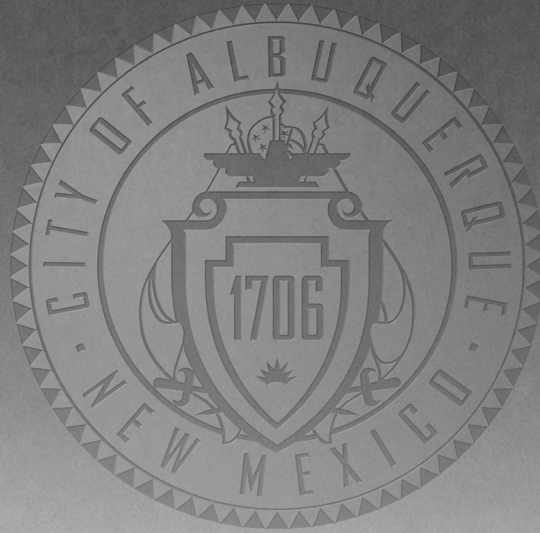


# CITY OF ALBUQUERQUE

MAYOR RICHARD J. BERRY



FY/16  
PROPOSED BUDGET



**CITY OF ALBUQUERQUE  
FISCAL YEAR 2016  
PROPOSED BUDGET**







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# City of Albuquerque

## Office of the Mayor

Richard J. Berry, Mayor

### Interoffice Memorandum

April 1, 2015

**To:** Rey Garduño, President, City Council

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

**Subject:** FY/16 PROPOSED OPERATING BUDGET

I am pleased to present to you the Proposed Operating Budget for the fiscal year beginning July 1, 2015. Decisions we made together since 2011 to reduce vacant positions and reallocate resources have helped place the City in a stable financial position. However, now is not the time to spend beyond our means.

Current projections suggest the local economy will realize very moderate employment growth over the next few years, averaging approximately 1.5 percent annually. In response, I am taking a pragmatic and strategic approach to the Proposed Operating Budget submitted to you today. The total proposed budget is \$914.9 million with the General Fund portion proposed at \$505 million - less than 1% higher than the revised FY/15 budget. This Proposed FY/16 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. We have balanced this budget by re-aligning resources and making only minor reductions to currently vacant positions where they would have the least impact on services.

As the economy continues along its current path of recovery, overall operating revenues are expected to grow at 1.5% in FY/16. Gross Receipts Tax (GRT) revenue which accounts for nearly 64% of our General Fund revenue, is projected to grow at 2.3% in fiscal year 2016, generating over \$319 million. Some of the positive growth in GRT is offset by losses in other revenue such as legal fees, child care fees, after school fees, and charges to other governmental agencies such as Bernalillo County and the Water Utility Authority.

Even with conservative projections for revenue growth, I continue my commitment to set aside dollars to give our hard working employees in many collective bargaining units a wage increase and to allocate new money to replenish our capital program that was so severely diminished by the property tax mil shifts in the years prior to my administration. Toward those efforts, this budget allocates the equivalent of a 1% pay increase for employees represented by collective bargaining units for clerical, blue collar, transit, and J-series employees. This budget also includes a reserve equivalent to a 1% pay increase for firefighters; the same 1% (not yet negotiated) that was reserved in the FY/15 Approved Budget.

The FY/16 Proposed Budget is centered on the following priorities: *Public Safety, Critical Infrastructure Improvements, Economic Development/Job Creation, Homeless Services, and a Fifth Consecutive Year of Appropriations Targeted to Salary Increases for many City Employees.*

**Public Safety:** Public safety will always be a top priority. To continue our efforts to implement reforms and support for our officers, \$4.7 million is added to the Police budget aimed at efforts to comply with and go beyond the U.S. Department of Justice Settlement Agreement. Areas of focus include recruitment, crisis intervention, misconduct complaint investigations, training, development of policies and procedures, and community engagement and oversight. Being a police officer is a challenging and often dangerous job and finding new recruits continues to be a challenge for police agencies nationwide and right here in Albuquerque. With this in mind I am including \$1.7 million in funding for continuation of the police longevity/retention pay program aimed at keeping seasoned officers in the Albuquerque Police Department.

**Critical Infrastructure:** In FY/15 we added \$2.6 million for debt service on \$36 million in bonds to be sold in the spring of 2015 for projects geared towards job creation and economic development. This budget includes an additional \$266 thousand in debt service to increase the bond amount from \$36 million to \$42 million in order to add a library/community center in the International District, a visitors' center on West Central, and recreational facilities in the East Gateway. In addition, \$650 thousand has also been added for debt service to support \$9 million worth of additional bonds to be used on infrastructure related to streets and medians throughout our community. This money continues my commitment of a long-range capital investment program meant to restore funding lost over the last decade prior to my administration 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.

**Economic Development/Job Creation:** My belief is that private sector investments will follow smart public sector investments. Beginning in FY/15 our Economic Development Department began a number of new initiatives aimed at diversifying and changing the trajectory of our local economy by spurring economic activity, economic mobility, entrepreneurship, job creation and investment. We have seen a tremendous surge in our entrepreneurial activity and increases in positive awareness of our community nationally. These efforts take time and a sustained commitment. With that in mind, this proposed budget includes a second year of \$1 million in funding to be used to continue those initiatives and create a multiplier effect by attracting private investment, job growth and opportunity to Albuquerque. Continued and expanding initiatives include development of our Innovation Central District including our partnership with UNM at Innovate ABQ, (the former First Baptist Church site at Broadway and Central), collaboration with Sandia Laboratories, AFRL, and UNM on commercialization of technology for job creation, expansion of our international trade efforts, acceleration and development of our creative industries, education and mentorship of small businesses, broadened deployment of our TalentABQ workforce development program, as well as marketing Albuquerque as a place to start, move or expand businesses. These efforts are ambitious and achievable.

**Homeless Services:** This budget includes over \$17.9 million in General Fund money for local social service programs. Annually, a large portion of that funding is targeted to mental health and supportive services for the homeless. For example, in the current fiscal year we awarded over \$2 million to five local non-profits including \$1 million for improving access to healthy food for the homeless; \$350 thousand to renovate the St. Martin's shelter and improve the kitchen and dining area to serve 600 people per day; \$625 thousand to provide housing and case services to 60 homeless people with severe mental illness issues; \$260 thousand for roof improvement at the Roadrunner Food Bank warehouse; \$320 thousand for First Nations Community Health Source to renovate its facilities in order to expand its food services operation; and \$500 thousand for Albuquerque Health Care for the Homeless and the Supportive

Housing Coalition to give homeless people getting out of jail stable housing and case management assistance.

**Employees:** This budget includes funding for a 1% wage increase for transit drivers, clerical, blue collar, and J-series employees. This budget also includes a reserve equivalent to a 1% pay increase for firefighters, the same 1% (not yet negotiated) that was reserved in the FY/15 Approved Budget. Through a bolstered wellness program and negotiations with our healthcare providers, we have managed to hold medical cost increases flat for FY/16 saving the City and employees millions of dollars. Our employees continue to have a very generous retirement and health benefit package with no changes in either their contributions or defined benefits for fiscal year 2016.

**Improved Service Delivery to the Public:** This budget proposal includes full-year funding for the new state-of-the-art library at Central and Unser as well as the new history exhibit at the Albuquerque Museum. In addition, money is added for operating new streetlights, for staffing and securing new facilities, and maintaining new and upgraded software citywide.

The FY/16 Proposed Budget also includes one-time funding for the following: \$500 thousand for case managers and volunteers in our Heading Home Initiative; \$150 thousand for replacement vehicles; \$140 thousand to hire teens through the Mayor's Summer Youth Program to perform restoration work in the Bosque; \$100 thousand for the Mission Graduate Program; \$100 thousand to continue the spay and neuter program at Animal Welfare; \$500 thousand in Cultural Services used to put on special events including Black History Month, Flamenco, NM Philharmonic, Cesar Chavez Celebration, Martin Luther King, 516 Arts, and Mariachi Spectacular to name a few; and continued funding for proven programs like Homework Diner and Running Start for Careers. New this year, I am proposing \$50 thousand as matching funds to be provided by Albuquerque Public Schools to implement anti-truancy outreach programs aimed at keeping students in school.

This budget is intentionally designed to bolster opportunities and quality of life for all our citizens, while making the City of Albuquerque a top notch organization in which to build a successful career in public service. I appreciate the support of all my department directors and staff in preparing this budget and the City Council and their staff for sharing their vision and dedication to the City of Albuquerque. This proposed budget is structurally balanced, bolsters reserves by an additional \$1 million, and addresses the highest priority needs of our community. I look forward to working in partnership with the Council on the final budget for 2016 as we continue to make local government more efficient while providing world class services and tremendous value to the taxpayers that we serve.





# 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 Peña  
DST. 4 Brad Winter  
DST. 5 Dan Lewis  
DST. 6 Rey Garduño  
DST. 7 Diane Gibson  
DST. 8 Trudy Jones  
DST. 9 Don Harris

City Clerk  
Trina Gurule  
Acting

Office of Inspector General  
Peter Pacheco  
Acting

Office of Internal Audit  
Debra Yoshimura  
Director

Office of Police Oversight  
Robin Hammer

Administrative Hearing  
Stanley Harada

Chief Administrative Officer  
Robert J. Perry

Chief of Staff / Deputy Chief  
Administrative Officer  
Gilbert A. Montañño

Chief Operations Officer  
Michael J. Riordan, P.E.

Police  
Gorden E. Eden, Jr.

Emergency Preparedness  
Roger Ebner

Fire  
David Downey

Legal  
Jenica Jacobi  
Acting

Human Resources  
Mary Scott

Economic Development  
Gary Oppedahl

Finance & Administrative  
Services  
Lou Hoffman

Mayor's Office

Communications Office

Department of Technology  
& Innovation  
Peter Ambs

Innovation Delivery Team

Chief of Legislative Services &  
Grant Administration

Internal Government Affairs Officer

Intergovernmental Affairs Officer

Education Coordinator

Mayor's Designee to selected  
Boards & Commissions

Planning/Development

Animal Welfare  
Barbara Bruin

Aviation  
James Hinde

Cultural Services  
Beatriz (Betty) Rivera

Municipal Development  
Wilfred Gallegos

Environmental Health  
Mary Lou Leonard

Family & Community Services  
Doug Chaplin

Parks & Recreation  
Barbara Taylor

Planning  
Suzie Lubar

Senior Affairs  
Jorja Armijo-Brasher

Solid Waste  
John Soladay

Transit  
Bruce Rizzieri

Signature:   
Robert J. Perry, Chief Administrative Officer

Updated February 2, 2015



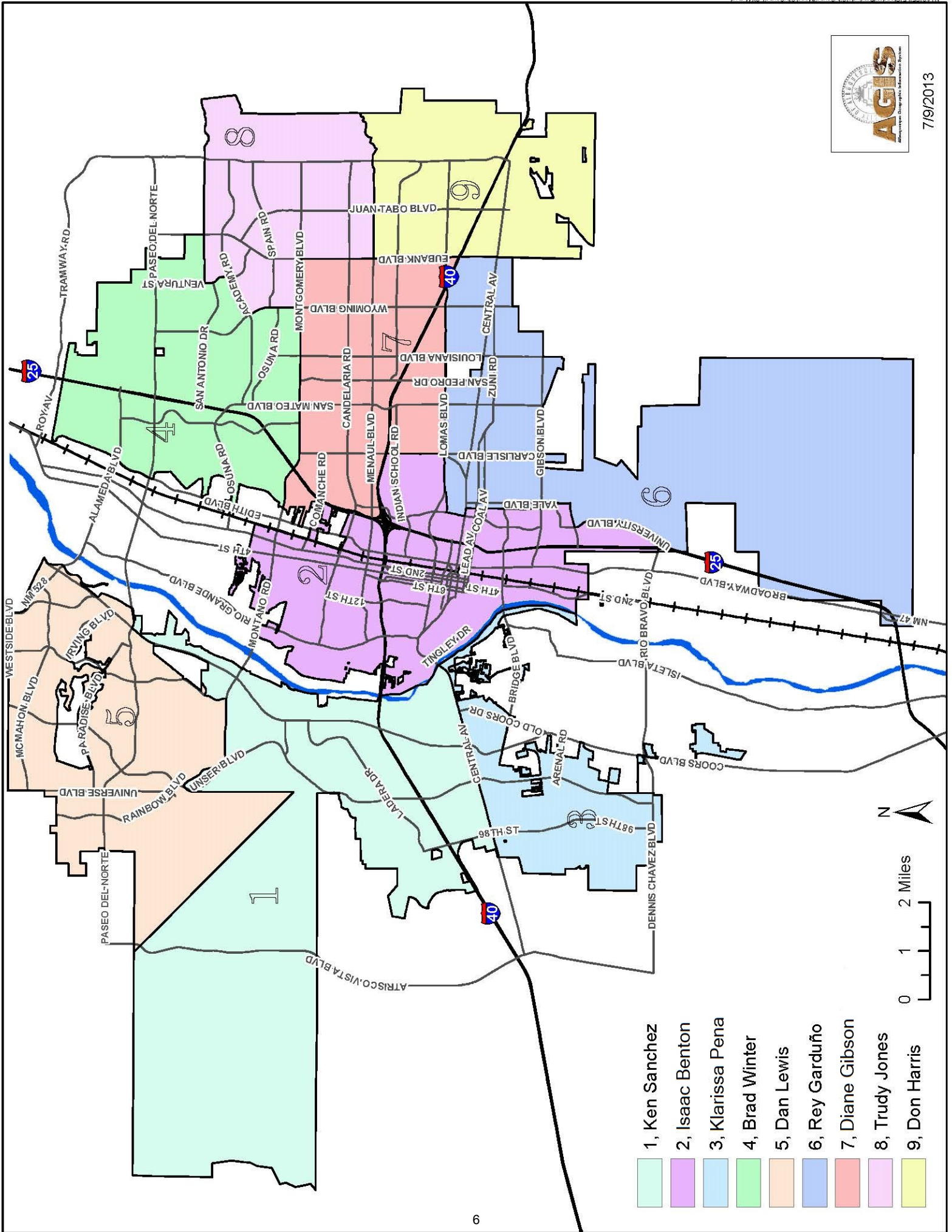


*Richard J. Berry, Mayor*



*Robert J. Perry  
Chief Administrative Officer*

*Gilbert Montano, Deputy CAO/Chief of Staff  
Michael Riordan, Chief Operations Officer*



# **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 - District 1, Trudy Jones - District 8, Dan Lewis - District 5, Brad Winter, Vice President - District 4, Diane G. Gibson - District 7, Don Harris - District 9, Rey Garduño, President - District 6



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Albuquerque  
New Mexico**

For the Fiscal Year Beginning

**July 1, 2014**

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, 2014. In order to receive this award, a government 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 Analyst Department Assignments***

#### ***Jayne Aranda***

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

#### ***Mark Correa***

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

#### ***Dee Dickson***

AVIATION, ECONOMIC DEVELOPMENT, FAMILY AND COMMUNITY SERVICES, PLANNING

#### ***Linda Cutler-Padilla***

POLICE, SOLID WASTE

#### ***Stephanie Manzanares***

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT

#### ***Patsy Pino***

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

#### **Special Thanks to:**

**Joaquin Romero, ©Cover & Photo**

**The Budget is available Online at**

**<http://www.cabq.gov/budget>**





**FY/16 OPERATING BUDGET  
PREFACE**



# CITY OF ALBUQUERQUE FY/16 OPERATING BUDGET

## PREFACE

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

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

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

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

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

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

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

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

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

The **Appropriations Legislation** section 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 2016  
BUDGET PROPOSAL**





# FY/16 BUDGET SYNOPSIS

## FY/16 PROPOSED BUDGET (All Operating Funds)

### Resources

Total revenue for all funds is projected at \$914.9 million in FY/16. That is \$21.7 million higher than the FY/15 approved budget of \$893.1 million and mostly attributable to increases in Gross Receipts Tax (GRT) and miscellaneous one-time revenue.

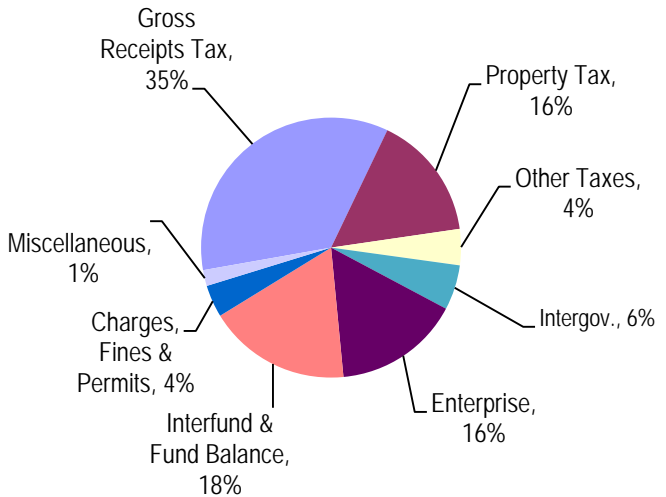
Gross Receipts Tax (GRT) is the City's major source of revenue comprising 35% of total resources for FY/16. Enterprise revenues are another major source of revenue. The various enterprises the City operates are expected to generate 16% of total revenue in FY/16. The City enterprise operations include solid waste collection and disposal, transit services, parking lots and parking structures, four golf courses, a baseball stadium, and an international airport. Further information can be found in the

Department Budget Highlights section for these departments. Interfund transfers & fund balance 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 city 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. There are no tax or fee increases proposed for FY/16.

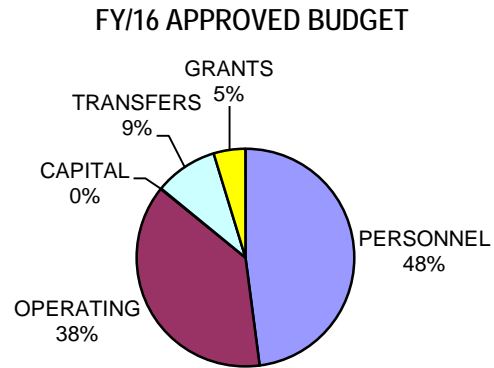
RESOURCES FOR ALL FUNDS After Interfund Eliminations FY/16		
	<u>Total</u>	<u>Share</u>
Gross Receipts Tax	319,355	35%
Property Tax	142,462	16%
Other Taxes	41,102	4%
Intergovernmental	51,220	6%
Enterprise	143,466	16%
Interfund & Fund Balance	162,543	18%
Charges, Fines, & Permits	36,542	4%
Miscellaneous	18,201	2%
<b>Total Revenue</b>	<b>914,891</b>	<b>100%</b>
<i>Note: Resources are reflected after interfund eliminations to avoid double counting of interfund transfers.</i>		

FY/16 RESOURCES ALL FUNDS



## Appropriations by Spending Category

Total City appropriations for FY/16 are proposed at \$914.9 million after interfund eliminations. That is \$21.7 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 48% of city operating expenditures. General operating expenses make up the next largest category at 38%. A significant portion of the operating category is debt service to be paid on both general obligation bonds and gross receipts bonds.



## Appropriations by Department

By department, Police and Fire make up the majority of city operating appropriations because of their large number of employees. The two departments together comprise nearly 27% of all expenses. 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 PROPOSED BUDGETS FY/16**  
After Interfund Eliminations  
(in \$000's)

	Total
Animal Welfare	11,003
Aviation	67,410
Chief Administrative Office	1,598
City Support	87,278
Civilian Police Oversight	877
Council Services	3,545
Cultural Services	38,423
Economic Development	4,409
Environmental Health	7,899
Family and Community Services	67,986
Finance and Administrative Svc	63,148
Fire	77,267
Human Resources	64,820
Legal	5,670
Mayor's Office Department	993
Municipal Development	52,349
Internal Audit	808
Office of Inspector General	339
Office of the City Clerk	2,218
Parks and Recreation	33,235
Planning Department	14,913
Police	166,579
Senior Affairs	14,649
Solid Waste	65,667
Technology & Innovation	17,615
Transit	44,193
<b>Grand Total</b>	<b>914,891</b>

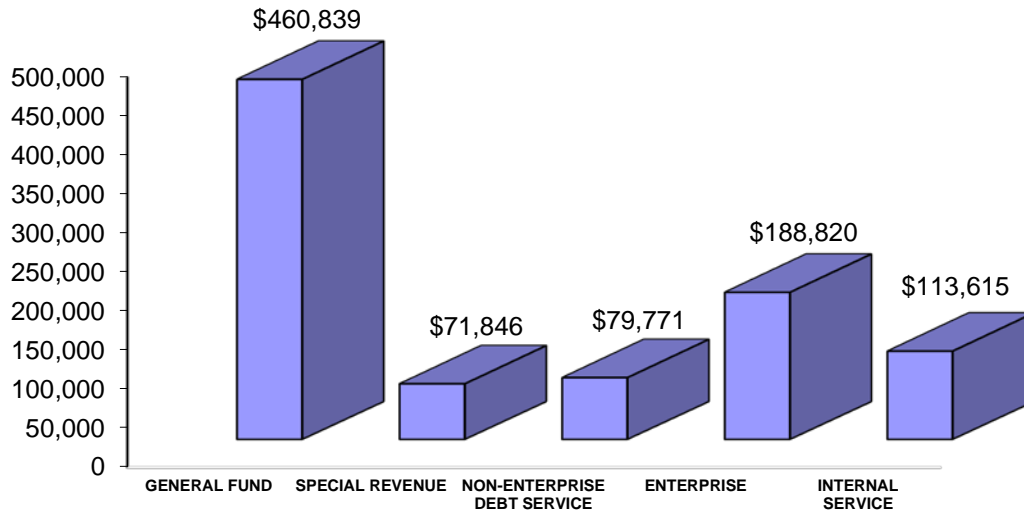
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

## Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget 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 and debt service

funds and five internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights in the department sections. The following graph demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/16 Operating Budget by Fund, by Department, and by City Goal. It should be noted that the numbers shown reflect appropriations after interfund eliminations.

**FY/16 Net Appropriations by Fund Type in (\$000's)  
(net of interfund transfers)**



**FY16 PROPOSED BUDGET BY GOAL, DEPARTMENT AND FUND**  
(\$000's)

	% 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>									
CS-Cultural Services Dept		11,493	0	0	0	0	0	0	11,493
FC-Family Community Svcs Dept		31,925	0	26,101	0	4,612	0	(1,071)	61,567
SA-Senior Affairs Department		6,757	6,904	1,053	0	0	0	(65)	14,649
PR-Parks and Recreation Dept		25,273	0	108	0	4,188	0	(237)	29,332
EH-Environmental Health Dept		1,660	736	0	0	0	0	0	2,396
<b>Sub Total</b>	<b>13.1</b>	<b>77,108</b>	<b>7,640</b>	<b>27,262</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>(1,373)</b>	<b>119,437</b>
<b>2 - Public Safety</b>									
AW-Animal Welfare Department		10,929	79	0	0	0	0	(5)	11,003
CP-Civilian Police Oversight Dept		877	0	0	0	0	0	0	877
FD-Fire Department		74,761	1,902	623	102	0	0	(121)	77,267
FC-Family Community Svcs Dept		6,419	0	0	0	0	0	0	6,419
TI-Technology and Innovation Dept		824	0	0	0	0	0	0	824
PD-Police Department		158,639	3,710	4,985	0	0	0	(755)	166,579
<b>Sub Total</b>	<b>28.7</b>	<b>252,449</b>	<b>5,691</b>	<b>5,608</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>(881)</b>	<b>262,969</b>
<b>3 - Public Infrastructure</b>									
AV-Aviation Department		0	0	0	0	83,231	0	(15,821)	67,410
MD-Municipal Development Dept		25,282	5,340	0	0	1,927	0	(852)	31,697
City Support Department		10,783	0	0	79,669	0	0	(10,783)	79,669
<b>Sub Total</b>	<b>19.5</b>	<b>36,065</b>	<b>5,340</b>	<b>0</b>	<b>79,669</b>	<b>85,158</b>	<b>0</b>	<b>(27,456)</b>	<b>178,776</b>
<b>4 - Sustainable Community Development</b>									
MD-Municipal Development Dept		447	0	0	0	0	0	0	447
PR-Parks and Recreation Dept		3,686	0	0	0	0	0	(3,023)	663
PL-Planning Department		14,913	0	0	0	0	0	0	14,913
<b>Sub Total</b>	<b>1.8</b>	<b>19,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,023)</b>	<b>16,023</b>
<b>5 - Environmental Protection</b>									
CS-Cultural Services Dept		12,806	2,300	0	0	0	0	0	15,106
PR-Parks and Recreation Dept		0	3,240	0	0	0	0	0	3,240
SW-Solid Waste Department		0	0	390	0	70,310	0	(5,033)	65,667
EH-Environmental Health Dept		1,326	2,643	2,015	0	0	0	(481)	5,503
TR-Transit		21,641	0	961	0	48,674	0	(27,083)	44,193
City Support Department		384	0	0	0	0	0	(384)	0
<b>Sub Total</b>	<b>14.6</b>	<b>36,157</b>	<b>8,183</b>	<b>3,366</b>	<b>0</b>	<b>118,984</b>	<b>0</b>	<b>(32,981)</b>	<b>133,709</b>
<b>6 - Economic Vitality</b>									
ED-Economic Development Dept		4,409	0	0	0	0	0	0	4,409
MD-Municipal Development Dept		5,297	0	0	0	4,090	0	(799)	8,588
FA-Finance and Admin Svc Dept		0	13,879	0	0	0	0	(7,775)	6,104
<b>Sub Total</b>	<b>2.1</b>	<b>9,706</b>	<b>13,879</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>(8,574)</b>	<b>19,101</b>
<b>7 - Community and Cultural Engagement</b>									
CC-Office of the City Clerk DP		1,772	0	0	0	0	0	0	1,772
CS-Cultural Services Dept		10,584	1,151	92	0	0	0	(3)	11,824
MD-Municipal Development Dept		0	0	0	0	1,022	0	(1,022)	0
City Support Department		505	0	0	0	0	0	0	505
<b>Sub Total</b>	<b>1.5</b>	<b>12,861</b>	<b>1,151</b>	<b>92</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>(1,025)</b>	<b>14,101</b>
<b>8 - Government Excellence and Effectiveness</b>									
CC-Office of the City Clerk DP		446	0	0	0	0	0	0	446
CL-Council Services		3,545	0	0	0	0	0	0	3,545
MD-Municipal Development Dept		10,865	3,142	0	0	0	0	(2,390)	11,617
FA-Finance and Admin Svc Dept		12,550	150	0	0	0	45,983	(1,639)	57,044
LG-Legal Department		5,670	0	0	0	0	0	0	5,670
TI-Technology and Innovation Dept		9,725	0	0	0	0	7,970	(904)	16,791
MA-Mayor's Office Department		993	0	0	0	0	0	0	993
CA-Chief Administrative Office		1,598	0	0	0	0	0	0	1,598
IA-Internal Audit Department		808	0	0	0	0	0	0	808
IG-Office of Inspector GenDept		339	0	0	0	0	0	0	339
HR-Human Resources Department		2,615	0	0	0	0	62,290	(85)	64,820
City Support Department		12,504	0	0	0	0	0	(5,400)	7,104
<b>Sub Total</b>	<b>18.7</b>	<b>61,658</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,243</b>	<b>(10,418)</b>	<b>170,775</b>
<b>Grand Total</b>	<b>100.0</b>	<b>505,050</b>	<b>45,176</b>	<b>36,328</b>	<b>79,771</b>	<b>218,054</b>	<b>116,243</b>	<b>(85,731)</b>	<b>914,891</b>

## **GENERAL FUND FY/16 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 shortfall between revenues and expenditures for FY/16 leaving a fund balance deficit of \$14.1 million. Since then, the overall revenue picture has improved, some cost estimates are now lower than anticipated, (i.e. health insurance) and the amount of projected carry-forward balance has increased slightly resulting in the availability of one-time resources for FY/16.

Overall revenues for FY/16 are budgeted at \$498.7 million which is \$11.8 million or 2.4% over the original FY/15 budget and \$11.2 million or 2.3% over the revised FY/15 amount. The increase is primarily due to an improvement in the Gross Receipts Tax (GRT) revenue, which makes up nearly 64% of all General Fund revenues. The original FY/15 growth projection for GRT was set at 2.6%. That figure was adjusted down to 2.0% in the Five-Year Forecast done in December 2014. After careful review of more recent economic data, the FY/15 growth projection was revised up to 2.9% for this proposed budget. The forecasted underlying growth rate for GRT in FY/16 is projected at 2.3% over where we expect to end FY/15.

### **Appropriations**

The proposed General Fund budget for FY/16 is \$505.1 million which reflects a total increase of \$11.6 million or 2.4% over the original FY/15 number. Over \$8 million of that increase is for wages appropriated that were previously held in reserve. Most of any carry forward from FY/14 along with anticipated reversions from FY/15 are appropriated in FY/16 for a number of small special event contracts, new initiatives in Police and Economic Development, and Family and Community Services, as well as some capital. A detailed list of non-recurring appropriations is provided later in this section.

Very few significant recurring cost increases are reflected in this budget. Recurring increases include a modest wage increase for lower paid employees, additional transfers to debt service for new bonds, new civilian positions added mid-year in Police, full-year funding of the longevity and retention program in Police, and funding of some capital coming-on-line such as street lighting, new security positions, and full-year funding of the new library at Central and Unser

and the new History Exhibit at the Albuquerque Museum.

This budget also includes \$1 million of continued funding in the Economic Development Department for job creation efforts that began in FY/15. Continued initiatives include development of the Innovation Central District (including the City's partnership with UNM at Innovate ABQ, the former First Baptist Church Site at Broadway and Central), collaboration with Sandia Laboratories, the Air Force Research Laboratory, and UNM on commercialization of technology for job creation, expansion of international trade efforts, acceleration and development of creative industries, education and mentorship of small businesses, broadened deployment of the TalentABQ workforce development program, as well as marketing Albuquerque as a place to start, move or expand businesses.

Very few reductions were made in order to balance this proposed budget. Two satellite libraries: Westgate and Alamosa are not funded in this budget given the close proximity to the new state-of-the-art library at Central and Unser. Previous year's budgets have included sizable increases in the cost of risk (tort and workers' compensation) and health care for employees. This is not the case for FY/16 as both expense categories were held fairly flat, saving the City millions of dollars. Some of those savings can be tied to targeted efforts by the City to hold down costs. Finally, the City successfully entered into another fuel hedge agreement for the duration of FY/16. Prices were locked in at \$2.58 per gallon for unleaded and \$2.81 per gallon for diesel. Both of these prices were just pennies higher than the prices set for FY/15 which allowed for funds to be used elsewhere in this proposed budget.

Total reserves are at \$43.9 million. The base reserve of \$42.1 million represents 1/12 of appropriations. Beyond that, one million is reserved for fiscal prudence, based on recommendations from bond rating agencies. This is the fifth year of adding \$200 thousand to this piece of the reserves. Funding of \$560 thousand is reserved for employee pay increases subject to negotiations under Collective Bargaining Agreements (CBA's). This reserve is the equivalent of one percent wage increase for firefighters.

The following table shows highlights of significant changes in General Fund revenues

and expenditures reflected in this proposed budget for fiscal year 2016.

Significant Changes in FY/16 Proposed Budget Compared to FY/15 Original Budget General Fund (in \$000's)	
<b>Revenues</b>	
Gross Receipts Tax (GRT)	7,278
Property Taxes	1,613
Special Assessment District Transfer - closed projects	1,340
Hold Harmless (GRT distribution for food & medical) reduction from State	(2,233)
<b>Expenditures</b>	
Compliance with Department of Justice Settlement Agreement	4,702
Employer contribution for insurance administration, life insurance, and unemployment compensation	1,815
Police Longevity & Retention Program	1,709
Municipal Election	826
Debt Service on \$9 million of new bonds for street and median improvements	650
Wage increases for clerical, blue collar, bus drivers, and J-series employees	629
Capital coming-on-line in FY/16	645
Creation of the Civilian Police Oversight Department	267
Debt Service for additional \$6 million of bonds for new library in the International District and recreation facilities	266
Transfer to Fund 730 for vehicle replacement	150
Full-year funding of operating Central & Unser Library and Museum Expansion	118
Westgate and Alamosa Libraries	(466)
Early Retirement Program	(500)

### **GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES**

The following table provides a quick view of structural balance in the General Fund by demonstrating recurring revenues sufficient to cover recurring expenses - both in the current fiscal year and the next. Because the "Estimated Actual" reflects adjustments to the FY/15 base, the table below also shows FY/16 as compared to "Original" FY/15. The percentage growth of recurring revenues when comparing FY/16 to Original FY/15 is 2.1% while growth in recurring appropriations is 3.7%.

When comparing the FY/16 Proposed Budget to the FY/15 Estimated Actual, recurring revenues grow at 2.1% and recurring appropriations grow at 2.8%. The higher growth rates in recurring appropriations to recurring expenses are explained by an \$8.1 million reserve for wage increases in FY/15 that was not reflected in the recurring appropriation number; however, for all intents and purposes, it was treated as recurring pending negotiations.

GENERAL FUND in (\$000's)							
((\$000's))	Original Budget FY/15	Estimated Actual FY/15	Change Original FY/15 & Est. FY/15	% Change Est. FY/15 to Original FY/15	Proposed Budget FY/16	% Change Original FY/15 & Prop. FY/16	% Change Est. FY/15 & Prop. FY/16
<b>Revenue:</b>							
Recurring	\$484,643	\$484,496	(\$147)	-0.03%	\$494,694	2.07%	2.10%
Non-recurring	\$2,233	\$4,392	\$2,159	96.69%	\$4,005	79.36%	-8.81%
<b>TOTAL</b>	<u>\$486,876</u>	<u>\$488,888</u>	<u>\$2,012</u>	<u>0.41%</u>	<u>\$498,699</u>	<u>2.43%</u>	<u>2.01%</u>
<b>Appropriations:</b>							
Recurring	\$476,488	\$480,343	\$3,855	0.81%	\$494,055	3.69%	2.85%
Non-recurring	\$16,915	\$21,565	\$4,650	27.49%	\$10,995	-35.00%	-49.01%
<b>TOTAL</b>	<u>\$493,403</u>	<u>\$501,908</u>	<u>\$8,505</u>	<u>1.72%</u>	<u>\$505,050</u>	<u>2.36%</u>	<u>0.63%</u>
Recurring Balance	\$8,155	\$4,153			\$639		

### **NON-RECURRING REVENUE**

General Fund non-recurring revenues for FY/16 are listed below. The City receives a food and medical “hold harmless” distribution from the State that previously generated 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. FY/16 marks the first year of the phase out. The estimated loss to the City for the first year of the reduction is \$2.2 million. As the tax base grows, the annual phase-out amount

grows as well. It is estimated at \$2.4 million in FY/17 and therefore treated as one-time for the proposed FY/16 budget so that no recurring expenses are planned against it. Other one-time revenues included a distribution from the Special Assessment District (SAD) Fund for closed projects and two transfers from the Lodgers’ Tax Fund – one for additional promotions and marketing of the Convention Center and a second for partial funding of the ABQToDo cultural events calendar website.

FY/16 Non-Recurring Revenues (\$000's)	
<b>General Fund – 110</b>	
FY/17 Reduction of Food & Medical Hold Harmless Distribution	\$ 2,385
Closed Special Assessment District Projects	\$ 1,340
Transfer from Lodgers' Tax Fund for SMG marketing and promotions	\$ 205
Transfer from Lodgers' Tax Fund for ABQToDo	\$ 75

### **NON-RECURRING APPROPRIATIONS**

General Fund non-recurring appropriations total \$11 million and are listed in the following table. Highlights include: \$4.1 million in Police for the first full-year funding of recruitment, training, and oversight efforts to comply with a USDOJ Settlement Agreement; a transfer of \$384 thousand to Solid Waste for the median maintenance program; \$150 thousand for replacement vehicles; \$500 thousand in Cultural

Services for a myriad of cultural events; \$1.2 million for Economic Development, mostly for continued job creation efforts that began in FY/15; \$900 thousand in Family and Community Services for programs like Heading Home, Mission Graduate, and Homework Diner; and \$2.2 million for the Risk Fund Recovery. A detailed listing of non-recurring appropriations is shown in the following table.

Non-Recurring Items for FY/16 (in \$000's)		
Department	Purpose	Amount
Animal Welfare	Trap, Neuter, Release	100
City Clerk	Municipal Election	826
City Support	Transfer to Solid Waste for Median Maintenance	384
	Transfer to Fund 730 for Vehicle Replacement	150
Civilian Oversight	Community Outreach	4
Cultural Services	ABQ Poet Laureate	5
	ABQ ToDo	75
	Albuquerque Film Media Experience	10
	Black History Month	10
	Center of SW Culture	10
	Cesar Chavez Celebration	12
	Flamenco	20
	Fusion	50
	Globalbuquerque	20
	Keshet	45
	Mariachi Spectacular	50
	Martin Luther King	25
	NM Philharmonic	50
	Outpost	35
	Tricklock	25
	NM Black Expo	10
	516 Arts	60
	Railyards - Promotions	25
Economic Development	Local Food Growers Program	25
	Annual NM Municipal League Conference	25
	Nob Hill Mainstreet	45
	New ED Investment	910
	SMG Convention Center Marketing/Promotion	205
Family & Comm. Services	Anti-Truancy Campaign Matching Funds for APS	50
	Heading Home	500
	Homework Diner/Community Schools	100
	Heroin Awareness Campaign	75
	Coordination of Mental Health Services	75
	Mission Graduate	100
Municipal Development	Electricity Costs	80
Parks and Recreation	Transfer to Capital Acquisition Fund 305 for Landfill/Balloon Park	100
	Transfer to Open Space Fund 851 for Bosque Mayor's Summer Youth	80
	Sid Cutter Pilot's Pavillion Operating	50
Planning	Trans to Metro Redvt Fund 275 for Security, Marketing at Railyards	105
	Transfer to Metro Redvt Fund 275 for prior year property taxes	200
Police	US DOJ Compliance with Settlement Agreement	4,110
Various Funds	Risk Fund 705 Recovery	2,159
TOTAL		10,995



## General Fund Appropriations by Department

The following table shows a comparison of General Fund appropriations by department for FY/16 as compared to original approved FY/15. The overall change is \$11.6 million or 2.4% over FY/15. The large decrease in City Support reflects one-time transfers made in FY/15 for capital projects and computer replacement as well as a reduction in funding for early retirement. The growth in Police is mostly related to funding of a longevity and retention program as well as funding for compliance with the US DOJ Settlement Agreement. Growth in the Office of the City Clerk is due to the

upcoming municipal election. Other significant changes in FY/16 are explained by re-organizations made during FY/15. The Real Property division was moved from Finance and Administrative Services to Planning, which is reflected in the \$1 million increase in Planning below. Also, two new departments were created: Civilian Police Oversight and Technology & Innovation (DTI). Civilian Police Oversight was a division in the CAO Department and DTI was a division within Finance and Administrative Services.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget FY/15	Proposed Budget FY/16	\$ Change	% Change	% Share	
					FY/15	FY/16
Animal Welfare	10,592	10,929	337	3.2%	2.1%	2.2%
Chief Administrative Officer	2,154	1,598	(556)	-25.8%	0.4%	0.3%
City Support	28,087	24,176	(3,911)	-13.9%	5.7%	4.8%
Civilian Police Oversight	-	877	877	n/a	0.0%	0.2%
Council Services	3,607	3,545	(62)	-1.7%	0.7%	0.7%
Cultural Services	34,785	34,883	98	0.3%	7.1%	6.9%
Economic Development	4,651	4,409	(242)	-5.2%	0.9%	0.9%
Environmental Health	2,810	2,986	176	6.3%	0.6%	0.6%
Family and Community Services	37,862	38,344	482	1.3%	7.7%	7.6%
Finance & Administrative Services	22,401	12,550	(9,851)	-44.0%	4.5%	2.5%
Fire	73,721	74,761	1,040	1.4%	14.9%	14.8%
Human Resources	2,387	2,615	228	9.6%	0.5%	0.5%
Legal	5,588	5,670	82	1.5%	1.1%	1.1%
Mayor	1,016	993	(23)	-2.3%	0.2%	0.2%
Municipal Development	42,474	41,891	(583)	-1.4%	8.6%	8.3%
Office of Inspector General	337	339	2	0.6%	0.1%	0.1%
Office of Internal Audit	794	808	14	1.8%	0.2%	0.2%
Office of the City Clerk	1,254	2,218	964	76.9%	0.3%	0.4%
Parks & Recreation	29,235	28,959	(276)	-0.9%	5.9%	5.7%
Planning	13,830	14,913	1,083	7.8%	2.8%	3.0%
Police	149,875	158,639	8,764	5.8%	30.4%	31.4%
Senior Affairs	6,528	6,757	229	3.5%	1.3%	1.3%
Technology & Innovation	-	10,549	10,549	n/a	0.0%	2.1%
Transit (Operating Subsidy)	19,415	21,641	2,226	11.5%	3.9%	4.3%
<b>TOTAL</b>	<b>493,403</b>	<b>505,050</b>	<b>11,647</b>	<b>2.36%</b>	<b>100.00%</b>	<b>100.00%</b>

## Reserves

The proposed budget contains \$43.9 million in reserves. The City has a self-imposed policy of maintaining an operating reserve equal to one-twelfth of the total appropriation. This standard is more conservative than the State standard as the calculation includes additional line items such as transfers to other funds and non-recurring appropriations. The one-twelfth reserve is set at \$42.1 million for FY/16. Beyond that, one million

is added to the reserve as a matter of fiscal responsibility. Two hundred seventy-seven thousand is reserved in case of a runoff election and \$517 thousand (along with a corresponding one-twelfth reserve of \$43 thousand) for a wage increase for firefighters pending union negotiations. This represents the equivalent of a 1% carry-forward from FY/15.

General Fund Reserves (\$000's)	
<b>TOTAL RESERVES</b>	<b>43,925</b>
1/12 Operating Reserve	42,088
Increase in Operating Reserve	1,000
Runoff Election	277
Wage Increase	517
Reserve Adjustment for Wage Increase	43

## FISCAL YEAR 2015 ADJUSTMENTS INCLUDED IN LEGISLATION

The FY/16 legislation also contains a section which adjusts appropriations for FY/15. Highlights in the General Fund include: one million from reserve for APD to implement changes to comply with the DOJ agreement; a \$205 thousand subsidy to the Parking Fund; \$54 thousand for summer youth program to restore

the Bosque; \$54 thousand for a CRI grant in APD; \$3.3 million to purchase and improve a new site for the DWI vehicle seizure program; \$198 thousand of additional funding of the City's liability for post-employment life insurance; and two clean-up items related to debt payment on bonds totaling \$5.1 million.

FY/15 Adjustments (\$000's)	
<b>General Fund - 110</b>	
Chief Administrative Officer Department	
Chief Administrative Office	20
Municipal Development Department	
Transfer to Parking Facilities Operating Fund (641)	205
Parks and Recreation Department	
Transfer to Open Space Expendable Trust Fund	54
Police	
Neighborhood Policing	1,000
Operating Grants Fund - 265	
City Readiness Initiative (CRI)	54
Law Enforcement Protection Fund - 280	
DWI Enforcement	3,300
Sales Tax Refunding Debt Service Fund - 405	
Sales Tax Refunding Debt Service	492
General Obligation Bond Debt Service Fund - 415	
GO Bond Debt Service	4,634
Employee Insurance Fund - 735	
Transfer to OPEB Fund (810)	198
Open Space Expendable Trust Fund - 851	
Open Space Management	54

## CAPITAL APPROPRIATIONS

The FY/16 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 or an enterprise fund where the funds can be expended without the

time constraints associated with operating funds. Also listed are significant capital appropriations from the General Fund, special revenue, and enterprise funds. These capital appropriations are summarized in the following table.

