</u></b>	
7	Aviation Department	
8	Management & Professional Support	4,252,000
9	Operations, Maintenance, Security	26,834,000
10	Transfers to Other Funds:	
11	General Fund (110)	1,554,000
12	Airport Capital and Deferred Maintenance Fund (613)	20,000,000
13	Airport Revenue Bond D/S Fund (615)	15,500,000
14	<b><u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u></b>	
15	Aviation Department	
16	Debt Service	15,500,000
17	<b><u>PARKING FACILITIES OPERATING FUND – 641</u></b>	
18	Municipal Development Department	
19	Parking Services	3,245,000
20	Transfers to Other Funds:	
21	General Fund (110)	608,000
22	Parking Capital Fund (643)	500,000
23	<b><u>REFUSE DISPOSAL OPERATING FUND – 651</u></b>	
24	Solid Waste Management Department	
25	Administrative Services	6,156,000
26	Clean City Section	7,644,000
27	Collections	19,384,000
28	Disposal	6,759,000
29	Maintenance- Support Services	4,930,000
30	Recycling	4,060,000
31	Transfers to Other Funds:	
32	General Fund (110)	4,567,000
33	Refuse Disposal Capital Fund (653)	15,709,000

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1	Refuse Disposal Revenue Bond D/S Fund (655)	427,000
2	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
3	per gallon during FY/15 in the Refuse Disposal Operating Fund (651). Fuel	
4	appropriations for Administrative Services, Clean City Section, Collections,	
5	Disposal, Maintenance-Support Services and Recycling program strategies will	
6	be increased up to the additional fuel surcharge revenue received at fiscal year-	
7	end.	
8	<b><u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u></b>	
9	Solid Waste Management	
10	Debt Service	429,000
11	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
12	Transit Department	
13	ABQ Ride	27,686,000
14	Facility Maintenance	3,096,000
15	Paratransit Services	5,951,000
16	Special Events	250,000
17	Strategic Support	3,682,000
18	Transfer to Other Funds:	
19	General Fund (110)	5,199,000
20	Transit Grants Fund (663)	757,000
21	Operating Grants Fund (265)	149,000
22	<b><u>TRANSIT DEBT SERVICE FUND – 667</u></b>	
23	Transit Department	
24	Debt Service	2,631,000
25	<b><u>APARTMENTS OPERATING FUND – 671</u></b>	
26	Family and Community Services Department	
27	Apartments	2,722,000
28	Transfer to Other Funds:	
29	Housing Fund (240)	57,000
30	Apartments D/S Fund (675)	1,001,000
31	<b><u>APARTMENTS DEBT SERVICE FUND – 675</u></b>	
32	Family and Community Service Department	
33	Apartments Debt Service	1,001,000

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<b>1</b>	<b><u>GOLF COURSES OPERATING FUND – 681</u></b>	
<b>2</b>	<b>Parks and Recreation Department</b>	
<b>3</b>	<b>Golf</b>	<b>4,345,000</b>
<b>4</b>	<b>Transfer to General Fund (110)</b>	<b>232,000</b>
<b>5</b>	<b><u>BASEBALL STADIUM OPERATING FUND – 691</u></b>	
<b>6</b>	<b>Municipal Development Department</b>	
<b>7</b>	<b>Stadium Operations</b>	<b>1,014,000</b>
<b>8</b>	<b>Transfer to Other Funds:</b>	
<b>9</b>	<b>General Fund (110)</b>	<b>9,000</b>
<b>10</b>	<b>Sports Stadium D/S Fund (695)</b>	<b>1,014,000</b>
<b>11</b>	<b><u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u></b>	
<b>12</b>	<b>Municipal Development Department</b>	
<b>13</b>	<b>Stadium Debt Service</b>	<b>1,024,000</b>
<b>14</b>	<b><u>RISK MANAGEMENT FUND – 705</u></b>	
<b>15</b>	<b>Finance and Administrative Services Department</b>	
<b>16</b>	<b>Administration</b>	<b>1,040,000</b>
<b>17</b>	<b>Safety Office</b>	<b>1,765,000</b>
<b>18</b>	<b>Tort and Other</b>	<b>21,412,000</b>
<b>19</b>	<b>Workers’ Comp</b>	<b>7,975,000</b>
<b>20</b>	<b>Transfer to General Fund (110)</b>	<b>906,000</b>
<b>21</b>	<b>Human Resources Department</b>	
<b>22</b>	<b>Unemployment Compensation</b>	<b>1,505,000</b>
<b>23</b>	<b>Employee Equity</b>	<b>133,000</b>
<b>24</b>	<b><u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u></b>	
<b>25</b>	<b>Finance and Administrative Services Department</b>	
<b>26</b>	<b>Materials Management</b>	<b>746,000</b>
<b>27</b>	<b>Transfer to General Fund (110)</b>	<b>238,000</b>
<b>28</b>	<b><u>FLEET MANAGEMENT FUND - 725</u></b>	
<b>29</b>	<b>Finance and Administrative Services Department</b>	
<b>30</b>	<b>Fleet Management</b>	<b>11,268,000</b>
<b>31</b>	<b>Transfer to General Fund (110)</b>	<b>637,000</b>
<b>32</b>	<b><u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u></b>	
<b>33</b>	<b>Finance and Administrative Services Department</b>	

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1	Computers	600,000
2	<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>	
3	Human Resources Department	
4	Insurance and Administration	59,569,000
5	Transfer to General Fund (110)	71,000
6	<b><u>COMMUNICATIONS MANAGEMENT FUND – 745</u></b>	
7	Finance and Administrative Services Department	
8	City Communications	7,801,000
9	Transfer to General Fund (110)	189,000
10	<b><u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u></b>	
11	Parks and Recreation Department	
12	Open Space Management	2,859,000
13	Section 4. The reserve of \$1,800,000 for salary increases for firefighter	
14	personnel is hereby unreserved. That the following appropriations are hereby	
15	adjusted to the following program strategies and funds from fund balance	
16	and/or revenue for operating City government in Fiscal Year 2014:	
17	<b><u>GENERAL FUND – 110</u></b>	
18	City Support Functions	
19	Transfer to Capital Acquisition (305)	270,000
20	Cultural Services Department	
21	Community Events	25,000
22	Strategic Support	20,000
23	Economic Development Department	
24	International Trade	25,000
25	Fire Department	
26	AFD Headquarters	2,000
27	Dispatch	15,000
28	Emergency Response	299,000
29	Fire Prevention	15,000
30	Technical Services	3,000
31	Training	11,000
32	Parks and Recreation Department	
33	Transfer to Golf Operating Fund (681)	600,000