Capital Appropriations (\$000's)	
Fiscal Year 2016	
<u>General Fund - Transfers from Fund 110 to Fund 305</u>	
Park Development/Parks	100
<u>Hospitality Tax - Transfer from Fund 221 to Fund 305</u>	
Convention Center Improvements	15
<u>Solid Waste Fund - Transfer from Fund 651 to Fund 653</u>	
Refuse Equipment	9,641
Automated Collection System	600
Disposal Facilities	700
Refuse Facility	400
Recycling Carts	150
Computer Equipment	150
Alternative Landfill	200
Landfill Environmental Remediation	1,172

## COMPENSATION

The following table reflects the history of compensation by bargaining unit. The FY/16 budget includes a 1% pay increase for clerical, blue collar, transit drivers, and J-series employees. A carry-forward reserve from FY/15 of 1% is also included for firefighters pending

negotiation of their contract. 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	2016 <sup>a</sup>	2015 <sup>b</sup>	2014 <sup>b</sup>	2013 <sup>c</sup>	2012 <sup>d</sup>	2011	2010	2009	2008	2007	Total
CPI Urban	1.30%	1.60%	1.60%	1.70%	2.90%	2.00%	1.00%	1.40%	3.7%	2.6%	19.8%
Blue Collar - Local 624 - AFSCME, AFL-CIO	1.0%	3.0%	0.0%	0.0%	0.0%	-1.77%	3.0%	3.0%	3.5%	3.5%	15.2%
Clerical and Technical - AFSCME 2962	1.0%	3.0%	0.0%	0.0%	0.0%	-1.21%	3.0%	3.0%	3.5%	3.5%	15.8%
Fire Firefighters Union	0.0%	0.0%	3.8%	0.0%	0.0%	-2.47%	5.0%	5.0%	4.5%	4.5%	20.3%
J Series - Security Staff	1.0%	3.0%	0.0%	0.0%	0.0%	-1.17%	3.0%	3.0%	3.5%	3.5%	15.8%
Bargaining Management	0.0%	3.0%	1.0%	1.0%	0.0%	-2.29%	3.0%	3.0%	3.5%	3.5%	15.7%
Non-Bargaining Management	0.0%	3.0%	1.0%	1.0%	1.0%	-2.79%	3.0%	3.0%	3.5%	3.5%	16.2%
Albuq. Police Officers Assoc.	0.0%	5.0%	0.0%	0.0%	0.0%	-2.41%	9.1%	11.4%	4.5%	4.5%	32.1%
United Transportation - Local 1745	1.0%	3.0%	0.0%	0.0%	0.0%	-0.48%	3.0%	3.0%	3.5%	3.5%	16.5%

a) Proposed budget includes the equivalent of a 1% wage increase for B, C, J, and Q series employees.

b) The FY/15 Budget includes a reserve equivalent to a 1% pay increase for Fire for the last quarter of the year. At this time, that reserve has not been negotiated.

c) The equivalent of a 1% wage increase was reserved for all employees in FY/14. This column reflects those that were either not represented by a union or reached agreement on their contracts.

d) 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 increase by 30 full-time equivalent positions which is 0.5% higher as compared to the original budget for FY/15. Most of the increase is the addition of civilian positions in APD hired to help with compliance with the DOJ Settlement Agreement. Other additions include positions added in Parks, Human Resources, and Senior Affairs. A few vacant positions are deleted in this budget, including positions in Fleet Management (as a result of reduced revenue) and positions in Cultural Services closure of (Alamosa and Westgate Libraries). Note that in FY/15, the major decrease was the result of 74 positions in the Albuquerque Housing Authority

(AHA) which separated from the City that year. For FY/16, General Fund positions increase by a net of 26 positions. Enterprise funds reflect a net increase of 11 positions – most of them in Aviation related to their parking operation. Grant Funds have been on a steady loss of positions over the years with a net reduction again in FY/16. It should be noted that since FY/10, there has been a net reduction of 293 vacant full-time positions citywide. Details of changes in the level of employment are included in the respective department budget highlights and the schedule of personnel complement by program contained in the Appendix.

CHANGES IN EMPLOYMENT									
	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Original Budget FY/13	Original Budget FY/14	Original Budget FY/15	Proposed Budget FY/16	Change Original FY/15 Proposed FY/16	% Change Original FY/15 Proposed FY/16
General Fund	4149	4,052	3,956	4,017	3,989	3,944	3,970	26	0.7%
Enterprise Funds	1348	1,300	1,300	1,314	1,311	1,345	1,356	11	0.8%
Other Funds	275	268	258	251	243	295	295	0	0.0%
Grant Funds	301	306	308	298	296	166	159	(7)	-4.2%
<b>TOTAL</b>	<b>6,073</b>	<b>5,926</b>	<b>5,822</b>	<b>5,880</b>	<b>5,839</b>	<b>5,750</b>	<b>5,780</b>	<b>30</b>	<b>0.5%</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 a thriving high desert community of distinctive cultures, creating a sustainable future.

Goal Area	Goal Statement	Desired Community or Customer Conditions
<b>HUMAN AND FAMILY DEVELOPMENT</b>	<b>People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.</b>	1. Residents are literate and educated. 2. All students graduate and are ready for work, life or school. 3. Residents are active and healthy. 4. Residents have access to physical and mental health care. 5. Families are secure and stable. 6. Affordable housing is available. 7. Senior citizens live and function in optimal environments. 8. Residents are safe from public health risks.
<b>PUBLIC SAFETY</b>	<b>The public is safe, secure, and shares responsibility for maintaining a safe environment.</b>	9. The public is safe. 10. The public feels safe. 11. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 12. The community works together for safety. 13. Domestic and wild animals are appropriately managed and cared for. 14. The community is prepared to respond to emergencies.
<b>PUBLIC INFRASTRUCTURE</b>	<b>The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.</b>	15. The water and wastewater system is reliable and meets quality standards. 16. A storm water system protects the lives, property and the environment. 17. High speed internet is accessible and affordable throughout the community. 18. Integrated transportation options meet the public's needs. 19. The street system is well designed and maintained. 20. Sustainable energy sources are available.
<b>SUSTAINABLE COMMUNITY DEVELOPMENT</b>	<b>Communities throughout Albuquerque are livable, sustainable and vital.</b>	21. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 22. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 23. The downtown area is vital, active, and accessible. 24. Mixed-use areas with housing, employment, recreation and entertainment exist throughout Albuquerque.
<b>ENVIRONMENTAL PROTECTION</b>	<b>Protect Albuquerque's natural environments – its mountains, river, Bosque, volcanoes, arroyos, air, and water.</b>	25. Air, water, and land are protected from pollution. 26. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 27. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally responsible disposal. 28. Open Space, Bosque, the River and Mountains are preserved and protected. 29. Residents participate and are educated in protecting the environment and sustaining energy and natural resources.
<b>ECONOMIC VITALITY</b>	<b>The community supports a vital, diverse, and sustainable economy.</b>	30. The economy is diverse. 31. The economy is vital, prosperous, sustainable, and strategic based on local resources. 32. There are abundant and competitive career oriented employment opportunities. 33. Entrepreneurs and businesses of all sizes develop and prosper.
<b>COMMUNITY AND CULTURAL ENGAGEMENT</b>	<b>Residents are engaged in Albuquerque's community and culture.</b>	34. Residents participate in civic activities and community improvement. 35. Residents participate in community activities and events. 36. Residents participate in Albuquerque's arts and cultures. 37. Relations among Albuquerque's cultures and races are positive and respectful.
<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>	38. All city employees and officials behave ethically. 39. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 40. Government protects the civil and constitutional rights of citizens. 41. Customers conveniently access City services, officials, public records, and information. 42. Financial and capital assets are maximized and protected, and reported accurately and timely. 43. City employees are competent and well-trained to deliver city services efficiently and effectively. 44. The work environment for employees is healthy, safe and productive.





## **FINANCIAL CONSOLIDATIONS**



## FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 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 BUDGET FY/16

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
<b>TAXES</b>									
PROPERTY <sup>(i)</sup>	142,462	0	142,462	80,320	0	0	62,142	0	0
GROSS RECEIPTS	126,846	0	126,846	126,846	0	0	0	0	0
OTHER	41,102	0	41,102	27,380	13,722	0	0	0	0
<b>TOTAL TAXES</b>	<b>310,410</b>	<b>0</b>	<b>310,410</b>	<b>234,546</b>	<b>13,722</b>	<b>0</b>	<b>62,142</b>	<b>0</b>	<b>0</b>
<b>LICENSES &amp; PERMITS<sup>(i)</sup></b>	<b>14,367</b>	<b>0</b>	<b>14,367</b>	<b>11,314</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUES<sup>(i)</sup></b>									
FEDERAL GRANTS	27,266	0	27,266	0	3,710	23,354	0	202	0
COUNTY	7,680	0	7,680	257	0	0	0	7,246	177
<b>STATE SHARED REVENUE</b>	<b>192,509</b>	<b>0</b>	<b>192,509</b>	<b>192,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GROSS RECEIPTS	10,305	0	10,305	4,110	5,848	302	0	0	45
OTHER SHARED REVENUE	5,969	0	5,969	0	5,779	0	0	190	0
STATE GRANTS	208,783	0	208,783	196,619	5,848	6,081	0	190	45
<b>TOTAL STATE SHARED</b>	<b>208,783</b>	<b>0</b>	<b>208,783</b>	<b>196,619</b>	<b>5,848</b>	<b>6,081</b>	<b>0</b>	<b>190</b>	<b>45</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>243,729</b>	<b>0</b>	<b>243,729</b>	<b>196,876</b>	<b>9,558</b>	<b>29,435</b>	<b>0</b>	<b>7,638</b>	<b>222</b>
<b>CHARGES FOR SERVICES</b>	<b>21,315</b>	<b>0</b>	<b>21,315</b>	<b>20,938</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>240</b>
<b>FINES AND FORFEITS</b>	<b>860</b>	<b>0</b>	<b>860</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>
<b>MISCELLANEOUS</b>	<b>18,200</b>	<b>0</b>	<b>18,200</b>	<b>2,010</b>	<b>11,406</b>	<b>0</b>	<b>241</b>	<b>4,293</b>	<b>250</b>
<b>ENTERPRISE REVENUES</b>									
AVIATION	62,370	0	62,370	0	0	0	0	62,370	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,453	0	3,453	0	0	0	0	3,453	0
REFUSE DISPOSAL	67,531	0	67,531	0	0	0	0	67,531	0
TRANSIT	4,597	0	4,597	0	0	0	0	4,597	0
GOLF	3,715	0	3,715	0	0	0	0	3,715	0
<b>TOTAL ENTERPRISE</b>	<b>143,466</b>	<b>0</b>	<b>143,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,466</b>	<b>0</b>
<b>INTERFUND/INTERNAL SERVICE</b>									
INTERNAL SERVICE	118,320	0	118,320	306	0	0	0	0	118,014
ADMINISTRATIVE O/H	13,408	(13,622)	27,030	27,030	0	0	0	0	0
TRANSFERS	15,868	(54,254)	70,122	3,803	5,900	5,250	18,902	36,267	0
PILOT	0	(1,756)	1,756	1,756	0	0	0	0	0
<b>TOTAL INTER/INT SERV</b>	<b>147,596</b>	<b>(69,632)</b>	<b>217,228</b>	<b>32,895</b>	<b>5,900</b>	<b>5,250</b>	<b>18,902</b>	<b>36,267</b>	<b>118,014</b>
<b>TOTAL CURRENT RESOURCES</b>	<b>899,944</b>	<b>(69,632)</b>	<b>969,576</b>	<b>498,699</b>	<b>43,748</b>	<b>34,685</b>	<b>81,285</b>	<b>192,432</b>	<b>118,727</b>
APPROPRIATED FUND BALANCE	63,500	0	63,500	50,347	4,472	1,643	148	9,523	(2,634)
ADJUSTMENTS TO FUNDS	(48,553)	0	(48,553)	(43,996)	(3,044)	0	(1,662)	0	150
<b>GRAND TOTAL</b>	<b>914,891</b>	<b>(69,632)</b>	<b>984,523</b>	<b>505,050</b>	<b>45,176</b>	<b>36,328</b>	<b>79,771</b>	<b>201,955</b>	<b>116,243</b>

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, PROPOSED BUDGET FY/16  
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,003	(5)	11,008	10,929	79	0	0	0	0
AV-Aviation Department	67,410	(15,821)	83,231	0	0	0	0	83,231	0
CA-Chief Administrative Office	1,598	0	1,598	1,598	0	0	0	0	0
City Support Department	87,278	(16,567)	103,845	24,176	0	0	79,669	0	0
CP-Civilian Police Oversight Dept	877	0	877	877	0	0	0	0	0
CL-Council Services	3,545	0	3,545	3,545	0	0	0	0	0
CS-Cultural Services Dept	38,423	(3)	38,426	34,883	3,451	92	0	0	0
ED-Economic Development Dept	4,409	0	4,409	4,409	0	0	0	0	0
EH-Environmental Health Dept	7,899	(481)	8,380	2,986	3,379	2,015	0	0	0
FC-Family Community Svcs Dept	67,986	(1,071)	69,057	38,344	0	26,101	0	4,612	0
FA-Finance and Admin Svc Dept	63,148	(9,414)	72,562	12,550	14,029	0	0	0	45,983
FD-Fire Department	77,267	(121)	77,388	74,761	1,902	623	102	0	0
FR-Human Resources Department	64,820	(85)	64,905	2,615	0	0	0	0	62,290
LG-Legal Department	5,670	0	5,670	5,670	0	0	0	0	0
MA-Mayor's Office Department	993	0	993	993	0	0	0	0	0
MD-Municipal Development Dept	52,349	(5,063)	57,412	41,891	8,482	0	0	7,039	0
IA-Internal Audit Department	808	0	808	808	0	0	0	0	0
IG-Office of Inspector GenDept	339	0	339	339	0	0	0	0	0
CC-Office of the City Clerk DP	2,218	0	2,218	2,218	0	0	0	0	0
PR-Parks and Recreation Dept	33,235	(3,260)	36,495	28,959	3,240	108	0	4,188	0
PL-Planning Department	14,913	0	14,913	14,913	0	0	0	0	0
PD-Police Department	166,579	(755)	167,334	158,639	3,710	4,985	0	0	0
SA-Senior Affairs Department	14,649	(65)	14,714	6,757	6,904	1,053	0	0	0
SW-Solid Waste Department	65,667	(5,033)	70,700	0	0	390	0	70,310	0
TI-Technology and Innovation Dept	17,615	(904)	18,519	10,549	0	0	0	0	7,970
TR-Transit	44,193	(27,083)	71,276	21,641	0	961	0	48,674	0
<b>Totals:</b>	914,891	(85,731)	1,000,622	505,050	45,176	36,328	79,771	218,054	116,243
Enterprise Interfund Debt Service	0	16,099	(16,099)	0	0	0	0	(16,099)	0
<b>Grand Total</b>	<b>914,891</b>	<b>(69,632)</b>	<b>984,523</b>	<b>505,050</b>	<b>45,176</b>	<b>36,328</b>	<b>79,771</b>	<b>201,955</b>	<b>116,243</b>

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, PROPOSED BUDGET FY/16

(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	50,424	481,297	460,939	(26,709)	(43,996)	(50,347)	76
210 - Fire Fund	746	1,603	1,800	(102)	3	(296)	450
220 - Lodgers Tax Fund	1,797	11,436	5,004	(6,578)	(634)	(780)	1,017
221 - Hospitality Tax Fund	337	2,288	1,100	(1,197)	(127)	(136)	201
225 - Cultural And Recreational Proj	1,959	1,151	1,151	0	0	0	1,959
235 - Albuquerque Bio Park Fund	490	2,300	2,300	0	0	0	490
242 - Air Quality Fund	2,534	3,036	2,957	(422)	0	(343)	2,191
243 - Heart Ordinance Fund	0	79	74	(5)	0	0	0
250 - Senior Affairs AAA	0	6,904	6,904	0	0	0	0
280 - Law Enforcement Protection	5,351	3,710	3,198	(512)	0	0	5,351
282 - Gas Tax Road Fund	883	4,250	5,091	129	0	(712)	171
290 - City/County Bldg Ops Fund	(132)	1,016	3,056	2,218	0	178	46
730 - Vehicle/Equipment Replacement	2,593	0	150	150	(2,286)	(2,286)	307
851 - Open Space Acq And Mgt Income	107	120	3,240	3,023	0	(97)	10
Special Funds Included in General Appropriation Subtotal	16,667	37,893	36,025	(3,296)	(3,044)	(4,472)	12,195
205 - Community Development Fund	189	3,891	3,834	(64)	0	(7)	182
265 - Operating Grants	1,637	25,544	31,887	4,707	0	(1,636)	1
266 - ARRA Operating Grants	37	0	0	0	0	0	37
Special Funds Excluded in General Appropriation Subtotal	1,863	29,435	35,721	4,643	0	(1,643)	220
405 - Sales Tax Refunding Debt Svc	1,830	25	17,137	18,800	(1,662)	26	1,856
410 - Fire Debt Service Fund	1	0	102	102	0	0	1
415 - GO Bond Int And Sinking Fund	5,357	62,358	62,532	0	0	(174)	5,183
Non-Enterprise Debt Service Subtotal	7,188	62,383	79,771	18,902	(1,662)	(148)	7,040
611 - Aviation Operating	17,672	62,707	53,210	(15,821)	0	(6,324)	11,348
615 - Aviation Debt Svc	3,798	0	14,200	14,200	0	0	3,798
641 - Parking Facilities Operating	(95)	4,271	3,291	(799)	0	181	86
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	8,330	67,721	65,281	(4,645)	0	(2,205)	6,125
655 - Refuse Disposal Debt Svc	788	5	0	0	0	5	793
661 - Transit Operating	690	25,342	42,196	16,215	0	(639)	51
667 - Transit Debt Svc	425	627	1,052	0	0	(425)	0
671 - Apartments Fund	983	3,933	2,858	(877)	0	198	1,181
675 - Apartments Debt Svc Fund	1,185	0	877	877	0	1,185	0
681 - Golf Operating	437	3,803	3,955	(233)	0	(385)	52
685 - Golf Debt Svc	3	0	0	0	0	0	3
691 - Sports Stadium Operating	(70)	1,800	878	(851)	0	71	1
695 - Sports Stadium Debt Svc	5	0	1,022	1,022	0	0	5
Enterprise Funds Subtotal	34,157	170,209	188,820	9,088	0	(9,523)	24,634
705 - Risk Management Fund	(34,949)	36,718	33,915	(852)	150	2,101	(32,848)
715 - Supplies Inventory Management	654	682	741	(210)	0	(269)	385
725 - Fleet Management	(493)	12,469	11,330	(577)	0	562	69
735 - Employee Insurance	1,581	60,907	60,563	(85)	0	259	1,840
745 - Communications Fund	387	7,951	7,066	(904)	0	(19)	368
Internal Service Subtotal	(32,820)	118,727	113,615	(2,628)	150	2,634	(30,186)
Total All Funds	77,478	899,944	914,891	0	(48,553)	(63,500)	13,978

GENERAL FUND - 110  
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Recurring Revenues	474,731	484,643	483,528	484,496	494,694	10,051
Non-Recurring Revenues	3,199	2,233	3,897	4,392	4,005	1,772
<b>TOTAL REVENUES</b>	<b>477,930</b>	<b>486,876</b>	<b>487,425</b>	<b>488,888</b>	<b>498,699</b>	<b>11,823</b>
BEGINNING FUND BALANCE	58,340	58,619	63,444	63,444	50,424	(8,195)
<b>TOTAL RESOURCES</b>	<b>536,270</b>	<b>545,495</b>	<b>550,869</b>	<b>552,332</b>	<b>549,123</b>	<b>3,628</b>
<b>APPROPRIATIONS:</b>						
Recurring Expend/Appropriations	455,680	476,488	482,103	480,343	494,055	17,567
Non-Recurring Expend/Approp	17,146	16,915	21,565	21,565	10,995	(5,920)
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>472,826</b>	<b>493,403</b>	<b>503,668</b>	<b>501,908</b>	<b>505,050</b>	<b>11,647</b>
<b>FUND BALANCE PER CAFR</b>	<b>63,444</b>	<b>52,092</b>	<b>47,201</b>	<b>50,424</b>	<b>44,073</b>	<b>(8,019)</b>
<b>ADJUSTMENTS:</b>						
Encumbrances	(3,177)	0	0	0	0	0
Unrealized Gains on Investments	(9)	(5)	(9)	(9)	(9)	0
Prepaid and Other Accounting Adjustments	(63)	(47)	(63)	(63)	(63)	(17)
<b>TOTAL ADJUSTMENTS</b>	<b>(3,249)</b>	<b>(52)</b>	<b>(72)</b>	<b>(72)</b>	<b>(72)</b>	<b>(17)</b>
<b>RESERVES:</b>						
Wage Increase with Reserve	1,909	8,127	1,661	162	560	0
APD Wage and Incentive Reserve	2,400	0	0	0	0	0
Fire Wage Reserve	0	0	0	0	0	0
Runoff or Special Election	0	250	250	250	277	27
DOJ Implementation Reserve	0	1,000	1,000	0	0	0
Increase Operating Reserve	600	800	800	800	1,000	200
1/12th Operating Reserve	40,026	41,117	41,585	41,585	42,088	971
<b>TOTAL RESERVES</b>	<b>44,935</b>	<b>51,294</b>	<b>45,296</b>	<b>42,797</b>	<b>43,925</b>	<b>1,198</b>
<b>AVAILABLE FUND BALANCE</b>	<b>15,260</b>	<b>746</b>	<b>1,833</b>	<b>7,555</b>	<b>76</b>	<b>(9,233)</b>





## **ECONOMIC OUTLOOK**



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

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

The following is based on the October 2014 forecasts from IHS Global Insight (IHS). Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios.

### Baseline Scenario

In the baseline forecast, assigned a probability of 70%, IHS Global Insight (IHS) expects annual growth of 2.7% in real GDP for FY/15. This is up slightly from the 2.5% growth in FY/14. Growth is more robust than in the past several years even with the ongoing international risks. These risks include; declining European economy, the weakness in the world economy, and the stronger dollar increasing imports. Consumer's confidence is slowly picking up after it fell to an all-time low during the October 2013 shut down of the federal government. IHS assumes that federal government fiscal policy will avoid stalemates that could cause default or a shutdown of the government. Real government expenditures are expected to decline slowly through FY/19 and beyond. Nationally, total employment reached the pre-recession peak in May of 2014. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 and by FY/19 declines to 5.2%.

Inflation remains muted in the IHS forecast. Relatively weak wage growth and increases in productivity limit the cost of employment putting little pressure on costs. Inflation is expected to remain below 2% from FY/15 through FY/19. Oil prices decline in FY/15 and remain under \$100 per barrel until FY/19. IHS expects growth in the Consumer Price Index (CPI) to remain muted, around 1.6% in FY/14 and FY/15 declining to 1.3% in FY/16 and slowly increasing to 2.1% in FY/19. The low inflation expectation also plays into moderate increases in interest rates. IHS believes that the Federal Reserve Bank (FRB) will not raise rates until FY/16; reaching 0.9% in FY/16 and 3.8% by FY/19.

There are a number of risks in the economy. The battle in congress over spending, taxes and extension of the debt ceiling will be faced again.

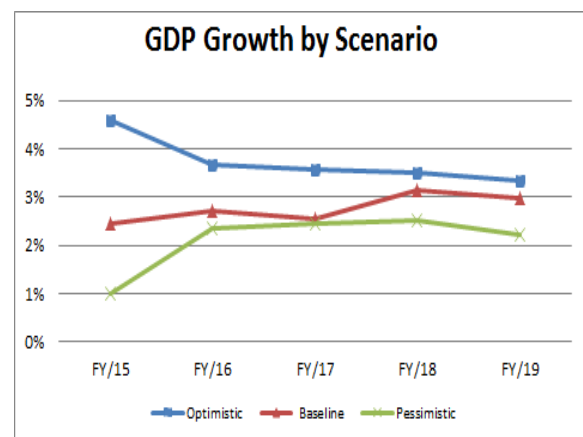
The Eurozone is slowing and may fall into recession. Household formation is low limiting residential construction. The current levels of uncertainty restrain business activity and investment and hiring. Unfortunately, these high levels of uncertainty are likely to remain with us over the next few years.

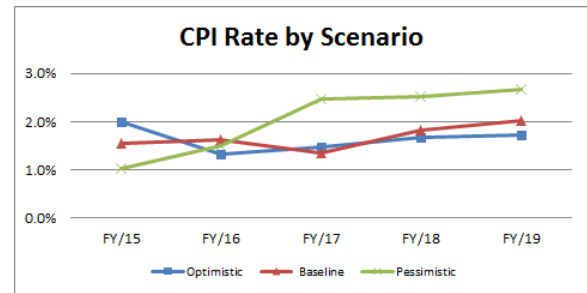
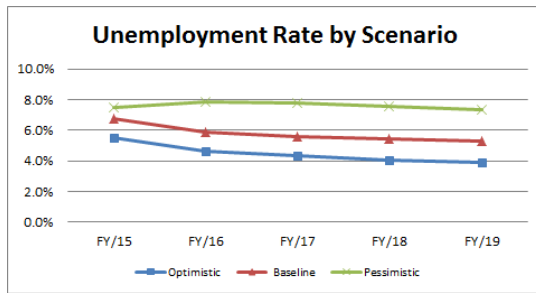
### Pessimistic Scenario

The pessimistic scenario is assigned a probability of 15%. In this scenario, the recovery stalls. Construction is weak in part due to more difficulty in access to credit and a decrease in household formation. Fiscal policy does not respond and government spending contracts. Employment growth stalls and unemployment basically remains at a high level, only decreasing to 7.4% by FY/19. Inflation is below the baseline in the early years, but exceeds it in the out years in part due to supply constraints that raise the price of oil to \$116 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

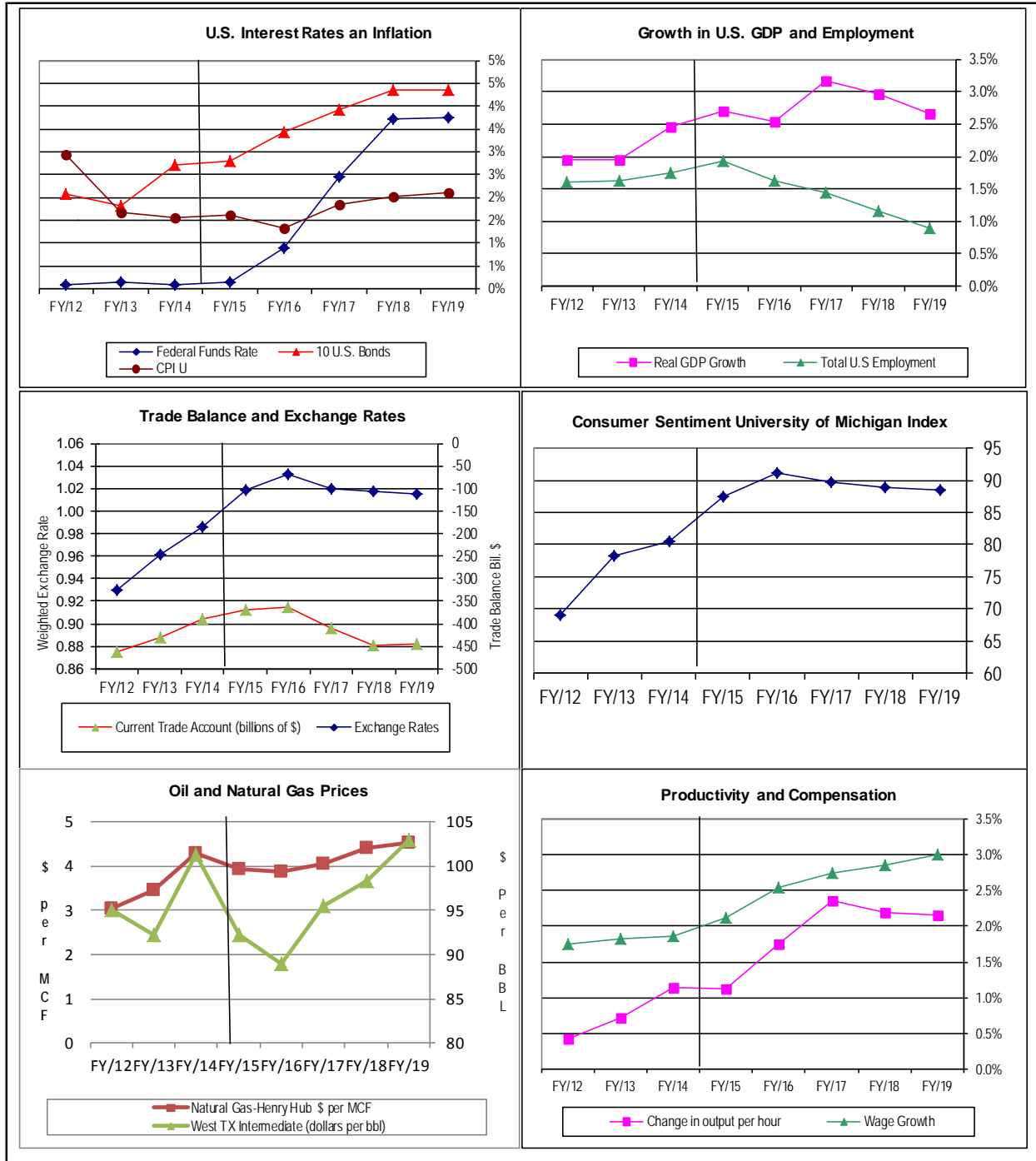
The optimistic scenario is assigned a probability of 15%. In this scenario IHS assumes that basically everything goes right. A tax and spending compromise is reached, the Eurozone and emerging markets show strong growth helping exports. Inflation is originally above the baseline as strong demand pushes it up. The FRB reacts and starts raising interest rates in FY/15 to limit inflation. Even with higher interest rates housing starts accelerate and unemployment drops to 3.9% in FY/19.





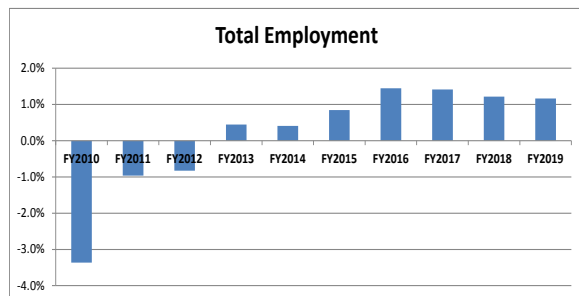
The following charts provide information on some of the key measures in the forecast.

# U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) October 2014 Baseline Forecast



## ALBUQUERQUE ECONOMY

The outlook for the Albuquerque economy is developed by the Bureau of Business and Economic Research (BBER) at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts of the state and local economy. The BBER FOR-UNM forecasting model for October 2014 provides the forecast of the Albuquerque economy that is presented in the following section. The Albuquerque economy declined in sync with the national economy, but has lagged in its recovery. Total employment in the MSA increased in the third quarter of 2012 but this gain was due to a change in processing by the department of Workforce Solutions and not in actual employment. The 4th quarter of 2013 and the 1<sup>st</sup> quarter of 2014 showed small increases. The FOR-UNM forecast of employment in October 2014, has positive non-agricultural (non-ag) employment growth beginning in FY/13, though as mentioned above, FY/13 is due only to a technical adjustment. The growth in FY/13 and FY/14 in total employment is 0.4% in each year. FY/15 is expected to grow 0.8%.

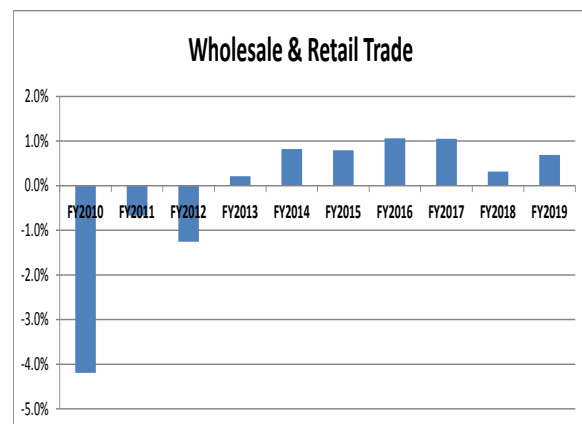


The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12 a loss of 7% of total employment. Growth for FY/16 is expected at 1.4% with FY/17 increasing at the same rate. This is a muted growth rate for pulling out of a recession. The economy does not approach FY/08 employment levels until FY/19. This puts the Albuquerque recovery over four years behind the national. While the federal government limits the growth somewhat, State and Local employment offset this and private employment has somewhat slower growth than total employment. 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 5.8% in FY/19.



In addition to the tables embedded in the following section there are a series of charts and tables that provide some comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque MSA employment numbers are provided for FY/13 to FY/19 by the major North American Industrial Classification System (NAICS) categories.

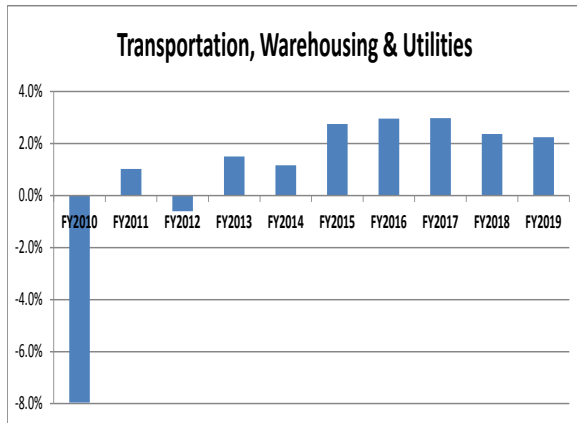
**Retail and Wholesale Trade.** These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). It is a particularly important sector in terms of the Gross Receipts Tax; making up about 30% of GRT. As the recession hit, the closure of stores and reductions in purchases substantially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



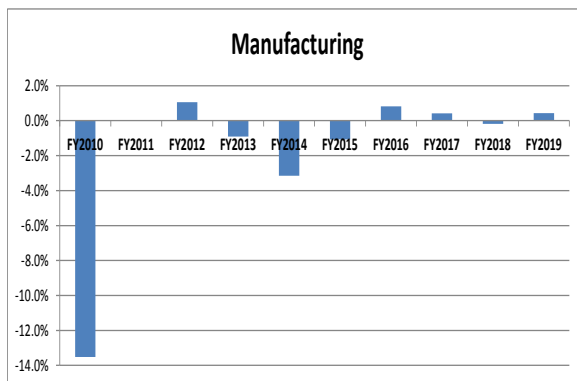
The sector is expected to have employment growth of just over 0.8% in FY/14 and in FY/15. Growth remains close to this level for the remainder of the forecast period.

**Transportation, Warehousing and Utilities.** This sector while important, only accounts for 2.5% of employment. Employment growth in this sector was weak before the recession hit and then declined substantially in FY/09 and FY/10. 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.

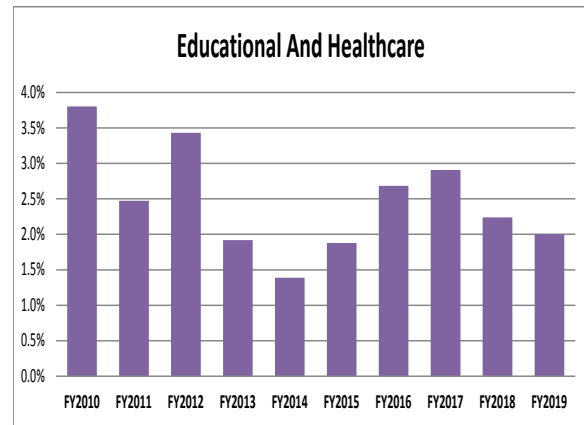


**Manufacturing.** This sector accounted for about 5% of employment in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy making this sector's impact greater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



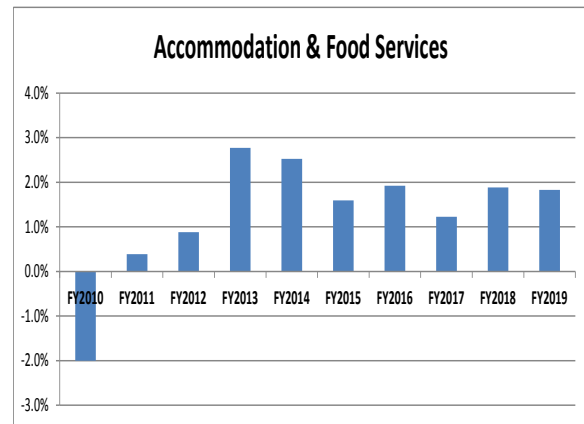
After substantial job losses including closing of Eclipse Aviation and GE, the sector posted small gains in FY11 and FY12. In FY13 the sector declined and FY14 is expected to increase despite job losses at Intel. The sector is expected to grow slowly in the remainder of the forecast. However, FY19 employment is less than 80% of the employment of FY/08.

**Educational and Health Services.** This sector is predominantly health services and accounts for 15% of employment. Albuquerque is a major regional medical center that brings people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area.



This was the only sector that increased through the recession and continues to be a primary driver for economic growth. Growth slowed in FY14 but growth is expected to increase in FY15. This sector is the biggest contributor to employment growth in the economy in the forecast period.

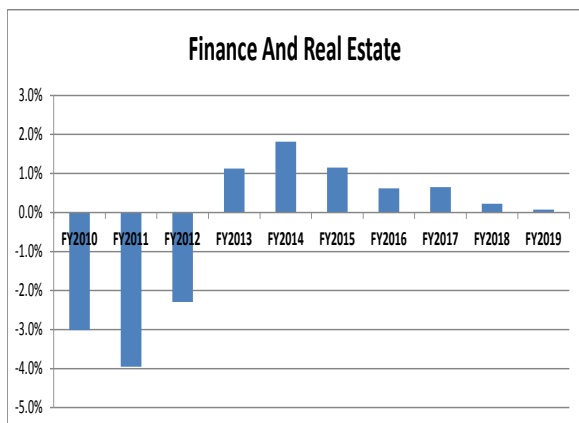
**Accommodation and Food Services.** This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax.



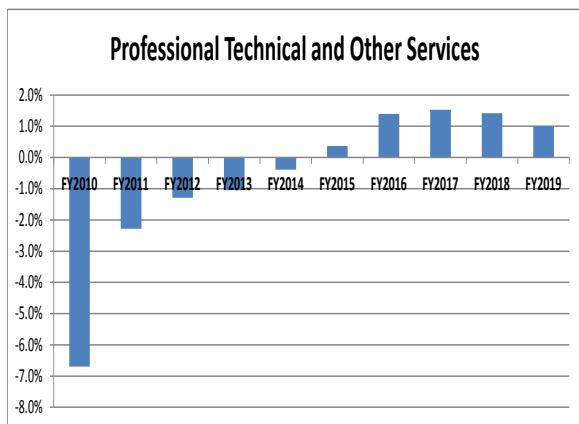
FY13 showed strong growth of 2.8% and FY14 has expected growth of 2.5%. The sector reaches its previous peak of FY08 in FY14. The remainder of the forecast is relatively strong with growth approaching 2% in FY16, FY18, and FY19.

**Real Estate & Financial Activities.** This is two sectors and includes finance, insurance and real estate including credit intermediation. It accounts for about 4.5% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector. FY13 shows an increase of 1% with FY14 increasing 1.8%. Growth tapers off through the remainder of the forecast.

The sector remains 1,600 jobs below the peak level of FY/06.



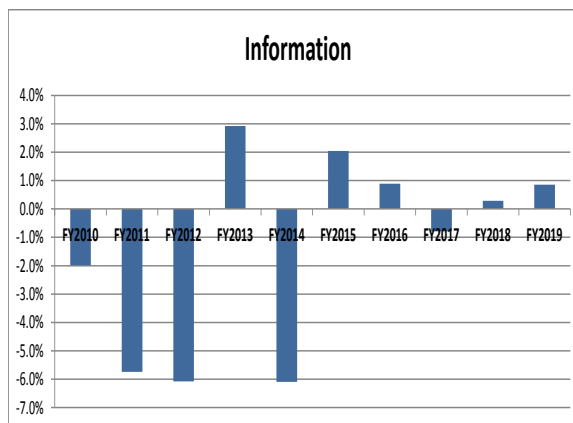
**Professional and Other Services.** This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services). The category accounts for 18% of the employment in the MSA. It includes temporary employment agencies,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



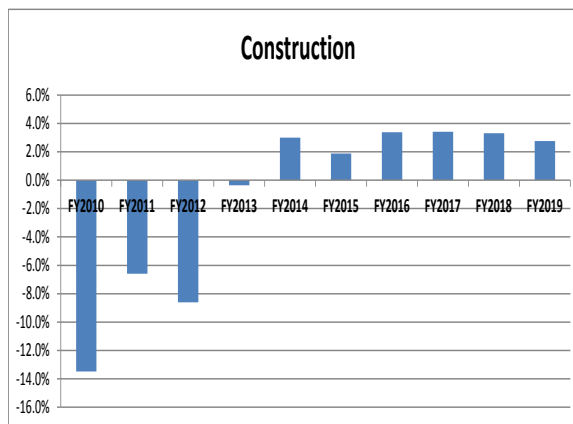
While the national labs have gained some positions the rest of the sector has been very weak. Federal government budget problems and sequestration are creating risks in spending reductions and the loss of jobs both at the labs and contractors hired by the labs. Following a small decrease in FY/14 the category is expected to grow by 0.4% in FY/15 and grow at relatively subdued rates in the remainder of the forecast. In FY/19 it still remains 5,800 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/13 posted solid growth, but FY/14 is expected to show a substantial decline. FY/15 is expected to grow about 2%, but the remainder of the forecast is relatively weak.



**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/14 is expected to grow 3%, slowing somewhat in FY/15, but picking up in the remainder of the forecast. Even with this growth construction employment is forecasted to be 27% or 8,500 jobs below the FY/07 peak.



Construction permits show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting by the CPI from 1970 to 2014 (December of 2014 was estimated). Construction is categorized as new construction or additions, alterations, and repairs. New construction is further separated as residential and commercial. Five distinct peaks occurred in 1973, 1979, 1985, 1995 and 2005.



The last cycle was the longest and the fall following 2005 was 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.

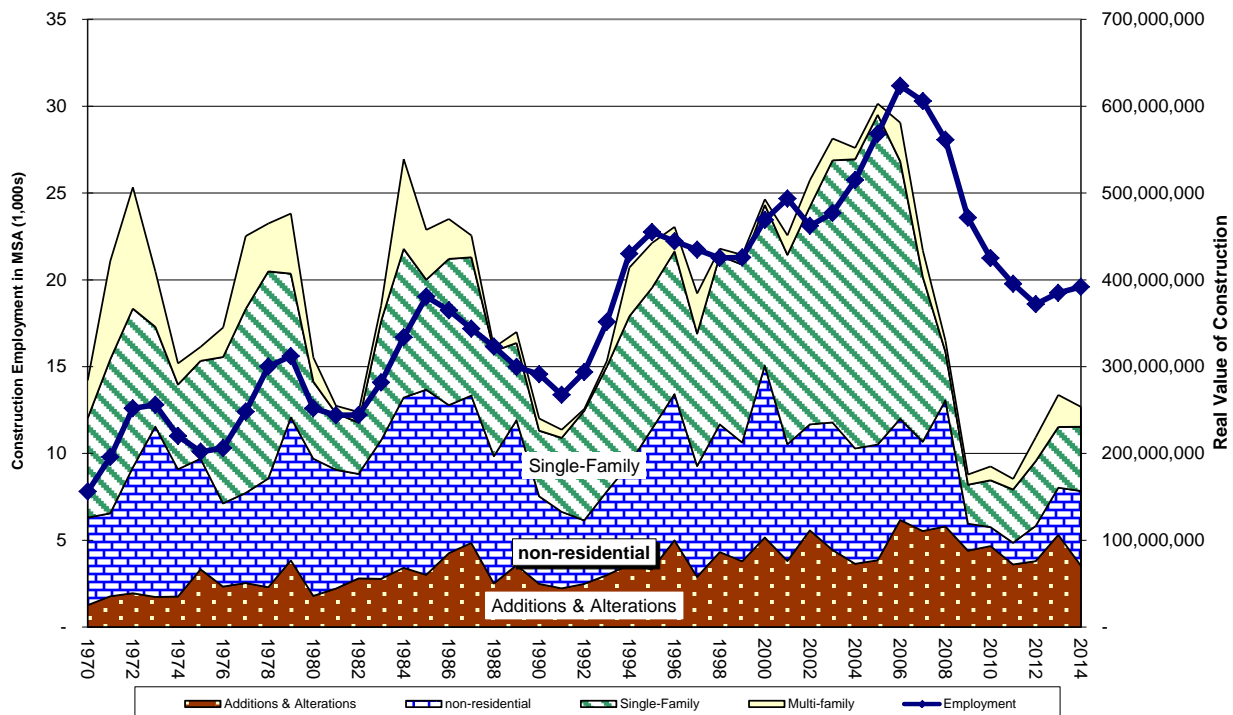
Looking forward, single family permitting is expected to grow relatively slowly. In FY/14 only 814 single family units were permitted, down about 100 units from FY/13. In FY/15 only an additional 50 units are expected with increases

to 1,500 units in FY/18 and FY/19. These are historically very low numbers; below the early 1990s. Lack of job growth has led to out-migration and very low growth in population. Multi-family construction is expected to show some recovery and produce around 1,000 units per year.

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

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

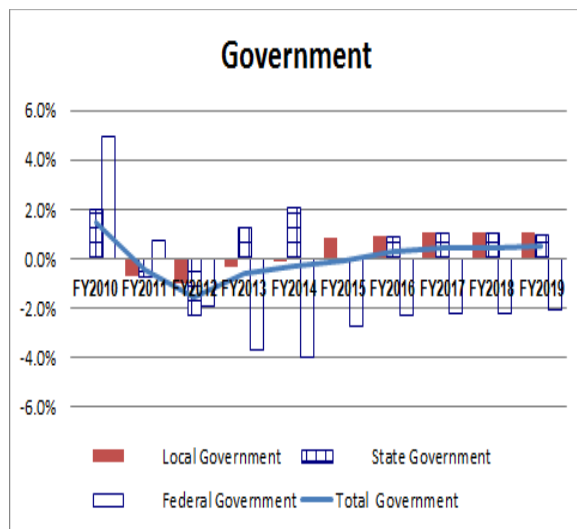
**Construction Values In City of Albuquerque Deflated by CPI  
and Construction Employment in the MSA in Thousands**



**Government** The government sector makes up almost 21% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This doesn't include military employment which is counted separately. Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.

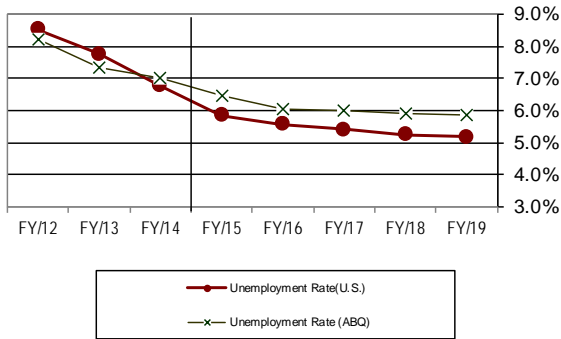
Government employment slowed and decreased in FY/11 through FY/15. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13 and improve in the out years, due to increased tax revenues and the ability to fund state and local government employment. Federal Government after growing strongly in FY/10 showed little growth in FY/11 and declines in FY/12 through the remainder of the forecast. This occurs due to the federal government taking steps to reduce its expenditures.

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

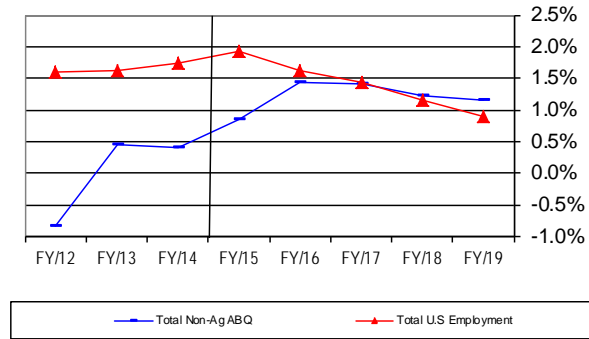


## Albuquerque MSA and Comparisons to the U.S By Fiscal Year

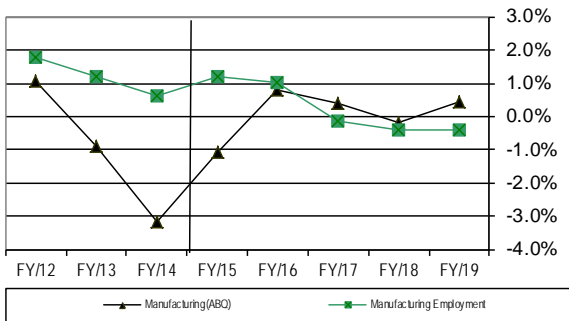
Albuquerque MSA vs. U.S. Unemployment Rates



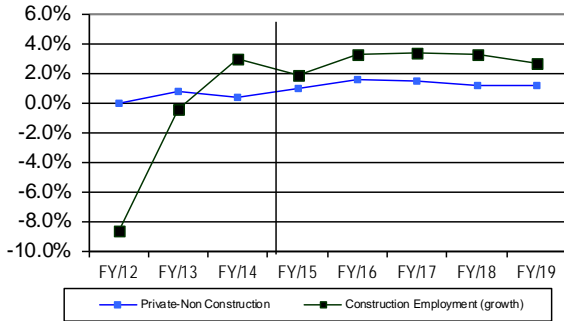
Albuquerque MSA vs. U.S. Employment Growth



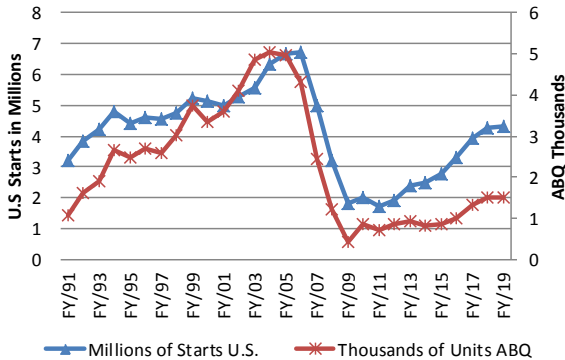
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



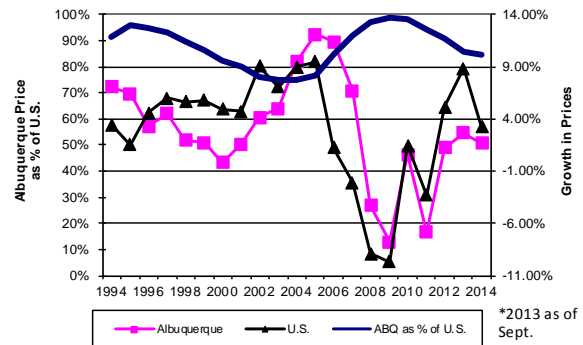
Albuquerque MSA Construction and Private Non-Construction Employment Growth



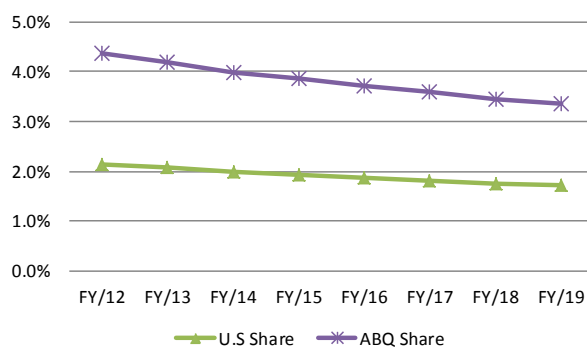
Single Family Construction



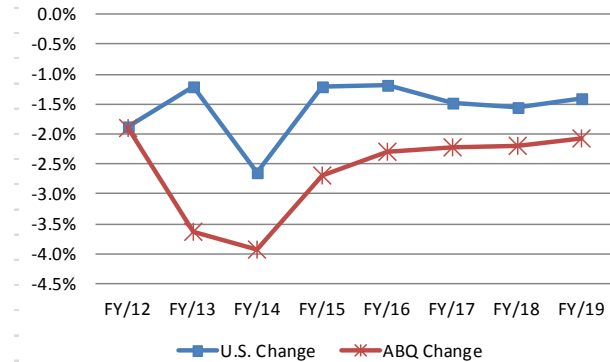
Comparison of Growth in Existing Home Sales Price by Calendar Year



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



Economic Variables Underlying the Forecast by Fiscal Year									
	Historical			Forecast			FY/18	FY/19	
	FY/12	FY/13	FY/14	FY/15	FY/16	FY/17			
National Variables									
Real GDP Growth	2.0%	2.0%	2.5%	2.7%	2.5%	3.2%	3.0%	2.7%	
Federal Funds Rate	0.1%	0.1%	0.1%	0.1%	0.9%	2.5%	3.7%	3.8%	
10 U.S. Bonds	2.1%	1.8%	2.7%	2.8%	3.4%	3.9%	4.3%	4.4%	
CPI U	2.9%	1.7%	1.6%	1.6%	1.3%	1.8%	2.0%	2.1%	
Unemployment Rate(U.S.)	8.5%	7.8%	6.8%	5.8%	5.6%	5.4%	5.3%	5.2%	
Total U.S Employment	1.6%	1.6%	1.7%	1.9%	1.6%	1.4%	1.2%	0.9%	
Manufacturing Employment	1.8%	1.2%	0.6%	1.2%	1.0%	-0.1%	-0.4%	-0.4%	
Consumer sentiment index--University of Michigan	69.1	78.2	80.6	87.5	91.1	89.6	89.0	88.5	
Exchange Rates	0.93	0.96	0.99	1.02	1.03	1.02	1.02	1.01	
Current Trade Account (billions of \$)	(463.0)	(429.5)	(389.2)	(368.3)	(363.2)	(408.4)	(446.9)	(444.8)	
Change in output per hour	0.4%	0.7%	1.1%	1.1%	1.7%	2.4%	2.2%	2.2%	
Natural Gas-Henry Hub \$ per MCF	3.0	3.4	4.3	3.9	3.9	4.1	4.4	4.5	
West TX Intermediate (dollars per bbl)	95.0	92.3	101.2	92.3	89.0	95.5	98.3	103.0	
Wage Growth	1.7%	1.8%	1.9%	2.1%	2.5%	2.7%	2.9%	3.0%	
Albuquerque Variables									
Employment Growth and Unemployment in Albuquerque MSA									
Total Non-Ag ABQ	-0.8%	0.4%	0.4%	0.8%	1.4%	1.4%	1.2%	1.2%	
Private-Non Construction	0.0%	0.8%	0.4%	1.0%	1.6%	1.5%	1.3%	1.2%	
Construction Employment (growth)	-8.6%	-0.4%	3.0%	1.9%	3.4%	3.4%	3.3%	2.8%	
Manufacturing(ABQ)	1.1%	-0.9%	-3.1%	-1.1%	0.8%	0.4%	-0.2%	0.4%	
Unemployment Rate (ABQ)	8.2%	7.3%	7.0%	6.5%	6.1%	6.0%	5.9%	5.8%	
Construction Units Permitted in City of Albuquerque									
Single-Family Permits	723	915	814	864	1,012	1,319	1,515	1,520	
Multi-Family Permits	262	933	760	929	841	951	1,007	1,032	
Total Residential Permits	985	1,848	1,574	1,793	1,853	2,269	2,521	2,552	
Source Global Insight and FOR-UNM October 2014 Baseline Forecasts									

Albuquerque MSA Employment in Thousands									
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Total Employment	354,986	356,560	358,011	361,024	366,238	371,411	375,925	380,294	
Private Employment	278,480	280,507	282,179	285,248	290,217	295,050	299,200	303,173	
Mining & Agriculture	0,742	0,754	0,733	0,760	0,770	0,782	0,793	0,805	
Construction	18,946	18,876	19,444	19,810	20,479	21,178	21,880	22,485	
Manufacturing	17,708	17,548	16,996	16,814	16,952	17,023	16,993	17,066	
Wholesale Trade	11,484	11,520	11,368	11,441	11,536	11,638	11,628	11,669	
Retail Trade	40,755	40,830	41,411	41,757	42,227	42,687	42,869	43,204	
Transportation, Warehousing & Utilities	8,865	8,998	9,102	9,352	9,628	9,915	10,149	10,377	
Information	7,963	8,195	7,696	7,853	7,923	7,860	7,883	7,950	
Finance & Insurance	10,615	10,675	10,988	11,084	11,144	11,204	11,264	11,324	
Real Estate, Rental & Leasing	5,109	5,227	5,202	5,293	5,334	5,381	5,358	5,311	
Professional & Technical Services	28,420	28,015	28,077	28,371	28,822	29,337	29,879	30,363	
Management of Companies & Enterprises	3,340	3,298	3,361	3,341	3,351	3,358	3,362	3,364	
Administrative & Waste Services	24,311	24,216	24,166	24,218	24,586	25,029	25,411	25,576	
Educational Services	4,933	4,898	4,947	4,956	4,992	5,060	5,122	5,166	
Healthcare & Social Assistance	47,509	48,551	49,245	50,253	51,698	53,278	54,523	55,672	
Arts, Entertainment & Recreation	3,946	4,291	4,273	4,289	4,338	4,382	4,417	4,442	
Accommodation & Food Services	33,971	34,913	35,794	36,364	37,063	37,517	38,222	38,922	
Other Services & Unclassified	9,853	9,704	9,377	9,292	9,375	9,419	9,446	9,477	
Government	76,506	76,053	75,833	75,775	76,021	76,361	76,725	77,122	
Local Government	40,587	40,446	40,388	40,718	41,094	41,521	41,960	42,420	
State Government	20,447	20,699	21,124	21,124	21,313	21,529	21,745	21,952	
Federal Government	15,472	14,908	14,320	13,934	13,614	13,312	13,019	12,749	
Military Employment	6,177	6,171	6,149	6,149	6,102	6,085	6,081	6,083	
Growth Rates									
Total Employment	-0.8%	0.4%	0.4%	0.8%	1.4%	1.4%	1.2%	1.2%	
Private Employment	-0.6%	0.7%	0.6%	1.1%	1.7%	1.7%	1.4%	1.3%	
Mining & Agriculture	-8.9%	1.6%	-2.8%	3.7%	1.4%	1.5%	1.5%	1.5%	
Construction	-8.6%	-0.4%	3.0%	1.9%	3.4%	3.4%	3.3%	2.8%	
Manufacturing	1.1%	-0.9%	-3.1%	-1.1%	0.8%	0.4%	-0.2%	0.4%	
Wholesale Trade	-3.7%	0.3%	-1.3%	0.6%	0.8%	0.9%	-0.1%	0.4%	
Retail Trade	-0.5%	0.2%	1.4%	0.8%	1.1%	1.1%	0.4%	0.8%	
Transportation, Warehousing & Utilities	-0.6%	1.5%	1.2%	2.7%	3.0%	3.0%	2.4%	2.2%	
Information	-6.1%	2.9%	-6.1%	2.0%	0.9%	-0.8%	0.3%	0.9%	
Finance & Insurance	-3.8%	0.6%	2.9%	0.9%	0.5%	0.5%	0.5%	0.5%	
Real Estate, Rental & Leasing	1.0%	2.3%	-0.5%	1.7%	0.8%	0.9%	-0.4%	-0.9%	
Professional & Technical Services	-1.0%	-1.4%	0.2%	1.0%	1.6%	1.8%	1.8%	1.6%	
Management of Companies & Enterprises	1.3%	-1.3%	1.9%	-0.6%	0.3%	0.2%	0.1%	0.1%	
Administrative & Waste Services	-2.5%	-0.4%	-0.2%	0.2%	1.5%	1.8%	1.5%	0.6%	
Educational Services	5.2%	-0.7%	1.0%	0.2%	0.7%	1.4%	1.2%	0.9%	
Healthcare & Social Assistance	3.3%	2.2%	1.4%	2.0%	2.9%	3.1%	2.3%	2.1%	
Arts, Entertainment & Recreation	8.8%	8.8%	-0.4%	0.4%	1.1%	1.0%	0.8%	0.6%	
Accommodation & Food Services	0.9%	2.8%	2.5%	1.6%	1.9%	1.2%	1.9%	1.8%	
Other Services & Unclassified	0.0%	-1.5%	-3.4%	-0.9%	0.9%	0.5%	0.3%	0.3%	
Government	-1.5%	-0.6%	-0.3%	-0.1%	0.3%	0.4%	0.5%	0.5%	
Local Government	-1.0%	-0.3%	-0.1%	0.8%	0.9%	1.0%	1.1%	1.1%	
State Government	-2.3%	1.2%	2.1%	0.0%	0.9%	1.0%	1.0%	1.0%	
Federal Government	-1.9%	-3.6%	-3.9%	-2.7%	-2.3%	-2.2%	-2.2%	-2.1%	
Military Employment	1.4%	-0.1%	-0.4%	0.0%	-0.8%	-0.3%	-0.1%	0.0%	



## **REVENUE ANALYSIS**





## REVISED FY/15 AND PROPOSED FY/16 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/14, the actual audited results are reported. FY/15 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and estimated actuals, the most recent estimate for FY/15 prepared with the proposed FY/16 budget. FY/16 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/15 Revenue Estimates. The estimated actual General Fund revenues for FY/15 are \$2 million above the FY/15 original budget. This is mostly due to one-time revenues. Recurring revenues are \$147 thousand below the approved FY/15 budget. The one-time revenues include \$1.7 million in GRT revenue that was received due to past over payments to the Winrock TIDD and \$2.2 million GRT classified as one-time due to the loss of hold harmless payments beginning in FY/16. The GRT base is now expected to grow 2.7% somewhat above the original Budget estimate of 2.6% and an improvement over the estimate of 2% in the Five-Year Forecast. Due to strong growth in penalty and interest and the state shared compensating tax, growth in total GRT is 2.9%. Property taxes and franchise taxes were also stronger than anticipated in the budget. Estimates for building permits declined from the budget and are near the Five-Year Forecast. The following section on the FY/16 budget includes some detail on FY/15.

Revenue Estimates for Proposed FY/16. FY/16 revenues are estimated to be \$498.7 million or 2% above the FY/15 estimated actual. This budget also includes \$4 million in one-time revenue, including \$2.4 million due to the next increased loss in the hold-harmless in FY/17. The additional amounts are transfers from other funds. The GRT base is expected to increase 2.3%; limited by the first reduction in the hold-harmless distribution. Property tax revenue is relatively strong, but somewhat limited due to yield control. Construction related revenues are relatively flat and Increases in most areas are limited due to continued slow growth in the economy.

Gross Receipts Tax Revenues. GRT revenues continue to increase although revenues have been sporadic. In the first eight months of FY/15 GRT as measured by the 1% distribution are 2.8% above the same period in FY/14. In the first quarter of the fiscal year it increased only 1.1%. Growth is expected to increase in FY/16, but is limited due to reduction in the food and medical hold harmless distribution as well as reductions due to the Tax Increment Development Districts and the manufacturing input GRT deductions.

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 tax assessments. The estimated actual property tax revenue for FY/15 is larger than the approved budget due to a larger than expected increase in the Bernalillo County Assessors' final tax base. FY/15 revenues were adjusted up to account for this increase though they are limited by yield control. The amount of tax was then reduced by \$200 thousand to account for a distribution to the Mesa Del Sol Tax Increment Development District (TIDD). The growth rate in FY/15 is 1.4%. In FY/16 the growth rate is limited to 1.2%. The growth rate is lower than FY/15 due to the increased impact of Yield control due to low inflation rates.

Franchise Taxes. Franchise taxes in FY/15 are expected to be \$1.1 million above original budget estimate. This is due primarily to the Water Utility franchise. The Authority passed an unexpected rate increase effective in July 2014. This action primarily increased the monthly fee. This will increase revenue regardless of conservation, whether due to customer actions or wetter weather. In FY/16 revenues are expected to show slow growth of only 1.2%. This growth comes from the electricity and water franchises.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/15 are expected to equal the budget. In FY/16 revenues show a 2% increase due to increases in revenue.

Building Permits. Building permits and inspections revenues after growing strongly in FY/13 have leveled off. The FY/15 budget anticipated \$7 million in revenue but is now estimated at only \$5.8 million. FY/16 is expected to have an increase of 5.7%. This brings revenues only back to the FY/14 level.

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/15 revenues declined from FY/14 due to a decline in barricading permits. Revenues in FY/16 are expected to grow by 1.2%.

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/15 revenue is expected to be below the budget estimate due to the loss of \$103 thousand in state grants for the silvery minnow program. In FY/16 revenues are expected to be \$11 thousand above FY/15.

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/15 revenues are \$1.5 million below FY/14 actual revenues due to discontinuation of an administrative fee to the Water Utility Authority, reduction in charges for planning services, charges for the crime lab to the county. In FY/16 revenues are expected to increase only \$159 thousand from the FY/15 estimated actual. This is mostly due to increases in charges for service in the Fire Department for the ambulance contract and the charges for overtime for movies. Some of this is offset by declines in childcare and latch key fees.

### General Fund Revenue Changes (\$000's)

	FY14 Actual	Percent Chg Previous Year	FY15 Estimated Actual	Percent Chg Previous Year	FY16 Proposed Budget	Percent Chg Previous Year
State Shared GRT	182,850	2.4%	188,378	3.0%	192,686	2.3%
GRT/Local	120,460	2.0%	123,847	2.8%	126,669	2.3%
One-time GRT	244		1,664		0	
Total GRT	303,554	2.3%	313,889	3.4%	319,355	1.7%
Local Taxes	105,274	0.3%	108,157	2.7%	109,456	1.2%
Intergovernmental revenues	4,808	1.2%	4,356	-9.4%	4,367	0.3%
Service Charges	22,301	8.3%	20,779	-6.8%	20,938	0.8%
Licenses/ permits	11,705	3.2%	10,922	-6.7%	11,314	3.6%
Miscellaneous	2,233	-20.9%	2,380	6.6%	2,130	-10.5%
Transfers From Other Funds	4,319	26.7%	2,094	-51.5%	3,803	81.6%
Intra Fund Transfers	23,735	1.1%	26,311	10.9%	27,336	3.9%
TOTAL REVENUE	477,930	2.1%	488,888	2.3%	498,699	2.0%
NON-RECURRING	2,330	-23.2%	4,392	88.5%	4,005	-8.8%
RECURRING REVENUE	475,600	2.3%	484,496	1.9%	494,694	2.1%

## General Fund Revenue Estimates (\$000's)

	FY14 Actual	FY15 Approved Budget	FY15 Five-Year Forecast	FY15 Estimated Actual	FY16 Five-Year Forecast	FY16 Proposed Budget
State Shared 1.225%	180,133	185,253	183,375	184,996	186,416	189,197
Local GRT (w/o public safety)	83,488	85,971	84,991	85,743	86,400	87,690
GRT 1/4 Public Safety*	36,209	37,295	36,861	37,187	37,472	38,031
Local distribution compensating tax	1,570	1,382	2,000	2,000	2,062	2,062
Penalty and Interest	1,910	2,175	2,300	2,300	2,374	2,374
Recurring GRT	303,310	312,076	309,527	312,225	314,724	319,354
One-Time GRT	244	0	1,664	1,664		
Total GRT	303,554	312,076	311,191	313,889	314,724	319,354
Property Tax	78,282	78,707	79,375	79,375	80,320	80,320
Franchise Tax-Telephone	1,994	1,703	1,703	1,703	1,652	1,703
Franchise Tax-Electric	9,021	9,169	9,078	9,310	9,169	9,344
Franchise Tax-Gas	4,398	4,367	4,367	4,367	4,411	4,367
Franchise Tax-Cable TV ABQ	4,122	4,362	4,163	4,362	4,205	4,362
Franchise Tax - Water Auth	5,513	6,136	7,100	7,100	7,384	7,384
Franchise Tax-Telecom	230	239	220	220	220	220
Total Franchise	25,278	25,976	26,631	27,062	27,040	27,380
Other Intergovernmental Assistance	4,808	4,451	4,451	4,356	4,473	4,367
Building Permit Revenue	6,290	7,048	5,976	5,809	6,173	6,139
Permit Revenue	5,415	5,229	5,415	5,113	5,469	5,175
Service Charges	22,301	21,149	22,301	20,779	22,724	20,938
Fines & Penalties	540	120	120	120	120	120
Earnings on Investments	213	330	330	330	766	430
Miscellaneous	1,481	1,468	1,468	1,930	1,468	1,580
Transfers From Other Funds	4,319	2,047	2,047	2,094	2,047	3,803
Payments In Lieu of Taxes	1,714	1,720	1,720	1,720	1,729	1,756
IDOH	13,819	15,872	15,717	15,754	15,874	16,700
Services Charges-Internal	1,032	315	315	276	318	306
Transfers For CIP Positions	8,884	10,368	10,368	10,281	10,472	10,330
TOTAL REVENUE	477,930	486,876	487,425	488,888	493,716	498,699
NON-RECURRING	2,330	2,233	3,897	4,392	2,233	4,005
RECURRING REVENUE	475,600	484,643	483,528	484,496	491,483	494,694

Internal Service Charges. In FY/15 revenues declined by \$1.1 million due to the Aviation Department's privatization of landscape maintenance. This reduction in revenue was offset by a reduction in expenses in the Parks Department. In FY/16 revenues are essentially flat.

IDOH. Indirect overhead revenues for FY/15 are \$118 thousand below the budgeted level. In FY/16 revenues increase by \$946 thousand over the FY/15 estimated actual. This is primarily due to a new indirect plan.

CIP-Funded Positions. FY/15 revenue from CIP funded positions was \$87 thousand below the approved budget. In FY/16 the increase for FY/15 is less than 1%.

Fines and Penalties. In FY/15 and FY/16 revenues remain at \$120 thousand the amount expected from dust permit fines.

Interest Earnings. Interest earnings in FY/15 are kept at the budgeted level as interest rates and fund balances remain at low levels. In FY/16 there is an increase reflecting the Federal Reserve Board's planned increases in interest rates.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/15 are \$462 thousand above the original budget. Most of this increase is \$415 thousand in one-time rebates for alternative fuel use. In FY/16 revenues decline by \$350 thousand due to the one-time nature of the alternative fuel rebates, partially offset by sales of property and increased rental of space at the golf academy.

Transfers from Other Funds. In FY/15 interfund transfers are increased \$47 thousand from the

original budget. This is due to increases in a transfer from solid waste to increase funding in the Environmental Health Department for landfill remediation. In FY/16 revenues increase by \$1.7 million from the FY/15 estimated actual level. Most of this is one-time revenue; \$1.3 million from the closing of projects in the Special Assessment Districts fund and \$280 thousand from the Lodgers' Tax fund to increase marketing and advertising efforts for City venues.

## **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 2016 HIGHLIGHTS

The FY/16 proposed General Fund budget for the Animal Welfare Department is \$10.9 million, an increase of \$337 thousand or 3.2% above the FY/15 original budget. The department began FY/15 with 139 funded full-time positions. The staffing level for FY/16 will remain the same.

Technical adjustments total \$337 thousand, which includes \$208 thousand in wage adjustments including a proposed 1% increase for AFSCME B, C, J & Q series. Internal service costs associated with fleet maintenance, fuel, and communications are proposed to decrease by \$3 thousand. The cost of risk is proposed to increase by \$137 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/16 the proposed budget is anticipated to remain at \$74 thousand.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
AW-Animal Care Ctr	10,358	10,592	10,655	10,598	10,929	337
<b>TOTAL GENERAL FUND -110</b>	<b>10,358</b>	<b>10,592</b>	<b>10,655</b>	<b>10,598</b>	<b>10,929</b>	<b>337</b>
<b><u>HEART ORDINANCE FUND - 243</u></b>						
AW-Heart Companion Svcs	101	74	74	74	74	0
AW-Trsf to General Fund	5	5	5	5	5	0
<b>TOTAL HEART ORDINANCE FUND - 243</b>	<b>106</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>10,465</b>	<b>10,671</b>	<b>10,734</b>	<b>10,677</b>	<b>11,008</b>	<b>337</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>10,465</b>	<b>10,671</b>	<b>10,734</b>	<b>10,677</b>	<b>11,008</b>	<b>337</b>
<hr/>						
<b>TOTAL FULL-TIME POSITIONS</b>	<b>139</b>	<b>139</b>	<b>139</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)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Licences and Permits	106	79	79	79	79	0
<b>TOTAL REVENUES</b>	<b>106</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
BEGINNING FUND BALANCE	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>106</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	101	74	74	74	74	0
Total Transfers to Other Funds	5	5	5	5	5	0
<b>TOTAL APPROPRIATIONS</b>	<b>106</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.</i>					
Total animal intake at shelters	23,239	19,907	19,742	9,935	19,870
Total adoptions	12,338	10,198	10,220	5,515	11,030
Total animals reunited with owners	3,437	3,507	3,525	1,841	3,682
Total euthanasia	3,953	2,672	2,607	1,335	2,670
Measure by Category	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
Dog intake at shelters	14,696	12,761	12,799	6,237	12,474
Dog adoptions	7,911	6,537	6,603	3,158	6,316
Dogs reunited with owners	3,101	3,181	3,206	1,658	3,316
Dog euthanasia	2,677	1,961	1,930	1,010	2,020
Cat intake at shelters	7,609	6,306	6,145	3,361	6,722
Cat adoptions	4,084	3,459	3,415	2,191	4,382
Cats reunited with owners	310	306	298	170	340
Cat euthanasia	1,105	568	544	301	602



## 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 2016 HIGHLIGHTS

The proposed FY/16 operating budget for the City's two airports is \$69 million, a 1.3% increase from the FY/15 approved budget. The budget includes \$18.5 million for personnel, \$12 million for operations and \$38.4 million in transfers to other funds of which \$14.2 million is for debt service payments and \$21.3 million is for a transfer to the department's capital fund. Technical adjustments include \$96 thousand in longevity retention pay for eligible aviation police officers, and \$48 thousand to reclass eight part-time parking attendants to full-time, Indirect overhead also increased by \$67 thousand.

The FY/16 proposed budget includes a 1% wage increase for B,C,J and Q series union employees totaling \$65

thousand. The department is also proposing an increase of \$258 thousand for replacement of shuttle buses operated by Standard Parking on behalf of the airport for transporting passengers between the terminal building and the consolidated rental car service area.

The department's \$14.2 debt service requirement in FY/16 is \$1.3 million less than in the FY/15 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 \$1.3 million for a total of \$21.3 million in the FY/16 proposed budget.

Proposed enterprise revenues for FY/16, including interest and miscellaneous revenue, are estimated at \$62.7 million, a decrease of \$2.9 million from the FY/15 original budget amount of \$65.6 million. The decrease continues the trend of diminishing revenues after FY/14 when actual enterprise revenues were \$70.1 million. Many factors are contributing to this trend, among them continued 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 has mitigated some of the impact of declining revenues with proactive measures such as the reduction in debt service and decreases in operating expenses.

The department's full-time position count for FY/16 is 280, an increase of eight full-time parking attendant positions which were reclassified mid-year.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 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	3,746	4,252	4,288	4,071	4,144	(108)
AV-Ops, Maint and Security	24,292	26,834	27,126	25,191	27,766	932
AV-Trsf Cap and Deferred Maint	13,000	20,000	20,000	20,000	21,300	1,300
AV-Trsf to Debt Service Fund	24,401	15,500	15,500	15,500	14,200	(1,300)
AV-Trsf to General Fund	1,310	1,554	1,554	1,554	1,621	67
<b>TOTAL AIRPORT OPERATING FUND - 611</b>	<b>66,749</b>	<b>68,140</b>	<b>68,468</b>	<b>66,316</b>	<b>69,031</b>	<b>891</b>
<b><u>AIRPORT REVENUE BOND D/S FUND - 615</u></b>						
AV-Debt Svc	41,089	15,500	15,500	15,500	14,200	(1,300)
<b>TOTAL APPROPRIATIONS</b>	<b>107,838</b>	<b>83,640</b>	<b>83,968</b>	<b>81,816</b>	<b>83,231</b>	<b>(409)</b>
Intradepartmental Adjustments	24,401	15,500	15,500	15,500	14,200	(1,300)
<b>NET APPROPRIATIONS</b>	<b>83,437</b>	<b>68,140</b>	<b>68,468</b>	<b>66,316</b>	<b>69,031</b>	<b>891</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>280</b>	<b>280</b>	<b>8</b>

## AVIATION

### AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	430	343	343	370	337	(6)
Total Enterprise Revenues	70,093	65,218	65,218	64,804	62,370	(2,848)
<b>TOTAL REVENUES</b>	<b>70,523</b>	<b>65,560</b>	<b>65,560</b>	<b>65,174</b>	<b>62,707</b>	<b>(2,853)</b>
BEGINNING WORKING CAPITAL BALANCE	15,185	18,814	18,814	18,814	17,672	(1,142)
<b>TOTAL RESOURCES</b>	<b>85,708</b>	<b>84,375</b>	<b>84,375</b>	<b>83,988</b>	<b>80,379</b>	<b>(3,996)</b>
<b>APPROPRIATIONS:</b>						
Enterprise Operations	28,038	31,086	31,414	29,262	31,910	824
Total Transfers to Other Funds	38,711	37,054	37,054	37,054	37,121	67
<b>TOTAL APPROPRIATIONS</b>	<b>66,749</b>	<b>68,140</b>	<b>68,468</b>	<b>66,316</b>	<b>69,031</b>	<b>891</b>
ADJUSTMENTS TO WORKING CAPITAL	(144)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>18,814</b>	<b>16,235</b>	<b>15,907</b>	<b>17,672</b>	<b>11,348</b>	<b>(4,887)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	16,872	0	0	0	0	0
Total Interfund Revenues	24,401	15,500	15,500	15,500	14,200	(1,300)
<b>TOTAL REVENUES</b>	<b>41,273</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>14,200</b>	<b>(1,300)</b>
BEGINNING FUND BALANCE	3,613	3,798	3,798	3,798	3,798	0
<b>TOTAL RESOURCES</b>	<b>44,886</b>	<b>19,298</b>	<b>19,298</b>	<b>19,298</b>	<b>17,998</b>	<b>(1,300)</b>
<b>APPROPRIATIONS:</b>						
Airport Debt Service	41,089	15,500	15,500	15,500	14,200	(1,300)
<b>TOTAL APPROPRIATIONS</b>	<b>41,089</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>14,200</b>	<b>(1,300)</b>
<b>FUND BALANCE PER CAFR</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>0</b>

## AVIATION

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$216,958	\$583,015	\$ 586,000	\$ 580,122	\$ 603,000
Airline revenue per enplaned passenger	\$ 9.21	\$ 9.12	\$ 8.90	\$ 9.34	\$ 8.30
Non-airline revenue per enplaned passenger	\$ 16.98	\$ 19.00	\$ 18.15	\$ 18.71	\$ 19.59

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Landing Fees	\$ 2.14	\$ 2.03	\$ 2.30	\$ 2.30	\$ 2.41
Airline costs per enplaned passenger	\$ 8.40	\$ 8.40	\$ 9.09	\$ 9.09	\$ 8.30
Electrical costs for the airport system ( Sunport and DE II)	\$ 1.9M	\$ 1.9M	\$ 1.7M	\$ 1.8M	\$ 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 2016 HIGHLIGHTS

The proposed FY/16 General Fund budget is \$1.6 million, a decrease of 25.8% or \$556 thousand below the FY/15 original budget. The reduction is due primarily to moving the office of police oversight with a total of seven full-time positions to a new department, Civilian Police Oversight Agency (CPOA). A City ordinance was passed requiring that CPOA maintain independence from City Administration and City Council. Funding for CPOA was decreased by \$610 thousand.

Technical adjustments include an increase of \$45 thousand in personnel cost due in part to the wage adjustment in FY/15. Internal service costs associated with risk, fleet and communications increased by \$10 thousand.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CA-Chief Admin Officer Prog	1,876	2,154	2,197	2,197	1,598	(556)
<b>TOTAL GENERAL FUND - 110</b>	<b>1,876</b>	<b>2,154</b>	<b>2,197</b>	<b>2,197</b>	<b>1,598</b>	<b>(556)</b>
<b><u>OPERATING GRANTS FUND 265</u></b>						
Office of Emergency Management Grants	294	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,170</b>	<b>2,154</b>	<b>2,197</b>	<b>2,197</b>	<b>1,598</b>	<b>(556)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>2,170</b>	<b>2,154</b>	<b>2,197</b>	<b>2,197</b>	<b>1,598</b>	<b>(556)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>14</b>	<b>(7)</b>

## 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 2016 HIGHLIGHTS

The proposed General Fund FY/16 budget for City Support is \$24.2 million, a 13.9% decrease from the FY/15 original budget of \$28.1 million.

The FY/16 proposed budget for City Support includes the deletion of a transfer to the Hospitality Tax Fund as estimated fees are sufficient to cover the FY/16 debt. The one-time transfers to the Capital Acquisition Fund and the

Fleet Management Fund are decreased by \$3.9 million. The transfer to the Vehicle/Computer Replacement Fund is decreased by \$350 thousand and the appropriation for the Early Retirement Program is decreased by \$500 thousand. The transfer to the Sales Tax Refunding Debt Service Fund increases by \$266 thousand for current obligations and \$650 thousand in anticipated debt. The transfers to the Operating Grants Fund and the Refuse Disposal Operating Fund remain at the FY/15 original budget levels. The Open and Ethical appropriation increases by nine thousand to account for the 1% of the proposed General Fund appropriation.

FY/16 proposed funding for the Sales Tax Debt Service Fund is \$17.1 million. This is an increase of \$3.6 million above the FY/15 original budget of \$13.6 million.

Proposed funding for the FY/16 General Obligation Bond Debt Service Fund is \$62.5 million.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 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	160	158	158	158	158	0
CI-Dues and Memberships	416	434	434	438	446	12
CI-Early Retirement Program	7,572	7,000	7,000	6,300	6,500	(500)
CI-GF Trsf to Op Grants Fund	5,822	5,250	5,399	5,399	5,250	0
CI-GF Trsf to Sales Tax Fund	5,165	9,867	8,924	7,267	10,783	916
CI-GF Trsf to Solid Waste Ops	0	384	384	384	384	0
CI-Trsf to Veh/Comp Replace	2,000	500	500	500	150	(350)
CI-GF Transfer to CIP Fund	4,086	3,825	3,825	5,425	0	(3,825)
CI-GF Trfr to Lodge/Hospitality	167	113	113	113	0	(113)
CI-Open & Ethical Elections	481	496	496	496	505	9
CI-Downtown Action Team	0	0	400	400	0	0
CI-GF Trsf to Emp Insurance	875	0	0	0	0	0
CI-GF Trsf to Fleet Management	0	60	60	60	0	(60)
CI-GF Trsf to Housing	350	0	0	0	0	0
CI-Mesa Del Sol Program	0	0	668	668	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>27,094</b>	<b>28,087</b>	<b>28,361</b>	<b>27,608</b>	<b>24,176</b>	<b>(3,911)</b>
<b><u>SALES TAX DEBT SERVICE FUND - 405</u></b>						
CI-Sales Tax Debt Svc	48,819	13,560	13,560	13,981	17,137	3,577
<b><u>GO BOND DEBT SERVICE FUND - 415</u></b>						
CI-GO Bond Debt Svc	75,727	60,004	60,004	64,638	62,532	2,528
<b>TOTAL APPROPRIATIONS</b>	<b>151,640</b>	<b>101,651</b>	<b>101,925</b>	<b>106,227</b>	<b>103,845</b>	<b>2,194</b>
Intradepartmental Adjustments	5,165	9,867	8,924	7,267	10,783	916
<b>NET APPROPRIATIONS</b>	<b>146,475</b>	<b>91,784</b>	<b>93,001</b>	<b>98,960</b>	<b>93,062</b>	<b>1,278</b>

## CITY SUPPORT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	34,228	25	25	25	25	0
Total Interfund Revenue	14,738	16,509	15,566	13,909	18,800	2,291
<b>TOTAL REVENUES</b>	<b>48,966</b>	<b>16,534</b>	<b>15,591</b>	<b>13,934</b>	<b>18,825</b>	<b>2,291</b>
BEGINNING FUND BALANCE	1,730	1,877	1,877	1,877	1,830	(47)
<b>TOTAL RESOURCES</b>	<b>50,696</b>	<b>18,411</b>	<b>17,468</b>	<b>15,811</b>	<b>20,655</b>	<b>2,244</b>
<b>APPROPRIATIONS:</b>						
Debt Service	48,819	13,560	13,560	13,981	17,137	3,577
<b>TOTAL APPROPRIATIONS</b>	<b>48,819</b>	<b>13,560</b>	<b>13,560</b>	<b>13,981</b>	<b>17,137</b>	<b>3,577</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,877</b>	<b>4,851</b>	<b>3,908</b>	<b>1,830</b>	<b>3,518</b>	<b>(1,333)</b>
ADJUSTMENTS TO FUND BALANCE	(73)	(3,021)	(2,078)	0	(1,662)	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,804</b>	<b>1,830</b>	<b>1,830</b>	<b>1,830</b>	<b>1,856</b>	<b>(1,333)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	18,399	494	494	743	216	(278)
Total Interfund Revenues	59,696	60,462	60,462	60,943	62,142	1,680
<b>TOTAL REVENUES</b>	<b>78,095</b>	<b>60,956</b>	<b>60,956</b>	<b>61,686</b>	<b>62,358</b>	<b>1,402</b>
BEGINNING FUND BALANCE	5,941	8,309	8,309	8,309	5,357	(2,952)
<b>TOTAL RESOURCES</b>	<b>84,036</b>	<b>69,265</b>	<b>69,265</b>	<b>69,995</b>	<b>67,715</b>	<b>(1,550)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	75,727	60,004	60,004	64,638	62,532	2,528
<b>TOTAL APPROPRIATIONS</b>	<b>75,727</b>	<b>60,004</b>	<b>60,004</b>	<b>64,638</b>	<b>62,532</b>	<b>2,528</b>
<b>FUND BALANCE PER CAFR</b>	<b>8,309</b>	<b>9,261</b>	<b>9,261</b>	<b>5,357</b>	<b>5,183</b>	<b>(4,078)</b>
ADJUSTMENTS TO FUND BALANCE	(10)	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>8,299</b>	<b>9,261</b>	<b>9,261</b>	<b>5,357</b>	<b>5,183</b>	<b>(4,078)</b>

## CITY SUPPORT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	479	0	0	0	0	0
Total Intergovernmental Revenue	27,617	26,603	26,603	26,603	25,544	(1,059)
Total Interfund Revenues	5,944	5,399	5,399	5,399	5,250	(149)
<b>TOTAL REVENUES</b>	<b>34,040</b>	<b>32,002</b>	<b>32,002</b>	<b>32,002</b>	<b>30,794</b>	<b>(1,208)</b>
BEGINNING FUND BALANCE	4,500	2,415	2,415	2,415	1,637	(778)
<b>TOTAL RESOURCES</b>	<b>38,540</b>	<b>34,417</b>	<b>34,417</b>	<b>34,417</b>	<b>32,431</b>	<b>(1,986)</b>
<b>APPROPRIATIONS:</b>						
Operating Grants	35,315	32,103	32,103	32,103	31,887	(216)
Total Transfers to Other Funds	810	677	677	677	543	(134)
<b>TOTAL APPROPRIATIONS</b>	<b>36,125</b>	<b>32,780</b>	<b>32,780</b>	<b>32,780</b>	<b>32,430</b>	<b>(350)</b>
<b>FUND BALANCE PER CAFR</b>	<b>2,415</b>	<b>1,637</b>	<b>1,637</b>	<b>1,637</b>	<b>1</b>	<b>(1,636)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>2,415</b>	<b>1,637</b>	<b>1,637</b>	<b>1,637</b>	<b>1</b>	<b>(1,636)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Intergovernmental Revenue	385	0	0	0	0	0
Total Interfund Revenues	(2)	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	37	37	37	37	37	0
<b>TOTAL RESOURCES</b>	<b>419</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
ARRA Operating Grants	384	0	0	0	0	0
Total Transfers to Other Funds	(2)	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

## CIVILIAN POLICE OVERSIGHT AGENCY

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

### MISSION:

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

### FISCAL YEAR 2016 HIGHLIGHTS

The Independent Review Office was transferred from the Chief Administrative Officer department in FY/16 including seven full-time positions. The proposed FY/16 General Fund budget is \$877 thousand.

The proposed budget includes \$90 thousand for a new full-time position, community outreach administrator. This position is required by the department of justice (DOJ) and City ordinance to assist CPOA solicit public input from broad segments of the community. This position will assist in building relationships between community members and APD. Funding of \$75 thousand is proposed for outside counsel as required by the DOJ and City ordinance to maintain autonomy and independence from the executive and legislative branch of City government. Also, funding of \$51 thousand is proposed for travel/training for staff and the police oversight board (POB) to attend conferences and workshops relating to police oversight. It is also proposed for contractual staff on an as needed basis to proof and review all required reports produced to the highest professional standard.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
CP-Civilian Police Oversight Agency	0	0	0	0	877	877
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>877</b>	<b>877</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>877</b>	<b>877</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>



## 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 2016 HIGHLIGHTS

The FY/16 proposed General Fund budget is \$3.5 million, a decrease of 1.7% or \$62 thousand below the FY/15 original budget. Technical adjustments include an increase of \$48 thousand in personnel cost due in part to the wage adjustment in FY/15. Internal service costs associated with risk, fleet and communications decreased by \$109 thousand.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
CL-Council Services Program	2,726	3,607	4,071	3,992	3,545	(62)
<b>TOTAL GENERAL FUND - 110</b>	<b>2,726</b>	<b>3,607</b>	<b>4,071</b>	<b>3,992</b>	<b>3,545</b>	<b>(62)</b>
 <b>TOTAL APPROPRIATIONS</b>	 2,726	 3,607	 4,071	 3,992	 3,545	 (62)
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>2,726</b>	<b>3,607</b>	<b>4,071</b>	<b>3,992</b>	<b>3,545</b>	<b>(62)</b>
 <b>TOTAL FULL-TIME POSITIONS</b>						
	26	26	26	26	26	0

## 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 2016 HIGHLIGHTS

The FY/16 proposed General Fund budget for the Cultural Services Department of \$34.9 million reflects an increase of 0.3% or \$98 thousand above the FY/15 level.