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1	Planning Department	
2	Transfer to Metro Redevelopment Fund (275)	20,000
3	Senior Affairs Department	
4	Strategic Support	16,000
5	<u>STATE FIRE FUND – 210</u>	
6	Fire Department	
7	State Fire Fund	400,000
8	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
9	Planning Department	
10	Railyard Redevelopment	20,000
11	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
12	City Support Functions	
13	General Obligation Bond Debt Service	1,880,000
14	<u>FLEET MANAGEMENT FUND - 725</u>	
15	Finance and Administrative Services Department	
16	Fleet Management	7,000
17	<u>EMPLOYEE INSURANCE FUND - 735</u>	
18	Human Resources Department	
19	Insurance and Administration	875,000
20	Transfer to OPEB Fund (810)	197,687
21	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
22	Finance and Administrative Services Department	
23	Transfer to Capital Acquisition (305)	582,000
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	2015:	
27	<u>Department/Fund</u>	<u>Source</u> <u>Amount</u>
28	<u>Finance and Administrative/Fund 305</u>	
29	Code for America	Transfer from Fund 110              100,000
30	Land and Mobile Radio Upgrade	Transfer from Fund 110              1,300,000
31	<u>Municipal Development/Fund 305</u>	
32	Innovate ABQ	Transfer from Fund 110              450,000
33	2 <sup>nd</sup> & 3 <sup>rd</sup> Street Enhancements	Transfer from Fund 110              275,000



1	4 <sup>th</sup> Street Enhancements	Transfer from Fund 110	100,000
2	<u>Parks &amp; Recreation/Fund 305</u>		
3	Park Development/Parks	Transfer from Fund 110	100,000
4	<u>Planning/Fund 305</u>		
5	San Pedro Corridor	Transfer from Fund 110	150,000
6	Downtown Parking Study	Transfer from Fund 110	50,000
7	KIVA Software Replacement	Transfer from Fund 110	1,500,000
8	Comprehensive Plan	Transfer from Fund 110	900,000
9	<u>Police/Fund 305</u>		
10	Public Safety/Vehicles & Equipment	Transfer from Fund 110	3,000,000
11	<u>Solid Waste/Fund 653</u>		
12	Refuse Equipment	Transfer from Fund 651	6,872,000
13	Automated Collection System	Transfer from Fund 651	600,000
14	Disposal Facilities	Transfer from Fund 651	700,000
15	Refuse Facility	Transfer from Fund 651	400,000
16	Recycling Carts	Transfer from Fund 651	150,000
17	Computer Equipment	Transfer from Fund 651	150,000
18	Alternative Landfill	Transfer from Fund 651	219,000
19	Landfill Environmental Remediation	Transfer from Fund 651	1,270,000
20	Edith Transfer Station	Transfer from Fund 651	2,000,000
21	Trucks/Equipment	Transfer from Fund 651	3,348,000

22 Section 6. That the following appropriations are hereby made to the Capital  
 23 Program to the specific funds and projects as indicated below for Fiscal Year  
 24 2014:

25	<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
26	<u>Finance and Administrative/Fund 305</u>		
27	Kronos Project Management	Transfer from Fund 110	270,000
28	Land and Mobile Radio Upgrade	Transfer from Fund 745	582,000
29	<u>Senior Affairs/Fund 305</u>		
30	SA Facility Renovation	Miscellaneous Revenue	51,850
31	Technology Equipment	State Grant	67,200

1 That the appropriations stated in sections 5 and 6 are contingent upon the  
2 operating transfers being approved in the operating budget and may be  
3 adjusted to reflect approved amounts.

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# CITY of ALBUQUERQUE TWENTY-FIRST COUNCIL

COUNCIL BILL NO. \_\_\_\_\_ ENACTMENT NO. \_\_\_\_\_

SPONSORED BY:

1

## RESOLUTION

2

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE

3

IN FISCAL YEAR 2015; TO MEET FIVE-YEAR GOALS.

4

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council

5

shall annually review and adopt one-year objectives related to the five-year

6

goals for the City, which goals and objectives are to serve as a basis for

7

budget formulation and other policies and legislation; and

8

WHEREAS, on August 1, 1994 the Council adopted what became

9

Ordinance Enactment 35-1994 revising the goals and objectives process, and

10

on August 19, 1994 the Mayor approved it; and

11

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,

12

revising the goals and objectives process (Enactment Number 39-1997), and

13

on November 10, 1997, the Mayor approved it; and

14

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,

15

Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process

16

for the establishment of Five Year Goals and Annual Objectives, as part of the

17

annual budget process; and

18

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-

19

10-151; Enactment Number R-2010-151), and are prepared to adopt one-year

20

objectives for the City for Fiscal Year 2015 (FY/15).

21

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

22

ALBUQUERQUE:

23

Section 1. That the City of Albuquerque adopts the following one-year

24

objectives for FY/15, grouped under the eight five-year goals of the City.

25

HUMAN AND FAMILY DEVELOPMENT GOAL: All residents have the

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

3 OBJECTIVE 1. The back nine holes of Ladera Golf Course will be  
4 renovated by the end of FY/15. Submit a status report to the Mayor and City  
5 Council by the end of FY/15. (Parks & Recreation)

6 OBJECTIVE 2. Establish a rental agreement and fee structure for  
7 the 12,000 sq./ft. Pilots Pavilion at Balloon Fiesta Park which will be in  
8 operation by the October 2015 Fiesta. The intent is to maximize the year round  
9 use of the new Pilots Pavilion and increase revenue at Balloon Fiesta Park.  
10 Submit a status report to the Mayor and City Council by the end of FY/15.  
11 (Parks & Recreation)

12 OBJECTIVE 3. Collaborate and coordinate with other City  
13 departments such as: Family & Community Services, Parks & Recreation,  
14 Cultural Services, Police, Fire, and Transit to create a pilot project that  
15 encourages intergenerational activities within the Barelbas community utilizing  
16 existing facilities and services such as the senior center, community center,  
17 park, and tennis courts. Submit a status report to the Mayor and City Council  
18 by the end of FY/15. (Senior Affairs)

19 OBJECTIVE 4. Coordinate with other community based organizations  
20 to collect donated food and provide a food pantry shopping experience for  
21 seniors who are at risk for food insecurity and malnutrition and provide  
22 accessible nutrition education. Submit a status report to the Mayor and City  
23 Council by the second quarter of FY/15. (Senior Affairs)

24 OBJECTIVE 5. Complete the feasibility study of the Northwest  
25 Multigenerational Center and begin the design phase. Submit a status report  
26 to the Mayor and City Council by the second quarter of FY/15. (Senior Affairs)

27 OBJECTIVE 6. Complete a maintenance and replacement schedule  
28 for the Sports & Fitness Program based on the Inventory Assessment. This  
29 schedule will be divided into three categories: strength equipment,  
30 cardiovascular equipment, and miscellaneous equipment. Submit a status  
31 report to the Mayor and City Council by the end of FY/15. (Senior Affairs)

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

**OBJECTIVE 1. Develop and implement a program for controlling and reducing the intake of animals into our shelters. Submit a report to the Mayor and City Council at the end of FY/15. (Animal Welfare Department)**

**OBJECTIVE 2. Continue to ramp up the spay/neuter program with the help of funding from national and local animal-advocacy groups, which would include opening the second surgical suite at our East Side Animal Shelter. Submit a report to the Mayor and City Council at the end of FY/15. (Animal Welfare Department)**