Technical adjustments for FY/16 include a decrease in one-time funding totaling \$697 thousand and a decrease

to internal service costs associated with fleet maintenance, fuel and communications totaling \$73 thousand. The cost of risk is proposed to increase by \$152 thousand.

Personnel changes for FY/16 include the reduction of seven full-time positions from the proposed closure of Westgate and Alamosa libraries. In FY/15 the department was given three part-time and five full-time positions at the new Library on Central & Unser, the department made the decision to trade one full-time library position in order to increase the level of the remaining four new positions. The department also traded one full-time position designated for the nurse at the Main library; \$90 thousand is now funded in contractual services to provide the services. Cultural Services had 335 full-time positions in FY/15.

The FY/16 budget proposes recurring funding for the Veterans Memorial in the amount of \$45 thousand and one-time funding for several special events totaling \$462 thousand. Additional funding was allocated for the new history exhibit at the Albuquerque Museum in the amount of \$30 thousand and an additional \$88 thousand for the new library on Central & Unser. Operating costs related to Alamosa and Westgate Libraries is reduced by \$108 thousand. Also proposed is non-recurring funding for contractual services in the amount of \$75 thousand for ABQ To Do.

The Culture and Recreation Projects Fund includes appropriations of \$1.2 million designated to the library, museum, community events, and balloon museum, This is a decrease of \$936 thousand from the FY/15 original budget. The Albuquerque BioPark Project Fund includes an appropriation for projects of \$2.3 million in FY/16, an increase of \$200 thousand over the FY/15 budget.

The department will receive a NM State Grant in Aid for the public libraries in the amount of \$76 thousand and a Federal Grant in the amount of \$16 thousand for a Summer Youth Digital Media Workshop in FY/16.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CS-Strategic Support	1,553	1,600	1,619	1,619	1,644	44
CS-Community Events	2,531	3,041	3,185	3,172	2,935	(106)
CS-Museum	2,943	3,071	3,096	3,095	3,049	(22)
CS-Public Library	10,727	11,170	11,301	11,246	11,429	259
CS-CIP Library	63	63	63	63	64	1
CS-Biological Park	12,775	12,967	13,041	13,040	13,005	38
CS-CIP Bio Park	312	87	89	89	90	3
CS-Explora	1,438	1,438	1,438	1,438	1,438	0
CS-Museum-Balloon	991	1,079	1,084	1,084	952	(127)
CS-Public Arts Urban Enhancem	269	269	275	274	277	8
<b>TOTAL GENERAL FUND - 110</b>	<b>33,602</b>	<b>34,785</b>	<b>35,191</b>	<b>35,120</b>	<b>34,883</b>	<b>98</b>

## CULTURAL SERVICES

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>CULTURE AND REC PROJECTS FUND - 225</b>						
Project Program (225) - Cultural Svcs	2,059	2,087	2,087	1,391	1,151	(936)
<b>ALBUQUERQUE BIO PARK PROJECTS FUND - 235</b>						
Project Program (235) - Cultural Svcs	2,171	2,100	2,100	1,850	2,300	200
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Cultural Svcs	60	52	52	52	92	40
<b>TOTAL APPROPRIATIONS</b>	<b>37,892</b>	<b>39,024</b>	<b>39,430</b>	<b>38,413</b>	<b>38,426</b>	<b>(598)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>37,892</b>	<b>39,024</b>	<b>39,430</b>	<b>38,413</b>	<b>38,426</b>	<b>(598)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>317</b>	<b>335</b>	<b>335</b>	<b>333</b>	<b>326</b>	<b>(9)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Project Revenues	2,098	2,087	2,087	1,391	1,151	(936)
<b>TOTAL REVENUES</b>	<b>2,098</b>	<b>2,087</b>	<b>2,087</b>	<b>1,391</b>	<b>1,151</b>	<b>(936)</b>
BEGINNING FUND BALANCE	1,920	1,959	1,959	1,959	1,959	0
<b>TOTAL RESOURCES</b>	<b>4,018</b>	<b>4,046</b>	<b>4,046</b>	<b>3,350</b>	<b>3,110</b>	<b>(936)</b>
<b>APPROPRIATIONS:</b>						
Project Appropriations	2,059	2,087	2,087	1,391	1,151	(936)
<b>TOTAL APPROPRIATIONS</b>	<b>2,059</b>	<b>2,087</b>	<b>2,087</b>	<b>1,391</b>	<b>1,151</b>	<b>(936)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>0</b>

## CULTURAL SERVICES

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Project Revenues	2,327	2,100	2,100	2,134	2,300	200
<b>TOTAL REVENUES</b>	<b>2,327</b>	<b>2,100</b>	<b>2,100</b>	<b>2,134</b>	<b>2,300</b>	<b>200</b>
BEGINNING FUND BALANCE	50	206	206	206	490	284
<b>TOTAL RESOURCES</b>	<b>2,377</b>	<b>2,306</b>	<b>2,306</b>	<b>2,340</b>	<b>2,790</b>	<b>484</b>
<b>APPROPRIATIONS:</b>						
Biological Park Projects	2,171	2,100	2,100	1,850	2,300	200
<b>TOTAL APPROPRIATIONS</b>	<b>2,171</b>	<b>2,100</b>	<b>2,100</b>	<b>1,850</b>	<b>2,300</b>	<b>200</b>
<b>FUND BALANCE PER CAFR</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>490</b>	<b>490</b>	<b>284</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>490</b>	<b>490</b>	<b>284</b>

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
Circulation rate per borrower	17	12.76	16	6.04	13
Circulation rate per capita (Bernalillo County)	6	6.03	6	6.04	6
# library visits	2,280,645	2,180,073	1,950,000	1,040,973	2,100,000
Total Circulation of Library Materials	4,030,637	3,996,001	4,000,000	2,018,337	4,000,000
Cost per circulation	\$ 3.17	\$ 2.66	\$ 3.19	\$ 5.53	\$2.79
# cardholders (as a % of Bernalillo County population)	36%	47%	37%	50%	50%
# people attending all library programs and events	108,099	131,263	105,000	55,547	110,000
# holds filled	506,181	512,880	500,000	214,707	500,000
# total information questions	973,793	893,331	950,000	417,125	850,000
# e-books & e-videos & e-audiobooks downloaded	224,787	335,520	300,000	210,021	350,000
# of volunteer hours	9,574	13,485	10,000	4,037	13,000
# library website hits	17,115,529	16,463,498	16,750,000	7,955,477	16,000,000
# computer use questions	127,137	126,489	126,000	60,141	120,000
# computer sessions	801,750	854,387	750,000	398,083	850,000
# research database uses (# of databases vary based on funding)	548,347	638,060	525,000	386,188	600,000
# library information technology devices maintained	2,350	2,400	2,400	2,400	2,570
<i>DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life, school.</i>					
# people (children & families) enrolled in Summer Reading	16,766	16,258	22,000	N/A	16,800

## CULTURAL SERVICES

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
# early childhood literacy participants (Grant funded)	750	803	1,000	10	1,000
# homework database sessions	2,971	2,519	2,500	1,398	0

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

### PROGRAM STRATEGY

**BIOLOGICAL PARK** - Operate and improve 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.

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# developed acres maintained by gardeners at the Botanic Gardens	81	86	86	86	86
# Tingley acres maintained	32	32	32	32	32
# Tingley Beach visitors (estimated)	212,000	110,000	220,000	100,000	220,000

**GOAL 5: ENVIRONMENTAL PROTECTION** - Protect 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION – Air, water, and land are protected from pollution.</i>					
BioPark annual attendance	1,238,245	1,210,000	1,200,000	590,000	123,000
# of animals per zookeeper	30	30	32	32	32
# of animals (amphibians, reptiles, birds, mammals)	1,218	1,241	1,242	1,240	1,253
# events booked at BioPark	156	210	220	230	250
# students/adults admitted	68,100	76,000	70,000	37,600	76,000
# animals at the Aquarium	13,181	13,484	13,307	13,300	13,400
# animal species at the Aquarium	437	439	441	441	445
# education events at the BioPark	178	272	200	150	250
# education interactions on-site	320,000	414,155	350,000	400,000	400,000
# education interactions off-site (includes Zoo-to-You Van that travels to every County within the State of New Mexico)	69,684	63,663	65,000	65,000	65,000
# volunteers per year	596	649	630	630	650
# volunteer hours per year	31,234	30,512	32,000	27,000	32,000
# Zoo Music & Summer Night Concerts attendance	40,722	38,000	40,000	27,180	42,000
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
# eggs produced by artificial spawning	245,900	200,000	200,000	200,000	200,000
# fish tagged and released	52,090	0	50,000	25,000	50,000
# fish maintained at BioPark	58,000	15,000	50,000	25,000	25,000

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in Albuquerque's arts and cultures.</i>					
Total onsite attendance	92,340	96,321	100,000	65,943	100,000
Total student field trip visitors (onsite)	4,972	5,000	5,500	2,985	6,000

## 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in community activities and events.</i>					
KiMo- # of rentals to performing arts agencies	78	94	100	55	110
KiMo- Attendance at rentals	32,382	30,260	37,500	17,636	40,000
KiMo - # of City sponsored KiMo events	59	55	50	31	60
KiMo-# of Cinema at the KiMo events	111	111	100	54	110
KiMo - Attendance at Cinema at the KiMo events	5,722	7,456	10,000	4,419	10,000
KiMo - # of tickets sold to events held at KiMo	38,119	35,185	45,000	16,890	38,000
Old Town- # of Artisans vending 365 days per year	5,450	5,400	5,400	2,700	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	60	50	50	77	70
South Broadway Cultural Center- # of public entering venue	65,000	75,000	70,000	38,500	72,000
South Broadway Cultural Center- attendance at rentals of auditorium	12,000	20,000	12,000	8,200	13,000
South Broadway Cultural Center- # of events in multi-purpose room	120	150	200	126	225
SBCC- # of visual artists participating in gallery exhibits	300	300	300	148	300
SBCC- # of participants attending art receptions	2,800	3,500	3,500	4500	5,000
Special Events- # of events implemented	25	24	21	10	20
Special Events- Attendance Summerfest	47,000	72,500	66,000	60,000	70,000
Special Events- Attendance Twinkle Light Parade	40,000	45,000	40,000	35,000	30,000
Special Events- Attendance Memorial Day ceremonies	2,200	2,500	2,500	1,000	2,500
Special Events- Attendance Freedom Fourth	50,000	50,000	60,000	60,000	60,000
Special Events- Attendance Concert Band*	1,600	1,500	1,600	na	na
Special Events- # events hosted Harry Kinney Civic Plaza	29	32	30	na	na
Special Events- # of SE permits obtained through one-stop process	196	200	200	101	200

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

KiMo - # of collaborative events with cultural entities/organization	22	30	30	13	50
KiMo- attendance at collaborative events with cultural entities/organizations	4,124	3,776	3,500	2,999	5,000
Old Town- # of collaborative events with cultural entities/organizations	100	90	95	45	90
Old Town- # of community sponsored events	16	14	15	7	15
Old Town - attendance at collaborative events with cultural entities/organizations	105,000	97,500	101,000	50,000	100,000
SBCC - # of collaborative events with cultural entities/organizations	35	40	120	27	35
SBCC- attendance at collaborative events with cultural entities/organizations	3,500	3,000	5,000	5600	11,000
Special Events - Attendance at collaborative events with cultural entities/organizations	18,000	20,000	15,000	8,000	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in Albuquerque's arts and cultures.</i>					
Attendance at The Albuquerque Museum	121,000	112,115	120,000	51,621	120,000
# of Children visiting The Albuquerque Museum	13,812	12,559	14,000	5,947	14,000
# Seniors visiting The Albuquerque Museum	17,425	17,234	20,000	10,161	21,000
School students in groups visiting The Albuquerque Museum	7,152	9,425	7,500	2,364	8,250
Percentage of visitors from Albuquerque Metro area	64%	62%	60%	61%	63%
Number of service requests to photo archives	250	274	320	184	350
Albuquerque Museum attendance for special events, performances, programs	29,938	35,112	35,000	15,819	35,000
Instructional hours provided for workshops in art and history	808	540	500	236	500
Attendance at Casa San Ysidro	7,587	9,433	9,000	5,709	9,700

## 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in Albuquerque's arts and cultures.</i>					
# of Public Artworks Initiated (1% for Art)	15	19	15	5	10
# of Public Artworks Completed (1% for Art)	12	19	10	7	12
# of Public Artworks Conserved (1% for Art)	37	53	20	20	30
# of arts organizations funded (UETF)	29	29	TBD		36
# of temporary artworks approved (Either/Both)	0	7	5	0	7
# of partnership w/ arts and cultural organizations (Either/Both)	9	10	4	8	5
# of education/outreach activities for public art (i.e. lectures/videos)	28	16	20	24	20

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

# of artists/art orgs receiving technical training	25	0	0	0	25
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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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in civic activities and community improvement.</i>					
# of brochures, flyers, leaflets printed/distributed	520,000	100,000	125,000	62,000	125,000
# of advertisements placed (FY12 includes ads for Centennial)	290	400	250	175	250
# of remote and customized programs produced	165	175	175	77	175
# of hours of staff hours producing programming	2,100	1,500	1,500	929	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 tourism contracts oversight division, the Albuquerque Convention Center, and the program for economic development investments.

### MISSION

Develop a more diversified and vital economy through the expansion and retention of businesses, 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 2016 HIGHLIGHTS

The FY16 proposed budget for the Economic Development Department decreases by 5.2% to \$4.4 million from the FY15 original budgeted level of \$4.7 million. The decrease is due to the removal of one-time funding for existing small business retention and assistance, small business incubator support and a community data analysis project. The department's

proposed FY16 budget includes technical adjustments for telephone, an increase of five thousand dollars, supplies decreased by two thousand dollars, and network expense increased by two thousand dollars. Risk charges decreased by approximately \$31 thousand.

In FY15 the department created a plan to significantly impact Albuquerque's economic health in cooperation with other state agencies, universities and colleges, and city organizations. The plan was comprised of several strategies and associated projects, and proposed an investment of one million dollars to realize short and long term economic development growth and industry diversification for the City and the State. For FY16, the department's proposed budget includes \$910 thousand to continue the initiatives begun in FY15. An additional \$25 thousand is proposed to provide for the local food growers program and \$45 thousand for Nob Hill Mainstreet initiatives. The City's contract with SMG to manage the convention center will increase by \$205 thousand dollars to provide for marketing expenses associated with the convention center. Twenty-five thousand dollars was left in the base budget for expenses associated with the Municipal League conference to be held in Albuquerque for a second year.

The departments total proposed full-time position count for the FY16 budget is nine positions.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
ED-Economic Development	1,293	1,690	1,710	1,707	1,248	(442)
ED-International Trade Program	69	55	80	80	55	0
ED-Trsf to Parking Fund	1,196	0	0	0	0	0
ED-Convention Center	1,680	1,881	1,883	1,879	2,081	200
ED-Econ Dev Investment	0	1,025	1,025	1,007	1,027	2
<b>TOTAL GENERAL FUND - 110</b>	<b>4,238</b>	<b>4,651</b>	<b>4,698</b>	<b>4,673</b>	<b>4,411</b>	<b>(240)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,238</b>	<b>4,651</b>	<b>4,698</b>	<b>4,673</b>	<b>4,411</b>	<b>(240)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>4,238</b>	<b>4,651</b>	<b>4,698</b>	<b>4,673</b>	<b>4,411</b>	<b>(240)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## PERFORMANCE MEASURES

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, sustainable, and strategic based on local resources.</i>					
Quality of Service rating event coordinator above average	100%	100%	90%	95%	90%
Quality of Service rating food and beverage above average	100%	100%	90%	90%	90%
Event evaluation rating overall cooperation as above average	100%	100%	90%	93%	90%
Users rating facility cleanliness above average or excellent	100%	100%	90%	91%	90%
Users rating facility conditions above average or excellent	100%	100%	85%	93%	85%
% of total events booked by contractor	93%	93%	75%	90%	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The economy is vital, prosperous, sustainable, and strategic based on local resources.</i>					
# film leads	377	487	500	237	500
# film festivals and premiers	22	22	15	19	15
# attendees at film festivals and premiers	5,683	7,520	7,500	3,729	7,500
Film and media expenditures in local economy (\$ millions)	121.0	93.5	100	73.7	100
# Industrial Revenue Bonds applicants supported	1	1	3	0	3
# citizens supported through job resource initiatives	1,100	900	2,000	2732	1,000
State job training funds awarded	\$2.9 million	\$5.6 million	\$1.5 million	\$2.04 million	\$1.5 million
# existing small businesses assisted by EDD	268	312	300	483	400
# of events supported	15	28	15	9	15

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

# existing small businesses assisted by AED	121	239	85	64	120
Increase in payroll at businesses assisted	\$9.75 million	\$13.7 million	\$6 million	\$8.42 million	\$6 million
# economic base business expansions	16	56	14	21	15
# employees at expanded businesses	334	403	300	210	350

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The economy is diverse.</i>					
# of consultations for new-to-export, ready-to-export, & exporting companies	4	5	10	13	
# of international trade development seminars supported	1	2	3	4	
Attendance at international trade development seminars	2	3	3	4	
# of educational international business events organized or supported					4
# of inbound and outbound international delegations supported					4
<i>DESIRED COMMUNITY CONDITION - The economy is diverse.</i>					
# of inbound trade missions hosted	1	4	4	3	
# of business delegations and foreign direct investment opportunities attracted via marketing initiatives	8	2	5	0	
# of international business contacts maintained and developed	0	49	75	19	
# of events/initiatives supported related to developing ABQ's global connectivity					4
<i>DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# of partnerships developed	1	10	5	13	
# of local companies assisted	8	18	10	13	15
# of leads distributed	0	10	10	0	
# of country specific international trade seminars supported	0	3	5	1	
# of international business leads generated for local companies					15

## 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 2016 HIGHLIGHTS

The FY/16 proposed General Fund budget for Environmental Health is \$2.9 million, an increase of 6.3% from the FY/15 original budget. The increase was due in part to the mid-year creation of an environmental health tech and an environmental health tech II. The FY/16 proposed General Fund department position count is 29.

Technical adjustments in FY/16 include personnel adjustments of \$201 thousand dollars. Other technical adjustments include a decrease in contractual services of \$49 thousand to offset part of the cost of one of the new positions, and an increase in net transfers of \$23 thousand, which include the costs of fleet maintenance and fuel, network, and risk assessments.

### 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/16 the department is proposing a \$3.4 million budget for the Air Quality Fund, an increase of 10% or \$306 thousand above the FY/15 original budget.

After several years of higher expenditures against lower revenues, steps taken to rebuild fund balance have been successful and continue to be implemented through careful budgeting 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/16 total \$305 thousand and include personnel adjustments of \$39 thousand, telephone operating expense was increased by approximately \$22 thousand dollars, and transfers, which include fleet maintenance, vehicle fuel, network and radio costs, indirect overhead and risk assessments increased by \$245 thousand. The primary contributor to the increase for the fund is the IDOH increase of \$245 thousand. The FY/16 indirect overhead rate is 23.2% compared to 11.8% in FY/15.

The FY/16 proposed Air Quality Fund position count is 29 full-time positions.

### Operating Grants

The department is requesting Operating Grants funding of \$2 million in total. For FY/16 grant funded positions are 17.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
EH-Consumer Health	1,032	1,103	1,126	1,126	1,146	43
EH-Environmental Svcs	561	582	591	591	635	53
EH-Urban Biology	443	498	504	504	514	16
EH-Strategic Support	639	627	641	641	691	64
<b>TOTAL GENERAL FUND - 110</b>	<b>2,675</b>	<b>2,810</b>	<b>2,862</b>	<b>2,862</b>	<b>2,986</b>	<b>176</b>
<b><u>AIR QUALITY FUND 242</u></b>						
EH-Oper Permits Program 242	588	625	636	630	648	22
EH-EPA Title V Div	444	706	715	684	736	29

## ENVIRONMENTAL HEALTH

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
EH-Dust Permits	193	241	245	292	261	20
EH-Vehicle Pollution Management	1,183	1,323	1,339	1,188	1,313	(10)
EH-Air-Trsf to General Fund	209	177	177	177	422	245
<b>TOTAL AIR QUALITY FUND - 242</b>	<b>2,617</b>	<b>3,073</b>	<b>3,112</b>	<b>2,971</b>	<b>3,379</b>	<b>306</b>
<b>OPERATING GRANTS FUND - 265</b>						
Project Program (265) - Environmental Health	2,011	2,374	2,374	2,374	2,015	(359)
<b>TOTAL OPERATING GRANTS FUND - 265</b>	<b>2,011</b>	<b>2,374</b>	<b>2,374</b>	<b>2,374</b>	<b>2,015</b>	<b>(359)</b>
<b>ARRA GRANTS FUND - 266</b>						
Project Program (266) - Environmental Health	0	0	0	0	0	0
<b>TOTAL ARRA GRANTS FUND - 266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>7,303</b>	<b>8,257</b>	<b>8,348</b>	<b>8,207</b>	<b>8,380</b>	<b>123</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>7,303</b>	<b>8,257</b>	<b>8,348</b>	<b>8,207</b>	<b>8,380</b>	<b>123</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>74</b>	<b>71</b>	<b>71</b>	<b>73</b>	<b>75</b>	<b>2</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	24	8	8	0	8	0
Total Vehicle Pollution Management	1,085	1,186	1,186	1,186	1,183	(3)
Total Operating Permits	1,909	1,845	1,845	1,866	1,845	0
<b>TOTAL REVENUES</b>	<b>3,018</b>	<b>3,039</b>	<b>3,039</b>	<b>3,052</b>	<b>3,036</b>	<b>(3)</b>
BEGINNING FUND BALANCE	2,053	2,453	2,453	2,453	2,534	81
<b>TOTAL RESOURCES</b>	<b>5,071</b>	<b>5,492</b>	<b>5,492</b>	<b>5,505</b>	<b>5,570</b>	<b>78</b>
<b>APPROPRIATIONS:</b>						
Vehicle Pollution Management	1,183	1,323	1,339	1,188	1,313	(10)
Operating Permits	1,225	1,573	1,596	1,606	1,644	71
Total Transfers to Other Funds	209	177	177	177	422	245
<b>TOTAL APPROPRIATIONS</b>	<b>2,617</b>	<b>3,073</b>	<b>3,112</b>	<b>2,971</b>	<b>3,379</b>	<b>306</b>
<b>FUND BALANCE PER CAFR</b>	<b>2,453</b>	<b>2,419</b>	<b>2,380</b>	<b>2,534</b>	<b>2,191</b>	<b>(228)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>2,453</b>	<b>2,419</b>	<b>2,380</b>	<b>2,534</b>	<b>2,191</b>	<b>(228)</b>

# ENVIRONMENTAL HEALTH

## PERFORMANCE MEASURES

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Proportion of completed inspections / required inspections	10,750/7,814	10,699/7,933	10,000/7,650	5,226/8,057	10,000/8,000
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,400/1,400	1,658/1,658	1400/1400	1,078/1,078	1,400
# food- or water-borne health investigations	125	276	125	36	125

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
Number of mosquito control activities performed	645	1,042	2,000	450	2,000
-- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery					
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Number of human/veterinary cases of vector-borne or zoonotic disease	25	16	0	20	0
Reported by calendar year in which the Fiscal Year ends (e.g. FY/11 measures are for calendar year 2011)					
Proportion of complaints addressed (311 or direct contact)	1,502/1,502	1,225/1,225	900/900	1,344/1,344	1,500/1,500

**GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT** – Protect 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION – Air, water, and land are protected from pollution.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	Yes		Yes		
Number of groundwater samples collected	123	170	150	62	150
Gallons of groundwater treated via pump-and-treat system at Los Angeles Landfill	8,603,362	34,028,936	N/A	N/A	N/A
# of participants	13,390	N/A	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution.</i>					
# permits issued within required regulatory timetable/#permit applications	207/214	150/150	200/200	100/101	200/200
*Stationary Source Permits only. Total #s need to also include fugitive dust #s.					

**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/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution.</i>					
Proportion of criteria pollutants within EPA Allowable Levels	21/21	21/21	21/21	21/21	21/21

## **ENVIRONMENTAL HEALTH**

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution.</i>					
# initial vehicle inspections performed (not including retesting)	258,260	247,954	238,736	123,726	250,000

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

### **PROGRAM STRATEGY**

**STRATEGIC SUPPORT** - Support the operations and overall mission of the Environmental Health Department.

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.</i>					
Number of compliance-assistance outreach efforts				113	100

## 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 2016 HIGHLIGHTS

The proposed FY/16 General Fund budget for the Department of Family and Community Services is \$38.3 million, a 1.3% increase when compared to the FY/15 original budget.

The department did not add or reduce positions during FY/15 nor are there any proposed new positions in the FY/16 budget. The full-time position count in the General Fund remains at 190.

Technical adjustments include a telephone increase of \$23 thousand and a department decision to reduce contractual services by five thousand dollars for a fiscal manager step increase. Risk charges increased by \$220 thousand. A one-time FY/15 transfer to capital for \$200 thousand was removed from the base budget.

The proposed budget includes an FY/16 1% wage increase for AFSCME B,C,J and Q series union employees totaling \$29 thousand.

For the FY/16 proposed budget, the Public Safety Quarter Cent Tax allocation for the department is \$9 million, an

increase of \$37 thousand from the FY/15 original budget amount. The General Fund FY/16 proposed budget for social service contracts is \$9.5 million, a decrease of \$35 thousand from the FY/15 original budget. The combined FY/16 proposed budget for social service contracts and operating expense is \$18.4 million.

The department proposes to fund contracts in the following programs: \$2 million for health and social services; \$2 million for affordable housing; \$20 thousand for early childhood education; \$79 thousand for community recreation; \$2.5 million for mental health services; \$1.1 million for emergency shelter; \$1.3 million for youth gang contracts; \$4.5 million for substance abuse and prevention; \$167 thousand for transitional housing; \$1.8 million for supportive services to the homeless; and \$2.4 million for partner with public education contracts. The remaining \$583 thousand is for personnel and operating expense in the substance abuse and mental health programs. New contract initiatives include Albuquerque GED for \$77 thousand, homeless support transition coordinator and operator (jail reentry program) for \$77 thousand, homeless support through the supportive housing coalition for \$298 thousand, Albuquerque Healthcare for the Homeless for \$125,000, Tender Love community center for \$10 thousand, anti-truancy matching funds for \$50 thousand, and Mission Graduate for \$100,000, a community partner initiative to add 60,000 new graduates with college degrees and certificates to Central New Mexico by 2020. 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/16 the Community Development Fund budget is \$3.9 million. Total positions in the fund are 21.

Anticipated operating grants for the department total \$22.2 million in FY/16. That is higher than previous years because the entire AAA grant is now being reflected under one department instead of two. Seventy-four full-time positions are funded with operating grants.

The Apartments Operating Fund proposed FY/16 budget is \$3.7 million, a decrease of \$45 thousand from the FY/15 original budget. The Apartments Debt Service Fund budget is \$877 thousand, \$124 thousand less than FY/15.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
FC-Community Recreation	7,576	7,881	7,929	7,928	8,051	170
FC-Affordable Housing Contract	1,346	1,759	1,759	1,741	2,043	284
FC-Child Care Contracts Prog	4,783	5,428	5,485	5,178	5,750	322
FC-Emerg Shelter ContractsProg	1,027	1,097	1,097	1,080	1,097	0
FC-Health and Human Services	3,232	3,615	3,627	3,593	3,484	(131)
FC-Mental Health ContractsProg	2,488	2,683	2,685	2,684	2,687	4
FC-Public Education Partner	4,520	5,503	5,564	5,096	5,666	163
FC-Strategic Support	1,176	1,281	1,301	1,297	1,284	3

## FAMILY AND COMMUNITY SERVICES

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
FC-Homeless Support Svcs Prog	218	1,816	1,879	1,806	1,809	(7)
FC-Transitional Housing Prog	152	167	167	167	167	0
FC-Youth Gang Contracts Prog	1,188	1,425	1,425	1,367	1,280	(145)
FC-Sub Abuse Contracts Prog	4,585	5,007	5,064	4,942	5,026	19
FC-GF Trsf to Housing F805	500	0	0	0	0	0
<b>TOTAL GENERAL FUND - 110</b>	<b>32,793</b>	<b>37,662</b>	<b>37,982</b>	<b>36,878</b>	<b>38,344</b>	<b>682</b>
<b>COMMUNITY DEVELOPMENT FUND - 205</b>						
COMMUNITY DEVELOPMENT PROJECTS	3,947	3,898	3,898	3,898	3,898	0
<b>OPERATING GRANTS FUND - 265</b>						
FAMILY OPERATING GRANTS	17,359	14,585	14,585	14,585	22,203	7,618
<b>APARTMENTS FUND - 671</b>						
FC-Apartments	2,535	2,722	2,722	2,722	2,799	77
FC-Apts Trsf to Debt Svc	1,001	1,001	1,001	1,001	877	(124)
FC-Apts Trsf to Housing F240	58	57	57	57	59	2
<b>TOTAL APARTMENTS FUND - 671</b>	<b>3,594</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,735</b>	<b>(45)</b>
<b>APARTMENTS DEBT SERVICE FUND - 675</b>						
FC-Apartments Debt Service	504	1,001	1,001	1,001	877	(124)
<b>TOTAL APPROPRIATIONS</b>	<b>58,198</b>	<b>60,926</b>	<b>61,246</b>	<b>60,142</b>	<b>69,057</b>	<b>8,131</b>
Intradepartmental Adjustments	1,001	1,001	1,001	1,001	877	(124)
<b>NET APPROPRIATIONS</b>	<b>57,197</b>	<b>59,925</b>	<b>60,245</b>	<b>59,141</b>	<b>68,180</b>	<b>8,255</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	359	285	285	285	285	0

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Project Revenues	3,947	3,891	3,891	3,891	3,891	0
<b>TOTAL REVENUES</b>	<b>3,947</b>	<b>3,891</b>	<b>3,891</b>	<b>3,891</b>	<b>3,891</b>	<b>0</b>
BEGINNING FUND BALANCE	196	196	196	196	189	(7)
<b>TOTAL RESOURCES</b>	<b>4,143</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>	<b>4,080</b>	<b>(7)</b>
<b>APPROPRIATIONS:</b>						
Total Project Expenditures	3,892	3,834	3,834	3,834	3,834	0
Total Transfers to Other Funds	55	64	64	64	64	0
<b>TOTAL APPROPRIATIONS</b>	<b>3,947</b>	<b>3,898</b>	<b>3,898</b>	<b>3,898</b>	<b>3,898</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>196</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>182</b>	<b>(7)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>196</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>182</b>	<b>(7)</b>

## FAMILY AND COMMUNITY SERVICES

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	367	2	2	2	2	0
Total Enterprise Revenues	3,528	3,726	3,726	3,726	3,930	204
<b>TOTAL REVENUES</b>	<b>3,895</b>	<b>3,728</b>	<b>3,728</b>	<b>3,728</b>	<b>3,933</b>	<b>205</b>
BEGINNING WORKING CAPITAL BALANCE	734	1,034	1,034	1,034	983	(52)
<b>TOTAL RESOURCES</b>	<b>4,628</b>	<b>4,763</b>	<b>4,763</b>	<b>4,763</b>	<b>4,916</b>	<b>153</b>
<b>APPROPRIATIONS:</b>						
Housing Operations	2,535	2,722	2,722	2,722	2,799	77
Total Transfers to Other Funds	1,059	1,058	1,058	1,058	936	(122)
<b>TOTAL APPROPRIATIONS</b>	<b>3,594</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,735</b>	<b>(45)</b>
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
<b>AVAILABLE WORKING CAPITAL BALANCE</b>	<b>1,034</b>	<b>983</b>	<b>983</b>	<b>983</b>	<b>1,181</b>	<b>198</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Interfund Revenues	1,001	1,001	1,001	1,001	877	(124)
<b>TOTAL REVENUES</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>877</b>	<b>(124)</b>
BEGINNING FUND BALANCE	688	1,185	1,185	1,185	1,185	0
<b>TOTAL RESOURCES</b>	<b>1,689</b>	<b>2,186</b>	<b>2,186</b>	<b>2,186</b>	<b>2,062</b>	<b>(124)</b>
<b>APPROPRIATIONS:</b>						
Apartment Debt Service	504	1,001	1,001	1,001	877	(124)
<b>TOTAL APPROPRIATIONS</b>	<b>504</b>	<b>1,001</b>	<b>1,001</b>	<b>1,001</b>	<b>877</b>	<b>(124)</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,185</b>	<b>1,185</b>	<b>1,185</b>	<b>1,185</b>	<b>1,185</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,185</b>	<b>1,185</b>	<b>1,185</b>	<b>1,185</b>	<b>1,185</b>	<b>0</b>



## FAMILY AND COMMUNITY SERVICES

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care services.</i>					
# of homeless people provided with transitional housing with case management	604	618	600	298	600
% of those who transitioned into stable permanent housing upon discharge or completion of program	73%	83%	70%	72%	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care services.</i>					
# of hot meals served through homeless meals programs	54,498	153,261	127,000	89,463	100,000
# of homeless provided with dental care services through Albuquerque Health Care for the Homeless	1,102	1,650	1,500	867	1,500
# of comprehensive oral examinations and developed treatment plans for individuals who require follow-up treatment:	158	244	195	760	800

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - All students graduate and are ready or work, life or school.</i>					
# of Elementary School Students Participating	59	48	52	47	49
Total # of Elementary School Students Enrolled	6,864	6,623	7,000	4,989	5,719
# of Middle Schools Participating	21	22	22	23	22
Total # of Middle School Students Enrolled	5,699	5,166	5,500	4,303	3,461
# of Charter Middle Schools Participating	2	1	1	1	3
Total # of Charter Middle School Students Enrolled	100	164	130	134	TBD
# of Charter K-8 Schools Participating	3	6	6	6	2
Total # of Charter K-8 Schools Students Enrolled	105	417	420	417	TBD

#### **Drop Out Prevention Program**

# of Students Participating in Drop Out Prevention Program	996	941	1,000	989	1,000
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#### **High School Job Mentor Program**

Total # of Students in Program	665	716	720	710	350
# of High School Seniors Enrolled in Program	238	255	270	259	270

#### **Running Start for Careers Program**

# of High School students served through Running Start for Careers	280	339	350	331	350
# of career disciplines wherein students placed through Running Start	26	49	55	50	55
# of schools participating in Running Start	19	22	25	23	25

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Affordable housing is available.</i>					
# families provided rent assistance	240	239	350	162	350
# families provided utility assistance provided	320	238	500	306	500
# food boxes provided	4,569	4,188	4,800	2,942	4,800

## FAMILY AND COMMUNITY SERVICES

Measure - HUD Funded Calendar Year Contracts	Actual CY/12	Actual CY/13	Approved CY/14	Mid -Year CY/14	Proposed CY/15
# of evictions prevented - H&SSC Eviction Prevention Program	674	435	450	206	450
% of families still housed 3 months after eviction prevention assistance - H&SSC Eviction Prevention Program	91%	86%	90%	82%	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care services.</i>					
# of homeless people provided with safe and secure shelter each day	404	396	400	402	400
% of those who are provided with referral for housing and supportive services	100%	100%	100%	100%	100%
# of homeless people on medical respite provided with motel vouchers each night	18	17	18	19	18
% of those who are placed into appropriate housing	65%	65%	65%	68%	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are literate and educated.</i>					
<b>Participation in programs:</b>					
# of low-income children who receive quality childcare and education services.	988	791	933	516	901
# of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (numbers include turnover rate).	61	53	24	39	24
# of new children and pregnant mothers receiving initial health screenings through Early Head Start.	129	145	70	69	70
<b>Parents able to work or stay in school:</b>					
# of parents working and/or attending school that participate in our child development programs.	683	884	893	466	851
<b>Annual parent survey results:</b>					
# of families that would not be able to work or stay in school If the program was unavailable.	332	388	350	306	350
# of families that have alternative child development resources other than the City of Albuquerque programs.	180	168	180	131	180
# of families that have experienced educational, financial, and/or career growth within the year.	499	518	525	398	525
<b>Parent Education:</b>					
% of parents who complete 7-10 hours of parenting education	28%	24%	50%	20%	50%
% of parents who complete 4-6 hours of parenting education	44%	44%	30%	40%	30%
% of parents who complete 1-3 hours of parenting education	27%	30%	20%	38%	20%
% of parents who complete 0 hours of parenting education	2%	2%	0%	2%	0%
<b>Quality of Education:</b>					
# of the <u>21</u> Child Development Centers that received a NAEYC (National Association for the Education of Young Children) with a score of 90% or higher on accreditation.	21	21	21	21	21
# of the <u>28</u> Child Development Centers that participate in State TEACH scholarships	25	28	28	28	28

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
<b>Summer Lunch Program</b>					
# of meal sites	174	168	182	150	180
Total # of Meals Served	493,000	257,652	488,000	233,688	505,000
<b>Community Center Rental Information</b>					
Revenue Generated (Rentals, RFI's, etc.)	\$53,212	\$49,574	\$50,000	\$33,552	\$55,000
# of Rentals	155	210	220	175	250

## FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<b>Community Centers</b>					
Total # of Registered Adults Attending Daily	1,470	1,668	1,700	1,261	1,700
# of Registered Youth Attending Daily During the School Year	1,192	1,270	1,400	801	1,400
# of Registered Youth Attending Daily During the Summer	2,198	2,192	2,400	1,645	2,500
Total # of on-going activities, classes, programs, etc. at centers	230	250	250	235	275
<b>Playground Program</b>					
# Sites for the School Year	29	29	29	28	28
# of Youth Registered for the School Year	1,905	1,760	1,700	1819	1750
# of Youth Attending Daily School Year	1,340	1,147	1,150	1243	1200
# of Sites for the Summer	20	20	17	20	17
# of Youth Attending Registered During the Summer	1,241	1,314	1,100	1314	1100
# of Youth Attending Daily During the Summer	892	815	800	815	800
Revenue Generated for the Fiscal Year	\$905,000	\$852,755	\$800,000	\$381,115	\$750,000
<b>Therapeutic Recreation Program</b>					
# of Adults Registered for Services	695	690	700	686	700
# of Adults Attending Daily	380	360	375	355	375
# of Youth Registered for Services	400	400	450	425	450
# of Youth Attending Daily	265	275	275	250	275
<b>Facilities Maintenance</b>					
# of Work Orders Completed	632	784	900	1,140	1,400
# of Facilities Receiving Janitorial Services 5 days-per-week	36	41	41	41	41
Facilities Receiving Emergency/On-call Services 24/7	47	69	69	71	71

**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/12	Actual CY/13	Approved CY/14	Mid-Year CY/14	Proposed CY/15
<i>DESIRED COMMUNITY CONDITION - Affordable housing is available.</i>					
# of affordable housing units (New Construction)	342	118*	113	107	83
# of affordable housing units that were rehabilitated	1,672	1,585	1,640	1,187	1,040
# of people that received improved access to affordable housing (Fair Housing/counseling/landlord Tenant)	1,544	1,456	1,458	1,290	1,350
# of vulnerable homeless permanently housed (includes Heading Home and persons with AIDS)	454	502	500	256	500
% of those who remained in permanent housing after one year	76	83%	80%	81%	80%

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
<b>Report data on direct service provision contracts, other than CABQ Senior Affairs Department.</b>					
# of hours of care provided through Adult Day Care	27,478	56,381	58,128	29,064	58,128
# of hours of services for Homemaker/Personal In-Home Care	8,030	15,507	15,303	7,651	15,303
# of hours of in-home respite care for caregivers	5,833	11,780	11,625	5,813	11,625
Nutritional market value - Cost per meal	\$7.03	\$6.94	\$7.16	\$7.16	\$7.16
In-home services cost per hour	\$18.75	\$18.75	\$19.00	\$19.00	\$19.00
<b>Comparison of national data – CABQ vs. peer cities</b>					
Average cost - congregate meals (Peer Cities)	\$7.28	\$7.28	\$7.51	\$7.51	\$7.65
Average cost - congregational meals (CABQ)	\$7.97	\$7.48	\$7.72	\$7.72	\$7.72
Average cost - home delivered meals (Peer Cities)	\$6.11	\$6.11	\$6.51	\$6.51	\$6.61
Average cost - home delivered meals (CABQ)	\$6.09	\$6.41	\$6.60	\$6.60	\$6.60
Average cost - housekeeping services (Peer Cities)	\$21.97	\$21.97	\$22.00	\$22.00	\$22.00
Average cost - housekeeping services (CABQ)	\$18.75	\$18.75	\$19.00	\$19.00	\$19.00
Average cost - in-home respite care (Peer Cities)	\$15.52	\$15.52	\$16.00	\$16.00	\$16.25
Average cost - in-home respite care (CABQ)	\$18.75	\$18.75	\$19.00	\$19.00	\$19.00

## FAMILY AND COMMUNITY SERVICES

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are safe from public health risks.</i>					
<i>Note: measures combined with Mental Health Program Strategy.</i>					
# Families Served by APS/FAST	28	48	50	184	50
# of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment by UNM/AMCI	1,329	1575	1,400	695	1,450
% providers having required license / certification	100%	100%	100%	100%	100%

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
# 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	108	90	115	49	115
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	58	97	100	57	100

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

### 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	Actual CY/12	Actual CY/13	Approved CY/14	Mid-Year CY/14	Proposed CY/15
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque</i>					
<b>Rehabilitation</b>					
# of households served by Am. Red Cross / emergency repairs	506	442	500	413	225
# of loans provided to low income homeowners for housing rehabilitation	10	13	10	11	10
# code violations corrected	65	103	100	70	100
<b>Conduct a survey of owners regarding (in FY/13):</b>		0	0	*2	5
Improved safety	*	100%***	10	100%	100%
Improved health & family	*	100%***	10	100%	100%
Lower utility costs	*	100%***	10	100%	100%

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

## FAMILY AND COMMUNITY SERVICES

### SOCIAL SERVICE CONTRACTS

Program Strategy	Contractor	Services	FY/16 Proposed	Funding Source
<b>Area Plan Grant</b>				
	Addus Healthcare, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Alzheimer's Association	Caregiver Conference	\$23,000	AAA
	Alzheimer's Association	Savvy Caregiver	\$75,000	AAA
	Bernalillo County Youth and Senior Services	South Valley Project	\$100,000	AAA
	City of Albuquerque / Senior Affairs	Support services to the elderly	\$6,759,044	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	\$210,000	AAA
	Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care	\$210,000	AAA
	Right At Home, Inc.	Medication Management for Seniors	\$22,055	AAA
	Roadrunner Food Bank	Senior Food Boxes	\$90,000	AAA
	Senior Citizens Law Offices	Legal Services	\$472,500	AAA
	Share Your Care, Inc.	Adult Day Care City Sites	\$646,000	AAA
	Share Your Care, Inc.	Respite / Adult Day Care Ponderosa	\$129,000	AAA
	UNM Health Sciences Center	GEHM Clinic	\$67,000	AAA
	Village of Tijeras	Support services to the elderly	\$100,000	AAA
	<b>Total Plan Grants</b>		<b>\$9,278,599</b>	
<b>Community Recreation</b>				
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	\$250,000	CYFD
	Big Brothers / Big Sisters	Mentoring through Community Recreation Activities	\$21,000	GF
	Isshin Ryu	Karate Instruction	\$58,000	GF
	APS - Albuquerque Public Schools	Provide nutritious lunches to low income children during the summer & school breaks	\$1,309,716	SFP
	<b>Total Community Recreation</b>		<b>\$1,638,716</b>	
<b>Develop Affordable Housing</b>				
	Child Development Division	Equipment	\$210,000	CDBG
	Community Recreation Division	Equipment	\$260,000	CDBG
	Law Access	Landlord-Tenant hotline	\$75,000	CDBG
	Wesst Corp	Individual Development Accounts	\$204,000	CDBG
	Wesst Corp.	Energy Audit	\$25,000	CDBG
	YDI	Eviction prevention-Fiscal Agent	\$109,400	CDBG
	NM AIDS Services	Housing for people with AIDS	\$27,510	GF
		Permanent housing for chronically homeless; Housing First model.	\$195,467	GF
	Supportive Housing Coalition	Permanent housing for homeless families	\$130,000	GF
	Supportive Housing Coalition	Permanent housing for women w/children	\$95,984	HESG
	Barrett Foundation	Permanent housing for chronically homeless; Housing First model.	\$96,087	HESG
	Supportive Housing Coalition	Tenant Based Rental Assistance	\$250,700	HOME
	Albuquerque Housing Authority	Bell Trading Post Down Payment Assistance	\$405,000	HOME
	Family Housing Development Corporation	CHDO Operating Expenses	\$39,705	HOME
	Greater Albuquerque Housing Partnership (GAHP)	Cuatro Construction Loan	\$2,400,000	HOME
	Greater Albuquerque Housing Partnership (GAHP)	CHDO Operating Expenses	\$39,705	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
	St. Martin's	Tenant Based Rental Assistance	\$159,000	HOME
	Supportive Housing Coalition	Tenant Based Rental Assistance	\$250,700	HOME
	Greater Albuquerque Housing partnership (GAHP)	Casa Feliz Construction Loan	\$2,800,000	HOME/240
	New Life Homes	Gateway 66 Construction Loan	\$1,800,000	HOME/WFH
	Sawmill Community Land Trust	Madera Crossing Construction Loan	\$4,149,288	HOME/WFH