**OBJECTIVE 3. In collaboration with appropriate City Departments, downtown businesses, services providers, and residents, and using existing resources, the Department will develop and implement a plan to address the quality of life and economic development issues in the downtown core. The plan will identify issues affecting quality of life and economic development in the downtown core and additional resources available to address these issues. The plan will then be implemented, utilizing the available resources to perform necessary interventions, provide referrals to service providers, including housing, and make recommendations for additional services as applicable. The Department will submit a report, containing the plan and documentation of its successful implementation, to the Mayor and City Council by end of the fourth quarter Fiscal Year 2015. (Family & Community Department/ Provide Health and Social Services, Develop Affordable Housing, and Provide Homeless Support Services)**

**OBJECTIVE 4. Plan for the replacement of the current, obsolete (15 year old) City and County 800 MHz Land and Mobile Radio (LMR) system. Secure funding and publish an RFP to select a vendor that has the systems and capabilities to upgrade/replace the current system to a modernized, P25 compliant LMR system. Provide a report to the Mayor and City Council by the end of 2nd Quarter, FY/15. (Finance and Administrative Services/ITSD)**

**OBJECTIVE 5. Develop and Implement a progressive approach to analyzing, providing feedback and improving patient outcome when dealing with Stroke, STEMI, Sepsis and Code Blue patients. Submit a status report to the Mayor and City Council by the end of the second quarter of FY/15. (Fire Department)**

1           **OBJECTIVE 6. Develop and implement a plan to replace costly and**  
2 **aging exhaust extracting equipment currently installed in fire stations. Due to**  
3 **the hazards associated with exhaust emissions we are looking to improve air**  
4 **quality within fire stations by removing exhaust particulate along with other**  
5 **exhaust emissions from the apparatus bay. Submit a status report to the**  
6 **Mayor and City Council by the end of the second quarter of FY/15. (Fire**  
7 **Department)**

8           **OBJECTIVE 7. Develop and implement a plan to bring Albuquerque**  
9 **Fire Department's Respiratory Protection Standard Operating Guideline (SOG)**  
10 **up to date with the current National Fire Protection Association Standards**  
11 **(NFPA). Submit a status report to the Mayor and City Council by the end of the**  
12 **second quarter of FY/15. (Fire Department)**

13           **OBJECTIVE 8. Implement a promotional campaign to increase the**  
14 **public's use of LeadsOnline in order to increase the recovery rate of stolen**  
15 **property and to increase the likelihood of arrests. LeadsOnline maintains**  
16 **reported serial numbers and descriptions in the event of theft and is used by**  
17 **pawn shops to track pawned items. Submit a status report to the Mayor and**  
18 **City Council by the end of the second and fourth quarters, FY/15.**  
19 **(APD/Investigative Services)**

20           **OBJECTIVE 9. Complete the Tiburon CAD/RMS upgrade (VMP).**  
21 **Coordinate with software and hardware providers in order to leverage new**  
22 **communications capabilities. Coordinate with software and hardware**  
23 **providers to bring broadband Internet connectivity in the patrol car; remote**  
24 **management of laptops; and IP- based wireless connectivity to the patrol car,**  
25 **among other technologies. Submit a status report to the Mayor and City**  
26 **Council by the end of the second quarter, FY/15. (APD/Communications and**  
27 **Records)**

28           **OBJECTIVE 10. Develop a pilot partnership with the District**  
29 **Attorney's Office to make cloud-based video gathered from body-worn**  
30 **cameras available to defense attorneys and judges in both Metro and District**  
31 **Courts. Submit a status report to the Mayor and City Council by the end of the**  
32 **second and fourth quarters, FY/15. (APD/Communications and Records)**

33           **OBJECTIVE 11. Reduce storage costs and provide sufficient secure**

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1 storage for evidence items with the highest prosecution value by reducing  
2 storage requirements for high risk and bulk evidence by 2,000 square feet.  
3 Condense bulk storage locations; encourage representative sampling,  
4 photographing, and destroying bulk evidence items at intake. Submit a status  
5 report to the Mayor and City Council by the end of the fourth quarter, FY/15.  
6 (APD/Investigative Services)

7 OBJECTIVE 12. Increase security at the Alvarado Transportation  
8 Center (ATC), by developing partnerships and foster working relationships  
9 with the ATC Safety Committee and ATC Security. Incorporate a workspace at  
10 the ATC for APD Community Resource Officers. Utilize newly obtained access  
11 to ATC video surveillance systems in directed police actions. Submit a status  
12 report to the Mayor and City Council by the end of the second and fourth  
13 quarters, FY/15. (APD/Neighborhood Policing)

14 OBJECTIVE 13. Increase the number of recruits to APD and bolster  
15 new officer hiring by implementing new approaches to recruitment including  
16 increasing the number of public service aides (PSAs) matriculated by the  
17 Police Academy; streamlining psychological and medical review processes;  
18 expanding relationships with colleges and universities; and expanding  
19 recruiting outreach efforts to targeted metro areas in other parts of the  
20 country. Submit a status report to the Mayor and City Council by the end of  
21 the second and fourth quarters, FY/15. (APD/Neighborhood Policing)

22 OBJECTIVE 14. Migrate training to APD Academy On-Line, APD's  
23 distance learning system, in order to reduce costs and time of maintaining  
24 mandatory biennial training requirements for 1,000 sworn officers. Much of  
25 the requisite classroom instruction for Cadets and PSAs can be delivered  
26 through the Academy On-line resulting in better student preparation and a  
27 reduced instructor workload. Submit a status report to the Mayor and City  
28 Council by the end of the second and fourth quarters, FY/15.  
29 (APD/Neighborhood Policing).

30 OBJECTIVE 15. Achieve an "Accreditation with Excellence Award"  
31 from the Commission on Accreditation for Law Enforcement Agencies  
32 (CALEA) during the next accreditation cycle which will occur in FY/15. The  
33 award is a further recognition for the effective use of accreditation as a model

1 for the delivery of enhanced public safety services and management  
2 professionalism. Submit a status report to the Mayor and City Council by the  
3 end of the fourth quarter, FY/15. (APD/Officer and Department Support).  
4 **PUBLIC INFRASTRUCTURE.** Existing communities are adequately and  
5 efficiently served with well planned, coordinated, and maintained  
6 infrastructure. New development is efficiently integrated into existing  
7 infrastructures and that the costs are balanced with the revenues generated.