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/16 Proposed	Funding Source
		Permanent housing for chronically homeless; Housing First model.	\$1,539,350	QTR
	Supportive Housing Coalition	Permanent housing for homeless families	\$100,000	QTR
	Supportive Housing Coalition	Trumbull Redevelopment Project Construction loan	\$1,000,000	WF HSNG
	Greater Albuquerque Housing Partnership (GAHP)	Sundowner Lodge Construction Loan	\$2,200,000	WF HSNG
	New Life Homes	7th and Iron Development Project	\$861,116	WF HSNG
	Sawmill Community Land Trust	Silver 205 Construction Loan	\$3,350,000	WF HSNG
	UR 205 Silver, LLC	Casitas de Colores-Construction Loan	\$2,750,000	WF HSNG
	YES Housing/Romero Rose			
	<b>Total Develop Affordable Housing</b>		<b>\$28,266,687</b>	
<b>Early Childhood Education</b>				
	Cuidando Los Ninos	Child Care Services	\$9,000	CDBG
	APS - Albuquerque Public Schools	Meals for children in Child Development Programs	\$180,000	CYFD
	Canteen	Meals for children in Child Development Programs	\$300,000	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	\$20,000	GF
	<b>Total Early Childhood Education</b>		<b>\$1,022,000</b>	
<b>Emergency Shelter Services</b>				
	Barrett House	Shelter for women/children-motel vouchers	\$12,000	CDBG
	ABQ Heading Home	Interim housing vouchers	\$800	GF
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,380	GF
	TBD - RFP FY16 Winter Shelter	Emergency shelter for homeless persons	\$3,200	GF
	Barrett House	Shelter for women/children	\$12,400	GF
	NM Coalition to End Homelessness	Continuum of Care services	\$640	GF
	S.A.F.E. House	Domestic violence shelter	\$291,700	GF
	St. Martin's	Day shelter services for homeless persons	\$2,880	GF
	St. Martin's	Displaced tenant services	\$112,200	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,800	GF
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	HESG
	TBD - RFP FY16 Winter Shelter	Emergency shelter for homeless persons	\$174,588	HESG
	Barrett House	Shelter for women/children	\$20,000	HESG
	Good Shepherd	Emergency shelter for homeless persons	\$63,000	HESG
	Heading Home (ABQ Opport CTR)	Emergency shelter for homeless men	\$144,000	HESG
	St. Martin's	Motel vouchers for homeless persons	\$4,000	HESG
	ABQ Heading Home	Interim housing vouchers	\$36,000	QTR
	TBD - RFP FY16 Winter Shelter	Emergency shelter for homeless persons	\$154,000	QTR
	Heading Home(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>Total Emergency Shelter</b>		<b>\$1,533,588</b>	
<b>Health &amp; Social Services</b>				
	City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$150,000	CDBG
	City of Albuquerque / Senior Affairs	Nutrition Services	\$125,000	CDBG
	Community Dental Services	Dental services to low income persons	\$118,000	CDBG
	Community Dental Services	Equipment	\$17,000	CDBG
	Southwest Creations	Economic development	\$23,000	CDBG
		Services to abused, neglected and abandoned children/youth	\$6,580	GF
	All Faiths Receiving Home	Mentoring services for at-risk youth	\$5,730	GF
	Big Brothers / Big Sisters	Dental services to low income persons	\$122,280	GF
	Community Dental Services	Services for Child Witnesses of Domestic Violence	\$117,990	GF
	Enlace Comuntario	Social & Sub Abuse Counseling Svcs for Urban Native Americans	\$193,800	GF
	First Nations	Domestic Violence services for Asian families	\$1,900	GF
	NM Asian Family Center	Services to abused, neglected and abandoned children/youth	\$1,000	GF
	New Day, Inc.	Substance abuse prevention and early intervention services for youth and families	\$1,520	GF
	PB & J			

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/16 Proposed	Funding Source
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$153,510	GF
	Roadrunner Food Bank	Food distribution services	\$225,680	GF
	Albuquerque GED	Adult GED preparation and workforce ready	\$76,500	GF
	Teen Center/New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and Entertainment Center, a.k.a. Warehouse 508	\$219,000	GF
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	\$161,970	GF
	Working Classroom	Substance abuse prevention services for youth and families	\$5,600	GF
	YDI Early Youth Intervention	Substance abuse prevention and early intervention services for youth and families	\$16,340	GF
	All Faiths Receiving Home	Services to abused, neglected and abandoned children/youth	\$90,250	QTR
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850	QTR
	Enlace Comunitario	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 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
	YDI Early Youth Intervention	Substance abuse prevention and early intervention services for youth and families	\$167,000	QTR
<b>Total Health &amp; Social Services</b>			<b>\$2,465,000</b>	
<b>Mental Health Services</b>				
	NM Solutions	Case mgt services for ABQ Heading Home and other citizens in need	\$113,400	GF
	Rape Crisis Center	Mental health services for survivors of sexual assault	\$21,550	GF
	St. Martin's	Outreach services for homeless mentally ill	\$60,000	GF
	St. Martin's/ACT	Mental health services	\$118,300	GF
	UNMH/ACT	Mental health services	\$48,300	GF
	Mental Health Coordination	Mental health services	\$75,000	GF
	Mental Health Community Dialogue	Coordinate community meetings re: mental health issues	\$30,000	QTR
	NM Solutions	Case mgt services for ABQ Heading Home and other citizens in need	\$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>Total Mental Health Services</b>			<b>\$2,527,000</b>	
<b>Partner with Public Education</b>				
	ABC Comm Schools/Charter EMSI	Before & After-school education programming	\$13,900	GF
	APS / EMSI	Before & After-school education programming	\$622,100	GF
	APS / High School Initiative	Stay-in-school programs	\$179,250	GF
	APS / Job Mentor Program	Job mentoring services to youth	\$158,500	GF
	Excel Educational Enterprises	After-school education programming at John Marshall	\$58,650	GF
	Intl Baccalaureate Program - APS	International career-related studies for HS students	\$76,500	GF
	NM National Dance Institute	Dance svcs to youth to promote healthy living	\$76,400	GF
	Running Start	Job training	\$204,000	GF
	YDI / Job Shadow	Job mentoring services to youth	\$170,700	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
	Anti-Truancy Matching Funds		\$50,000	GF
	Homework Diner/Community Schools		\$100,000	GF
	Mission Graduate (United Way)	Add new graduates with college degrees or certificates	\$100,000	GF
<b>Total Partner with Public Education</b>			<b>\$2,360,000</b>	

## FAMILY AND COMMUNITY SERVICES

Program Strategy	Contractor	Services	FY/16 Proposed	Funding Source
<b>Prevent Neighborhood Deterioration</b>				
	City of Albuquerque / Safe City Strike Force	Nuisance Abatement / MOU	\$75,000	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home rehab program -- over multi-years	\$952,221	CDBG
	American Red Cross	Emergency Minor Home Repair	\$400,000	CDBG
	<b>Total Prevent Neighborhood Deterioration</b>		<b>\$1,427,221</b>	
<b>Reduce Youth Gangs</b>				
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$49,000	GF
	YDI Youth Development Inc.	Gang intervention/prevention services, in 3 quadrants	\$50,000	GF
	YDI Youth Development Inc.	Gang intervention/prevention services: Hideout	\$25,500	GF
	YDI Youth Development Inc.	Wise Men/Wise Women Youth mentorship services	\$6,700	GF
	YDI Youth Development Inc.	YDI GED program for youth	\$98,380	GF
	YDI Youth Development Inc.	YDI Southwest Mesa Outreach	\$105,060	GF
	YDI Youth Development Inc.	Stay-in-school mentoring program	\$8,080	GF
	YDI Youth Development Inc.	YDI 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>Total Reduce Youth Gangs</b>		<b>\$1,280,970</b>	
<b>Substance Abuse</b>				
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$10,350	GF
	Engender	School based substance abuse treatment services (GUTS)	\$187,500	GF
	Heroin Awareness Committee	Teen opioid education, prevention and treatment services	\$102,000	GF
	New Mexico Solutions/COD	Services for adult substance abuse treatment	\$14,150	GF
		Voucher based treatment services for AMCI referred clients		
	Treatment Provider Network	(GF & QTR)	\$1,223,031	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service & outcome reporting	\$1,047,120	GF
	YDI Youth Development Inc. - Currently out for RFP	Youth Substance Abuse initiative	\$1,960	GF
	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/COD	Services for adult substance abuse treatment	\$194,750	QTR
	Treatment Provider Network	Voucher based treatment services for AMCI referred clients (GF & QTR)	\$1,348,473	QTR
	YDI Youth Development Inc. - Currently out for RFP	Youth Substance Abuse initiative	\$98,800	QTR
	<b>Total Substance Abuse</b>		<b>\$4,420,634</b>	
<b>Supportive Services for Homeless</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	\$67,400	GF
	AHCH - ABQ Healthcare for the Homeless	Homeless support services	\$125,000	GF
	AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,760	GF
	Heading Home	Homeless support services	\$1,000,000	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$56,100	GF
	NM Coalition to End Homelessness	Coordinated assessment / COC	\$15,300	GF
	Project Share	Meals for homeless and near homeless	\$15,400	GF
	St. Martin's	Meals for homeless and near homeless	\$43,040	GF
	St. Martin's	Wells Park and Barelás cleanup	\$63,000	GF
	Supportive Housing Coalition	Homeless support services	\$298,000	GF
		Transition coordinator and operations of jail re-entry program		
	TBD Jail Re-entry Program		\$77,000	GF
	Tender Love Community Center	Job development for homeless women	\$10,000	GF
	NM Coalition to End Homelessness	Homeless Management Information System	\$32,000	HESG
	<b>Total Supportive Services for the Homeless</b>		<b>\$3,528,249</b>	



## ***FAMILY AND COMMUNITY SERVICES***

Program Strategy	Contractor	Services	FY/16 Proposed	Funding Source
<b>Transitional Housing</b>				
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$639,471	COC
	Barrett Foundation/Bridges	Housing assistance for women and children	\$116,154	COC
	Catholic Charities	Housing assistance for homeless persons	\$217,990	COC
	Crossroads for Women/Maya's Place	Transitional housing and supportive social services	\$45,788	COC
	Cuidando Los Ninos	Case management services	\$204,191	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$268,970	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$567,557	COC
	St. Martin's	Housing assistance for homeless persons	\$88,814	COC
	Therapeutic Living Services	Housing assistance for homeless & mentally ill persons	\$382,443	COC
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$25,000	GF
	Crossroads for Women	Transitional housing and supportive social services	\$142,000	GF
	<b>Total Transitional Housing</b>		<b>\$2,698,378</b>	
<b>GRAND TOTAL</b>			<b>\$62,447,042</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 2016 HIGHLIGHTS**

#### General Fund

The proposed FY/16 General Fund appropriation of \$12.6 million is decreased by \$9.9 million from the FY/15 original budget level.

During FY/15, the Information Technology Services and the ERP divisions were administratively moved to the newly created Technology and Innovation Department (DTI). The Real Property division was also administratively moved to the Planning Department. In the FY/16 proposed budget, 61 full-time and three part-time positions move from DFAS to DTI and nine full-time positions move to Planning along with the associated operational budgets for a decrease of \$10.2 million. A senior buyer position from the Police Department is transferred to the Purchasing Division for \$59 thousand. In the Treasury Division, one finance technician position is deleted and funding transferred to contractual services for the investment advisor contract. Wage adjustments from reserve are included for \$166 thousand. Forty-two thousand is included for the estimated increase in property tax administration fees and for increases in annual maintenance contracts. Other technical adjustments account for a net increase of \$51 thousand for increased operating costs and internal services transfers. A proposed 1% COLA for B, C, J and Q series employees is funded at eight thousand dollars.

#### Lodgers' Tax Fund

There is a \$1.3 million appropriation increase proposed in the Lodgers' Tax Fund. This represents an 8.9% increase over the FY/15 approved budget of \$10.6 million. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/16. There is a one-time increase to the transfer to General Fund of \$280 thousand. Seventy-five thousand is to support the ABQ ToDo program in the Cultural Services Department and

\$205 thousand is for marketing and promoting the convention center through the SMG contract in Economic Development Department. From the promotions allocation, a contingency appropriation of \$634 thousand will be held in reserve. Of this reserve, \$571 thousand is held pending contract negotiations and \$63 thousand will be held for commitments of large convention bookings offered under a special promotional program done in FY/15.

#### Hospitality Fee Fund

There is a \$141 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/capital in FY/16. A transfer from the General Fund is no longer required to cover debt service payments so \$15 thousand will be transferred to the Capital Implementation Fund for tourism related capital needs in City facilities. Also in this fund, from the promotions allocation, a contingency appropriation of \$127 thousand will be held in reserve pending contract negotiations.

#### 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/16 proposed budget increases by \$27 thousand from the original FY/15 level. Wage adjustments account for a net increase of \$81 thousand and include a proposed 1% COLA for B, C, J and Q series employees. Indirect overhead decreases by \$76 thousand. Other technical adjustments for employee benefits and other internal service costs combine for an increase of \$23 thousand. The claims and judgments line decreases by \$444 thousand to fund a proposed replacement to the claims system of which \$70 thousand is non-recurring. The decrease also accounts for a one-time appropriation to renovate the City's gym.

#### Supplies Inventory Management Fund

The proposed budget for the Supplies Inventory Management Fund decreases by \$33 thousand dollars from the FY/15 original budget level. Indirect overhead decreases by \$32 thousand. Wage adjustments account for a net increase of \$18 thousand and include a proposed 1% COLA for B, C, J and Q series employees. Technical adjustments for employee benefits and other internal service costs account for a decrease of \$19 thousand dollars.

#### Fleet Management Fund

The FY/16 proposed budget for the Fleet Management Fund is two thousand above the FY/15 original budget. Anticipated FY/16 fuel consumption increases operating expenses by \$172 thousand. Wage adjustments account for a net increase of \$75 thousand and include a proposed 1% COLA for B, C, J and Q series employees. Indirect overhead also decreases by \$66 thousand. The one-time appropriation of \$60 thousand for capital needs is eliminated. Risk assessments increase by \$89 thousand while other technical adjustments for employee benefits and other internal service costs combine for an increase of

## **FINANCE AND ADMINISTRATIVE SERVICES**

\$13 thousand. To balance the working capital of the fund, a reduction of \$220 thousand is proposed for the deletion of four vacant positions.

### Vehicle/Equipment Replacement Fund

There is a proposed appropriation of \$150 thousand for this fund in FY/16. It will be used for the replacement of vehicles.

### Communications Management Fund

The Communications Management Fund is moved to the Technology and Innovation Department for FY/16. Eighteen positions move with operational funding totaling eight million dollars.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
FA-Accounting	3,273	3,663	3,709	3,580	3,738	75
FA-Citizen Svcs	3,184	3,570	3,623	3,604	3,647	77
FA-IT Services Management	5,968	6,833	7,153	7,039	0	(6,833)
FA-Purchasing Program	1,076	1,193	1,209	1,189	1,292	99
FA-Strategic Support - DFAS	353	375	382	389	386	11
FA-Treasury Svcs Program	1,137	1,094	1,113	1,168	1,290	196
FA-Financial Support Services	924	1,093	1,093	1,073	1,109	16
FA-Office of Mgmt and Budget	874	1,075	1,091	1,091	1,088	13
FA-Real Property Division	597	767	776	748	0	(767)
FA-ERP E-Government Division	2,575	2,738	2,780	2,736	0	(2,738)
<b>TOTAL GENERAL FUND - 110</b>	<b>19,960</b>	<b>22,401</b>	<b>22,929</b>	<b>22,615</b>	<b>12,550</b>	<b>(9,851)</b>
<b><u>LODGER'S TAX FUND 220</u></b>						
FA-Lodgers Promotion 220	4,925	5,004	5,079	5,079	5,004	0
FA-Trsf Sales Tax DS Fd-F220	5,115	5,444	5,519	5,519	6,108	664
FA-Trsf to Gen Fund	190	190	190	190	470	280
<b>TOTAL LODGER'S TAX FUND - 220</b>	<b>10,230</b>	<b>10,638</b>	<b>10,788</b>	<b>10,788</b>	<b>11,582</b>	<b>944</b>
<b><u>HOSPITALITY FEE FUND - 221</u></b>						
FA-Lodgers Promo 221	1,031	1,085	1,085	1,085	1,085	0
FA-Trsf Sales Tax DS Fd-F221	1,198	1,198	1,198	1,198	1,197	(1)
FA Trsf to CIP Fund	0	0	0	0	15	15
<b>TOTAL HOSPITALITY FUND - 221</b>	<b>2,229</b>	<b>2,283</b>	<b>2,283</b>	<b>2,283</b>	<b>2,297</b>	<b>14</b>
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - DFA	20	0	0	0	0	0
<b><u>RISK MANAGEMENT FUND - 705</u></b>						
FA-Risk Fund Administration	838	1,040	1,049	1,039	1,519	479
FA-Risk - Safety Office	1,428	1,765	1,786	1,816	1,847	82
FA-Risk - Tort and Other	27,228	21,412	21,422	26,345	20,150	(1,262)
FA-Risk Trsf to Gen Fund	662	906	927	927	852	(54)
FA-Risk - Workers Comp	8,525	7,975	7,986	8,283	8,757	782
<b>TOTAL RISK MANAGEMENT FUND -705</b>	<b>38,680</b>	<b>33,098</b>	<b>33,170</b>	<b>38,410</b>	<b>33,125</b>	<b>27</b>
<b><u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u></b>						
FA-Materials Management Prog	724	746	751	648	741	(5)
FA-Inv Trsf to Gen Fund	330	238	242	242	210	(28)
<b>TOTAL SUPPLIES INV. MGMT FUND - 715</b>	<b>1,054</b>	<b>984</b>	<b>993</b>	<b>890</b>	<b>951</b>	<b>(33)</b>
<b><u>FLEET MANAGEMENT FUND - 725</u></b>						
FA-Fleet Management	10,931	11,268	11,308	11,946	11,330	62
FA-Trsf: 725 to 110 Program	815	637	643	643	577	(60)
<b>TOTAL FLEET MANAGEMENT FUND - 725</b>	<b>11,746</b>	<b>11,905</b>	<b>11,951</b>	<b>12,589</b>	<b>11,907</b>	<b>2</b>

## FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b><u>VEHICLE/COMPUTER PROJECT FUND - 730</u></b>						
Project Program (730) - DFA	617	500	500	500	150	(350)
<b><u>COMMUNICATIONS MANAGEMENT FUND - 745</u></b>						
FA-City Communications	7,584	7,801	7,822	7,798	0	(7,801)
FA-Comm Trsf to Gen Fund	196	189	193	193	0	(189)
FA-Comm Mgmt Trsfr 745 to 305	582	0	0	0	0	0
<b>TOTAL COMMUNICATIONS MGMT FUND - 745</b>	<b>8,362</b>	<b>7,990</b>	<b>8,015</b>	<b>7,991</b>	<b>0</b>	<b>(7,990)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>92,897</b>	<b>89,799</b>	<b>90,629</b>	<b>96,066</b>	<b>72,562</b>	<b>(17,237)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>92,897</b>	<b>89,799</b>	<b>90,629</b>	<b>96,066</b>	<b>72,562</b>	<b>(17,237)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>208</b>	<b>(92)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	1	1	1	1	0
Total Lodgers' Tax	10,790	10,705	10,705	11,100	11,435	730
<b>TOTAL REVENUES</b>	<b>10,790</b>	<b>10,706</b>	<b>10,706</b>	<b>11,101</b>	<b>11,436</b>	<b>730</b>
BEGINNING FUND BALANCE	924	1,484	1,484	1,484	1,797	313
<b>TOTAL RESOURCES</b>	<b>11,714</b>	<b>12,190</b>	<b>12,190</b>	<b>12,585</b>	<b>13,233</b>	<b>1,043</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	4,925	5,004	5,079	5,079	5,004	0
Total Transfers to Other Funds	5,305	5,634	5,709	5,709	6,578	944
<b>TOTAL APPROPRIATIONS</b>	<b>10,230</b>	<b>10,638</b>	<b>10,788</b>	<b>10,788</b>	<b>11,582</b>	<b>944</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,484</b>	<b>1,552</b>	<b>1,402</b>	<b>1,797</b>	<b>1,651</b>	<b>99</b>
ADJUSTMENTS TO FUND BALANCE	0	(250)	(250)	0	(634)	(384)
<b>AVAILABLE FUND BALANCE</b>	<b>1,484</b>	<b>1,302</b>	<b>1,152</b>	<b>1,797</b>	<b>1,017</b>	<b>(285)</b>

## FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	1	1	1	1	0
Total Hospitality Fee Revenue	2,158	2,141	2,141	2,220	2,287	146
Total Interfund Revenues	167	113	113	113	0	(113)
<b>TOTAL REVENUES</b>	<b>2,325</b>	<b>2,255</b>	<b>2,255</b>	<b>2,334</b>	<b>2,288</b>	<b>33</b>
BEGINNING FUND BALANCE	190	286	286	286	337	51
<b>TOTAL RESOURCES</b>	<b>2,515</b>	<b>2,541</b>	<b>2,541</b>	<b>2,620</b>	<b>2,625</b>	<b>84</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriation	1,031	1,085	1,085	1,085	1,085	0
Total Transfers to Other Funds	1,198	1,198	1,198	1,198	1,212	14
<b>TOTAL APPROPRIATIONS</b>	<b>2,229</b>	<b>2,283</b>	<b>2,283</b>	<b>2,283</b>	<b>2,297</b>	<b>14</b>
<b>FUND BALANCE PER CAFR</b>	<b>286</b>	<b>258</b>	<b>258</b>	<b>337</b>	<b>328</b>	<b>70</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>286</b>	<b>258</b>	<b>258</b>	<b>337</b>	<b>328</b>	<b>70</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	316	200	200	200	200	0
Total Internal Service Revenues	32,137	38,218	38,218	38,194	36,518	(1,700)
<b>TOTAL REVENUES</b>	<b>32,453</b>	<b>38,418</b>	<b>38,418</b>	<b>38,394</b>	<b>36,718</b>	<b>(1,700)</b>
BEGINNING WORKING CAPITAL BALANCE	(36,978)	(33,793)	(33,793)	(33,793)	(34,949)	(1,156)
<b>TOTAL RESOURCES</b>	<b>(4,525)</b>	<b>4,625</b>	<b>4,625</b>	<b>4,601</b>	<b>1,769</b>	<b>(2,856)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	38,989	33,830	33,886	38,773	33,915	85
Total Transfers to General Fund	662	906	927	927	852	(54)
<b>TOTAL APPROPRIATIONS</b>	<b>39,650</b>	<b>34,736</b>	<b>34,813</b>	<b>39,700</b>	<b>34,767</b>	<b>31</b>
ADJUSTMENTS TO WORKING CAPITAL	10,382	150	150	150	150	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>(33,793)</b>	<b>(29,961)</b>	<b>(30,038)</b>	<b>(34,949)</b>	<b>(32,848)</b>	<b>(2,887)</b>

## FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	9	7	7	7	7	0
Total Internal Service Revenues	489	675	675	675	675	0
<b>TOTAL REVENUES</b>	<b>498</b>	<b>682</b>	<b>682</b>	<b>683</b>	<b>682</b>	<b>0</b>
BEGINNING WORKING CAPITAL BALANCE	1,651	861	861	861	654	(208)
<b>TOTAL RESOURCES</b>	<b>2,150</b>	<b>1,543</b>	<b>1,543</b>	<b>1,544</b>	<b>1,336</b>	<b>(208)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	724	746	751	648	741	(5)
Total Transfers to General Fund	330	238	242	242	210	(28)
<b>TOTAL APPROPRIATIONS</b>	<b>1,054</b>	<b>984</b>	<b>993</b>	<b>890</b>	<b>951</b>	<b>(33)</b>
ADJUSTMENTS TO WORKING CAPITAL	(235)	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>861</b>	<b>559</b>	<b>550</b>	<b>654</b>	<b>385</b>	<b>(175)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	7	65	65	188	144	79
Total Internal Service Revenues	11,326	12,381	12,381	12,499	12,325	(56)
<b>TOTAL REVENUES</b>	<b>11,332</b>	<b>12,446</b>	<b>12,446</b>	<b>12,687</b>	<b>12,469</b>	<b>22</b>
BEGINNING WORKING CAPITAL BALANCE	(237)	(591)	(591)	(591)	(493)	98
<b>TOTAL RESOURCES</b>	<b>11,096</b>	<b>11,856</b>	<b>11,856</b>	<b>12,097</b>	<b>11,976</b>	<b>120</b>
<b>APPROPRIATIONS:</b>						
Fleet Management Operations	10,931	11,268	11,308	11,946	11,330	62
Transfers to Other Funds	815	637	643	643	577	(60)
<b>TOTAL APPROPRIATIONS</b>	<b>11,746</b>	<b>11,905</b>	<b>11,951</b>	<b>12,589</b>	<b>11,907</b>	<b>2</b>
ADJUSTMENTS TO WORKING CAPITAL	60	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>(591)</b>	<b>(49)</b>	<b>(95)</b>	<b>(493)</b>	<b>69</b>	<b>118</b>

## FINANCE AND ADMINISTRATIVE SERVICES

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	9	0	0	0	0	0
Total Interfund Revenues	2,000	500	500	500	150	(350)
<b>TOTAL REVENUES</b>	<b>2,009</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>150</b>	<b>(350)</b>
BEGINNING FUND BALANCE	1,201	2,593	2,593	2,593	2,593	0
<b>TOTAL RESOURCES</b>	<b>3,210</b>	<b>3,093</b>	<b>3,093</b>	<b>3,093</b>	<b>2,743</b>	<b>(350)</b>
<b>APPROPRIATIONS:</b>						
Computer Projects	617	500	500	500	0	0
Vehicle Projects	0	0	0	0	150	(350)
<b>TOTAL APPROPRIATIONS</b>	<b>617</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>150</b>	<b>(350)</b>
<b>FUND BALANCE PER CAFR</b>	<b>2,593</b>	<b>2,593</b>	<b>2,593</b>	<b>2,593</b>	<b>2,593</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	(2,284)	(2,286)	(2,286)	(2,286)	(2,286)	0
<b>AVAILABLE FUND BALANCE</b>	<b>310</b>	<b>307</b>	<b>307</b>	<b>307</b>	<b>307</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

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
<u>Accounting</u>					
# of findings	24	21	12	Not Avail	10
# of findings cleared from previous year	15	14	8	Not Avail	2
On-time CAFR	2/14/14	2/2/15	12/1/15	12/31/14	12/15/15
Successful Monthly Closings	N/A	12	12	6	12
Principal Accountants - Monthly Meetings held with the depts.	N/A	4	N/A	2	4
Fiscal Manager Meeting with Accounting/Budget	N/A	4	12	4	6
<u>Payroll</u>					
# of employees paid biweekly by pay group	6,311	6,200	6,600	6,190	6,190
Timely filings of tax schedules. (941 filings)	100%	100%	100%	100%	100%
Timely payment to employees	100%	100%	100%	100%	100%
<u>Accounts Receivable</u>					
On time reporting of delinquent AR to Collections	N/A	N/A	95%	85%	95%
Amount of Accounts Receivable over 90 days.	11%	11%	10%	39%	10%
<u>Accounts Payable</u>					
# of invoices processed by vendor clerk per day	64	65	70	71	75
# of days behind in posting invoices	2	2	2	2	1
# of invoices processed per month	15,300	8,500	9,000	8,500	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information</i>					
# incoming calls	1,794,244	1,536,734	1,644,398	762,913	1,525,825
# calls abandoned	173,101	156,212	171,256	77,588	155,176
Abandoned Call %	10%	10%	10%	10%	10%
# calls handled non-city requests	225,843	173,905	221,176	86,362	172,723
Total - Non phone Inquiries	8,306	14,779	14,534	8,913	23,174
Total inquires, both calls and non-phone	1,802,550	1,551,513	1,658,932	771,826	1,548,999
Call quality average score	96%	96%	85%	85%	85%
% calls answered within 30 seconds	81%	83%	80%	80%	80%
<u>Internal 311 Citizen Awareness &amp; Satisfaction Survey</u>					
311 Awareness	82%	81%	80%	80%	80%
Extremely satisfied w/ solution provided by 311	74%	73%	70%	70%	70%

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
<u>Loss Prevention/ Substance Abuse Program</u>					
Number of drug tests administered	2,549	2,769	3,000	986	2,900
Number of group trainings conducted	50	34	40	17	38
<u>Loss Prevention/Safety</u>					
# of Design Review Committee Projects Reviewed	183	175	200	85	170
Safety Inspections Conducted	162	184	150	105	150
# of employees enrolled in Safety Training	2,460	5,501	4,500	1,160	3,500
<u>Employee Health Services</u>					
# enrolled in CPR,AED,First Aid	845	1,709	900	917	1,200
# of employees counseled at EAP office	378	212	280	127	250
# enrolled in EHS training	1,656	1,140	1,400	451	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
<u>Treasury Services - Debt Management</u>					
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+
<u>Treasury Services - Investment Management</u>					
City investment portfolio - liquidity segment net portfolio yield in excess of the benchmark average - 90-day Treasury bill Yield (bps)	9	35	10	15	10
City investment portfolio core segment total return in excess of the Investment Oversight Committee's custom benchmark public funds index (bps)	(15)	25	25	(2)	20
<u>Treasury Services - Operational &amp; Accountability Management</u>					
Constituent payment transactions processed per year	128,141	65,000	65,000	47,345	75,000
Constituent payment transactions/teller/day	82	82	50	91.05	72.12
<u>Licensing &amp; Enforcement - Customer Service - Business Registration, Liquor Permit, Pawn Licenses, Lodger's Tax &amp; Hospitality Fees, Distress Sale Permit and Jewelry Auction Permit</u>					
Constituent calls/customer representative/day	33	32	30	40	n/a
New applications processed /customer representative/day	3.8	3.8	3.8	3.5	n/a
Permits issued per year (new & renewals)	23,649	21,500	22,000	10,038	n/a
Lodger's Delinquency Rate (%)					1.30%



## 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 2016 HIGHLIGHTS

#### General Fund

The proposed FY/16 General Fund budget for the Fire department is \$75 million, an overall increase of 1.4% or \$1 million above the FY/15 original budget. Funding of \$637 thousand is included for personnel adjustments.

Technical adjustments in FY/16 include an increase of \$41 thousand for telephones. Internal service costs associated with risk, fleet and communications increased by \$263 thousand. The main contributor to this increase is an increase of \$306 thousand to workers comp.

Other changes to the FY/16 proposed budget includes total year funding for a new rescue unit at station 2 located at 2401 Alumni Drive SE that was added in FY/15. \$92 thousand is added to the FY/16 budget to cover an expected increase in fire marshal overtime due to increased filming within the City.

The proposed number of funded full-time positions in the General Fund is 702.

#### Fire Fund

Funding for the State Fire Fund is proposed at \$1.9 million for FY/16. Funding is for general operation and equipment needs including training.

#### Fire Debt Service Fund

The FY/16 proposed budget for debt service is \$102 thousand with funding from the State Fire Fund (210).

#### Operating Grants Fund

Proposed operating grants for FY/16 total \$623 thousand 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)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
FD-Headquarters	2,028	2,269	2,292	2,509	2,687	418
FD-Dispatch	4,046	4,103	4,103	4,010	3,998	(105)
FD-Emergency Response	55,706	58,455	58,478	58,002	58,974	519
FD-Fire Prevention	3,803	3,997	3,997	3,966	4,305	308
FD-Logistics	1,792	1,859	1,864	1,887	1,860	1
FD-Tech Services	611	651	651	651	648	(3)
FD-Training	2,568	2,387	2,387	2,468	2,289	(98)
<b>TOTAL GENERAL FUND - 110</b>	<b>70,554</b>	<b>73,721</b>	<b>73,772</b>	<b>73,492</b>	<b>74,761</b>	<b>1,040</b>
<b><u>STATE FIRE FUND - 210</u></b>						
FD-Fire Fund	2,351	1,800	1,807	1,807	1,800	0
FD-Transfer to D/S Fund 410	101	102	102	102	102	0
FD-Trsf to Op Grants Fund	268	0	0	0	0	0
<b>TOTAL FIRE FUND - 210</b>	<b>2,720</b>	<b>1,902</b>	<b>1,909</b>	<b>1,909</b>	<b>1,902</b>	<b>0</b>
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Fire	1,550	2,029	2,029	2,029	623	(1,406)

# FIRE

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>FIRE DEBT SERVICE FUND - 410</b>						
FD-Fire Debt Service Fund	101	102	102	102	102	0
<b>TOTAL APPROPRIATIONS</b>	<b>74,925</b>	<b>77,754</b>	<b>77,812</b>	<b>77,532</b>	<b>77,388</b>	<b>(366)</b>
Intradepartmental Adjustments	101	102	102	102	102	0
<b>NET APPROPRIATIONS</b>	<b>74,824</b>	<b>77,652</b>	<b>77,710</b>	<b>77,430</b>	<b>77,286</b>	<b>(366)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>694</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>0</b>

## FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	97	5	5	6	5	0
Total Intergovernmental Revenue	1,670	1,571	1,571	1,587	1,598	27
<b>TOTAL REVENUES</b>	<b>1,767</b>	<b>1,576</b>	<b>1,576</b>	<b>1,593</b>	<b>1,603</b>	<b>27</b>
BEGINNING FUND BALANCE	2,016	1,062	1,062	1,062	746	(316)
<b>TOTAL RESOURCES</b>	<b>3,783</b>	<b>2,638</b>	<b>2,638</b>	<b>2,655</b>	<b>2,349</b>	<b>(289)</b>
<b>APPROPRIATIONS:</b>						
State Fire Fund	2,351	1,800	1,807	1,807	1,800	0
Total Transfers to Other Funds	369	102	102	102	102	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,720</b>	<b>1,902</b>	<b>1,909</b>	<b>1,909</b>	<b>1,902</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>1,062</b>	<b>736</b>	<b>729</b>	<b>746</b>	<b>447</b>	<b>(289)</b>
ADJUSTMENTS TO FUND BALANCE	10	3	3	3	3	0
<b>AVAILABLE FUND BALANCE</b>	<b>1,072</b>	<b>739</b>	<b>732</b>	<b>749</b>	<b>450</b>	<b>(289)</b>

# FIRE

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenue	101	102	102	102	102	0
<b>TOTAL REVENUES</b>	<b>101</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>0</b>
BEGINNING FUND BALANCE	0	1	1	1	1	0
<b>TOTAL RESOURCES</b>	<b>102</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Debt Service	101	102	102	102	102	0
<b>TOTAL APPROPRIATIONS</b>	<b>101</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.</i>					
Total # of calls received	100,586	151,438	101,205	58,325	160,000
# of hazardous condition calls (other than hazardous materials incidents)	754	847	851	283	850
# false alarms & other false calls	2,712	2,842	3,046	1,558	3,000
# of other emergency calls	11,967	13,787	10,014	6,010	14,500
# of other (non-emergency) calls	20,578	69,669	50,241	28,962	70,000
Total # of calls dispatched	79,932	81,769	82,503	43,616	87,000

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<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	7:50	7:31	7:30	7:33	7:30
# heavy technical rescue calls	73	53	50	50	80
# of community involvement calls	478	541	512	273	546
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.</i>					
# residential fires	119	152	94	58	120
# non-residential structural fires	96	113	88	52	104
# hazardous materials incidents	754	354	700	475	800
# wildland fires	3	20	3	2	5
# medical first responder calls (Basic Life Support)	50,836	38,989	45,876	24,296	50,000
# Advanced Life Support Calls	12,787	24,612	24,741	12,977	26,000

## FIRE

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
# arson cases cleared	13	15	14	15	20
# fire related injuries	8	5	5	5	5
# citizens trained in prevention techniques	13,690	12,000	12,000	4,213	15,000
# of children educated	15,230	25,000	25,000	12,873	25,000
Total # of plans reviewed	3,141	3,000	3,000	1,330	3,000
# of initial inspections	5,693	5,500	5,500	2,035	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
Develop reports presenting statistical information, analyzing trends and measuring performance.	110	243	232	138	250
# of Fire reports reviewed for accuracy and completeness	1,200	712	621	423	700
# of EMS Reports reviewed for accuracy and completeness	50,249	50,210	33,100	21,534	40,000
# of Fire Records released to the public	788	1125	532	302	600
# of EMS Reports released to the public	643	1278	143	550	1,200
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
# requests for tapes and CAD reports.	184	181	151	43	90
City maps are expedited to frontline units, upon request or needed updates. (Average days until receipt)	4	3	4	2	3
Premise, Hazard, and Compromised Structure information is entered into CAD system promptly. (Days from receipt of new information to entry)	5	2	3	5	3
% of time technical support, for AFD, is achieved within a 24 hour period.	92%	95%	91%	88%	90%

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
# of Cadets Graduating from Academy	33	45	40	28	40
# of Trained Paramedics	197	230	230	199	230
# of Firefighters Trained in Professional Development Program	107	300	200	74	200
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.</i>					
# of Firefighters trained in Wildland Task Force	557	95	120	105	120
# of Firefighters Trained as Hazardous Materials Technicians	103	115	115	100	115
# of Firefighters Trained as Technical Rescue Technicians	53	75	75	64	75
# of Citizens Trained in the Community Training Center	1,396	3200	2,000	8224	2000

## 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 2016 HIGHLIGHTS

#### General Fund

The FY/16 proposed General Fund budget of \$2.6 million is 9.6% above the original FY/15 level of \$2.4 million. During FY/15, the department traded one position for the creation of two full-time positions in the training division. A

new program was also created for union time for the B, C, J and Q series. It is proposed to be funded at \$131 thousand for FY/16. The allocation for risk assessments increased by \$24 thousand and a net increase of \$42 thousand includes other technical adjustments. Funding of \$30 thousand is added for annual maintenance on the Learning Management software.

#### Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.6 million for FY/16. Technical adjustments in personnel and internal services transfers combine for an increase of four thousand dollars.

#### Employee Insurance Fund

The Employee Insurance Fund is proposed to increase by 1.7% above the original FY/15 budget appropriation. The one million dollar increase is primarily due to an appropriation increase for the payment of basic life premiums. The transfer for indirect overhead increases by \$14 thousand and other technical adjustments account for an additional six thousand dollars. The City continues to contribute 80% towards employee insurance costs. The wellness program remains at the FY/15 level of \$464 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)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
HR-Personnel Svcs	2,060	2,387	2,412	2,373	2,484	97
HR-B/C/J/Q Union Time Program	0	0	0	0	131	131
<b>TOTAL GENERAL FUND - 110</b>	<b>2,060</b>	<b>2,387</b>	<b>2,412</b>	<b>2,373</b>	<b>2,615</b>	<b>228</b>
<b><u>RISK MANAGEMENT FUND - 705</u></b>						
HR-Unemployment Comp	868	1,505	1,507	1,156	1,506	1
HR-Employee Equity	102	133	136	135	136	3
<b>TOTAL RISK MANAGEMENT - 705</b>	<b>970</b>	<b>1,638</b>	<b>1,643</b>	<b>1,290</b>	<b>1,642</b>	<b>4</b>
<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>						
HR-Insurance Adm	58,808	59,569	59,592	58,635	60,563	994
HR-Ins Trsf to General Fund	172	71	73	73	85	14
HR-Ins Trsf to OPEB Fund	9,800	0	0	198	0	0
<b>Total Employee Insurance Fund - 735</b>	<b>68,779</b>	<b>59,640</b>	<b>59,665</b>	<b>58,905</b>	<b>60,648</b>	<b>1,008</b>
<b>TOTAL APPROPRIATIONS</b>	<b>71,809</b>	<b>63,665</b>	<b>63,720</b>	<b>62,568</b>	<b>64,905</b>	<b>1,240</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>71,809</b>	<b>63,665</b>	<b>63,720</b>	<b>62,568</b>	<b>64,905</b>	<b>1,240</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	33	33	33	34	34	1

## HUMAN RESOURCES

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	1,064	83	83	112	113	30
Total Internal Service Revenues	57,435	57,937	57,937	57,286	60,794	2,857
<b>TOTAL REVENUES</b>	<b>58,500</b>	<b>58,020</b>	<b>58,020</b>	<b>57,397</b>	<b>60,907</b>	<b>2,887</b>
BEGINNING WORKING CAPITAL BALANCE	3,895	2,892	2,892	2,892	1,581	(1,310)
<b>TOTAL RESOURCES</b>	<b>62,394</b>	<b>60,912</b>	<b>60,912</b>	<b>60,289</b>	<b>62,488</b>	<b>1,577</b>
<b>APPROPRIATIONS:</b>						
Human Resources Department	58,808	59,569	59,592	58,635	60,563	994
Transfers to General Fund	9,972	71	73	271	85	14
<b>TOTAL APPROPRIATIONS</b>	<b>68,779</b>	<b>59,640</b>	<b>59,665</b>	<b>58,905</b>	<b>60,648</b>	<b>1,008</b>
ADJUSTMENTS TO WORKING CAPITAL	9,276	0	0	198	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>2,892</b>	<b>1,272</b>	<b>1,247</b>	<b>1,581</b>	<b>1,840</b>	<b>569</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

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
Total Unemployment Claims	342	294	500	153	236
# of protestable claims	97	117	100	119	113
# of non-protestable claims	245	177	300	82	147
# of protestable claims ruled favorably	47	66	70	46	51
# of protestable claims ruled unfavorably	19	27	30	14	19
<i>DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.</i>					
\$ value of potential liability ('000s)	1,659	1,724	1,700	685	1,188
\$ savings achieved from favorable decisions ('000s)	309	506	400	237	322

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
% of new hire turnover within the 1st year of employment	14%	11%	15%	13%	15%
# candidates participating in entry-level and public safety promotional testing programs.	972	1,010	970	536	890

## HUMAN RESOURCES

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	33	18	20	13	20
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.1	4.1	4.0	4.1	4.1
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.5	4.3	4.0	4.5	4.2
Average time to offer					
Average Time from Advertisement Expiration Date to Offer	89.1	72	50	62	60
Average Time from Request Date to Offer	N/A	75	60	73	70
# of employees participating in city sponsored training	925	1,103	3,500	536	2,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	18%	17%	25%	30%	35%
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.</i>					
% of employees participating in Medical	90%	91.7%	92%	91%	91.0%
% of employees participating in Dental	92%	93.0%	93%	92%	92.0%
% of employees participating in Vision	83%	85.0%	85%	85%	85.0%
Average dollars of wellness cost per employee (actual)	\$ 56.92	\$ 63.74	\$ 88.28	\$ 21.69	\$ 89.64
Average dollars of cost per employee					
Medical	\$ 9,397.55	\$10,266.45	\$10,395.93	\$ 5,893.71	\$10,321.90
Dental	\$ 810.66	\$ 752.09	\$ 794.06	\$ 451.66	\$ 778.36
Vision	\$ 123.67	\$ 130.91	\$ 131.87	\$ 64.11	\$ 128.76
Average compensation per Full-time Employee (FTE) (Pay + Benefit Rate)	\$ 30.76	\$ 28.73	\$ 29.00	\$ 31.32	\$ 32.26
% of PPC complaints filed against the City ruled favorably	97%	100%	90%	78%	85%
% of Grievances filed against the City ruled favorably	64%	87%	90%	94%	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 2016 HIGHLIGHTS

The proposed FY/16 General Fund budget for the Legal department is \$5.7 million, an overall increase of 1.5% above the FY/15 original budget. Technical adjustments include an increase of \$124 thousand in personnel cost due in part to the wage adjustment in FY/15. Internal service costs associated with risk, fleet and communications decreased by \$42 thousand.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
LG-Safe City Strike Force	891	879	893	724	0	(879)
LG-Legal Services	4,132	4,709	4,952	4,741	5,670	961
<b>TOTAL GENERAL FUND - 110</b>	<b>5,023</b>	<b>5,588</b>	<b>5,845</b>	<b>5,465</b>	<b>5,670</b>	<b>82</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,023</b>	<b>5,588</b>	<b>5,845</b>	<b>5,465</b>	<b>5,670</b>	<b>82</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>5,023</b>	<b>5,588</b>	<b>5,845</b>	<b>5,465</b>	<b>5,670</b>	<b>82</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	59	58	58	58	58	0

## PERFORMANCE MEASURES

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

### PROGRAM STRATEGY

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<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	200	169	200	71	200
# active cases	311	424	300	377	350
# cases closed	132	160	90	49	100
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Provide attorneys and support staff to negotiate plea agreements in Metro Traffic Arraignment Court					
# of Traffic Cases going to Arraignment	39,169	24,600	50,000	21,108	50,000
% of approx 40,000 Pleads resolved	92%	70%	70%	88%	70%



## LEGAL

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Initiate and process to conclusion DWI vehicle forfeiture actions					
# DWI Seizure Reports reviewed	1,672	1,301	1,500	669	1,500
# of Vehicle Forfeiture actions	160	112	200	61	200
# vehicles booted	524	520	600	575	600
# vehicles released on agreement	190	270	350	76	350
# vehicle seizure hearings	1,124	1,054	1,200	477	1,200
# vehicles auctioned	339	576	625	600	625
\$ from auctions (000's)	411	694	615	500	615
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
The Real Estate and Land Use Division (RELU) represents the City in land use litigation, regulation and development issues, including all condemnations, quiet 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	183	109	100	87	100
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
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	873	1,183	750	461	950
# of mediations/facilitations	72	108	70	61	125
% ADR mediations successfully resolved	92%	96%	80%	94%	90%
<i>DESIRED COMMUNITY CONDITION - Relations among Albuquerque's cultures and races are positive and respectful.</i>					
The Office of Diversity and Human Rights (ODHR Unit) Pre-litigation community cases handled for the year with type and level of services					
<u>Type of Case</u>					
# ADA referrals	9	58	50	42	60
# Employment referrals	12	63	50	34	60
# Housing referrals	10	61	50	18	40
# Other referrals	10	90	50	37	90
<u>Type of Service</u>					
Referral (passed to another agency after intake)	15	136	100	64	130
Brief (provided answer to basic problem)	14	68	50	40	60
Extended (research, visit, more complex issue)	11	54	50	25	50
Investigation (report or forma document for intake)	1	14	10	2	10

## 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 2016 HIGHLIGHTS

The FY/16 proposed General Fund budget is one million dollars, a decrease of 2.3% or \$23 thousand below the FY/15 original budget. Internal service costs associated with risk, fleet and communications decreased by \$100 thousand.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<b>GENERAL FUND - 110</b>						
MA-Mayor's Office Program	831	1,016	1,022	956	993	(23)
<b>TOTAL APPROPRIATIONS</b>	<b>831</b>	<b>1,016</b>	<b>1,022</b>	<b>956</b>	<b>993</b>	<b>(23)</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>831</b>	<b>1,016</b>	<b>1,022</b>	<b>956</b>	<b>993</b>	<b>(23)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

## **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 2016 HIGHLIGHTS**

#### General Fund

The DMD FY/16 proposed General Fund budget is \$41.9 million. This is a decrease of \$583 thousand from the FY/15 original budget of \$42.4 million.

Factors contributing to the decrease are \$500 thousand in one-time funding for equipment in FY/15 and the transfer of one position to Parks & Recreation. Transfers to other DMD funds are increased by \$317 thousand. Wages increased by a total of \$559 thousand and includes a proposed 1% increase for AFSCME B, C, J & Q series. The FY/16 proposed General Fund budget funds a total of 349 full-time positions.

The transfer to the Stadium Fund is increased by \$37 thousand. The transfer to the City/County Facilities Fund is increased by \$280 thousand.

#### Gas Tax Road Fund

The FY/16 Gasoline Tax total revenues are estimated to remain at \$4.6 million while the FY/16 proposed operating budget for the Gas Tax Road Fund is decreased by \$77 thousand from \$5.4 million in FY/15 to \$5.3 million in FY/16. Fund Balance will be used to cover the appropriation. The proposed budget includes a transfer to the General Fund in the amount of \$249 thousand for indirect overhead and funds a total of 57 full-time positions.

#### City/County Facilities Fund

The FY/16 proposed budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center is \$3.1 million. The number of full-time positions in the proposed FY/15 budget is 16. The proposed budget is increased \$47 thousand from the FY/15 original budget due to increases in personnel costs as well as necessary maintenance.

Revenues include 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 one million and the City will contribute \$2.3 million towards the operations and maintenance of the two facilities.

#### Parking Operating and Debt Service Funds

In FY/16 parking enterprise revenues are estimated at approximately \$3.4 million and include revenue from fines & penalties. Other revenues include miscellaneous revenues of \$818 thousand.

The FY/16 proposed budget of four million reflects a decrease of 6.0% from the FY/15 original budget. The proposed FY/16 budget funds 38 full-time positions.

#### Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund proposed budget for FY/16 is \$1.9 million. There are two full-time positions funded in the FY/16 proposed budget.

Anticipated enterprise revenues for FY/16 are \$1.8 million. The transfer from the General Fund increased to \$198 thousand in FY/16. The FY/16 proposed budget for the Baseball Stadium Debt Service Fund is one million.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
MD-Design Recovered Storm	1,853	2,068	2,135	2,135	2,061	(7)
MD-Strategic Support	1,799	2,477	2,611	2,662	2,367	(110)
MD-Construction	1,328	1,902	1,991	1,888	1,771	(131)
MD-Streets	3,953	4,206	4,262	4,262	4,213	7
MD-Storm Drainage	2,333	2,959	2,968	2,864	2,508	(451)
MD-Street Svcs-F110	11,651	12,858	12,918	12,839	13,517	659
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Gas Tax Road Fund	853	378	400	400	378	0
MD-Trsf to Parking Ops Fund	1,477	0	0	205	0	0
MD-Trsf to Stadium Ops Fund	31	161	161	161	198	37

## MUNICIPAL DEVELOPMENT

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
MD-Design Recovered CIP	1,192	4,068	4,229	4,229	3,994	(74)
MD-City Bldgs	8,084	9,354	9,407	9,349	8,561	(793)
MD-Trsf to C/C Bldg Fund	2,024	2,024	2,030	2,030	2,304	280
<b>TOTAL GENERAL FUND - 110</b>	<b>36,598</b>	<b>42,474</b>	<b>43,131</b>	<b>43,042</b>	<b>41,891</b>	<b>(583)</b>
<b><u>GAS TAX ROAD FUND - 282</u></b>						
MD-Street Svcs-F282	4,633	5,181	5,203	5,163	5,091	(90)
MD-Trsf to Gen Fund	238	236	236	236	249	13
<b>TOTAL GAS TAX ROAD FUND - 282</b>	<b>4,871</b>	<b>5,417</b>	<b>5,439</b>	<b>5,399</b>	<b>5,340</b>	<b>(77)</b>
<b><u>CITY COUNTY FACILITIES FUND - 290</u></b>						
MD-C/C Bldg	3,259	3,009	3,015	2,934	3,056	47
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
<b>TOTAL CITY COUNTY FACILITIES FD-290</b>	<b>3,345</b>	<b>3,095</b>	<b>3,101</b>	<b>3,020</b>	<b>3,142</b>	<b>47</b>
<b><u>PARKING FACILITIES OPERATING FUND - 641</u></b>						
MD-Parking Program	3,373	3,245	3,257	3,334	3,291	46
MD-Parking Trsf to Gen Fund	417	608	608	608	799	191
MD-Parking Trsf to Debt Svc	3,210	0	0	0	0	0
MD-Trsf to Parking Capital Fd	0	500	500	500	0	(500)
<b>TOTAL PARKING FUND - 641</b>	<b>7,000</b>	<b>4,353</b>	<b>4,365</b>	<b>4,442</b>	<b>4,090</b>	<b>(263)</b>
<b><u>PARKING FACILITIES DEBT SERVICE FUND - 645</u></b>						
MD-Prkng Trsf to Sales Tax D/S	3,260	0	0	0	0	0
<b><u>BASEBALL STADIUM OPERATING FUND - 691</u></b>						
MD-Stadium Operations	1,016	1,014	1,014	1,009	878	(136)
MD-Stadium IDOH	7	9	9	9	27	18
MD-Stadium Trsf to Debt Svc	854	1,014	1,014	1,014	1,022	8
<b>TOTAL BASEBALL STADIUM FUND - 691</b>	<b>1,878</b>	<b>2,037</b>	<b>2,037</b>	<b>2,032</b>	<b>1,927</b>	<b>(110)</b>
<b><u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u></b>						
MD-Stadium Debt Svc	1,022	1,024	1,024	1,024	1,022	(2)
<b>TOTAL APPROPRIATIONS</b>	<b>57,973</b>	<b>58,400</b>	<b>59,097</b>	<b>58,960</b>	<b>57,412</b>	<b>(988)</b>
Intradepartmental Adjustments	5,239	4,077	4,105	4,310	3,902	(175)
<b>NET APPROPRIATIONS</b>	<b>52,734</b>	<b>54,323</b>	<b>54,992</b>	<b>54,650</b>	<b>53,510</b>	<b>(813)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>428</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>462</b>	<b>1</b>

## MUNICIPAL DEVELOPMENT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	58	0	0	0	0	0
Gasoline Tax Revenue	4,446	4,250	4,250	4,500	4,250	0
Total Interfund Revenues	<u>853</u>	<u>378</u>	<u>400</u>	<u>378</u>	<u>378</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>5,357</b>	<b>4,628</b>	<b>4,650</b>	<b>4,878</b>	<b>4,628</b>	<b>0</b>
BEGINNING FUND BALANCE	<u>918</u>	<u>1,405</u>	<u>1,405</u>	<u>1,405</u>	<u>883</u>	<u>(522)</u>
<b>TOTAL RESOURCES</b>	<b><u>6,275</u></b>	<b><u>6,033</u></b>	<b><u>6,055</u></b>	<b><u>6,283</u></b>	<b><u>5,511</u></b>	<b><u>(522)</u></b>
<b>APPROPRIATIONS:</b>						
Total Street Services Operations	4,633	5,181	5,203	5,163	5,091	(90)
Total Transfers to Other Funds	<u>238</u>	<u>236</u>	<u>236</u>	<u>236</u>	<u>249</u>	<u>13</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>4,871</u></b>	<b><u>5,417</u></b>	<b><u>5,439</u></b>	<b><u>5,399</u></b>	<b><u>5,340</u></b>	<b><u>(77)</u></b>
<b>FUND BALANCE PER CAFR</b>	<b><u>1,405</u></b>	<b><u>616</u></b>	<b><u>616</u></b>	<b><u>883</u></b>	<b><u>171</u></b>	<b><u>(445)</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>1,405</u></b>	<b><u>616</u></b>	<b><u>616</u></b>	<b><u>883</u></b>	<b><u>171</u></b>	<b><u>(445)</u></b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	25	0	0	0	0	0
Total Intergovernmental Revenue	917	998	998	957	1,016	18
Total Interfund Revenues	<u>2,024</u>	<u>2,024</u>	<u>2,030</u>	<u>2,024</u>	<u>2,304</u>	<u>280</u>
<b>TOTAL REVENUES</b>	<b>2,966</b>	<b>3,022</b>	<b>3,028</b>	<b>2,981</b>	<b>3,320</b>	<b>298</b>
BEGINNING FUND BALANCE	<u>287</u>	<u>(92)</u>	<u>(92)</u>	<u>(92)</u>	<u>(132)</u>	<u>(39)</u>
<b>TOTAL RESOURCES</b>	<b><u>3,252</u></b>	<b><u>2,930</u></b>	<b><u>2,936</u></b>	<b><u>2,889</u></b>	<b><u>3,188</u></b>	<b><u>259</u></b>
<b>APPROPRIATIONS:</b>						
City/County Facilities Operations	3,259	3,009	3,015	2,934	3,056	47
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>3,345</u></b>	<b><u>3,095</u></b>	<b><u>3,101</u></b>	<b><u>3,020</u></b>	<b><u>3,142</u></b>	<b><u>47</u></b>
<b>FUND BALANCE PER CAFR</b>	<b><u>(92)</u></b>	<b><u>(165)</u></b>	<b><u>(165)</u></b>	<b><u>(132)</u></b>	<b><u>46</u></b>	<b><u>212</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>(92)</u></b>	<b><u>(165)</u></b>	<b><u>(165)</u></b>	<b><u>(132)</u></b>	<b><u>46</u></b>	<b><u>212</u></b>

## MUNICIPAL DEVELOPMENT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	624	529	529	529	818	289
Total Enterprise Revenues	3,504	3,716	3,716	3,815	3,453	(263)
Total Interfund Revenues	<u>2,673</u>	<u>0</u>	<u>0</u>	<u>205</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>6,801</b>	<b>4,245</b>	<b>4,245</b>	<b>4,550</b>	<b>4,271</b>	<b>26</b>
BEGINNING WORKING CAPITAL BALANCE	<u>105</u>	<u>(203)</u>	<u>(203)</u>	<u>(203)</u>	<u>(95)</u>	<u>108</u>
<b>TOTAL RESOURCES</b>	<b><u>6,907</u></b>	<b><u>4,042</u></b>	<b><u>4,042</u></b>	<b><u>4,347</u></b>	<b><u>4,176</u></b>	<b><u>134</u></b>
<b>APPROPRIATIONS:</b>						
Parking Operations	3,373	3,245	3,257	3,334	3,291	46
Total Transfers to Other Funds	<u>3,627</u>	<u>1,108</u>	<u>1,108</u>	<u>1,108</u>	<u>799</u>	<u>(309)</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>7,000</u></b>	<b><u>4,353</u></b>	<b><u>4,365</u></b>	<b><u>4,442</u></b>	<b><u>4,090</u></b>	<b><u>(263)</u></b>
ADJUSTMENTS TO WORKING CAPITAL	<u>(109)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENDING WORKING CAPITAL BALANCE</b>	<b><u>(203)</u></b>	<b><u>(311)</u></b>	<b><u>(323)</u></b>	<b><u>(95)</u></b>	<b><u>86</u></b>	<b><u>397</u></b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenues	<u>3,210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b>3,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE	<u>57</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
<b>TOTAL RESOURCES</b>	<b><u>3,268</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>0</u></b>
<b>APPROPRIATIONS:</b>						
Total Transfers to Other Funds	<u>3,260</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>3,260</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>FUND BALANCE PER CAFR</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>0</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>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>0</u></b>

## MUNICIPAL DEVELOPMENT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	12	0	0	6	0	0
Total Enterprise Revenues	1,763	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	31	161	161	161	198	37
<b>TOTAL REVENUES</b>	<b>1,805</b>	<b>1,961</b>	<b>1,961</b>	<b>1,967</b>	<b>1,998</b>	<b>37</b>
BEGINNING WORKING CAPITAL BALANCE	67	(5)	(5)	(5)	(70)	(65)
<b>TOTAL RESOURCES</b>	<b>1,872</b>	<b>1,956</b>	<b>1,956</b>	<b>1,962</b>	<b>1,928</b>	<b>(28)</b>
<b>APPROPRIATIONS:</b>						
Stadium Operations	1,016	1,014	1,014	1,009	878	(136)
Total Transfers to Other Funds	861	1,023	1,023	1,023	1,049	26
<b>TOTAL APPROPRIATIONS</b>	<b>1,878</b>	<b>2,037</b>	<b>2,037</b>	<b>2,032</b>	<b>1,927</b>	<b>(110)</b>
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>(5)</b>	<b>(81)</b>	<b>(81)</b>	<b>(70)</b>	<b>1</b>	<b>82</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Interfund Revenues	854	1,014	1,014	1,014	1,022	8
<b>TOTAL REVENUES</b>	<b>857</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,022</b>	<b>8</b>
BEGINNING FUND BALANCE	180	15	15	15	5	(10)
<b>TOTAL RESOURCES</b>	<b>1,037</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,027</b>	<b>(2)</b>
<b>APPROPRIATIONS:</b>						
Stadium Debt Service	1,022	1,024	1,024	1,024	1,022	(2)
<b>TOTAL APPROPRIATIONS</b>	<b>1,022</b>	<b>1,024</b>	<b>1,024</b>	<b>1,024</b>	<b>1,022</b>	<b>(2)</b>
<b>FUND BALANCE PER CAFR</b>	<b>15</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>15</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## MUNICIPAL DEVELOPMENT

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION – The street system is well designed and maintained.</i>					
Capital expended by DMD (\$millions)	107	139	90	42	90

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - A storm water system protects lives, property, and the environment.</i>					
# arroyo miles maintained	109	154.5	75	122	150
# dams/basins maintained	65	96	60	96	100

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	40,643	42,731	40,000	20,496	40,000
# potholes filled	4,855	7,276	3,000	6,097	7,500
# lane miles maintained (inlay, micro, slurry)	132	156	125	160	135
# traffic engineering studies	2,210	2,613	2,200	1,628	2,900
# signals maintained (urgent & non-urgent)	5,489	5,895	5,200	2,844	5,700
# signs maintained (urgent & non-urgent)	3,796	3,715	3,500	1,709	3,400

Street Conditions <sup>1</sup> :				Data Process Maturity
	Fair	Poor	Very Poor	
1999 Surface Defect Index (SDI)	35.4%	29.3%	2.7%	Validated
2007 Surface Defect Index (SDI)	14.6%	12.7%	2.6%	
2007 Pavement Quality Index (PQI)	27.2%	21.8%	7.8%	
2012 Pavement Quality Index (PQI)	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained.</i>					
# of lane miles added	12	17	15	1.5	2
<i>DESIRED COMMUNITY CONDITION – Integrated transportation options meet the public's needs.</i>					
# of bikeway miles added	8	9	3	0	5
<i>DESIRED COMMUNITY CONDITION - A storm water system protects lives, property, and the environment.</i>					
Lineal feet of storm drainage facilities installed or upgraded	12,000	10,985	11,000	8,239	3,600
Number of Storm Water Samples Taken	7	14	10	7	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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained..</i>					
# of Albuquerque Geodetic Reference System (AGRS) values	2,212	1,525	2,240	1,525	1,560
# of excavation and barricading permits issued	9,339	10,393	9,000	4,905	6,000
# of barricade inspections	9,824	8,623	9,000	4,589	9,000
# of sidewalk inspections	5,743	5,299	5,000	2,750	5,000
Average days assigned 311 calls are open for construction	2	2	2.5	2.5	2.5

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,417	4,359	4,359	4,359	4,359

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# acres of medians landscaped	19	8	7	3	3
# of new city buildings construction projects initiated	4	7	1	3	6
Square footage of new city buildings constructed	57,600	33,250	2,000	23,850	24,500
# of city building renovation/rehabilitated projects initiated	9	20	6	20	10
Square footage of city buildings renovated/rehabilitated	21,500	78,900	17,000	56,000	30,000
Time (in months) to select consultant from advertisement to executed contract.	6.2	6	6	6	6

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The economy is diverse.</i>					
# parking citations issued	44,477	46,717	40,000	28,739	45,000

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

### PROGRAM STRATEGY

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
Square foot maintained per maintenance staff person (000's)	202	125	128	138	128
* Facility area maintained (million sq. ft.)	3.81	3.86	3.85	3.86	3.86

## ***MUNICIPAL DEVELOPMENT***

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
Dollars implemented with "3% for Energy" projects (\$000's)	4,621	3,605	1,800	173	1,800
Total kWh of electricity saved from previous year (millions)	105	102	110	51	105
Operational savings (\$000's) from 3% projects implemented	636	258	650	132	480
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
# security calls for service	2,346	2,249	2,000	1,056	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 (IRPA). 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 2016 HIGHLIGHTS

The proposed FY/16 General Fund budget for the Office of the City Clerk is \$2.2 million, an overall increase of 76.9%

above the FY/15 original budget. This includes an intra-year position added in FY/15, IPRA/Codification Specialist, to oversee and manage citywide inspection of public records act (IPRA) requests.

Included in the FY/16 proposed budget is funding of \$826 thousand for the 2015 Municipal Election in October. Funding in the amount of \$277 thousand is reserved for a run-off election.

Technical adjustments include an increase of \$90 thousand in personnel cost due in part to the wage adjustment in FY/15. Internal service costs associated with risk, fleet and communications increased by \$50 thousand.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
CC-Office of the City Clerk	2,081	804	862	861	1,772	968
CC-Administrative Hearing Off	387	450	455	445	446	(4)
<b>TOTAL GENERAL FUND - 110</b>	<b>2,468</b>	<b>1,254</b>	<b>1,317</b>	<b>1,306</b>	<b>2,218</b>	<b>964</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,468</b>	<b>1,254</b>	<b>1,317</b>	<b>1,306</b>	<b>2,218</b>	<b>964</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>2,468</b>	<b>1,254</b>	<b>1,317</b>	<b>1,306</b>	<b>2,218</b>	<b>964</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>11</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>1</b>

## PERFORMANCE MEASURES

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

### 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; conduct municipal elections; support and staff the City's Board of Ethics; and conduct all administrative hearings for the City of Albuquerque.

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in civic activities and community improvement.</i>					
% of voter turnout in the Municipal Election	0%	20%	0%	0%	30%
# of registered voters in City of Albuquerque	363,000	360,697	361,000	361,000	380,000
# of votes cast in Regular Municipal Election	0	71,091	-	-	80,000
# of Petitions process (verified and rejected)	62,540	-	15,916	-	20,000
# of Poll Workers hired and trained	5	632	-	-	650
# of Poll sites operated	-	102	-	-	102
Funds provided to participating candidates	\$701,928	\$3,200	\$50,000	\$0	\$0
# of qualifying contributions and signatures processed	9,347	-	6,000	-	8,000

## OFFICE OF THE CITY CLERK

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
# of applicant candidates for public financing	10	17	4	-	-
# of votes in Runoff Election	-	13,637	-	-	12,000
# of votes in Special Elections	269,555	87,323	-	-	-
# of Measure Finance Committees registered	2	22	-	-	4
# of candidates or committee members trained in electronic reporting	15	2	8	-	5
# of Complaints and Petitions managed for Board of Ethics	1	18	5	-	5
# of public records inspections performed	2,100	4,000	1,500	2,000	6,000
# of legislation processed and published	115	166	200	69	200
# of contracts and EC's published	1,135	1,517	2,000	595	500
# of records with signature attested	310	250	300	125	300

**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 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	14	27	30	12	30
Personnel Appeal Hearings	23	31	60	8	40
Animal Appeal Hearings	42	29	50	21	30
Section 8 Housing Appeals	10	13	15	2	5
Solid Waste Appeals	11	3	2	2	3
False Alarm Appeals	3	-	2	-	2
Abandoned Vehicle Appeal Hearing Request	10	3	2	1	5
Vehicle Seizures Hearings	1,325	1,059	1,500	470	1,100
# of dismissed disabled parking	-	220	225	1,026	350
# of paid disabled parking	-	217	35	82	140
# of disabled parking hearings	-	128	150	126	450
# of disabled parking received (no citizen response)	1,065	342	375	293	130
# of Old Town Vendor Appeals	-	-	-	1	1

## OFFICE OF INSPECTOR GENERAL

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

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

### FISCAL YEAR 2016 HIGHLIGHTS

The FY/16 proposed budget for the Office of Inspector General is \$339 thousand, including appropriations for three positions.

The proposed FY/16 budget is .6% higher than the FY/15 original budget of \$337 thousand. The increase is due to personnel adjustments of three thousand. The proposed budget includes a decrease of one thousand to telephone, fleet – maintenance & fuel costs and an overall decrease in risk allocations.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b>GENERAL FUND - 110</b>						
IG-Office of Inspector General	192	337	341	277	339	2
<b>TOTAL APPROPRIATIONS</b>	<b>192</b>	<b>337</b>	<b>341</b>	<b>277</b>	<b>339</b>	<b>2</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>192</b>	<b>337</b>	<b>341</b>	<b>277</b>	<b>339</b>	<b>2</b>
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<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 to safeguard and preserve the public trust. This will be accomplished by conducting investigations in an efficient, impartial and objective manner; preventing and detecting fraud, waste and abuse in City activities; investigating and deterring criminal activity by City officials, employees and contractors through independence in fact, appearance, investigation and interdiction; and propose ways and make recommendations that increase and improve upon the City's legal, fiscal and ethical accountability.

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maximized and protected, and reported accurately and timely.</i>					
# of investigations conducted	n/a	7	N/A	5	8
# of recommendations made	n/a	12	16	16	30
# of investigative reports issued/published	n/a	4	1	1	5

## OFFICE OF INTERNAL AUDIT

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

The goals of the Office are to:

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

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

### MISSION

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

### FISCAL YEAR 2016 HIGHLIGHTS

The FY/16 proposed budget for the Office of Internal Audit is \$808 thousand. This is an increase of 1.8% from the original FY/15 budget of \$794 thousand and is due to technical adjustments for personnel costs.

The staffing level remains at seven positions in the FY/16 proposed budget.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<u><b>GENERAL FUND - 110</b></u>						
IA-Internal Audit	719	794	808	803	808	14
<b>TOTAL APPROPRIATIONS</b>	<b>719</b>	<b>794</b>	<b>808</b>	<b>803</b>	<b>808</b>	<b>14</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>719</b>	<b>794</b>	<b>808</b>	<b>803</b>	<b>808</b>	<b>14</b>
<hr/>						
<b>TOTAL FULL-TIME POSITIONS</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</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

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maintained and protected, and reported accurately and timely.</i>					
# of audit reports issued	7	5	15	5	15
# of follow ups and special projects completed	4	16	6	7	6
# of requests for assistance (outside of audits)	34	39	35	21	35
Cost savings as a % of annual budget	59%	364%	100%	0%	100%
Survey rating on value added recommendations (5 pt. scale)	4.3	4.2	4.5	4.3	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: outdoor recreation, aquatics, open space, which includes firearms safety at the regional shooting range, golf, CIP design, administration and park management.

### **MISSION**

#### **QUALITY PARKS & RECREATION FOR A QUALITY LIFE!**

In order to achieve this, the department will:

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

### **FISCAL YEAR 2016 HIGHLIGHTS**

#### General Fund

The proposed FY/16 General Fund budget for Parks and Recreation is \$29 million a decrease of 0.9% below the FY/15 original budget. Technical adjustments in FY/16 include a reduction of \$1 million one-time subsidy transfer to golf operations, a reduction of \$24 thousand one-time funding for a vehicle, and an increase of \$140 thousand in the subsidy transfer to Open Space. Internal service costs associated with risk, fleet and communications decreased by \$151 thousand.

Changes in FY/15 include the transfer of one position from Municipal Development and one new position in park management for an increase of \$245 thousand. Aquatics adds six new full-time positions by reducing temporary wages for a net increase of \$41 thousand. This change provides stable oversight and management of City pools.

The proposed FY/16 budget includes \$50 thousand for a proposed wage increase for AFSCME B, C, J, and Q

employees. A restructure plan is also proposed to increase efficiency and productivity of park management and recreation. The restructure plan will not increase the budget in FY/16. Park management continues to implement the YARDI asset management and work order system and funding for maintaining this project is reallocated within the department. Also, one-time funding of \$80 thousand is transferred to the open space fund for a Bosque summer youth program.

Limited funding is proposed for new CIP coming-on-line projects. The Sid Cutter Pilot's Pavilion is scheduled to open in early October, in time for balloon fiesta and will enhance public facilities for the premier tourist event in New Mexico. It will also be available to rent for private events. Funding is proposed for \$210 thousand with the addition of two new part-time positions. New revenue is estimated at \$158 thousand for a net cost of \$52 thousand.

#### Golf Operating Fund

The FY/16 proposed budget for the Golf Operating Fund is \$4.2 million, an 8.5% decrease below the FY/15 original budget. The decrease is due in part to a reduction of \$403 thousand one-time funding for final improvements to the Ladera golf course and capital needs. Internal service costs associated with risk, fleet and communications increased by nine thousand dollars. The proposed budget includes \$11 thousand for a proposed wage increase for AFSCME B, C, J and Q employees.

#### Open Space Expendable Trust Fund

The FY/16 proposed budget for the Open Space Expendable Trust Fund is \$3.2 million a 13.3% increase above the FY/15 original budget. Internal service costs associated with risk, fleet and communications increased by \$260 thousand.

The proposed budget includes \$8 thousand for a proposed wage increase for AFSCME B, C, J and Q employees. Also proposed in FY/16 is one-time funding of \$80 thousand for a Bosque summer youth program. This program will provide summer jobs for approximately 20 seasonal youth employees to improve existing trail conditions and help manage recreation users. This program will provide educational experience for youth to learn about the environment and gain life-long skills. The program is expected to last for a ten-week period beginning June 1, 2015. Funding of \$54 thousand is proposed in FY/15.

## PARKS AND RECREATION

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
PR-Aquatic Services	4,001	4,203	4,221	4,211	4,434	231
PR-Firearm Safety	512	570	572	572	593	23
PR-Recreation	2,407	2,327	2,403	2,450	2,586	259
PR-Trsf to Golf Ops Fund	600	1,050	1,050	1,050	0	(1,050)
PR-Aviation Landscape (INACTIVE)	649	0	0	0	0	0
PR-CIP Funded Employees	2,410	576	588	588	563	(13)
PR-Parks Management	17,450	16,755	16,786	16,682	16,606	(149)
PR-Strategic Support Program	836	851	871	939	1,054	203
PR-Trsf to CIP Fund	170	100	100	100	100	0
PR-Trsf to Open Space Trust	2,543	2,803	2,825	2,879	3,023	220
<b>TOTAL GENERAL FUND - 110</b>	<b>31,579</b>	<b>29,235</b>	<b>29,416</b>	<b>29,470</b>	<b>28,959</b>	<b>(276)</b>
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Project Program (265) - Parks and Rec	421	168	168	168	108	(60)
<b><u>GOLF OPERATING FUND - 681</u></b>						
PR-Golf	4,049	4,345	4,361	4,327	3,955	(390)
PR-Golf Trsf to Gen Fund	78	232	232	232	233	1
<b>TOTAL GOLF OPERATING FUND - 681</b>	<b>4,127</b>	<b>4,577</b>	<b>4,593</b>	<b>4,559</b>	<b>4,188</b>	<b>(389)</b>
<b><u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u></b>						
PR-Trust and Agency	2,701	2,859	2,886	2,931	3,240	381
<b>TOTAL APPROPRIATIONS</b>	<b>38,828</b>	<b>36,839</b>	<b>37,063</b>	<b>37,128</b>	<b>36,495</b>	<b>(344)</b>
Intradepartmental Adjustments	3,143	3,853	3,875	3,929	3,023	(830)
<b>NET APPROPRIATIONS</b>	<b>35,685</b>	<b>32,986</b>	<b>33,188</b>	<b>33,199</b>	<b>33,472</b>	<b>486</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	<b>302</b>	<b>259</b>	<b>259</b>	<b>267</b>	<b>267</b>	<b>8</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	88	77	77	90	88	11
Total Enterprise Revenues	3,793	3,450	3,450	3,715	3,715	265
Total Interfund Revenues	600	1,050	1,050	1,050	0	(1,050)
<b>TOTAL REVENUES</b>	<b>4,480</b>	<b>4,577</b>	<b>4,577</b>	<b>4,855</b>	<b>3,803</b>	<b>(774)</b>
BEGINNING WORKING CAPITAL BALANCE	(2)	193	193	193	437	244
<b>TOTAL RESOURCES</b>	<b>4,479</b>	<b>4,770</b>	<b>4,770</b>	<b>5,048</b>	<b>4,240</b>	<b>(530)</b>
<b>APPROPRIATIONS:</b>						
Golf Operations	4,049	4,345	4,361	4,327	3,955	(390)
Total Transfers to Other Funds	78	232	232	232	233	1
<b>TOTAL APPROPRIATIONS</b>	<b>4,127</b>	<b>4,577</b>	<b>4,593</b>	<b>4,559</b>	<b>4,188</b>	<b>(389)</b>
ADJUSTMENTS TO WORKING CAPITAL	(159)	0	0	(53)	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>193</b>	<b>193</b>	<b>177</b>	<b>437</b>	<b>52</b>	<b>(141)</b>



## PARKS AND RECREATION

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	75	68	68	75	75	7
Total Interfund Revenues	2,588	2,836	2,858	2,924	3,068	232
<b>TOTAL REVENUES</b>	<b>2,664</b>	<b>2,904</b>	<b>2,926</b>	<b>2,999</b>	<b>3,143</b>	<b>239</b>
BEGINNING FUND BALANCE	76	38	38	38	107	68
<b>TOTAL RESOURCES</b>	<b>2,740</b>	<b>2,942</b>	<b>2,964</b>	<b>3,038</b>	<b>3,250</b>	<b>307</b>
<b>APPROPRIATIONS:</b>						
Total Open Space Operations	2,701	2,859	2,886	2,931	3,240	381
<b>TOTAL APPROPRIATIONS</b>	<b>2,701</b>	<b>2,859</b>	<b>2,886</b>	<b>2,931</b>	<b>3,240</b>	<b>381</b>
<b>FUND BALANCE PER CAFR</b>	<b>38</b>	<b>83</b>	<b>78</b>	<b>107</b>	<b>10</b>	<b>(74)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>38</b>	<b>83</b>	<b>78</b>	<b>107</b>	<b>10</b>	<b>(74)</b>

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	481,626	529,277	490,000	208,323	500,000
<i>DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life or school.</i>					
# of students using pools for activities and competitions	38,584	39,999	42,000	18,669	42,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	83,429	82,707	85,000	7,026	85,000
# pool visits by youth customers (0-19)	330,351	369,140	337,000	135,995	350,000

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Rounds of golf played	244,068	226,549	235,000	111,331	235,000
Avg. rate to play 18 holes	\$22.29	\$22.29	\$22.29	\$22.29	\$22.29
Avg. rate to play 18 holes (non-municipal courses)	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00

## PARKS AND RECREATION

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life or school.</i>					
Jr. Golf Rounds (up to 17 years old)	8,912	6,978	9,000	4,566	9,000
Sr. Golf Rounds (over 55 years old)	76,542	73,007	75,000	31,584	75,000
Percentage of Total Rounds (Jr. Golf)	3.7%	3.1%	3.8%	4.1%	3.8%
Percentage of Total Rounds (Sr. Golf)	31.4%	32.0%	31.9%	28.3%	31.9%
Water acre/ feet Used for Irrigation	2,247	2,048	1,800	1,024	1,800

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
# of visitors to Shooting Range facilities.	72,521	70,340	75,000	38,647	76,500

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Organize leagues for tennis (added for FY15)adult softball, baseball, flag football, and basketball (total # teams)	1,331	1,225	1,200	1,200	1,300
Provide an Indoor Track Venue (number of events)	12		10	0	
Operate Albuquerque Balloon Fiesta Park, Total Revenue (changed from Golf Training Center to all of Balloon Fiesta Park in FY15)	\$119,110	\$135,125	\$178,000	\$112,708	\$250,000
# youth participants customers (0-19)	201,098	911,229	558,000	405,864	1,000,000

*DESIRED COMMUNITY CONDITION - All students graduate and are ready for work, life or school.*

Provide outdoor recreation for youth		18,263	16,000	11,054	19,000
# bike education sessions	110	230	300	162	300
# bike education participants	6,006	11,183	12,000	6,776	12,500

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<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	6	6	6	4	8
# of acres of new parkland acquired	11	71	5	1.7	8
# of miles of trails developed or renovated	2.5	3.5	5	2.91	7
# of parks renovated	11	17	10	8	11
# of new park acres developed	25.52	32	25	12.75	12

## PARKS AND RECREATION

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<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	3,302	3,423	2,789	2,786	2,797
New acreage (development) of parks, medians, and trails brought on current fiscal year.	94	41	32	12.75	15
Water acre/feet used for irrigation	4,490	N/A	N/A	N/A	N/A
	200/30,000/				
Total number of trees, <b>new as well as replaced</b> for fiscal year past.	300	110	150	70	150
# of volunteers and volunteer hours worked yearly.	298	706	700	350	700
# of volunteer hours worked yearly	8,501	17,816	12,000	8,500	15,000

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<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	296	297	298	299	301
# acres maintained by department	32,498	32,620	31,911	31,877	31,888
# miles of trails maintained	142	147	152	147	155
# miles of medians and streetscapes maintained	200	0	0	0	0
# park acres per 1,000 city residents (includes trails and medians)	6	6	6	6	6
# Open Space acres per 1,000 city residents	54	54	54	53	53
# of Youth served (Aquatics, Golf & Recreation Services)	540,361	1,253,207	902,000	557,479	1,000,000

**GOAL 5: ENVIRONMENTAL PROTECTION** - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanos, 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	29,042	29,092	29,125	29,092	29,099
# of visitors at staffed Open Space facilities.	217,571	216,000	220,000	118,034	225,000
# of volunteers yearly.	2,222	2,130	1,500	921	2,000
# of volunteer hours worked yearly	20,697	7,340	11,000	8,949	17,500
# of new trees planted (new measure for FY14)		600	700	110	750
# of new willow whips planted		1100	1,200	90	1,250

## 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 2016 HIGHLIGHTS

The Planning Department's proposed FY/16 budget is \$14.9 million, an increase of \$1 million or 7.8% from the FY/15 original budget. The primary reason for the increase is the transfer of the real property division, previously in finance and administrative services, into the Planning Department. This move of both a staff of nine positions and operating budget added \$806 thousand to the department's proposed budget. Operating costs for supplies and telephone increased overall by \$24

thousand. While the department elected to decrease their supply budget to provide for salary grade increases for certain positions, the telephone budget was increased by \$37 thousand due to the use of data plans for cellphones and tablets. Overall, fleet maintenance and fuel, network, worker's compensation and risk decreased by \$5 thousand. An accounting assistant position was deleted mid-year in the strategic support program to provide for the aforementioned salary grade increases. The department's proposed FY/16 full-time position count is 163 positions.

Additional increases to the FY/16 proposed budget include a 1% increase for AFSCME B,C,J and Q series union employees totaling \$7 thousand and \$70 thousand for maintenance of the new Posse software.

A transfer to the Metropolitan Redevelopment Fund is proposed to provide security, marketing and management at the Railyards in the amount of \$105 thousand. The department's base budget also provides \$200 thousand as a one-time transfer to this fund to catch up on property tax allocation repayments for prior years and \$230 thousand for the property tax allocation for the current year.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>GENERAL FUND - 110</b>						
PL-Code Enforcement	2,918	3,723	3,950	3,723	3,763	0
PL-Urban Design and Devel Prog	1,562	1,790	1,848	1,847	1,853	63
PL-One Stop Shop	5,562	6,109	6,226	6,191	6,229	120
PL-Strategic Support	1,480	1,553	1,577	1,563	1,718	165
PL-Transfer to MRA Fund 275	20	655	655	655	535	(120)
PL-Real Property Prgm	0	0	0	0	815	815
<b>TOTAL GENERAL FUND - 110</b>	<b>11,542</b>	<b>13,830</b>	<b>14,256</b>	<b>13,978</b>	<b>14,913</b>	<b>1,043</b>
<b>OPERATING GRANTS FUND 265</b>						
Project Program (265) - Planning	49	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>11,591</b>	<b>13,830</b>	<b>14,256</b>	<b>13,978</b>	<b>14,913</b>	<b>1,083</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>11,591</b>	<b>13,830</b>	<b>14,256</b>	<b>13,978</b>	<b>14,913</b>	<b>1,083</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	154	155	155	155	163	8

## PLANNING

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
Number of subdivision plat updates to GIS database	134	132	150	102	175
Number of Zoning updates to GIS Database	66	64	100	41	82

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
Number of zoning inspections	40,544	38,566	39,225	14,404	36,805
Number of housing inspections	3,788	3,167	3,435	1,052	3,402
Number of notices of violation issued	20,582	30,102	31,281	10,019	30,698
Number of zoning reinspections	22,869	28,227	28,856	8,705	25,000
Number of housing reinspections	1,856	3,784	3,990	562	1,568
Percent of cases voluntarily into compliance after first written notice	59	51	60	48	60
Average no. of days from case initiation to voluntary compliance	57	40	35	41	38

**URBAN DESIGN & DEVELOPMENT**- Plan for an efficient future with city-wide and sub-area efforts that involve citizens and stakeholders in the planning and development of their communities. Prevent deterioration of existing neighborhoods, encourage redevelopment, and increase neighborhood sustainability and vitality. Create and maintain consistent and understandable development plans, regulations and processes. Provide guidance to businesses, developers and residents about growth patterns and policies that identify appropriate locations for safe and accessible mixed-use areas, with a balance of densities and land uses throughout Albuquerque. Ensure that new development is efficiently integrated with current and/or approved infrastructure.

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITIONS - Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.</i>					
Number of Administrative Approvals (EPC and LUCC)	155	146	134	77	160

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
Number of new construction permits in the 1960 City Boundary	110	115	130	92	150
Number of plans reviewed	3,071	3,440	2,695	1,750	3,337
Average turnaround time for residential plan review in days	10	8	10	5	8
Average turnaround time for commercial plan review in weeks	4	4	4	3	3.75
Number of building inspections	32,193	38,370	37,611	20,293	37,050
Number of electrical inspections	18,531	19,126	19,342	9,885	19,142
Number of plumbing/mechanical inspections	29,765	30,650	29,384	16,246	30,969
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	26%	19%	18%	11%	15%
Number of Fastrax plans submitted	218	208	246	92	203
Number of days to review Fastrax plans	5	5	5	6	5

*DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.*

Number of Impact fee applications	1,011	979	1,000	480	1,010
Impact fee collections (x000)	1,444	1106.8	1,200	611	1,300
Engineering fees collected for private development projects (x000).	615	487.5	575	369	680

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

## MISSION

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 2016 HIGHLIGHTS

The FY/16 proposed General Fund budget is \$159 million, an increase of 5.8% or \$8.8 million above the original FY/15 level. The significant driving factor for the increase is the 5% increase in wages for sworn personnel given in FY/15 as well as funding of \$1.7 million for the longevity retention initiative for eligible officers. Risk assessments decreased by a net of \$580 thousand whereas internal services costs associated with telephone, network and radio are proposed to increase by \$654 thousand and vehicle maintenance and fuel by \$329 thousand. The one-time FY/15 transfer to the capital acquisition fund for \$1 million was eliminated.

A major reorganization was completed for the FY/16 budget in an effort to better align the budget with the department's current organizational structure and to bring it more in line with department spending. Two program strategies, Communications and Records and Family Advocacy, have been deleted and the activities within those programs were moved to current programs where they are a better fit organizationally.

The department added 17 full-time positions mid-year FY/15 at a total cost including benefits of \$1.1 million. Sixteen of these positions were created to assist with the United States Department of Justice (US DOJ) requirements and one is an APD records division manager. Eight data management positions were moved to the Department of Technology and Innovation and one senior buyer position moved to the Department of Finance and Administration which accounts for a decrease of \$833 thousand in personnel and \$44 thousand in operating.

The FY/16 budget is proposing to add \$2.1 million for Department of Justice (DOJ) related costs bringing the total to \$4.7 million. The addition includes five full-time positions at a cost of \$292 thousand and \$1.8 million in operating to primarily fund professional technical contracts which include the monitor contract. Additionally, a forensic scientist lab tech is being added at a cost of \$53 thousand, requested for the Metropolitan Forensic Science Center to assist in meeting the New Mexico Supreme Court rule requirements. The FY/16 proposed budget also includes a 1% increase for B, C, J and Q series union employees at a cost of \$104 thousand.

The proposed FY/15 General Fund civilian count is 452 and sworn count is 1,000 for a total of 1,452 full-time positions.

Resources in the Law Enforcement Protection Fund (LEPF) are \$510 thousand above the FY/15 budgeted level of \$3.2 million. The proposed budget is \$3.7 million and is comprised of four components: the law enforcement protection project for \$580 thousand; the crime lab project for \$130 thousand; the DWI enforcement project for \$1.8

## POLICE

million; the federal forfeiture project for \$1.2 million. Funding for DWI enforcement includes a \$512 thousand transfer to the General Fund to pay for staff that supports the program.

The FY/16 proposed amount for operating grants is \$5 million. There are 11 full-time grant funded positions. One victim crime liaison position is funded through the STOP

Violence Against Women Grant. Four civilian positions are funded through the office of emergency management grants and four civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grant. Three other DNA grant positions are also included and accounted for in the Operating Grants Fund (265).