8 **OBJECTIVE 1.** Begin the development of the Aviation Center of  
9 Excellence (ACE). Complete mass grading and infrastructure distribution on  
10 the site and begin design for a tenant hanger facility. Provide report to Mayor  
11 and City Council by end of FY 15. (Aviation/Aviation Management and  
12 Professional Support)

13 **OBJECTIVE 2.** Begin Terminal Improvement Program Phase 1-A  
14 construction for: restroom renovations, ops suite, level 2 corridor, parking  
15 structure lighting upgrade, and Family Assistance Center renovation.  
16 Complete design and begin construction for mechanical systems upgrade and  
17 police suite. Provide report to Mayor and City Council by end of FY 15.  
18 (Aviation/Aviation Management and Professional Support)

19 **OBJECTIVE 3.** Complete and manage construction of Unser Library  
20 with a building completion date of February 2015. Provide report to Mayor and  
21 City Council by end of FY 15. (DMD/CIP and Cultural Services/Library)

22 **OBJECTIVE 4.** Develop a Channel Maintenance Report to prioritize  
23 projects for maintenance on Area-Wide Flood Control Maintenance Contract  
24 by end of the 4th quarter FY/15. (DMD/Street Services)

25 **OBJECTIVE 5.** Construct storm drain improvements in cooperation  
26 with EXPO NM to address storm water quality by end of 4th quarter FY/15.  
27 (DMD/Engineering)

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

31 **OBJECTIVE 1.** Restructure the Park Management Division to create  
32 a more efficient operational crew with well-trained Area Supervisors and crew  
33 able to function at a higher level using a "one-stop-shop" approach. Submit a



1 status report to the Mayor and City Council by the end of FY/15. (Parks and  
2 Recreation)

3 OBJECTIVE 2. Complete Cost of Service Analysis for Planning to  
4 evaluate whether existing fees are appropriate and whether fees for new  
5 services need to be established. Submit a report to Mayor and City Council by  
6 June 30, 2015. (Planning/Strategic Support)

7 OBJECTIVE 3. Begin developing Gantt project schedules for each  
8 goal identified in the recently completed five year Performance Improvement  
9 Program. Submit a report to Mayor and City Council by June 30, 2015.  
10 (Planning/Strategic Support)

11 OBJECTIVE 4. Acquire permitting and case management software  
12 for entire department to replace existing legacy systems known as KIVA and  
13 DDTS in order to leverage and improve mobile technology for field inspectors,  
14 improve case management efficiencies, reduce costs, and enhance plan  
15 review tracking and reporting capabilities. Submit a report to Mayor and City  
16 Council by June 30, 2015. (Planning/Strategic Support)

17 ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance  
18 Albuquerque's natural environments - its mountains, river, bosque, volcanoes,  
19 arroyos, air, and water.

20 OBJECTIVE 1. ABQ BioPark Master Plan completion. Submit a  
21 report to the Mayor and City Council by the end of FY/15. (Cultural  
22 Services/BioPark)

23 OBJECTIVE 2. Environmental Health Department (EHD) will develop  
24 an attainment plan to comply with anticipated revised U.S Environmental  
25 Protection Agency (EPA) regulations. EHD foresees Albuquerque-Bernalillo  
26 County ozone levels may exceed future revised EPA standards. The  
27 attainment plan will document steps necessary to meet the ozone standard  
28 and will include a timeline for attainment and the steps that can be taken to  
29 reach compliance. The Department will provide this plan to the Mayor and City  
30 Council by the end of 2nd Quarter, FY/15. (Environmental Health/Air Quality)

31 OBJECTIVE 3. Develop and implement a strategy to increase the  
32 amount of recyclable material delivered to Friedman Recycling to 3,200 tons

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per month by the end of the fourth quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Solid Waste)

**OBJECTIVE 4.** Develop and implement a strategy to increase neighborhood association participation in the Clean City Neighborhood Clean-up program by the end of fourth quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Solid Waste)

**OBJECTIVE 5.** Develop a study, using existing resources, on the benefits of a Pay-As-You-Throw program in Albuquerque and develop a strategy for implementation by the end of the first quarter, FY/15. Submit a status report to the Mayor and City Council by the end of FY/15. (Solid Waste)

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

**OBJECTIVE 1.** In collaboration with the State of New Mexico and the University of New Mexico, the International Trade Division will plan for and open an office in Mexico City and submit a report to the Mayor and City Council by the end of fourth quarter, FY/15. (Economic Development/Economic Development Investment)

**OBJECTIVE 2.** Economic Development will plan for and recruit companies for trade missions to Europe and Asia and submit a report to the Mayor and City Council by the end of fourth quarter, FY/15. (Economic Development/International Trade)

**OBJECTIVE 3.** Economic Development will plan and implement a "Downtown Summit" with the goal of developing an initiative and plan for downtown revitalization. Submit a report to the Mayor and City Council by the end of fourth quarter FY/15. (Economic Development)

**OBJECTIVE 4.** Launch and sustain a successful national economic development public relations campaign for the Albuquerque area. Submit a report to the Mayor and City Council by the end of fourth quarter FY/15. (Economic Development)

**OBJECTIVE 5.** Create an improved user-friendly website for business development in Albuquerque. Submit a report to the Mayor and City Council by the end of fourth quarter FY/15. (Economic Development)

**COMMUNITY AND CULTURAL ENGAGEMENT.** Residents participate in the life

1 and decisions of the community to promote and enhance our pride, cultural  
2 values, and resources and ensure that Albuquerque's community institutions  
3 are effective and responsive.

4 **OBJECTIVE 2. Revamp programming for Spanish-speaking**  
5 **residents at South Broadway Cultural Center. Submit a report to the Mayor**  
6 **and City Council by the end of the third quarter of FY/15. (Cultural**  
7 **Services/Community Events)**

8 **OBJECTIVE 3. Develop the Rail Yards for usage for Arts and Cultural**  
9 **Events. Submit a status report to the Mayor and City Council by the end of**  
10 **FY/15. (Cultural Services/Community Events)**

11 **OBJECTIVE 4. Launch a website for an Arts & Cultural Calendar, in**  
12 **collaboration with UNM, Creative Albuquerque and Bernalillo County. Submit**  
13 **a status report to the Mayor and City Council by the end of the second quarter**  
14 **of FY/15. (Cultural Services/Strategic Support)**

15 **OBJECTIVE 5. Open a new, state of the art history exhibit in FY/15,**  
16 **reflecting the history of Albuquerque and the central Rio Grande Valley.**  
17 **Submit a report to the Mayor and City Council by the end of FY/15. (Cultural**  
18 **Services/Albuquerque Museum)**

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

22 **OBJECTIVE 1. By June 30, 2015, complete the ERP strategic**  
23 **roadmap adopted by City Administration in 2011. Fulfilling the roadmap will**  
24 **entail successfully completing the following projects: business process**  
25 **optimization/remediation and full deployment of City-owned PeopleSoft**  
26 **components including Human Capital Management (HCM) functionality**  
27 **associated with human resource activities; Financial & Supply Chain**  
28 **Management (FSCM) functionality associated with purchasing/procurement**  
29 **activities; and Treasury and Cash Management functionality. Completing the**  
30 **roadmap will assist staff in delivering more efficient City administrative**  
31 **services, and set the foundation for providing citizens a more transparent,**  
32 **integrated, and accountable City government. Provide a report to the Mayor**  
33 **and City Council by the end of 2nd Quarter, FY/15. (Finance and**

1 Administrative Services)

2 OBJECTIVE 2. Establish a city-wide, centralized managed desktop  
3 PC program to manage and provide for inventory refresh (in the aggregate) of  
4 the City's desktop PC inventory. Secure a recurring funding source (internal  
5 service fund and/or capital funding) to provide for a 5 year refresh cycle.  
6 Replace 1/5 of the City's PC inventory (across all departments) each year.  
7 Components of this program include patch and virus management, imaging  
8 and remote control, software distribution and inventory management. Central  
9 to this program is to maintain a modernized, endpoint computing environment  
10 that is resilient to security vulnerabilities and threats. Provide a report to the  
11 Mayor and City Council by the end of 2nd Quarter, FY/15. (Finance and  
12 Administrative Services/ITSD)