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<b><u>GENERAL FUND - 110</u></b>						
PD-Administrative Support	15,596	16,557	16,687	17,504	16,818	261
PD-Communications and Records (INACTIVE)	14,219	14,694	14,876	14,608	0	(14,694)
PD-Family Advocacy Ctr Program (INACTIVE)	8,179	8,307	8,702	8,411	0	(8,307)
PD-Investigative Services	16,641	19,820	20,697	17,513	30,865	11,045
PD-Neighborhood Policing	87,772	84,363	89,055	93,558	87,400	3,037
PD-Off Duty Police OT Program	1,554	1,825	1,825	1,792	1,825	0
PD-Prisoner Transport Program	1,821	1,820	1,937	1,863	1,951	131
PD-Professional Accountability	1,438	1,489	1,584	1,745	19,780	18,291
PD-Trsf to CIP Fund	0	1,000	1,000	1,000	0	(1,000)
<b>TOTAL GENERAL FUND - 110</b>	<b>147,219</b>	<b>149,875</b>	<b>156,363</b>	<b>157,994</b>	<b>158,639</b>	<b>8,503</b>
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Police	5,537	4,610	4,610	4,610	4,985	375
<b><u>ARRA OPERATING GRANTS FUND - 266</u></b>						
Project Program (266) - Police	382	0	0	0	0	0
<b><u>LAW ENFORCEMENT PROTECTION FUND - 280</u></b>						
Project Program (280) - Police	2,731	3,200	3,200	3,248	3,710	510
<b><u>PHOTO ENFORCEMENT FUND - 288</u></b>						
PD-Photo Enforcement (INACTIVE)	109	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>155,979</b>	<b>157,685</b>	<b>164,173</b>	<b>165,852</b>	<b>167,334</b>	<b>9,649</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>155,979</b>	<b>157,685</b>	<b>164,173</b>	<b>165,852</b>	<b>167,334</b>	<b>9,649</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	<b>1,529</b>	<b>1,455</b>	<b>1,455</b>	<b>1,466</b>	<b>1,463</b>	<b>9</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Project Revenues	3,619	3,200	3,200	3,200	3,710	510
<b>TOTAL REVENUES</b>	<b>3,619</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,710</b>	<b>510</b>
BEGINNING FUND BALANCE	4,512	5,399	5,399	5,399	5,351	(48)
<b>TOTAL RESOURCES</b>	<b>8,131</b>	<b>8,599</b>	<b>8,599</b>	<b>8,599</b>	<b>9,061</b>	<b>462</b>
<b>APPROPRIATIONS:</b>						
Police Projects	2,264	2,718	2,718	2,766	3,198	480
Total Transfers to General Fund - 110	467	482	482	482	512	30
<b>TOTAL APPROPRIATIONS</b>	<b>2,731</b>	<b>3,200</b>	<b>3,200</b>	<b>3,248</b>	<b>3,710</b>	<b>510</b>
<b>FUND BALANCE PER CAFR</b>	<b>5,399</b>	<b>5,399</b>	<b>5,399</b>	<b>5,351</b>	<b>5,351</b>	<b>(48)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>5,399</b>	<b>5,399</b>	<b>5,399</b>	<b>5,351</b>	<b>5,351</b>	<b>(48)</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
BEGINNING FUND BALANCE	109	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>APPROPRIATIONS:</b>						
Operating Appropriations	109	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE PER CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>0</b>	<b>0</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

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
# calls for service	503,416	98,384	500,000	51,192	525,000
# felony arrests	9,719	2,849	9,000	1,586	3,000
# misdemeanor arrests	25,087	3,720	23,000	767	4,000
# tactical calls for service	8,321	7,138	9,934	2,781	8,500
# of sworn officers	945	913	1,000	903	1,000
# DWI arrests (all area commands)	3,294	2,704	4,700	561	2800
# alcohol involved accident investigations	741	660	700	340	660
<i>DESIRED COMMUNITY CONDITION - The public feels safe. The public feels safe.</i>					
# reports written	110,098	21,012	105,000	12,612	26,000
# air support hours flown	794	770	900	542	1,025
# properties brought into compliance	284	104	200	15	32
# cadet graduates	18	31	60	32	60
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
# problem solving activities	199	228	268	289	300

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
Homicide clearance rate	79.00%	74.00%	85.00%	81.00%	80.00%
Rape clearance rate	53.00%	39.00%	70.00%	43.00%	40.00%
Robbery clearance rate	18.40%	17.50%	30.00%	13.00%	18.00%
Auto theft clearance rate	14.00%	9.00%	13.00%	9.00%	14.00%
Burglary clearance rate	10.00%	9.00%	16.00%	15.00%	11.00%
# Domestic Violence cases received (FASTT)	2,722	2,131	2,500	1,215	2,427
# Domestic Violence reports taken (FASTT)	338	252	300	85	295
# Domestic Violence arrests made (FASTT)	80	240	80	73	160
# Domestic Violence cases prosecuted (FASTT)	106	240	100	73	160
# sex offenders found in violation of City ordinance (Sex Offender Registration Detail)	5	4	3	4	5
<i>DESIRED COMMUNITY CONDITION - The public feels safe. The public feels safe.</i>					
# search warrants	508	414	400	135	350
# cases investigated/assigned	445	290	400	203	400
# cases submitted to District Attorney	353	199	300	88	200
# felony arrests (investigative services only)	747	849	900	285	700
# of calls that the RTCC was able to provide assistance	N/A	12,171	6,000	10,576	25,000
# times APD video network was accessed	N/A	1,210	550	1,345	3,059
# of requests for assistance	N/A	1,973	600	1,854	3,691
<i>DESIRED COMMUNITY CONDITION - Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve.</i>					
# DNA cases prepared	267	354	300	427	400
# items received into evidence	53,593	53,739	50,000	38,970	55,000
# items returned to owner	4,701	4,343	7,000	1,620	5,000
# items disposed of	43,348	56,316	45,000	22,343	45,000

## POLICE

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
Total # persons seen at Family Advocacy Center (FAC)	4,517	3,728	4,000	1,901	4,500

**ADMINISTRATIVE 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
# officers participating in annual bid	429	411	430	425	425
# vehicles purchased	60	149	70	2	250
Avg % marked units in excess of 100,000 miles	18%	19%	22%	18%	25%
Avg % unmarked units in excess of 100,000 miles	20%	20%	25%	26%	30%
# calls dispatched	502,410	522,092	527,497	259,979	518,553
# priority 1 calls	65,429	67,175	68,403	34,769	68,608
# priority 2 calls	145,333	151,084	153,422	80,183	160,285
Avg response time for Priority 1 calls (minutes)	10:02	10:34	10:00	10:43	10:43
# Computer Aided Dispatch (CAD) reports generated	8,180	8,753	8,739	4,502	9,507

*DESIRED COMMUNITY CONDITION - The public feels safe. The public feels safe.*

# officers processed through field training program	17	20	50	33	55
% of non-committed time for random patrol	41%	28%	30%	28%	28%
# of proactive partnerships formed/maintained with neighborhood associations/community groups	6	17	65	23	75
# sworn positions advertised and processed through HR procedures	201	628	250	254	350
# of maps, alerts & reports generated manually and through system automation	7,827	4,839	8,000	3,872	9,710
# 911 calls received	321,097	319,306	313,050	171,018	334,850
# 242-cops calls received	494,059	515,213	513,355	257,763	525,159
% of 911 calls answered within 10 seconds (National standard is 90%)	92.42%	93.10%	92.00%	91.82%	92.00%
# walk-up customers	25,699	21,209	26,000	13,000	25,000
# reports taken (Telephone Reporting Unit)	9,794	11,432	12,000	6,003	12,500
# calls received (Telephone Reporting Unit)	50,737	38,629	55,000	19,189	40,000

*DESIRED COMMUNITY CONDITION - The community works together for safety.*

# total alarm site permits	37,963	38,243	35,000	31,607	32,000
# total false alarm violations	13,663	18,677	15,000	8,977	18,000
Total receivables; fines and fees imposed	\$1,118,375	\$1,314,150	\$1,500,000	\$664,475	\$1,200,000
\$ amount actually received	\$1,054,100	\$1,159,615	\$1,200,000	\$610,625	\$1,150,000
# of grants administered	54	50	55	64	55
\$ of grants administered	\$20,066,653	\$13,200,625	\$16,750,000	\$10,565,477	\$8,000,000
# of individuals assisted (COAST)	3,180	2,976	3,300	1,660	3,300
# of referrals to services (COAST)	3,853	3,492	4,500	1,915	4,500

**PROFESSIONAL ACCOUNTABILITY** - 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public feels safe. The public feels safe.</i>					
# early intervention system hits	43	33	50	13	70
<i>DESIRED COMMUNITY CONDITION - Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve.</i>					
# of DOJ Settlement Agreement directives completed	N/A	N/A	N/A	150	300
% of DOJ Settlement Agreement directives completed within specified deadline	N/A	100%	100%	100%	100%
# Citizen Police Complaints (CPC) filed	141	259	200	104	300
# CPC investigations conducted by Independent Review Office	99	255	180	104	320

## **POLICE**

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public is safe. The public feels safe.</i>					
Total # prisoners transported	20,024	17,280	21,000	7,678	15,356
# trips to Metropolitan Detention Center	1,399	2,704	2,700	1,274	2,548

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - The public feels safe. The public feels safe.</i>					
Revenue recorded	\$1,784,947	\$1,592,309	\$1,800,000	\$894,266	\$1,800,000
# of hours worked	34,134	30,399	34,500	17,077	34,500

## 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 2016 HIGHLIGHTS

#### General Fund

The FY/16 proposed budget is \$6.8 which is an increase of 3.5% over the FY/15 original budget.

Technical adjustments include personnel increases of approximately \$112 thousand. This increase includes the addition of a fiscal officer in the area of Strategic Support. Telephone expense increases by \$24 thousand, and fleet maintenance and fuel increase by \$19 thousand. Costs associated with risk increase by \$45 thousand.

There are a total of 55 full-time positions in the FY/16 proposed budget.

#### AAA Grant Fund 250

AAA Grant Fund 250 is a new fund created in FY/15. The AAA Grant was previously appropriated in Operating Grants Fund 265. Funding is from the New Mexico Aging and Long Term Service Department (Area Plan Grant), managed by the Family and Community Services Department, and contracted to Senior Affairs. Funding of \$6.9 million dollars is to provide appropriate levels for delivery of service and effective performance to seniors.

Fund 250 funds 52 full-time positions. Grant Fund 265 funds eight full-time positions.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<u><b>GENERAL FUND - 110</b></u>						
SA-Well Being	4,540	4,651	4,690	4,585	4,755	104
SA-Basic Svcs	90	90	90	90	92	2
SA-Strategic Support Program	1,665	1,787	1,827	1,836	1,910	123
<b>TOTAL GENERAL FUND - 110</b>	<b>6,295</b>	<b>6,528</b>	<b>6,607</b>	<b>6,511</b>	<b>6,757</b>	<b>229</b>
<u><b>AAA GRANT FUND 250</b></u>						
SA-Senior Affairs AAA Program	0	0	6,979	5,921	6,904	6,904
<u><b>OPERATING GRANTS FUND 265</b></u>						
Project Program (265) - Senior Affairs	6,934	7,591	7,591	7,591	1,053	(6,538)
<b>TOTAL APPROPRIATIONS</b>	<b>13,228</b>	<b>14,119</b>	<b>21,177</b>	<b>20,023</b>	<b>14,714</b>	<b>595</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>13,228</b>	<b>14,119</b>	<b>21,177</b>	<b>20,023</b>	<b>14,714</b>	<b>595</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>115</b>	<b>5</b>

## SENIOR AFFAIRS

### SENIOR AFFAIRS AAA GRANT 250 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	0	0	6,779	5,721	6,904	6,904
Interfund Revenue						
Total Interfund Revenues	0	0	200	200	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>6,979</b>	<b>5,921</b>	<b>6,904</b>	<b>6,904</b>
BEGINNING FUND BALANCE	0	0	0	0	0	0
<b>TOTAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>6,979</b>	<b>5,921</b>	<b>6,904</b>	<b>6,904</b>
<b>APPROPRIATIONS:</b>						
DSA AAA Grant	0	0	6,979	5,921	6,904	6,904
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>6,979</b>	<b>5,921</b>	<b>6,904</b>	<b>6,904</b>
<b>FUND BALANCE PER CAFR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>0</b>	<b>0</b>	<b>0</b>

### PERFORMANCE MEASURES

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

#### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	179,818	174,530	179,258	82,709	184,730
# of home delivered meals unduplicated clients	1,119	1,002	1,119	804	1,300
# of hours of service in care coordination/case management	6,200	6,302	6,480	3,078	6,480
# of care coordination/case management unduplicated clients	1,837	1,674	1,564	1,257	1,564
# of hours of service in home services	26,348	15,256	28,000	6,798	28,000
# of home services unduplicated clients	2,717	2,474	2,065	1,214	2,065
# of information & assistance contacts	5,785	5,316	10,486	2,894	10,486
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	540	1,552	635	1,370	1,700
# of one-way transportation trips provided	76,161	74,151	85,416	35,086	78,413
Cost per one-way trip	\$11.48	\$12.14	\$11.44	\$12.33	\$12.46

## SENIOR AFFAIRS

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	94,875	157,176	65,000	75,229	157,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	27,443	28,115	30,000	23,497	30,000
# of duplicated attendance at sports & fitness facilities	160,410	160,583	160,000	74,059	160,000
# breakfasts served at the senior and multigenerational centers	62,092	72,330	62,000	44,428	72,000
# lunches served at the senior centers, multigenerational centers, and meal sites	172,437	189,186	194,435	94,098	194,000

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

### 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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Residents participate in community activities and events.</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,017	1,198	1,519	1,109	1,168
# of volunteer hours performed	255,806	239,720	274,080	113,106	256,203
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$5.35:1	\$4.89:1	\$4.59:1	\$5.40:1	\$5.16:1
Cost per volunteer hour	\$3.29	\$3.54	\$3.40	\$3.65	\$3.83
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs ( <i>Survey completed at the end of the yr.</i> )	91%	91%	91%	99%	99%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	91%	91%	91%	98%	98%

## SOLID WASTE MANAGEMENT

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

### MISSION

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

### VISION

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

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

### FISCAL YEAR 2016 HIGHLIGHTS

The Solid Waste Management Department's FY/16 proposed operating budget is \$70.3 million, which is a slight increase of 1% above the FY/15 original budget level. The proposed FY/16 budget includes \$51.3 million for operations and \$19 million in transfers to other funds.

Technical adjustments include a net increase of \$76 thousand for risk assessments and a net increase of \$95

thousand in internal service costs to include telephone, radio, network and vehicle fleet and fuel.

The FY/16 proposed budget includes a 1% wage increase for B, C, J and Q series union employees at a cost of \$166 thousand. An increase to contractual services for \$300 thousand will be used to fund an educational/outreach campaign in an effort to increase recycling tonnage with a decrease to capital used to offset the cost. Fund balance will be used for an additional \$300 thousand in the repairs and maintenance line-item to cover increased operating costs as a result of the new lift bin recycling service for multi-family and commercial customers. The department also proposes to use fund balance in order to appropriately fund the median maintenance activity in the water and sewer line-item and in the contractual services line-item. The amounts are \$405 thousand and \$196 thousand respectively.

The transfer from the General Fund for \$384 thousand remains the same as FY/15 and will continue to be used for median landscape contracting.

Indirect overhead and PILOT combine for an increase of \$419 thousand whereas the deletion of the one-time funding of two million dollars to the Refuse Capital Fund reduced the transfer to other funds by a net amount of \$1.4 million.

The debt service was paid in full during FY/15 so there is no appropriation proposed in the FY/16 budget.

As in the past year budget proposals, the FY/16 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 only when and as it is needed.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/15, the department did not propose a rate adjustment for FY/16.

Total revenues, including miscellaneous and enterprise revenue for FY/16, are projected to be \$68.1 million for the Solid Waste Management Department, an increase of 1.6% or \$1.1 million from original FY/15 budget level.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 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	520	401	401	401	390	(11)
<b><u>REFUSE DISPOSAL OPERATING FUND - 651</u></b>						
SW-Adm Svcs	5,599	6,156	6,203	6,202	6,422	266
SW-Clean City	5,067	7,644	7,659	7,241	8,428	784

## SOLID WASTE MANAGEMENT

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
SW-Collections	18,983	19,384	19,392	19,465	19,150	(234)
SW-Disposal	6,286	6,759	6,777	6,670	6,785	26
SW-Maintenance - Support Svcs	4,719	4,930	4,947	5,156	5,055	125
SW-Recycling	3,658	4,060	4,064	5,585	5,478	1,418
SW-Trsf to General Fund	4,299	4,567	4,567	4,567	5,029	462
SW-Trsf to Capital Fund	10,345	15,709	15,709	15,709	13,963	(1,746)
SW-Trsf to Debt Svc Fund	835	427	427	427	0	(427)
<b>TOTAL REFUSE DISPOSAL OPER. FUND - 651</b>	<b>59,791</b>	<b>69,636</b>	<b>69,745</b>	<b>71,021</b>	<b>70,310</b>	<b>674</b>
<b>REFUSE DISPOSAL D/S FUND - 655</b>						
SW-Debt Service	1,105	429	429	429	0	(429)
<b>TOTAL APPROPRIATIONS</b>	<b>61,416</b>	<b>70,466</b>	<b>70,575</b>	<b>71,851</b>	<b>70,700</b>	<b>234</b>
Intradepartmental Adjustments	835	427	427	427	0	(427)
<b>NET APPROPRIATIONS</b>	<b>60,581</b>	<b>70,039</b>	<b>70,148</b>	<b>71,424</b>	<b>70,700</b>	<b>661</b>
<b>TOTAL FULL-TIME POSITIONS</b>						
	437	457	457	457	457	0

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	367	574	574	605	574	0
Total Enterprise Revenues	63,811	66,447	66,447	68,749	67,531	1,084
<b>TOTAL REVENUES</b>	<b>64,179</b>	<b>67,021</b>	<b>67,021</b>	<b>69,353</b>	<b>68,105</b>	<b>1,084</b>
BEGINNING WORKING CAPITAL BALANCE	6,161	9,998	9,998	9,998	8,330	(1,667)
<b>TOTAL RESOURCES</b>	<b>70,340</b>	<b>77,018</b>	<b>77,018</b>	<b>79,351</b>	<b>76,435</b>	<b>(583)</b>
<b>APPROPRIATIONS:</b>						
Enterprise Operations	44,312	48,933	49,042	50,318	51,318	2,385
Total Transfers to Other Funds	15,479	20,703	20,703	20,703	18,992	(1,711)
<b>TOTAL APPROPRIATIONS</b>	<b>59,791</b>	<b>69,636</b>	<b>69,745</b>	<b>71,021</b>	<b>70,310</b>	<b>674</b>
ADJUSTMENTS TO WORKING CAPITAL	(552)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>9,998</b>	<b>7,382</b>	<b>7,273</b>	<b>8,330</b>	<b>6,125</b>	<b>(1,257)</b>



## SOLID WASTE MANAGEMENT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	5	15	15	15	5	(10)
Total Interfund Revenues	835	427	427	427	0	(427)
<b>TOTAL REVENUES</b>	<b>840</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>5</b>	<b>(437)</b>
BEGINNING FUND BALANCE	1,040	775	775	775	788	13
<b>TOTAL RESOURCES</b>	<b>1,879</b>	<b>1,217</b>	<b>1,217</b>	<b>1,217</b>	<b>793</b>	<b>(424)</b>
<b>APPROPRIATIONS:</b>						
Debt Service	1,105	429	429	429	0	(429)
<b>TOTAL APPROPRIATIONS</b>	<b>1,105</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>0</b>	<b>(429)</b>
<b>FUND BALANCE PER CAFR</b>	<b>775</b>	<b>788</b>	<b>788</b>	<b>788</b>	<b>793</b>	<b>5</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>775</b>	<b>788</b>	<b>788</b>	<b>788</b>	<b>793</b>	<b>5</b>

### PERFORMANCE MEASURES

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

#### PROGRAM STRATEGY

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally responsible disposal.</i>					
# of Uptown and Downtown receptacles annual pick-ups	17,600	17,028	17,600	8,944	17,800
# of illegal dump sites cleaned	250	155	225	72	150
# of liened properties cleaned	50	92	150	54	110
Curbed miles cleaned of weed and litter	22,800	13,935	22,000	15,317	30,000
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
# of neighborhood cleanups	34	25	35	15	30
Hours of Community service	736		discontinued CSW program		
Residential Large Item locations serviced	25,110	31,871	26,000	14,985	30,000
Commercial Large Items locations serviced	2,095	2,725	2,700	1,013	2,200
Citizen generated graffiti sites cleaned	17,410	18,013	17,500	6,349	15,000
Employee/blitz generated graffiti sites cleaned	43,475	43,047	43,650	18,559	42,000

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally responsible disposal.</i>					
Waste tons collected commercial	202,963	205,404	215,000	103,909	206,000
Waste tons collected residential	164,448	156,606	162,000	79,472	150,000
Residential pounds collected per account per day	5.02	4.94	4.92	5.01	4.50
Percent of residential account missed pick-up calls to total pick-ups	0.25%	0.15%	0.19%	0.36%	0.20%

## SOLID WASTE MANAGEMENT

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally responsible disposal.</i>					
Tons of waste landfilled	478,095	504,590	502,649	253,377	500,000
Utilization of airspace (pounds per cubic yard)	1,193	1,113	1,400	1,113	1,250
Percent of volume of landfill used cumulative	27.40%	28.50%	29.70%	29.00%	30.50%

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.</i>					
Percent of residential waste diverted.	7%	17%	21%	19%	30%
Number of drop-off containers serviced per week	188	182	200	165	330

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

Total tons recycling processed and sold	12,930	34,295	34,274	18,014	37,200
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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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally responsible disposal.</i>					
Percent of time Solid Waste makes roll-out	99.9%	99.9%	99.9%	99.9%	99.9%

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
Debt Service Coverage	7.89	20.02	31.67	36.57	0
Working Capital as percent of Operating Income	10.06%	15.57%	8.62%	12.01%	11.14%
Operating Ratio (Total Income/Total Operating Expenses)	1.07	1.03	0.96	0.97	0.99

## **TECHNOLOGY AND INNOVATION**

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

### **MISSION**

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

### **FISCAL YEAR 2016 HIGHLIGHTS**

#### General Fund

The FY/16 proposed General Fund budget is \$10.5 million for this newly created City department. During FY/15, the Technology and Innovation Department (DTI) was created by administratively transferring the Information Technology Services Division and the ERP Division from the Finance

and Administrative Services Department and the Data Management Division from the Police Department. Seventy full-time positions and the corresponding operational budgets transferred totaled \$10.4 million. One position was transferred back to the Treasury Division in DFAS for a decrease of \$160 thousand. A citywide rearrange moved funding for the FileNet replacement in DTI and increases the budget by \$47 thousand. Other technical adjustments account for an additional \$215 thousand dollars. An additional \$58 thousand is proposed to cover CIP Coming-on-line annual maintenance contracts.

#### Communications Management Fund

The Communications Management Fund budget is eight million for FY/16. This fund was administratively moved during FY/15 from DFAS with 18 positions and the corresponding operational budget of eight million. There is a rearrange from contractual services funding to a transfer to the debt service fund of \$712 thousand to cover the Voice over IP (VOIP) project debt. Proposed funding of \$60 thousand is included for CIP Coming-on-line costs.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>PROGRAM STRATEGY SUMMARY BY FUND:</b>						
<u><b>GENERAL FUND - 110</b></u>						
TI-Information Services	0	0	0	0	9,725	9,725
TI-Data Management for APD	0	0	0	0	824	824
<b>TOTAL GENERAL FUND - 110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,549</b>	<b>10,549</b>
<u><b>COMMUNICATIONS MANAGEMENT FUND - 745</b></u>						
TI-City Communications	0	0	0	0	7,066	7,066
TI-Comm Trsf to Gen Fund	0	0	0	0	192	192
TI-Comm Mgmt Trsf 745 to 405	0	0	0	0	712	712
<b>Total Communications Mgmt Fund - 745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,970</b>	<b>7,970</b>
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,519</b>	<b>18,519</b>
Intradepartmental Adjustments	0	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,519</b>	<b>18,519</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>87</b>

## TECHNOLOGY AND INNOVATION

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	593	661	661	661	249	(412)
Total Internal Service Revenues	7,293	7,004	7,004	7,004	7,702	699
<b>TOTAL REVENUES</b>	<b>7,886</b>	<b>7,664</b>	<b>7,664</b>	<b>7,664</b>	<b>7,951</b>	<b>287</b>
BEGINNING WORKING CAPITAL BALANCE	1,195	714	714	714	387	(327)
<b>TOTAL RESOURCES</b>	<b>9,081</b>	<b>8,378</b>	<b>8,378</b>	<b>8,378</b>	<b>8,338</b>	<b>(40)</b>
<b>APPROPRIATIONS:</b>						
Internal Service Operations	7,584	7,801	7,822	7,798	7,066	(735)
Transfers to General Fund	196	189	193	193	192	3
Transfers to Other Funds	0	0	0	0	712	712
<b>TOTAL APPROPRIATIONS</b>	<b>7,780</b>	<b>7,990</b>	<b>8,015</b>	<b>7,991</b>	<b>7,970</b>	<b>(20)</b>
ADJUSTMENTS TO WORKING CAPITAL	(5)	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>1,296</b>	<b>388</b>	<b>363</b>	<b>387</b>	<b>368</b>	<b>(20)</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

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY15	Proposed FY16
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
% Public Safety radio system availability	98%	98%	100%	98%	100%
% same day turnout radio service	50%	50%	50%	50%	50%
# of City-owned cell phones	1,441	1,481	1,400	1,400	1,400
% voice/data wireless network availability	99%	97%	100%	99%	100%
% voice/data fiber network availability	99%	98%	100%	99%	100%
% Core Network Availability	99%	99%	100%	99%	100%

**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/13	Actual FY/14	Approved FY/15	Mid-Year FY15	Proposed FY16
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
% Email uptime	97%	97%	99%	98%	99%
% Help Desk first call resolution	80%	60%	80%	80%	80%
# of Help Desk calls processed per technician (365 days, 24/7 operation)	15,940	14,500	15,000	7,500	15,000
Average number of business days to setup and deliver a PC	3	3	2	2	2
% uptime per production server	99%	99%	99%	100%	99%
# of online payment applications	6	8	10	10	10
# of public Web applications	40	42	44	45	44
Site visits to the Internet (1,000s)	5,200	6,210	6,200	3,500	6,200
# of Web contributors trained	140	140	140	140	140

## 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 2016 HIGHLIGHTS

The FY/16 proposed budget for the Transit Department Operating Fund is \$47.6 million, an increase of \$852 thousand or 1.8% from the FY/15 original approved budget.

The FY/16 budget is proposed to increase by \$210 thousand in the fuel line item and indirect overhead and PILOT combine for an increase of \$164 thousand. Risk assessments combine for an increase of \$102 thousand. The transfer to the Operating Grants Fund decreases by \$149 thousand as this transfer becomes part of the total operating grants transfer in City Support. The transfer to the Transit Grant Fund decreases by \$307 thousand. Wage adjustments from reserve are included at \$595 thousand. Other technical adjustments account for a net decrease of \$43 thousand. A 1% COLA is proposed for B, C, J, and Q series for \$179 thousand. Two positions are proposed to be added to the FY/16 budget for in-house counting services. The outside counting services contract will be decreased and additional revenue will cover the proposed increased cost. These additions will bring the operating fund's position count to 541.

The General Fund subsidy for the FY/16 budget increases to \$21.6 million from the FY/15 original budget of \$19.4.

For FY/16 total revenues are projected at \$47 million. This amount consists of \$4.6 million in enterprise revenues, \$13.4 million in Transportation Infrastructure Tax, \$7.1 million from inter-governmental sources and the \$21.6 million General Fund subsidy.

For the FY/16 proposed budget, the Planning Grant Fund 663 is budgeted for a \$450 thousand transfer from the Transit Operating Fund. There are 28 full-time grant funded positions in the department.

Beginning in FY/07, proceeds from Transit's debt service fund were used to purchase new buses. Since the inception of this fund, the department has acquired 58 new 40-foot hybrid buses. The proposed budget for FY/16 debt service is \$1.1 million and will pay off the debt.

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 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	22,423	19,415	19,232	19,499	21,641	2,226
<b><u>OPERATING GRANTS FUND 265</u></b>						
Project Program (265) - Transit	1,371	970	970	970	961	(9)
<b><u>TRANSIT OPERATING FUND - 661</u></b>						
TR-ABQ Ride	28,454	27,686	27,749	27,972	29,320	1,634
TR-Facility Maintenance	2,120	3,096	3,099	3,342	2,357	(739)
TR-Paratransit Svcs	5,972	5,951	5,958	5,836	6,005	54
TR-Special Events Program	190	250	250	184	250	0
TR-Strategic Support	3,039	3,682	3,708	3,586	3,814	132
TR-Trsf to General Fund	4,548	5,199	5,199	5,199	5,426	227
TR-Trsf to TR Grants Fund	409	757	639	639	450	(307)
TR-Trsf to Ops Grants Fund	204	149	0	0	0	(149)
<b>TOTAL TRANSIT OPERATING FUND - 661</b>	<b>44,936</b>	<b>46,770</b>	<b>46,602</b>	<b>46,759</b>	<b>47,622</b>	<b>852</b>

## TRANSIT

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>TRANSIT DEBT SERVICE FUND - 667</b>						
TR-Debt Service Program	2,630	2,631	2,631	2,631	1,052	(1,579)
<b>TOTAL APPROPRIATIONS</b>	<b>71,361</b>	<b>69,786</b>	<b>69,435</b>	<b>69,859</b>	<b>71,276</b>	<b>1,490</b>
Intradepartmental Adjustments	22,423	19,415	19,232	19,499	21,641	2,226
<b>NET APPROPRIATIONS</b>	<b>48,938</b>	<b>50,371</b>	<b>50,203</b>	<b>50,360</b>	<b>49,635</b>	<b>(736)</b>
<hr/>						
<b>TOTAL FULL-TIME POSITIONS</b>	<b>561</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>569</b>	<b>2</b>

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	187	175	175	219	190	15
Total Intergovernmental Revenue	7,119	7,091	7,091	7,211	7,138	47
Total Enterprise Revenues	4,691	4,622	4,622	4,314	4,597	(25)
Total Interfund Revenues	35,122	32,554	32,371	32,618	35,058	2,504
<b>TOTAL REVENUES</b>	<b>47,118</b>	<b>44,442</b>	<b>44,259</b>	<b>44,363</b>	<b>46,983</b>	<b>2,541</b>
BEGINNING WORKING CAPITAL BALANCE	820	3,087	3,087	3,087	690	(2,397)
<b>TOTAL RESOURCES</b>	<b>47,938</b>	<b>47,528</b>	<b>47,345</b>	<b>47,449</b>	<b>47,673</b>	<b>144</b>
<hr/>						
<b>APPROPRIATIONS:</b>						
Transit Operations	39,775	40,665	40,764	40,921	41,746	1,081
Total Transfers to Other Funds	5,161	6,105	5,838	5,838	5,876	(229)
<b>TOTAL APPROPRIATIONS</b>	<b>44,936</b>	<b>46,770</b>	<b>46,602</b>	<b>46,759</b>	<b>47,622</b>	<b>852</b>
ADJUSTMENTS TO WORKING CAPITAL	85	0	0	0	0	0
<b>ENDING WORKING CAPITAL BALANCE</b>	<b>3,087</b>	<b>758</b>	<b>743</b>	<b>690</b>	<b>51</b>	<b>(708)</b>

# TRANSIT

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

(\$000's)	FY14 ACTUAL EXPENSES	FY15 ORIGINAL BUDGET	FY15 REVISED BUDGET	FY15 EST. ACTUAL EXPENSES	FY16 PROPOSED BUDGET	CURRENT YR/ ORIGINAL CHG
<b>RESOURCES:</b>						
Total Miscellaneous/Other Revenues	3	0	0	0	0	0
Total Interfund Revenues	2,630	2,631	2,631	2,631	627	(2,004)
<b>TOTAL REVENUES</b>	<b>2,633</b>	<b>2,631</b>	<b>2,631</b>	<b>2,631</b>	<b>627</b>	<b>(2,004)</b>
BEGINNING FUND BALANCE	423	425	425	425	425	0
<b>TOTAL RESOURCES</b>	<b>3,056</b>	<b>3,056</b>	<b>3,056</b>	<b>3,056</b>	<b>1,052</b>	<b>(2,004)</b>
<b>APPROPRIATIONS:</b>						
Transit Debt Service	2,630	2,631	2,631	2,631	1,052	(1,579)
Total Transfers to Other Funds	0	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,630</b>	<b>2,631</b>	<b>2,631</b>	<b>2,631</b>	<b>1,052</b>	<b>(1,579)</b>
<b>FUND BALANCE PER CAFR</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>(425)</b>
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
<b>AVAILABLE FUND BALANCE</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>(425)</b>

## PERFORMANCE MEASURES

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

### 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/13	Actual FY/14	Approved FY/15	Mid Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	12,906,239	13,009,047	13,101,000	6,463,857	12,800,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,456,972	1,449,807	1,467,000	684,851	1,328,000
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	1,068,907	1,113,280	1,126,000	537,235	1,070,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	501,006	472,472	490,000	232,417	443,000
Revenue Miles (All Routes)	5,358,727	5,427,924	5,427,000	2,722,720	5,428,000
Revenue Hours (All Routes)	394,715	400,419	401,000	200,962	400,600
Boardings Per Revenue Hour (All Routes)	32.7	32.5	33	32	32

**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/13	Actual FY/14	Approved FY/15	Mid Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - 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	192	192	192	191	195
# ARRA Shelters	363	419	419	419	419
# of Bus Stops With No Shelter	2,177	2,134	2,126	2,139	2,135

## 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/13	Actual FY/14	Approved FY/15	Mid Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	244,099	244,645	252,000	123,891	256,400
Para-Transit Vehicle Revenue Miles	1,812,582	1,849,228	1,810,000	955,977	1,970,000
Para-Transit Vehicle Revenue Hour	109,702	112,228	112,000	56,923	115,500
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2.4	2.2	2.2
On-Time Arrival (Monthly Average)	86.5	88.3	90.0	88.1	88.1

**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/13	Actual FY/14	Approved FY/15	Mid Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
4th of July Fire Works Boardings (July Only)	11,370	17,552	17,000	17,572	18,000

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

Measure	Actual FY/13	Actual FY/14	Approved FY/15	Mid Year FY/15	Proposed FY/16
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total Para-Transit Trips	213,166	213,486	215,000	108,242	221,900
Rider Trip Cancellations as a % of Total Para-Transit Trips	23.60%	22.30%	23.00%	19.00%	21.00%
Rider No Shows as a % of Total Para-Transit Trips	6.20%	4.90%	5.00%	4.50%	4.70%
311 Citizen Contact Center Calls - Transit	920,412	711,750	621,745	338,266	664,261
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	56.4%	50.2%	48.7%	46.5%	44.3%



## **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 \$115.6 million in 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, 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, 2015 is \$343.5 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, 2015, the 4% statutory limit is \$489.1 million with outstanding general purpose debt of \$316 million. This leaves \$173.1 million available for future issues. In the regular municipal election held in October 2013, the voters approved the issuance of \$105.5 million of general purpose general obligation bonds and \$10.1 million of storm sewer system general obligation bonds. The City issued \$65.7 million of general obligation bonds on April 21, 2014 and plans to issue another \$ 49.9 million on May 4, 2015

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 BOND INDEBTEDNESS**  
**April 1, 2015**

<b>RATINGS/CR. ENH.</b> (Moody's/S&P/Fitch)	<b>FINAL MATURITY</b>	<b>ORIGINAL AMT ISSUED</b>	<b>AMOUNT REFUTED</b>	<b>AMOUNT OUTSTANDING</b>	<b>INTEREST RATES</b>
<b>GENERAL OBLIGATIONS BONDS:</b>					
Aa1/AAA/AA+					
SEPT'07 GENERAL PURPOSE SERIES B	07/01/16	43,045,000	37,435,000	5,610,000	4.5% - 5.0%
SEPT'07 STORM SEWER SERIES C	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	28,650,000	10,350,000	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	30,550,000	24,420,000	2.25%
JAN'11 GENERAL PURPOSE SERIES A	07/01/23	135,000,000	38,700,000	96,300,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A	07/01/24	61,760,000	7,015,000	54,745,000	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	2,500,000	67,540,000	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	0.35%
MAY'14 GENERAL PURPOSE SERIES A	07/01/27	57,660,000		57,060,000	<b>2.25 - 5.00%</b>
MAY'14 STORM SEWER SERIES B	07/01/27	5,375,000		5,375,000	<b>3.5-3.75%</b>
<b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>		<b>\$ 508,145,000</b>	<b>\$ 164,050,000</b>	<b>\$ 343,495,000</b>	

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

\$316,025,000
27,470,000

**REVENUE BONDS:**

<b>AIRPORT</b>					
A1/A+/A+					
MAR '04 AIRPORT REFDG REVENUE	07/01/18	20,610,000	13,110,000	7,500,000	1.63% - 5.11%
MAR '08 AIRPORT REFUNDING REVENUE A	07/01/18	13,640,000	5,050,000	8,590,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable	07/01/15	16,120,000	14,970,000	1,150,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	07/01/20	5,170,000	2,480,000	2,690,000	3.5% - 4.375%
NOV '08 AIRPORT REFUNDING REVENUE E - Tax-Exempt	07/01/14	26,680,000	26,680,000	0	3.5% - 5.0%
DEC'09 AIRPORT REFUNDING - NMFA	06/01/19	26,080,000	11,585,000	14,495,000	3.0% to 4.5%
MAY'11 AIRPORT REFUNDING - NMFA	06/01/16	15,375,000	8,950,000	6,425,000	2.0 to 4.0%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE	07/01/24	16,795,000		16,795,000	4.0-5.00%
<b>SUBTOTAL - AIRPORT REVENUE BONDS</b>		<b>\$140,470,000</b>	<b>\$82,825,000</b>	<b>\$57,645,000</b>	
<b>GROSS RECEIPTS TAX (1.225% STATE SHARED)</b>					
Aa2/AAA/AA+					
JUN 08 REFUNDING REVENUE	07/01/14	16,655,000	16,655,000	0	3.74% - 4.99%
DEC 08 REFUNDING REVENUE/Housing	07/01/30	11,275,000	1,905,000	9,370,000	4.0% - 5.375%
JUL 09 GRT REFUNDING 2009 B	07/01/22	28,305,000	2,685,000	25,620,000	3.0% - 5.0%
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B	07/01/26	11,650,000	2,010,000	9,640,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE	07/01/35	42,030,000	950,000	41,080,000	
<b>SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS</b>		<b>\$109,915,000</b>	<b>\$24,205,000</b>	<b>\$85,710,000</b>	

**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BOND INDEBTEDNESS**  
**April 1, 2015**

	<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>GROSS RECEIPTS/LODGERS' TAX</b>						
SEPT 2004 B TAXABLE REFUNDG		07/01/36	28,915,000	2,030,000	26,885,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDING		07/01/25	10,535,000	225,000	10,310,000	3.0 - 5.0%
SEPT 2011 A GRT TAXEXEMPT REFUNDING & NEW MONEY LODGER'S TAX/HOSPITALITY FE		07/01/26	22,660,000	5,490,000	17,170,000	2.0% - 4.0 %
JUN 2014 A TAX-EXEMPT REFUNDING		07/01/37	34,650,000		34,650,000	2.0-4.0%
JUN 2014 A TAX-EXEMPT NEW MONEY		07/02/37	2,310,000		2,310,000	2.0-4.0%
<b>SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY</b>			<b>99,070,000</b>	<b>7,745,000</b>	<b>91,325,000</b>	
<b>FIRE NMFA Loan</b>						
		07/01/31	<b>1,441,625</b>	<b>167,237</b>	<b>1,274,388</b>	.58% - 4.02%
<b>REFUSE REMOVAL AND DISPOSAL</b>						
MAY04 NMFA Loan	AAA (AMBAC)	07/01/14	5,800,000	5,800,000	0	1.26-3.67%
MAR08 NMFA Loan		07/01/15	2,600,000	2,188,425	411,575	3.2-3.44%
<b>SUBTOTAL - REFUSE REMOVAL &amp; DISPOSAL REVENUE BONDS</b>			<b>\$8,400,000</b>	<b>\$7,988,425</b>	<b>\$411,575</b>	
<b>TRANSIT</b>						
AUG06 TRANSIT BUS EQUIPMENT LEASE		01/01/16	<b>\$20,000,000</b>	<b>\$15,394,044</b>	<b>\$4,605,956</b>	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		2,062,068	436,938	2.30%
<b>SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY</b>		<b>25,242,485</b>		<b>2,062,068</b>	<b>23,180,417</b>	
<b>SUBTOTAL - REVENUE BONDS</b>			<b>404,539,110</b>	<b>140,386,774</b>	<b>264,152,336</b>	
<b>GRAND TOTAL - GENERAL OBLIGATION &amp; REVENUE BONDS</b>			<b>\$912,684,110</b>	<b>\$304,436,774</b>	<b>\$607,647,336</b>	



## **APPENDIX**





## **FISCAL YEAR 2016 BUDGET CALENDAR OF EVENTS**

<b>Jan 6</b>	Budget Call - message and instructions to departments
<b>Jan 21</b>	FIVE-YEAR FORECAST Introduced to Council
<b>Dec – Jan</b>	Departmental preparation of FY/16 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures  Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office for all Operating Funds by January 20
<b>Feb 4 – Mar 6</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>	City Council Committee of the Whole meetings to consider the Budget Proposal
<b>By May 31</b>	City Council passes legislation, as amended
<b>June</b>	Signed by Mayor

# 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 medical, dental, and vision insurance premiums are loaded initially at FY/15 levels - based on what coverage level an employee elects. For FY/16, premiums for medical, dental, and vision coverage did 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.

## **Operating Expenses**

Department managers were required to provide detailed information supporting FY/16 budget requests for professional services, contractual services and repairs and maintenance. Other FY/16 operating expenses were budgeted equal to FY/15 appropriated amounts. The majority of one-time appropriations for FY/15 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/16, utilities (gas, electricity, water, refuse) are budgeted based on historical expenditures and anticipated needs.
- Capital coming-on-line such as library and museum facilities are funded based on the number of months facilities will be open.
- Beyond those stated above, line item increases needing special justification 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, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/16. 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/16 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/16 are based on historical average prices during an 18-month period ending December 2014.
- Fuel costs are estimated on 12 months of historical usage. Estimated gallon usage for FY/16 is 2.1 million. The associated cost for fuel is \$6.2 million. The average cost per gallon is \$2.956 and is based on the FY/16 fuel hedge pricing agreement. Transit Department fuels are calculated separately and are budgeted at \$2.83 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 interdepartment/intradepartment transfers.
- Other Miscellaneous Charges – Interest earnings is the main source of revenue for this category.

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

### **General Fund**

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

The FY/15 revenue stream for GRT is estimated to be 64% of the General Fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology.

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

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

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. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque, therefore the forecasts are always quite conservative.

**CITY OF ALBUQUERQUE TAX IMPOSITIONS (millions of dollars)**  
(As of July 1, 2015)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY16 FULL-YEAR IMPACT
<b>Gross Receipts Tax Distribution</b>					
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	3.9125%	2.2875%		\$355.02
Municipal Share Compensating Tax	Share based on imposed local option	1.2250%	1.2250%	Pledged to outstanding bonds	\$189.19
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.5000%	1.0000%		\$2.06
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
General Purposes	No referendum required		0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT (for food & medical)	No referendum required	0.3750%	0.0000%		
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.2500%	0.0625%		\$9.39
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	0.2500%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	
Quality of Life GRT	Referendum required. Limited to 10 years	0.2500%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes	Imposed in one cent increments	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
2 Cent Gasoline Tax	Positive Referendum Required	(In mills)	(In mills)		
Property Taxes					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$80.320
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$61.382
Note: All local options & municipal Infrastructure GRT are subject to a 3.25% administrative fee					

## **TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/16**

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

The Municipal GRT authority is 1.875 cents and the tax may be imposed in 1/4 or 1/8 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** **\$117,645,000**

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** **\$24,799,000**

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

**Revenue available** **\$8,266,000**

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16<sup>th</sup> but has not exercised this authority. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum.