13 OBJECTIVE 3. Institute a Skills Based Credential program for City  
14 employees to demonstrate their skills and knowledge by taking online,  
15 competency-based assessments. City employees will earn a City of  
16 Albuquerque certificate proving their skill levels in order to advance their  
17 careers. A report will be submitted to the Mayor and Council by the end of  
18 FY/15. (Human Resources/Training)

19 OBJECTIVE 4. Evaluate the current New Employee Orientation  
20 (NEO) program, make recommendations for a comprehensive employee  
21 integration approach, and design and implement the proposed changes. The  
22 new employee orientation program will utilize onboarding technology aimed at  
23 providing a foundation for employee integration and engagement. An outline  
24 of the new program will be submitted to the Mayor and City Council by the end  
25 of FY/15. (Human Resources/Employment)

26 Section 2. That the Mayor shall submit a report by Goal to the City Council  
27 at least semi-annually summarizing the progress made toward implementation  
28 of all the one-year objectives and that any report called for in this resolution  
29 shall be in the form of an Executive Communication from the Mayor to the City  
30 Council, unless otherwise specifically noted.

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**COUNCIL BILL NO. \_\_\_\_\_ ENACTMENT NO. \_\_\_\_\_**

ORDINANCE

AMENDING SECTIONS 9-10-1-8(F), 9-10-1-11(A), 9-10-1-11(B), AND 9-10-1-11(J), ROA 1994 OF THE MUNICIPAL SOLID WASTE ORDINANCE, TO UPDATE EFFECTIVE DATE OF RATE CHANGE; AMENDING RATE TABLE APPENDIX TO INCORPORATE RESIDENTIAL AND COMMERCIAL RATE INCREASES IN THE RATE APPENDIX; AND AMENDING RATE TABLE TO INCORPORATE THE FY15, FY16, FY17, AND FY18 RATE PHASE INCREASE IN THE RATE APPENDIX.

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

**“(F) Automated Collection Cart Charges**

**(1) One automated collection cart will be provided without cost to each residence. Thereafter, if the cart is lost or stolen or destroyed by the resident, a charge to cover the replacement cost of the container will be assessed. The City shall confiscate all carts that have not been assigned to a residence. Unlawful use of an additional cart will result in back charges and/or penalties.**

(2) A monthly per cart fee will be charged for the use of each additional, ninety-five gallon, automated collection cart. [See the Collections and Disposal Rates Appendix attached to this Ordinance which includes the applicable effective dates.] ~~[The new charge is effective June 30, 2010.]~~ Additional cart charges will be assessed for a period of no less than six months.”

1

1           “(A) *Residential Collection*. See the Collections and Disposal Rates  
2 Appendix attached to this ordinance which includes the applicable effective  
3 dates.]

4           (1) A residential monthly basic services charge [~~effective June 30,~~  
5 ~~2010~~] plus applicable gross receipts and local option taxes is for the  
6 following services:

7                   (a) Collection, and disposal of refuse created by residential  
8 use of the premises;

9                   (b) Collection and processing of recyclable material;

10                  (c) Residential large item pickup and graffiti, weed and litter  
11 removal (Clean Cities Program); and

12           (2) A monthly residential environmental needs charge [~~effective~~  
13 ~~June 30, 2010~~] is for the following:

14                   (a) A collection and disposal program for household  
15 hazardous wastes and unclaimed dead animal removal which will be  
16 administered by the City.

17                   (b) Landfill monitoring, investigation and remediation of  
18 former City landfills. Such charges shall not be construed to prevent the  
19 Mayor from imposing reasonable extra charges for special inspection work or  
20 the removal of excessive amounts of refuse.

21                   (c) To monitor the landfill methane gas collection systems  
22 at Cerro Colorado and South Broadway Landfills.

23                   (d) To address reclamation issues associated with old City  
24 landfills including the use of alternative methodologies, which could include  
25 the removal of waste in place by collecting and transporting wastes to the  
26 Cerro Colorado Landfill.

27           (3) The cost of large item pick-up is included in the monthly  
28 residential collection rates. There shall be no additional charge to collect  
29 large items such as air conditioners, stoves, dishwashers, washing machines,  
30 clothes dryers, water heaters, lawn mowers, doors, sinks, toilets, mattresses,  
31 furniture and televisions.

32           (4) Except as approved by the Mayor, multiple dwelling units  
33 which have been approved to receive automated cart collection services shall

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1 be subject to applicable collection fees as stated in the Collection and  
2 Disposal Rates Appendix, and will be assessed a fee for large item pick-up.  
3 Except as approved by the Mayor, multiple dwelling units with nine or more  
4 dwelling units shall be subject to commercial rates.

5 (5) It is further provided that a low income credit of \$2.00 per  
6 month shall apply to owner occupied residences who qualify under the current  
7 United States Office of Management and Budget income guidelines. The  
8 Mayor shall establish procedures regarding certification for the above  
9 mentioned credit and shall periodically make administrative changes to the  
10 income guidelines, as circumstances require. An interfund transfer shall be  
11 made to the Solid Waste Operating Fund from the General Fund in an amount  
12 equal to the sum of all credits given to monthly Solid Waste billings in  
13 accordance with the solid waste credit provided by §§ 9-10-1-1 et seq.

14 SECTION 3. Section 9-10-1-11(B), ROA 1994, COLLECTION FEES,  
15 *Commercial Collection*, is amended as follows:

16 “(B) *Commercial Collection*. Hotels, restaurants, other establishments and  
17 businesses, institutions, and multiple-unit dwellings receiving commercial type  
18 service shall have fees based on the type and frequency of service and the  
19 volume of the refuse container required to collect such refuse. The fees are set  
20 where applicable, as set forth in the Collection and Disposal Rates Appendix  
21 ~~[at the end of this Part I]~~, which includes the applicable effective dates.  
22 ~~[Effective June 30, 2010,]~~ these fees shall reflect the actual cost of service from  
23 the level in effect immediately prior to ~~[that]~~ [the effective] date.

24 SECTION 4. Section 9-10-1-11(J), ROA 1994, COLLECTION FEES, *Use of City*  
25 *Municipal Landfill and Convenience Centers*, is amended as follows:

26 “(J) *Use of City Municipal Landfill and Convenience Centers*.

27 (1) City Municipal Landfill.

28 (a) The City Municipal Landfill will accept solid waste from  
29 licensed authorized commercial haulers of two tons and over size vehicles  
30 and City collection vehicles only, unless otherwise approved by the Mayor.

31 (b) The City Municipal Landfill and convenience centers will  
32 not accept hazardous wastes, unauthorized waste, or infectious wastes.

(c) The fees for disposal in the City Municipal Landfill ~~[after June 30, 2010,]~~ are set forth in the Collections and Disposal Rates Appendix~~[-]~~ [, which includes the applicable effective dates.]

(2) City Convenience Centers.

(a) Any residential producer of refuse may dispose of same at any City Convenience Center for a fee set forth in the Collections and Disposal Rates Appendix per each individual load plus applicable gross receipts and local option taxes or \$1 per each individual load plus applicable gross receipts and local option taxes. Any uncovered and/or unsecured load will be charged an additional fee set forth in the Collections and Disposal Rates Appendix[, which includes the applicable effective dates,] per individual load plus applicable gross receipts and local option taxes. A load is equivalent to 64 cubic feet (4'X8'X2'). ~~[The rate change is effective June 30, 2010.]~~

(b) Any business or institution may dispose of commercial refuse, except unauthorized waste, infectious wastes or hazardous waste, at any City Convenience Center for a fee set forth in the Collections and Disposal Rates Appendix[, which includes the applicable effective dates,] per each individual load plus applicable gross receipts and local option taxes. Any uncovered and/or unsecured load will be charged an additional fee as set forth in the Collections and Disposal Rates Appendix per individual load plus applicable gross receipts and local option taxes. A load is equivalent to 64 cubic feet (4'X8'X2'). ~~[The rate change is effective June 30, 2010.]~~

(c) Any vehicle transporting material to any City Convenience Center is limited to a rated capacity of under two tons.

(d) Salvaging and scavenging is prohibited at the city landfill, transfer stations, and convenience centers at all times without the written permission of the Mayor."

SECTION 5. SEVERABILITY CLAUSE. If any section, paragraph, sentence, clause, work or phrase of this ordinance is for any reason held to be invalid or unenforceable by any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions of this ordinance and each section, paragraph, sentence, clause, word, or phrase thereof irrespective of any provision being declared unconstitutional or otherwise invalid.



1       **SECTION 6. COMPILATION.**   Section 1 of this ordinance shall be  
2 incorporated in and made part of the Revised Ordinance of Albuquerque, New  
3 Mexico, 1994.

4       **SECTION 7. EFFECTIVE DATE.** This ordinance shall take effect five days  
5 after publication by title and general summary.

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## Collection Rates

Effective		June 30, 2014	June 30, 2015		June 30, 2016		June 30, 2017	
Account Type	Refuse Code	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate
Vacant Premise	00		0	0	0	0	0	0
Single-Family Residential	A1	1	1	1	1	1	1	1
		96/48g	96g	48g	96g	48g	96g	48g
Basic Service	A1	\$ 9.40	\$ 10.90	\$ 9.40	\$ 12.40	\$ 9.40	\$ 13.90	\$ 9.40
Recycling Service		\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33
Clean Cities Program		\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44
Environmental		\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83
		\$ 15.00	\$ 16.50	\$ 15.00	\$ 18.00	\$ 15.00	\$ 19.50	\$ 15.00
EXTRA CART								
Extra Cart 96g	A1	\$ 7.69	\$ 9.19		\$ 10.69		\$ 12.19	
Extra Cart Recycle 96g	A1	\$ 2.33	\$ 2.33		\$ 2.33		\$ 2.33	

Multi-Family residential, Mobile Home Parks and Condominiums-Eight or less units	Refuse Code	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate
Vacant Premise	00		0	0	0	0	0	0
Multi-Family Residential	A3	1	1	1	1	1	1	1
		96/48g	96g	48g	96g	48g	96g	48g
Basic Service	A1	\$ 9.40	\$ 10.90	\$ 9.40	\$ 12.40	\$ 9.40	\$ 13.90	\$ 9.40
Recycling Service		\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33	\$ 2.33
Clean Cities Program		\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44	\$ 2.44
Environmental		\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83
		\$ 15.00	\$ 16.50	\$ 15.00	\$ 18.00	\$ 15.00	\$ 19.50	\$ 15.00
EXTRA CART								
Extra Cart 96g	A3	\$ 7.69	\$ 9.19		\$ 10.69		\$ 12.19	
Extra Cart Recycle 96g	A3	\$ 2.33	\$ 2.33		\$ 2.33		\$ 2.33	

## DISPOSAL RATES

Effective

June 30, 2010

<b>Disposal Fees</b>	<b>Weight</b>	<b>Fee</b>
<b>Landfill Tipping Fee</b>	<b>0-500 Lbs.</b>	<b>\$ 7.50</b>
	<b>501-1,000 Lbs.</b>	<b>\$ 14.99</b>
	<b>1,000-1,500 Lbs.</b>	<b>\$ 22.48</b>
	<b>1,501-2,000 Lbs.</b>	<b>\$ 30.00</b>
<b>Landfill Contaminated Soils</b>		
Total Petroleum Hydrocarbon of 1,000 ppm or less	<b>Per Ton</b>	<b>\$ 26.25</b>
Total Petroleum Hydrocarbon of 15,000 ppm or less	<b>Per Ton</b>	<b>\$ 31.50</b>
Total Petroleum Hydrocarbon of 15,000 ppm or more	<b>Per Ton</b>	<b>\$ 47.25</b>
<b>Landfill Special Burial Fee</b>	<b>Per Ton</b>	<b>\$ 39.86</b>
<b>Landfill Tire Disposal Fee</b>	<b>Per Ton</b>	<b>\$ 116.48</b>
<b>Convenience Centers</b>	<b>Per Load</b>	<b>\$ 5.00</b>
<b>Uncovered and/or Unsecured Load (additional fee)</b>	<b>Per Vehicle</b>	<b>\$ 5.54</b>

## Supplemental Fees    Effective    June 30, 2010

<b>Service</b>		<b>Fee</b>
<b>Equipment Charges</b>	<b>Per Hour</b>	
Automated Side-Load Truck		\$ 29.20
Bus (40 passenger)		\$ 6.40
Dump Truck (2.5 Tons)		\$ 2.44
Front Load Truck		\$ 27.66
Rear Load Truck		\$ 22.65
Riding Mower		\$ 1.50
Roll-Off Truck		\$ 21.55
Street Sweeper		\$ 19.99
Tandem Truck (2.5 Tons)		\$ 6.40
Tractor (Medium & Heavy Duty)		\$ 5.14
Van (15 passenger)		\$ 4.11
<b>City Staff Charges</b>	<b>Per Hour</b>	
Clean City Operator		\$ 26.22
Commercial Collection Driver		\$ 27.80
Contract Temporary Worker		\$ 10.44
Welder		\$ 29.61
<b>Relocation of Bin</b>	<b>Flat Rate/ Bin</b>	\$ 27.73
<b>Open Top Roll-Off Container</b>		
Rental	<b>Per Day</b>	\$ 2.27
Pick-up and Delivery	<b>Each</b>	\$ 74.50
<b>Collection Fee</b>	<b>See Commercial Rate Schedule</b>	
<b>Container Supplies</b>		
Lid for 2 Yard Container	<b>Per Lid</b>	\$ 21.90
Lid for 4/6/8 Yard Container	<b>Per Lid</b>	\$ 25.99
Caster	<b>Per Caster</b>	\$ 14.16

Note:

- A. Schedule for regular truck route if possible.**
- B. Relocation of bin and open-top pick up and delivery fees include staff charges.**
- C. See Commercial Rate Schedule for charge according to bin size.**
- D. City Staff Charges will be added to equipment charges and container supplies.**

## Commercial Rates

<b>Service</b>	<b>Refuse Code</b>	<b>Fee</b>
Special Billing by Arrangement	18	See Rate Schedule
Self Service	19	By Arrangement
Automated Cart/Bag	2X	See Rate Schedule
Lift Bin Compactor (2 person crew)	3X	See Rate Schedule
Swanson Container	4X	See Rate Schedule
Lift Bin (2 person crew)	5X	See Rate Schedule
Lift Bin Compactor	6X	See Rate Schedule
Open Top Container	7X	See Rate Schedule
Compactor	8X	See Rate Schedule
Lift Bin	9X	See Rate Schedule

Service Class: 20

Effective

June 30, 2014

Cart /Bag Service (30-gallon bags)

Weekly Frequency

# of Carts/Bags	1	2	3	4	5	Specials
1	\$ 24.75	\$ 49.50	\$ 74.26	\$ 99.01	\$ 123.76	\$ 26.18
2	\$ 26.03	\$ 52.06	\$ 78.09	\$ 104.12	\$ 130.15	\$ 29.13
3	\$ 27.31	\$ 54.61	\$ 81.92	\$ 109.23	\$ 136.53	\$ 32.08
4	\$ 28.58	\$ 57.17	\$ 85.75	\$ 114.33	\$ 142.92	\$ 35.02
5	\$ 29.86	\$ 59.72	\$ 89.58	\$ 119.44	\$ 149.30	\$ 37.97
6	\$ 31.14	\$ 62.28	\$ 93.41	\$ 124.55	\$ 155.69	\$ 40.92
7	\$ 32.42	\$ 64.83	\$ 97.25	\$ 129.66	\$ 162.08	\$ 43.87
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 2.50

1. Special charge is for each time the container is emptied.		
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.		
3. 8 bags or more computation: Add \$1.28 to the 7 cart/bags charge for each additional cart/bag.		
<b>NOTE: Add \$14.50 customer charge per premise for above scheduled rates.</b>		

## Weekly Frequency

Yards	1	2	3	4	5	6	Special
1	\$ 62.74	\$ 125.48	\$ 188.23	\$ 250.97	\$ 313.71	\$ 376.45	\$ 43.05
2	\$ 86.03	\$ 172.06	\$ 258.09	\$ 344.13	\$ 430.16	\$ 516.19	\$ 48.13
3	\$ 109.32	\$ 218.64	\$ 327.96	\$ 437.28	\$ 546.60	\$ 655.92	\$ 53.20
4	\$ 132.61	\$ 265.22	\$ 397.83	\$ 530.44	\$ 663.05	\$ 795.66	\$ 58.27
5	\$ 155.90	\$ 311.80	\$ 467.70	\$ 623.59	\$ 779.49	\$ 935.39	\$ 63.35
6	\$ 179.19	\$ 358.37	\$ 537.56	\$ 716.75	\$ 895.94	\$ 1,075.12	\$ 73.49
8	\$ 225.77	\$ 451.53	\$ 677.30	\$ 903.06	\$ 1,128.83	\$ 1,354.59	\$ 73.09
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
  2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
  3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.
  4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 40 Swanson Containers City Owned

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 71.69	\$ 136.47	\$ 201.26	\$ 266.04	\$ 330.83	\$ 395.61	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 40 Swanson Containers Customer Owned

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

**NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**



Service Class: 50 Lift Bins City Owned - Hazardous Route

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 70.29	\$ 135.07	\$ 199.86	\$ 264.64	\$ 329.43	\$ 394.21	\$ 34.97
3	\$ 88.54	\$ 170.78	\$ 253.02	\$ 335.26	\$ 417.49	\$ 499.73	\$ 39.00
4	\$ 105.99	\$ 205.68	\$ 305.38	\$ 405.07	\$ 504.76	\$ 604.45	\$ 43.03
5	\$ 125.75	\$ 242.89	\$ 360.04	\$ 477.18	\$ 594.33	\$ 711.47	\$ 47.06
6	\$ 143.20	\$ 277.80	\$ 412.40	\$ 547.00	\$ 681.60	\$ 816.20	\$ 51.08
8	\$ 184.51	\$ 354.01	\$ 523.52	\$ 693.02	\$ 862.53	\$ 1,032.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 50 Lift Bins Customer Owned - Hazardous Route

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
3	\$ 82.24	\$ 164.48	\$ 246.72	\$ 328.96	\$ 411.19	\$ 493.43	\$ 39.00
4	\$ 99.69	\$ 199.38	\$ 299.08	\$ 398.77	\$ 498.46	\$ 598.15	\$ 43.03
5	\$ 117.15	\$ 234.29	\$ 351.44	\$ 468.58	\$ 585.73	\$ 702.87	\$ 47.06
6	\$ 134.60	\$ 269.20	\$ 403.80	\$ 538.40	\$ 673.00	\$ 807.60	\$ 51.08
8	\$ 169.51	\$ 339.01	\$ 508.52	\$ 678.02	\$ 847.53	\$ 1,017.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.

2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

**NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 60 Compactor Lift Bins Customer Owned Non-Hazardous

Weekly Frequency

Effective

June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 56.29	\$ 112.59	\$ 168.88	\$ 225.17	\$ 281.47	\$ 337.76	\$ 34.92
2	\$ 73.77	\$ 147.55	\$ 221.32	\$ 295.09	\$ 368.87	\$ 442.64	\$ 38.95
3	\$ 91.25	\$ 182.51	\$ 273.76	\$ 365.01	\$ 456.27	\$ 547.52	\$ 42.99
4	\$ 108.73	\$ 217.47	\$ 326.20	\$ 434.93	\$ 543.66	\$ 652.40	\$ 47.02
5	\$ 126.21	\$ 252.43	\$ 378.64	\$ 504.85	\$ 631.06	\$ 757.28	\$ 51.05
6	\$ 143.69	\$ 287.39	\$ 431.08	\$ 574.77	\$ 718.46	\$ 862.16	\$ 55.09
8	\$ 178.65	\$ 357.31	\$ 535.96	\$ 714.61	\$ 893.26	\$ 1,071.92	\$ 63.16
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
  2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
  3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.
  4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

## Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials	Monthly Rental Fee
30	\$ 1,136.53	\$ 2,207.89	\$ 3,279.26	\$ 4,350.62	\$ 5,421.98	\$ 6,493.35	\$ 600.85	\$ 326.44	\$ 68.00
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

## Service Class: 70 Open Top Drop Box Customer-Owned Hauled to Landfill

## Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials
20	\$959.73	\$1,919.46	\$2,879.19	\$3,838.92	\$4,798.65	\$5,758.38	\$479.87	\$235.51
22	\$982.06	\$1,964.11	\$2,946.17	\$3,928.23	\$4,910.28	\$5,892.34	\$491.03	\$240.66
24	\$1,004.38	\$2,008.77	\$3,013.15	\$4,017.53	\$5,021.92	\$6,026.30	\$502.19	\$245.82
26	\$1,026.71	\$2,053.42	\$3,080.13	\$4,106.84	\$5,133.55	\$6,160.26	\$513.36	\$250.97
28	\$1,049.04	\$2,098.07	\$3,147.11	\$4,196.15	\$5,245.18	\$6,294.22	\$524.52	\$256.12
30	\$1,071.36	\$2,142.73	\$3,214.09	\$4,285.45	\$5,356.82	\$6,428.18	\$535.68	\$261.27
32	\$1,093.69	\$2,187.38	\$3,281.07	\$4,374.76	\$5,468.45	\$6,562.14	\$546.85	\$266.43
34	\$1,116.02	\$2,232.03	\$3,348.05	\$4,464.07	\$5,580.09	\$6,696.10	\$558.01	\$271.58
36	\$1,138.34	\$2,276.69	\$3,415.03	\$4,553.38	\$5,691.72	\$6,830.06	\$569.17	\$276.73
38	\$1,160.67	\$2,321.34	\$3,482.01	\$4,642.68	\$5,803.35	\$6,964.02	\$580.34	\$281.88
40	\$1,183.00	\$2,365.99	\$3,548.99	\$4,731.99	\$5,914.99	\$7,097.98	\$591.50	\$287.03
42	\$1,205.32	\$2,410.65	\$3,615.97	\$4,821.30	\$6,026.62	\$7,231.94	\$602.66	\$292.19
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service
3. Rental fee applies to city-owned containers used for specials only, without weekly or every-other-week service. This is a monthly fee, and will not be pro-rated.

**NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 80   Roll Off Compactor Customer Owned Hauled to Landfill								
Weekly Frequency							Effective	June 30, 2014
Yards	1	2	3	4	5	6	Every Other Week	Specials
17	\$ 1,054.33	\$ 2,108.66	\$ 3,162.98	\$ 4,217.31	\$ 5,271.64	\$ 6,325.97	\$ 527.16	\$ 257.40
20	\$ 1,109.85	\$ 2,219.71	\$ 3,329.56	\$ 4,439.41	\$ 5,549.27	\$ 6,659.12	\$ 554.93	\$ 270.21
22	\$ 1,146.87	\$ 2,293.74	\$ 3,440.61	\$ 4,587.48	\$ 5,734.35	\$ 6,881.22	\$ 573.44	\$ 278.76
24	\$ 1,183.89	\$ 2,367.77	\$ 3,551.66	\$ 4,735.55	\$ 5,919.44	\$ 7,103.32	\$ 591.94	\$ 287.30
26	\$ 1,220.90	\$ 2,441.81	\$ 3,662.71	\$ 4,883.62	\$ 6,104.52	\$ 7,325.43	\$ 610.45	\$ 295.84
28	\$ 1,257.92	\$ 2,515.84	\$ 3,773.76	\$ 5,031.68	\$ 6,289.61	\$ 7,547.53	\$ 628.96	\$ 304.38
30	\$ 1,294.94	\$ 2,589.88	\$ 3,884.81	\$ 5,179.75	\$ 6,474.69	\$ 7,769.63	\$ 647.47	\$ 312.92
32	\$ 1,331.95	\$ 2,663.91	\$ 3,995.86	\$ 5,327.82	\$ 6,659.77	\$ 7,991.73	\$ 665.98	\$ 321.47
34	\$ 1,368.97	\$ 2,737.94	\$ 4,106.92	\$ 5,475.89	\$ 6,844.86	\$ 8,213.83	\$ 684.49	\$ 330.01
36	\$ 1,405.99	\$ 2,811.98	\$ 4,217.97	\$ 5,623.95	\$ 7,029.94	\$ 8,435.93	\$ 702.99	\$ 338.55
38	\$ 1,443.01	\$ 2,886.01	\$ 4,329.02	\$ 5,772.02	\$ 7,215.03	\$ 8,658.03	\$ 721.50	\$ 347.09
40	\$ 1,480.02	\$ 2,960.04	\$ 4,440.07	\$ 5,920.09	\$ 7,400.11	\$ 8,880.13	\$ 740.01	\$ 355.64
42	\$ 1,517.04	\$ 3,034.08	\$ 4,551.12	\$ 6,068.16	\$ 7,585.20	\$ 9,102.24	\$ 758.52	\$ 364.18
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

Service Class: 80 Roll Off Compactor Customer Owned Not Hauled to Landfill								
Weekly Frequency								
Yards	1	2	3	4	5	6	Every Other Week	Specials
20-50	\$739.68	\$1,479.37	\$2,219.05	\$2,958.74	\$3,698.42	\$4,438.11	\$369.84	\$184.79
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

Service Class: 70 Open Top Drop Box City-Owned Not Hauled to Landfill

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials	Monthly Rental Fee
30	\$ 801.63	\$ 1,538.09	\$ 2,274.55	\$ 3,011.01	\$ 3,747.48	\$ 4,483.94	\$ 433.40	\$ 249.15	\$ 68.00
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

Service Class: 70 Open Top Drop Box Customer-Owned Not Hauled to Landfill

Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Every Other Week	Specials
20-50	\$ 736.46	\$ 1,472.93	\$ 2,209.39	\$ 2,945.85	\$ 3,682.31	\$ 4,418.78	\$ 368.23	\$ 183.99
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
3. Rental fee applies to city-owned containers used for specials only, without weekly or every-other-week service. This is a monthly fee, and will not be pro-rated.

**NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**



Service Class: 90 City Owned Lift-Bin  
Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 43.17	\$ 80.99	\$ 118.81	\$ 156.62	\$ 194.44	\$ 232.26	\$ 27.24
2	\$ 56.52	\$ 107.68	\$ 158.84	\$ 210.01	\$ 261.17	\$ 312.33	\$ 30.32
3	\$ 70.64	\$ 135.15	\$ 199.66	\$ 264.17	\$ 328.68	\$ 393.19	\$ 33.40
4	\$ 83.99	\$ 161.84	\$ 239.70	\$ 317.55	\$ 395.41	\$ 473.26	\$ 36.48
5	\$ 99.58	\$ 190.78	\$ 281.98	\$ 373.18	\$ 464.38	\$ 555.57	\$ 39.56
6	\$ 112.92	\$ 217.47	\$ 322.01	\$ 426.56	\$ 531.10	\$ 635.65	\$ 42.64
8	\$ 145.85	\$ 277.08	\$ 408.32	\$ 539.56	\$ 670.79	\$ 802.03	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 90 Customer Owned Lift-Bin  
Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 37.82	\$ 75.63	\$ 113.45	\$ 151.27	\$ 189.08	\$ 226.90	\$ 27.24
2	\$ 51.16	\$ 102.32	\$ 153.49	\$ 204.65	\$ 255.81	\$ 306.97	\$ 30.32
3	\$ 64.51	\$ 129.02	\$ 193.52	\$ 258.03	\$ 322.54	\$ 387.05	\$ 33.40
4	\$ 77.85	\$ 155.71	\$ 233.56	\$ 311.42	\$ 389.27	\$ 467.12	\$ 36.48
5	\$ 91.20	\$ 182.40	\$ 273.60	\$ 364.80	\$ 456.00	\$ 547.20	\$ 39.56
6	\$ 104.55	\$ 209.09	\$ 313.64	\$ 418.18	\$ 522.73	\$ 627.27	\$ 42.64
8	\$ 131.24	\$ 262.47	\$ 393.71	\$ 524.95	\$ 656.19	\$ 787.42	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

**NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**