**Revenue available** **\$33,587,000**

Albuquerque has authority to impose a quality of life tax of 1/4 cent imposed in increments of 1/16<sup>th</sup> but has not exercised this authority. 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** **\$33,587,000**

### **GASOLINE TAX**

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

**Revenue available** **\$4,700,000**

### **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.

### **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** **\$ 235,584,000**

## ACRONYMS AND ABBREVIATIONS

**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

**AFRL** – Air Force Research Laboratory

**AGIS** - Albuquerque Geographic Information System

**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

**CPOA** – Civilian Police Oversight Agency

**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

**DTI** – Department of Technology and Innovation

**EDD** - Economic Development Department

**EPA** - Environmental Protection Agency

**ERP** – Enterprise Resource Planning

**EPC** - Environmental Planning Commission

**FASST** – Family Assault and Stalking Team

**FD** - Fund

**FCS** – Family and Community Services Department

**FTA** - Federal Transit Administration

**FTE** - Full-time Equivalent Position

**FY** – Fiscal Year

**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

**IPRA** – Inspection of Public Records Act

**IRDC** - International Research Development Council

**ITSM** - Information Technology Services Management (

**JAG** – Judge Advocate General

**LUCC** – Landmarks & Urban Conservation Commission

**MHz** - Megahertz

**MSA** - Metropolitan Statistical Area

**MRCOG** - Mid Region Council of Governments

**MOU** – Memorandum of Understanding

**NAEYC** – National Association for the Education of Young Children

## ACRONYMS AND ABBREVIATIONS

**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

**RFP** - Request for Proposal(s)

**RHCA** – Retiree Health Care Authority

**RO** - Revised Ordinances (City of Albuquerque)

**RTCC** – Real Time Crime Center

**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

**US DOJ** – United States Department of Justice

**YDI** – Youth Development Inc.

**YR** – Year



## GLOSSARY OF TERMS

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

**ADJUSTMENTS FOR POLICY DIRECTION CHANGES:** Proposed adjustment to the maintenance-of-effort budget both positive and negative which 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 DeptID is required on all transactions to identify a responsible entity. DeptIDs 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 is affected by beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource.

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

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

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

**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 or revenue occurring only once, or within a limited time frame.

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

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

## GLOSSARY OF TERMS

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

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

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

**PROGRAM 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.

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

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

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

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

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

## NUMERIC LIST OF FUND NAMES BY CATEGORY

### GENERAL FUNDS:

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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 Biological Park Projects  
265 Operating Grants  
266 ARRA 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  
250 Senior Affairs AAA  
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 Debt Service  
651 Refuse Disposal Operating  
655 Refuse Disposal System Debt Service  
661 Transit Operating  
667 Transit Debt Service Fund  
671 Apartments  
675 Apartments Debt Service  
681 Golf Operating  
685 Golf Debt Service  
691 Baseball Stadium Operating  
695 Baseball Stadium Debt Service

### INTERNAL SERVICE FUNDS:

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

### TRUST AND AGENCY FUND:

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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

Public Education Partner  
Homeless Supportive Services  
Transitional Housing  
Strategic Support

### **Environmental Health:**

Consumer Health Protection  
Urban Biology

### **Parks and Recreation:**

Firearm Safety  
Recreation  
Aquatics

### **Family and Community Services:**

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

### **Senior Affairs:**

Basic Services  
Strategic Support  
Well Being

## PUBLIC SAFETY GOAL 2

### **Animal Welfare:**

AW - Albuquerque Animal Care Center

Technical Services  
Training

### **Civilian Police Oversight Agency:**

Civilian Police Oversight

### **Legal:**

Safe City Strike Force

### **Family and Community Services:**

Youth Gang Contracts  
Substance Abuse

### **Police:**

Administrative Support  
Investigative Services  
Neighborhood Policing  
Prisoner Transport  
Professional Accountability  
Off Duty Police Overtime  
Transfer to Capital Acquisition Fund 305

### **Fire:**

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

## PUBLIC INFRASTRUCTURE GOAL 3

### **City Support Function:**

Transfer to Sales Tax Refunding D/S Fund 405

### **Transit:**

Transfer to Transit Operating Fund 661

### **Municipal Development:**

Construction  
Design Recovered Storm Drain and Transport  
Special Events Parking  
Storm Drainage  
Strategic Support  
Streets  
Street Services  
Transfer to Gas Tax Road Fund 282  
Transfer to Stadium Operations Fund 691

## GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

### SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

**Parks and Recreation:**

Parks Management  
Strategic Support  
Transfer to Capital Acquisition Fund 305  
CIP Funded Employees

**Planning:**

Code Enforcement  
One Stop Shop  
Urban Design and Development  
Strategic Support  
Real Property

**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 Open Space Expendable Trust Fund 851

**Environmental Health:**

Environmental Services  
Strategic Support

### ECONOMIC VITALITY GOAL 6

**Economic Development:**

Convention Center  
Economic Development  
Economic Development Investments  
International Trade

### 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 Hospitality Fee Fund 221

Transfer to Operating Grants Fund 265

Transfer to Capital Acquisition Fund 305

Transfer to Refuse Disposal Fund 651

Transfer to Fleet Management Fund 725

Transfer to Vehicle/Comp.Replacement Fund 730

**Council Services:**

Council Services

**Municipal Development Department:**

City Buildings

Transfer to City/County Facilities 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

Office of Management & Budget

Purchasing

Strategic Support - DFAS

Treasury Services

**Human Resources:**

Personnel Services

**Legal:**

Legal Services

**Mayor's Office:**

Mayor's Office

**Technology and Innovation:**

Information Services

Data Management for APD

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/14-FY/16, 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/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
<b>TOTAL EMPLOYMENT:</b>	<b>5,862</b>	<b>5,750</b>	<b>5,750</b>	<b>5,784</b>	<b>5,780</b>
Numerical Change from Prior Yr	15	(112)	-	34	(4)
Percentage Change from Prior Yr	0.3%	-1.9%	0.0%	0.6%	-0.1%
<b>COMPONENTS:</b>					
General Fund	4,009	3,944	3,944	3,972	3,970
<b>Enterprise Funds</b>					
Aviation Fund - 611	272	272	272	280	280
Parking Facilities Fund - 641	37	37	37	38	38
Refuse Disposal Fund - 651	437	457	457	457	457
Transit - 661	530	539	539	539	541
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,316	1,345	1,345	1,354	1,356
<b>Other Funds</b>					
Air Quality Fund - 242	28	29	29	29	29
Senior Affairs AAA Program -250	-	48	48	52	52
Community Development - 277	-	-	-	-	-
Gas Tax Road Fund - 282	57	57	57	57	57
City/County Building Operations - 290	16	16	16	16	16
Risk Management - 705	35	35	35	35	35
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	39	39	39	39	35
Employee Insurance - 735	11	11	11	11	11
Communications Mgmt - 745	18	18	18	18	18
Open Space - 851	33	33	33	33	33
Total Other Funds	246	295	295	299	295
<b>Grant Funds</b>					
Community Development - 205	21	21	21	21	21
Housing Bond - 240	1	1	1	1	1
Operating Grants - 265	171	123	123	116	116
ARRA Operating Grants - 266	-	-	-	-	-
Transit Operating Grant - 663	24	21	21	21	21
Housing Authority - 805	74	-	-	-	-
Total Grant Funds	291	166	166	159	159
<b>TOTAL EMPLOYMENT</b>	<b>5,862</b>	<b>5,750</b>	<b>5,750</b>	<b>5,784</b>	<b>5,780</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
<b>ANIMAL WELFARE DEPARTMENT</b>					
Albuquerque Animal Care Center	139	139	139	139	139
TOTAL FULL-TIME POSITIONS	139	139	139	139	139
<b>AVIATION ENTERPRISE FUND</b>					
Aviation Management & Professional Support - 611	30	30	30	30	30
Airport Operations, Maintenance, Security - 611	242	242	242	250	250
TOTAL FULL-TIME POSITIONS	272	272	272	280	280
<b>CHIEF ADMINISTRATIVE OFFICER DEPARTMENT</b>					
Chief Administrative Officer	21	21	21	21	14
Administrative Hearing Officer	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	21	21	21	21	14
<b>CIVILIAN POLICE OVERSIGHT AGENCY</b>					
Civilian Police Oversight	0	0	0	0	8
TOTAL FULL-TIME POSITIONS	0	0	0	0	8
<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	126	129	129	129	129
Biological Park - CIP	1	1	1	1	1
Community Events	14	15	15	15	15
Museum	29	30	30	30	30
Public Art Urban Enhancement	4	4	4	4	4
Public Library	120	133	133	131	124
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	317	335	335	333	326
<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>					
Convention Center	1	1	1	1	1
Economic Development	7	8	8	8	8
International Trade	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	8	9	9	9	9



## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
<b>ENVIRONMENTAL HEALTH</b>					
Consumer Health Protection	14	14	14	14	14
Environmental Services	4	4	4	5	5
Urban Biology	3	3	3	4	4
Strategic Support	6	6	6	6	6
Operating Permits - 242	15	16	16	16	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	18	18	18	17	17
TOTAL FULL-TIME POSITIONS	73	74	74	75	75
<b>FAMILY AND COMMUNITY SERVICES</b>					
Provide Community Recreation	53	53	53	53	53
Early Childhood Education	94	94	94	95	95
Health and Social Services	12	12	12	12	12
Mental Health Services	2	2	2	2	2
Partner with Public Education	8	8	8	8	8
Strategic Support	17	17	17	16	16
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	63	63	63	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 -277	0	0	0	0	0
Develop Affordable Housing - 805	74	0	0	0	0
TOTAL FULL-TIME POSITIONS	359	285	285	285	285
<b>FINANCE AND ADMINISTRATIVE SERVICES</b>					
Accounting	39	39	39	39	39
Citizen Services	52	52	52	52	52
ERP- E Government	19	19	19	19	0
Information Services	43	43	43	43	0
Office of Management and Budget	8	8	8	8	8
Purchasing and Office Services	13	13	13	13	14
Real Property	9	9	9	9	0
Strategic Support	3	3	3	3	3
Treasury	15	15	15	15	15
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	4	4	4	4	4
Workers' Compensation - 705	6	6	6	6	6
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	39	39	39	39	35
City Communications - 745	18	18	18	18	0
TOTAL FULL-TIME POSITIONS	300	300	300	300	208

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
<b>FIRE</b>					
AFD Headquarters	19	20	20	20	20
Dispatch	32	31	31	31	31
Emergency Response	577	580	580	580	580
Fire Marshal's Office	38	37	37	37	37
Logistics	10	11	11	11	11
Technical Services	7	6	6	6	6
Training	19	17	17	17	17
<b>TOTAL FULL-TIME POSITIONS</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>
<b>HUMAN RESOURCES</b>					
Personnel Services	20	20	20	21	21
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
<b>TOTAL FULL-TIME POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>
<b>LEGAL</b>					
Safe City Strike Force	13	12	12	12	0
Legal Services	46	46	46	46	58
<b>TOTAL FULL-TIME POSITIONS</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>MAYOR DEPARTMENT</b>					
Mayor's Office	6	6	6	6	6
<b>TOTAL FULL-TIME POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>MUNICIPAL DEVELOPMENT</b>					
Design Recovered	24	24	24	24	23
Facilities	107	107	107	107	109
Strategic Support	24	24	24	24	24
Construction	18	18	18	18	18
Design Recovered Parks and CIP	17	50	50	50	50
Street CIP/Trans Infrastructure Tax	59	59	59	59	58
Storm Drainage	18	18	18	18	18
Street Services	49	49	49	49	49
Gas Tax Road Fund - 282	57	57	57	57	57
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	37	37	37	38	38
Baseball Stadium Fund - 691	2	2	2	2	2
<b>TOTAL FULL-TIME POSITIONS</b>	<b>428</b>	<b>461</b>	<b>461</b>	<b>462</b>	<b>462</b>
<b>OFFICE OF INTERNAL AUDIT</b>					
Internal Audit	7	7	7	7	7
<b>TOTAL FULL-TIME POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
<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	5	5	5	5	5
City Clerk	11	11	11	12	12
TOTAL FULL-TIME POSITIONS	16	16	16	17	17
<b>PARKS AND RECREATION</b>					
Promote Safe Use of Firearms	6	7	7	7	7
Provide Quality Recreation	18	18	18	18	18
Aquatics	12	13	13	19	19
Parks Management	137	132	132	133	133
Aviation Landscape Maintenance	7	0	0	0	0
Strategic Support - PR	10	10	10	11	11
CIP Funded Employees	41	8	8	8	8
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	33	33	33	33	33
TOTAL FULL-TIME POSITIONS	302	259	259	267	267
		5	5		5
<b>PLANNING</b>					
Code Enforcement	40	41	41	41	41
Urban Design and Development	22	22	22	22	22
One Stop	75	75	75	75	75
Strategic Support	17	17	17	17	16
Real Property	0	0	0	0	9
TOTAL FULL-TIME POSITIONS	154	155	155	155	163
<b>POLICE</b>					
Administrative Support					
- Civilian	34	39	39	39	88
- Sworn	14	16	16	16	6
Communications and Records					
- Civilian	203	206	206	207	0
- Sworn	11	11	11	11	0
Family Advocacy Center					
- Civilian	5	6	6	6	0
- Sworn	100	80	80	80	0
Investigative Services					
- Civilian	82	98	98	97	116
- Sworn	148	132	132	132	213
Neighborhood Policing					
- Civilian	59	60	60	77	56
- Sworn	815	749	749	749	744
Prisoner Transport					
- Civilian	26	26	26	26	26
- Sworn	0	0	0	0	0

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
Professional Accountability					
- Civilian	3	3	3	3	166
- Sworn	12	12	12	12	37
Officer and Department Support - 265					
- Civilian	1	1	1	0	0
Communications and Records - 265					
- Civilian	1	1	1	0	0
Family Advocacy Center - 265					
- Civilian	2	2	2	1	1
Investigative Services - 265					
- Civilian	4	4	4	3	3
Office of Emergency Management - 265					
- Civilian	6	6	6	4	4
Neighborhood Policing - 265					
- Civilian	3	3	3	3	3
- Sworn	0	0	0	0	0
Neighborhood Policing - 266					
- Civilian	0	0	0	0	0
Total Civilian FULL-TIME	429	455	455	466	463
Total Sworn and Cadets at Fiscal Year End	1,100	1,000	1,000	1,000	1,000
 TOTAL FULL-TIME POSITIONS	 1,529	 1,455	 1,455	 1,466	 1,463
 <b>SENIOR AFFAIRS</b>					
Well Being	48	47	47	47	47
Strategic Support	6	7	7	8	8
Access to Basic Services - 265	33	0	0	0	0
Well Being - 265	6	0	0	0	0
Strategic Support - 265	10	0	0	0	0
Volunteerism - 265	7	8	8	8	8
Senior Affairs AAA Program - 250	0	48	48	52	52
Community Development Fund - 205	0	0	0	0	0
 TOTAL FULL-TIME POSITIONS	 110	 110	 110	 115	 115
 <b>SOLID WASTE</b>					
Administrative Services - 651	62	61	61	61	63
Clean City Division - 651	58	79	79	79	76
Collections - 651	154	147	147	147	154
Disposal - 651	63	63	63	63	63
Maintenance-Support Svc - 651	68	68	68	68	66
Recycling - 651	32	39	39	39	35
 TOTAL FULL-TIME POSITIONS	 437	 457	 457	 457	 457
 <b>TECHNOLOGY AND INNOVATION</b>					
Information Services	0	0	0	0	61
Data Management for APD	0	0	0	0	8
City Communications - 745	0	0	0	0	18
 TOTAL FULL-TIME POSITIONS	 0	 0	 0	 0	 87

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/14	ORIGINAL BUDGET FY/15	REVISED BUDGET FY/15	ESTIMATED ACTUAL FY/15	PROPOSED BUDGET FY/16
<b>TRANSIT</b>					
ABQ Ride -661	372	378	378	378	378
Facility Maintenance - 661	14	14	14	14	14
Paratransit Services - 661	96	99	99	99	99
Strategic Support -661	48	48	48	48	50
Operating Grants Fund - 265	7	7	7	7	7
Operating Grants Fund - 663	24	21	21	21	21
<b>TOTAL FULL-TIME POSITIONS</b>	<b>561</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>569</b>
<hr/>					
<b>TOTAL FULL-TIME POSITIONS:</b>	<b>5,862</b>	<b>5,750</b>	<b>5,750</b>	<b>5,784</b>	<b>5,780</b>



## **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 2016, BEGINNING JULY 1, 2015 AND  
4 ENDING JUNE 30, 2016; ADJUSTING FISCAL YEAR 2015 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 \$43,088,000 is hereby reserved as the  
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2016. This  
16 amount includes an additional \$1,000,000 to build-up the operating reserve  
17 above 1/12<sup>th</sup> in order to plan for future economic downturns and maintain  
18 current bond ratings. In addition, the amount of \$277,000 is reserved for a  
19 potential runoff election.

20 Section 2. The amount of \$517,000 is hereby reserved in the General Fund  
21 for Fire labor negotiations. In addition, \$43,000 is reserved to meet the 1/12<sup>th</sup>  
22 requirement pending the appropriation of the wage increase. The General Fund  
23 also has a recurring revenue to recurring appropriation balance in excess of the  
24 \$560,000 to allow for this wage increase to be paid out on a permanent basis.

25 Section 3. That the following amounts are hereby appropriated to the

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1	following program strategies for operating City government during Fiscal Year	
2	2016:	
3	<b><u>GENERAL FUND – 110</u></b>	
4	<b>Animal Welfare Department</b>	
5	Animal Care Center	10,929,000
6	<b>Chief Administrative Officer Department</b>	
7	Chief Administrative Office	1,598,000
8	<b>City Support Functions</b>	
9	Dues and Memberships	446,000
10	Early Retirement	6,500,000
11	Joint Committee on Intergovernmental Legislative	
12	Relations	158,000
13	Open and Ethical Elections	505,000
14	Transfer to Other Funds:	
15	Operating Grants Fund (265)	5,250,000
16	Sales Tax Refunding D/S Fund (405)	10,783,000
17	Refuse Disposal Operating Fund (651)	384,000
18	Vehicle/Equipment Replacement Fund (730)	150,000
19	<b>Civilian Police Oversight Agency</b>	
20	Civilian Police Oversight Agency	877,000
21	<b>Council Services Department</b>	
22	Council Services	3,545,000
23	<b>Cultural Services Department</b>	
24	Biological Park	13,005,000
25	CIP Biological Park	90,000
26	CIP Libraries	64,000
27	Community Events	2,935,000
28	Explora	1,438,000
29	Museum	3,049,000
30	Museum-Balloon	952,000
31	Public Arts and Urban Enhancement	277,000
32	Public Library	11,429,000
33	Strategic Support	1,644,000

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<b>1</b>	<b>Economic Development Department</b>	
<b>2</b>	<b>Convention Center</b>	<b>2,080,000</b>
<b>3</b>	<b>Economic Development</b>	<b>1,247,000</b>
<b>4</b>	<b>Economic Development-Investment</b>	<b>1,027,000</b>
<b>5</b>	<b>International Trade</b>	<b>55,000</b>
<b>6</b>	<b>Environmental Health Department</b>	
<b>7</b>	<b>Consumer Health</b>	<b>1,146,000</b>
<b>8</b>	<b>Environmental Services</b>	<b>635,000</b>
<b>9</b>	<b>Strategic Support</b>	<b>691,000</b>
<b>10</b>	<b>Urban Biology</b>	<b>514,000</b>
<b>11</b>	<b>Family and Community Services Department</b>	
<b>12</b>	<b>Affordable Housing Contract</b>	<b>2,043,000</b>
<b>13</b>	<b>Community Recreation</b>	<b>8,051,000</b>
<b>14</b>	<b>Child Care Contracts</b>	<b>5,750,000</b>
<b>15</b>	<b>Emergency Shelter Contracts</b>	<b>1,097,000</b>
<b>16</b>	<b>Health and Human Services</b>	<b>3,484,000</b>
<b>17</b>	<b>Homeless Support Services</b>	<b>1,809,000</b>
<b>18</b>	<b>Mental Health Contracts</b>	<b>2,687,000</b>
<b>19</b>	<b>Public Education Partner</b>	<b>5,666,000</b>
<b>20</b>	<b>Strategic Support</b>	<b>1,284,000</b>
<b>21</b>	<b>Substance Abuse Contracts</b>	<b>5,026,000</b>
<b>22</b>	<b>Transitional Housing</b>	<b>167,000</b>
<b>23</b>	<b>Youth Gang Contracts</b>	<b>1,280,000</b>
<b>24</b>	<b>Finance and Administrative Department</b>	
<b>25</b>	<b>Accounting</b>	<b>3,738,000</b>
<b>26</b>	<b>Citizen Services</b>	<b>3,647,000</b>
<b>27</b>	<b>Financial Support Services</b>	<b>1,109,000</b>
<b>28</b>	<b>Office of Management and Budget</b>	<b>1,088,000</b>
<b>29</b>	<b>Purchasing</b>	<b>1,292,000</b>
<b>30</b>	<b>Strategic Support</b>	<b>386,000</b>
<b>31</b>	<b>Treasury</b>	<b>1,290,000</b>
<b>32</b>	<b>Fire Department</b>	
<b>33</b>	<b>Dispatch</b>	<b>3,998,000</b>

1	Emergency Response	58,974,000
2	Fire Prevention	4,305,000
3	Headquarters	2,687,000
4	Logistics	1,860,000
5	Technical Services	648,000
6	Training	2,289,000
7	Human Resources Department	
8	B/C/J/Q Union Time	131,000
9	Personnel Services	2,484,000
10	Legal Department	
11	Legal Services	5,670,000
12	Mayor's Office	
13	Mayor's Office	993,000
14	Municipal Development Department	
15	City Buildings	8,561,000
16	Construction	1,771,000
17	Design Recovered CIP	3,994,000
18	Design Recovered Storm	2,061,000
19	Special Events Parking	19,000
20	Storm Drainage	2,508,000
21	Strategic Support	2,367,000
22	Streets	4,213,000
23	Street Services	13,517,000
24	Transfer to Other Funds:	
25	Gas Tax Road Fund (282)	378,000
26	City/County Facilities Fund (290)	2,304,000
27	Stadium Operations Fund (691)	198,000
28	Office of the City Clerk	
29	Administrative Hearing Office	446,000
30	Office of the City Clerk	1,772,000
31	Office of Inspector General	
32	Office of Inspector General	339,000
33	Office of Internal Audit and Investigations	

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[Bracketed/Strikethrough Material] - Deletion

1	Internal Audit	808,000
2	Parks and Recreation Department	
3	Aquatic Services	4,434,000
4	CIP Funded Employees	563,000
5	Firearm Safety	593,000
6	Parks Management	16,606,000
7	Recreation	2,586,000
8	Strategic Support	1,054,000
9	Transfer to Other Funds:	
10	Capital Acquisition Fund (305)	100,000
11	Open Space Expendable Trust Fund (851)	3,023,000
12	Planning Department	
13	Code Enforcement	3,763,000
14	One Stop Shop	6,229,000
15	Real Property	815,000
16	Strategic Support	1,718,000
17	Urban Design and Development	1,853,000
18	Transfer to Metro Redevelopment (275)	535,000
19	Police Department	
20	Administrative Support	16,818,000
21	Investigative Services	30,865,000
22	Neighborhood Policing	87,400,000
23	Off-Duty Police Overtime	1,825,000
24	Prisoner Transport	1,951,000
25	Professional Accountability	19,780,000
26	Senior Affairs Department	
27	Basic Services	92,000
28	Strategic Support	1,910,000
29	Well Being	4,755,000
30	Technology and Innovation Department	
31	Information Services	9,725,000
32	Data Management for APD	824,000
33	Transit Department	

1	Transfer to Transit Operating Fund (661)	21,641,000
2	<b><u>STATE FIRE FUND – 210</u></b>	
3	Fire Department	
4	State Fire Fund	1,800,000
5	Transfer to Fire Debt Service Fund (410)	102,000
6	<b><u>LODGERS' TAX FUND - 220</u></b>	
7	Finance and Administrative Services Department	
8	Lodgers' Promotion	5,004,000
9	Transfer to Other Funds:	
10	General Fund (110)	470,000
11	Sales Tax Refunding D/S Fund (405)	6,108,000
12	A contingent appropriation is made and reserved in the amount of \$571,000 and	
13	shall be unreserved and appropriated to the Lodger's Promotion Program upon	
14	completion of contract negotiations with potential marketing and promotion	
15	vendors.	
16	<b><u>HOSPITALITY FEE FUND - 221</u></b>	
17	Finance and Administrative Services Department	
18	Lodgers' Promotion	1,085,000
19	Transfer to Other Funds:	
20	Sales Tax Refunding D/S Fund (405)	1,197,000
21	Capital Acquisition Fund (305)	15,000
22	A contingent appropriation is made and reserved in the amount of \$127,000 and	
23	shall be unreserved and appropriated to the Hospitality Promotion Program	
24	upon completion of contract negotiations with potential marketing and	
25	promotion vendors.	
26	<b><u>CULTURE AND RECREATION PROJECTS FUND –225</u></b>	
27	Cultural Services Department	
28	Balloon Center Projects	200,000
29	Community Events Projects	370,000
30	Library Projects	251,000
31	Museum Projects	330,000
32	<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u></b>	

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1	Cultural Services Department	
2	BioPark Projects	2,300,000
3	<u>AIR QUALITY FUND - 242</u>	
4	Environmental Health Department	
5	Operating Permits	1,644,000
6	Vehicle Pollution Management	1,313,000
7	Transfer to General Fund (110)	422,000
8	<u>HEART ORDINANCE FUND – 243</u>	
9	Animal Welfare Department	
10	Heart Companion Services	74,000
11	Transfer to General Fund (110)	5,000
12	<u>SENIOR AFFAIRS AAA FUND – 250</u>	
13	Senior Affairs Department	
14	Senior Affairs AAA	6,904,000
15	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
16	Planning Department	
17	Property Management	430,000
18	Railyard Redevelopment	105,000
19	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
20	Police Department	
21	Crime Lab Project	130,000
22	DWI Ordinance Enforcement	1,238,000
23	Law Enforcement Protection Act	580,000
24	SID/Federal Forfeitures	1,250,000
25	Transfer to General Fund (110)	512,000
26	<u>GAS TAX ROAD FUND - 282</u>	
27	Municipal Development Department	
28	Street Services	5,091,000
29	Transfer to General Fund (110)	249,000
30	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
31	Municipal Development Department	
32	City/County Building	3,056,000
33	Transfer to General Fund (110)	86,000

1	<b><u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u></b>	
2	City Support Functions	
3	Sales Tax Refunding Debt Service	17,137,000
4	A reserve in the amount of \$650,000 shall be unreserved and appropriated to the	
5	Sales Tax Refunding Program when debt for street and median infrastructure is	
6	established.	
7	<b><u>FIRE DEBT SERVICE FUND – 410</u></b>	
8	Fire Department	
9	Debt Service	102,000
10	<b><u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u></b>	
11	City Support Functions	
12	General Obligation Bond Debt Service	62,532,000
13	<b><u>AVIATION OPERATING FUND – 611</u></b>	
14	Aviation Department	
15	Management & Professional Support	4,144,000
16	Operations, Maintenance and Security	27,766,000
17	Transfers to Other Funds:	
18	General Fund (110)	1,621,000
19	Airport Capital and Deferred Maintenance Fund (613)	21,300,000
20	Airport Revenue Bond D/S Fund (615)	14,200,000
21	<b><u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u></b>	
22	Aviation Department	
23	Debt Service	14,200,000
24	<b><u>PARKING FACILITIES OPERATING FUND – 641</u></b>	
25	Municipal Development Department	
26	Parking Services	3,291,000
27	Transfers to Other Funds:	
28	General Fund (110)	799,000
29	<b><u>REFUSE DISPOSAL OPERATING FUND – 651</u></b>	
30	Solid Waste Management Department	
31	Administrative Services	6,422,000
32	Clean City Section	8,428,000
33	Collections	19,150,000

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1	Disposal	6,785,000
2	Maintenance- Support Services	5,055,000
3	Recycling	5,478,000
4	Transfers to Other Funds:	
5	General Fund (110)	5,029,000
6	Refuse Disposal Capital Fund (653)	13,963,000
7	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
8	per gallon during FY/16 in the Refuse Disposal Operating Fund (651). Fuel	
9	appropriations for Administrative Services, Clean City Section, Collections,	
10	Disposal, Maintenance-Support Services and Recycling program strategies will	
11	be increased up to the additional fuel surcharge revenue received at fiscal year-	
12	end.	
13	<b><u>TRANSIT OPERATING FUND – 661</u></b>	
14	Transit Department	
15	ABQ Ride	29,320,000
16	Facility Maintenance	2,357,000
17	Paratransit Services	6,005,000
18	Special Events	250,000
19	Strategic Support	3,814,000
20	Transfer to Other Funds:	
21	General Fund (110)	5,426,000
22	Transit Grants Fund (663)	450,000
23	<b><u>TRANSIT DEBT SERVICE FUND – 667</u></b>	
24	Transit Department	
25	Debt Service	1,052,000
26	<b><u>APARTMENTS OPERATING FUND – 671</u></b>	
27	Family and Community Services Department	
28	Apartments	2,799,000
29	Transfer to Other Funds:	
30	Housing Fund (240)	59,000
31	Apartments D/S Fund (675)	877,000
32	<b><u>APARTMENTS DEBT SERVICE FUND – 675</u></b>	
33	Family and Community Service Department	

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1	Apartments Debt Service	877,000
2	<u>GOLF COURSES OPERATING FUND – 681</u>	
3	Parks and Recreation Department	
4	Golf	3,955,000
5	Transfer to General Fund (110)	233,000
6	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
7	Municipal Development Department	
8	Stadium Operations	878,000
9	Transfer to Other Funds:	
10	General Fund (110)	27,000
11	Sports Stadium D/S Fund (695)	1,022,000
12	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
13	Municipal Development Department	
14	Stadium Debt Service	1,022,000
15	<u>RISK MANAGEMENT FUND – 705</u>	
16	Finance and Administrative Services Department	
17	Risk - Fund Administration	1,519,000
18	Risk - Safety Office	1,847,000
19	Risk - Tort and Other	20,150,000
20	Risk - Workers' Comp	8,757,000
21	Risk Transfer to General Fund (110)	852,000
22	Human Resources Department	
23	Unemployment Compensation	1,506,000
24	Employee Equity	136,000
25	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
26	Finance and Administrative Services Department	
27	Materials Management	741,000
28	Transfer to General Fund (110)	210,000
29	<u>FLEET MANAGEMENT FUND - 725</u>	
30	Finance and Administrative Services Department	
31	Fleet Management	11,330,000
32	Transfer to General Fund (110)	577,000

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1	<b><u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u></b>	
2	Finance and Administrative Services Department	
3	Computers	150,000
4	<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>	
5	Human Resources Department	
6	Insurance and Administration	60,563,000
7	Transfer to General Fund (110)	85,000
8	<b><u>COMMUNICATIONS MANAGEMENT FUND – 745</u></b>	
9	Finance and Administrative Services Department	
10	City Communications	7,066,000
11	Transfer to Other Funds:	
12	Transfer to General Fund (110)	192,000
13	Sales Tax Refunding D/S Fund (405)	712,000
14	<b><u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u></b>	
15	Parks and Recreation Department	
16	Open Space Management	3,240,000
17	Section 4. The reserve of \$1,000,000 for implementation of the	
18	recommendations provided by the United States Department of Justice are	
19	hereby unreserved. That the following appropriations are hereby adjusted to	
20	the following program strategies and funds from fund balance and/or revenue	
21	for operating City government in Fiscal Year 2015:	
22	<b><u>GENERAL FUND – 110</u></b>	
23	Chief Administrative Officer Department	
24	Chief Administrative Office	20,000
25	Municipal Development Department	
26	Transfer to Parking Facilities Operating Fund (641)	205,000
27	Parks and Recreation Department	
28	Transfer to Open Space Expendable Trust Fund (851)	54,000
29	Police Department	
30	Neighborhood Policing	1,000,000
31	<b><u>OPERATING GRANTS FUND – 265</u></b>	
32	Police Department	
33	City Readiness Initiative (CRI)	54,496

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1 The above appropriation includes \$52,000 from the State. The indirect overhead  
 2 charges of \$2,496 are available in the Transfer to Operating Grants Fund (265)  
 3 program in the General Fund.

4 **LAW ENFORCEMENT PROTECTION FUND - 280**

5 Police Department

6       DWI Ordinance Enforcement 3,300,000

7 **SALES TAX REFUNDING DEBT SERVICE FUND - 405**

8 City Support Functions

9       Sales Tax Refunding Debt Service 492,000

10 **GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415**

11 City Support Functions

12       General Obligation Bond Debt Service 4,634,000

13 **EMPLOYEE INSURANCE FUND - 735**

14 Human Resources Department

15       Transfer to OPEB Fund (810) 197,687

16 **OPEN SPACE EXPENDABLE TRUST FUND – 851**

17 Parks and Recreation Department

18       Open Space Management 54,000

19       Section 5. That the following appropriations are hereby made to the Capital

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

21 2016:

22 <b><u>Department/Fund</u></b>	<b><u>Source</u></b>	<b><u>Amount</u></b>
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23 **Finance and Administrative/Fund 305**

24 Convention Center Improvements	Transfer from Fund 221	15,000
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25 **Parks & Recreation/Fund 305**

26 Park Development/Parks	Transfer from Fund 110	100,000
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27 **Solid Waste/Fund 653**

28 Refuse Equipment	Transfer from Fund 651	9,641,000
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29 Automated Collection System	Transfer from Fund 651	600,000
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30 Disposal Facilities	Transfer from Fund 651	1,700,000
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31 Refuse Facility	Transfer from Fund 651	400,000
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32 Recycling Carts	Transfer from Fund 651	150,000
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33 Computer Equipment	Transfer from Fund 651	100,000
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1 Alternative Landfill Transfer from Fund 651 200,000  
 2 Landfill Environmental Remediation Transfer from Fund 651 1,172,000  
 3 Section 6. That the following appropriations are hereby made to the Capital  
 4 Program to the specific funds and projects as indicated below for Fiscal Year  
 5 2015:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Senior Affairs/Fund 305</u>		
Senior Center Equipment	State Grant	5,300

9 That the appropriations stated in sections 5 and 6 are contingent upon the  
 10 operating transfers being approved in the operating budget and may be  
 11 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 2016; 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 2016 (FY/16).  
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/16, grouped under the eight five-year goals of the City.  
25 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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

3 OBJECTIVE 1. Open Sid Cutter Pilots Pavilion events center at  
4 Balloon Fiesta Park in time for Balloon Fiesta 2015. Update Sharepoint with  
5 the results by the end of the second quarter of FY/16. (Parks & Recreation)

6 OBJECTIVE 2. Complete Bosque improvements from Central to I-40  
7 by the end of FY/16. Update Sharepoint with the results by the end of the  
8 fourth quarter of FY/16. (Parks & Recreation)

9 OBJECTIVE 3. Ensure that the design and construction of the Los  
10 Altos Children's Park Phase 1 is fully inclusive for children and adults of all  
11 abilities by the end of FY/16. Update Sharepoint with the results by the end of  
12 the fourth quarter of FY/16. (Parks & Recreation)

13 OBJECTIVE 4. Complete Ventana Ranch Community Park Phase 4 –  
14 Tennis Complex Lighting Improvements by the end of FY/16. Update  
15 Sharepoint with the results by the end of the fourth quarter of FY/16. (Parks &  
16 Recreation)

17 OBJECTIVE 5. Collaborate and coordinate with Human Resources to  
18 establish a seniority roster for all drivers in order to expand transportation  
19 hours of service for all seniors for demand response service. Submit a status  
20 report to the Mayor and City Council by second quarter of FY/16. (Senior  
21 Affairs)

22 OBJECTIVE 6. Complete and manage through the Social Service  
23 Division the combining of multiple services in one location that will improve  
24 communication between programs and enhance service delivery thus creating  
25 a multiservice use facility. Submit a status report to the Mayor and City  
26 Council by the end of FY/16. (Senior Affairs)

27 OBJECTIVE 7. Implement a communication link among the centers  
28 that will contain a continuous loop providing information about current and  
29 future events, activities, trips, classes, dances, and special events. Submit a  
30 status report to the Mayor and City Council by third quarter of FY/16. (Senior  
31 Affairs)

32 OBJECTIVE 8. Complete a Cost of Service analysis for each service  
33 program to evaluate the actual cost of service and whether it warrants a



1 change in fees, dues, and prices. Submit a status report to the Mayor and City  
2 Council by the end of FY/16. (Senior Affairs)

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

5 OBJECTIVE 1. Start the process of reviewing and updating the Fire  
6 Code in preparation for the adoption of the 2015 International Fire Code and  
7 NFPA 101 Life Safety Code. Due to concerns with life safety and the ever-  
8 changing fire and building requirements, the adoption of the 2015 model  
9 codes will bring us in line with all the changes of the past six (6) years.

10 Update Sharepoint with the results by the end of the fourth quarter of FY/16.  
11 (Fire Department)

12 OBJECTIVE 2. Develop a Standard Operating Guideline that  
13 addresses and identifies AFDs role in "Active Shooter" incidents. Use funds  
14 from the SHSGP Grant to purchase equipment and develop training that  
15 supports implementation of this guideline. Update Sharepoint with the results  
16 by the end of the fourth quarter of FY/16. (Fire Department)

17 OBJECTIVE 3. Obtain a Certificate of Need (CON) from the New  
18 Mexico Public Regulation Commission. Due to the changing healthcare  
19 environment, it is likely the Albuquerque Fire Department will expand its role  
20 into "Community EMS". The Affordable Care Act (ACA) and changing  
21 legislation is allowing the cost recovery of services provided through  
22 Community EMS. Obtaining a CON from the NMPRC will allow the Fire  
23 Department to have the ability to take advantage of the cost recovery. Update  
24 Sharepoint with the results by the end of the fourth quarter of FY/16. (Fire  
25 Department-Emergency Response)

26 OBJECTIVE 4. Develop a curriculum and deliver training to  
27 firefighters that improves emergency medical services provided to patients  
28 with mental and behavioral health needs. This is a recommended action item  
29 derived from the Creating Community Solutions Greater Albuquerque  
30 Neighborhood Dialogues. Update Sharepoint with the results by the end of  
31 the fourth quarter of FY/16. (Fire Department)

32 OBJECTIVE 5. AFD will institute a robust fire pre-incident planning  
33 program, through on-site inspections and the collection of specific risks and

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1 hazards; and through the review of construction permitting documents. All  
2 pertinent information will be stored online, to allow for timely access by field  
3 personnel during critical events. Update Sharepoint with the results by the end  
4 of the fourth quarter of FY/16. (Fire Department)

5 OBJECTIVE 6. Implement all first year directives as described in the  
6 Department of Justice Settlement Agreement. Submit a status report to the  
7 Mayor and City Council on a quarterly basis, FY16. (APD - Administrative  
8 Support)

9 OBJECTIVE 7. Fully implement a new and proactive data collection  
10 software solution named IAPro and IAPRo BlueTeam. BlueTeam is designed to  
11 support patrol, command, and supervisory staff. Web-based Blue Team  
12 enables complaints, uses-of-force, vehicle accidents and pursuits to be  
13 entered and managed by field personnel. Submit a status report to the Mayor  
14 and City Council at the end of the second and fourth quarters, FY16. (APD -  
15 Professional Accountability)

16 OBJECTIVE 8. Fully implement the department's newest  
17 investigative unit: Force Investigation Team (FIT). This specialized and highly  
18 trained team will conduct investigations on the use of force making sure it  
19 complies with applicable laws and comports with best practices. Submit a  
20 status report to the Mayor and City Council at the end of the second and  
21 fourth quarters, FY16. (APD - Professional Accountability)

22 OBJECTIVE 9. Identify and develop a new location for the existing  
23 DWI Seizure lot. Submit a status report to the Mayor and City Council at the  
24 end of the second and fourth quarters, FY16. (APD - Neighborhood Policing)

25 OBJECTIVE 10. In order to meet USDOJ settlement directives,  
26 provide more current crime data information, reduce imposed mandatory  
27 overtime requirements, and assess the need for at least four additional  
28 Uniform Crime Report (UCR) positions. Submit a status report to the Mayor  
29 and City Council at the end of the second and fourth quarters, FY16. (APD -  
30 Administrative Support)

31 OBJECTIVE 11. Improve emergency communications center  
32 management and functionality by assessing the need for additional  
33 management staff to bring it more in line with the DOJ Settlement Agreement

1 guidelines. Include an evaluation of staffing required to meet double digit  
2 increases in IPRA requests. Submit a status report to the Mayor and City  
3 Council at the end of the second and fourth quarters, FY16. (APD -  
4 Professional Accountability)

5 OBJECTIVE 12. In response to additional federal reporting  
6 requirements and management responsibilities, assess the need for an  
7 additional position for the APD Planning Section to manage all Office of  
8 Emergency Management Grants including FEMA Recovery grants. Submit a  
9 status report to the Mayor and City Council at the end of the second and  
10 fourth quarters, FY16. (APD - Administrative Support)

11 OBJECTIVE 13. Improve the Scientific Evidence Division  
12 management and functionality by assessing the staff needed to meet growing  
13 trends. In the last two years, personnel were shifted from evidence  
14 processing to IPRA requests, resulting in a backlog of evidence processing  
15 and disposition. Submit a status report to the Mayor and City Council at the  
16 end of the second and fourth quarters, FY16. (APD - Investigative Services)  
17 PUBLIC INFRASTRUCTURE. The community is adequately and efficiently  
18 served with well planned, coordinated, and maintained infrastructure.

19 OBJECTIVE 1. Begin Terminal Improvement Program construction  
20 for Mechanical Electrical; Complete design and begin renovations for data  
21 and communications upgrades, departure and arrival level, ticketing level, and  
22 baggage claim. Provide a report to Mayor and City Council by end of FY 16.  
23 (Aviation Department)

24 OBJECTIVE 2. Complete a Bi-Annual Bridge Maintenance Report to  
25 Prioritize Projects for Bridge Rehabilitation for the 2015 GO Bond Program.  
26 Update Sharepoint with the results by the end of the fourth quarter of FY/16.  
27 (Municipal Development-Streets)

28 OBJECTIVE 3. Complete Unser Reconstruction - Dellyne to  
29 Montano. Update Sharepoint with the results by the end of the fourth quarter  
30 of FY/16. (Municipal Development-Engineering)

31 OBJECTIVE 4. Submit site plan for the Edith Transfer Station to  
32 EPC. Update Sharepoint with the results by the end of the third quarter of  
33 FY/16. (Municipal Development-CIP)

1 SUSTAINABLE COMMUNITY DEVELOPMENT. Communities throughout  
2 Albuquerque are livable, sustainable and vital.

3 OBJECTIVE 1. Design and implement permitting and case  
4 management software for entire department to replace existing legacy  
5 systems known as KIVA and DDTS in order to leverage and improve mobile  
6 technology for field inspectors, improve case management efficiencies,  
7 reduce costs, enhance plan review tracking and reporting capabilities.  
8 Department will submit a report to the Mayor and City Council by June 30,  
9 2016. (Planning Department)

10 OBJECTIVE 2. Complete updates to the Comprehensive Plan and  
11 begin creating the Unified Development Ordinance to eliminate conflicting  
12 regulatory layers, to better tie land use to transportation, and to make  
13 development processes more understandable. Department will submit a report  
14 to the Mayor and City Council by June 30, 2016. (Planning Department)

15 ECONOMIC VITALITY. The community supports a vital, diverse, and  
16 sustainable economy.

17 OBJECTIVE 1. Implement the "Epicenter" project for entrepreneurs;  
18 sign lease agreement with UNM, initiate programming, obtain anchor tenants.  
19 Update Sharepoint with the status by the end of the second quarter of FY/16.  
20 (Economic Development)

21 OBJECTIVE 2. Successfully launch the Innovation  
22 Central/Sourcelink website to promote the entrepreneurial ecosystem. Update  
23 Sharepoint with the status by the end of the second quarter of FY/16.  
24 (Economic Development)

25 OBJECTIVE 3. Strengthen convention and visitor services through  
26 effective RFP process. Update Sharepoint with the status by the end of the  
27 third quarter of FY/16. (Economic Development)

28 OBJECTIVE 4. Develop Albuquerque's Creative Industries;  
29 implement Creative StartUps and CreateABQ projects, continue development  
30 of Film and Music industries. Update Sharepoint with the status by the end of  
31 the third quarter of FY/16. (Economic Development)

32 OBJECTIVE 5. Develop strategies for a transportation hub/logistics  
33 center/inland port to support international trade. Update Sharepoint with the

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1 status by the end of the second quarter of FY/16. (Economic Development)  
2 OBJECTIVE 6. Implement "Entrepreneurial Mindset Training" for up  
3 to 100 City employees, in conjunction with CNM and Kauffman Institute.  
4 Update Sharepoint with the status by the end of the second quarter of FY/16.  
5 (Economic Development)

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

8 OBJECTIVE 1. The Albuquerque Museum will organize and present  
9 a major exhibition on Route 66 in the summer of 2016. Update Sharepoint with  
10 the status by the end of the first quarter FY/17. (Cultural Services-Museum)

11 OBJECTIVE 2. Add streaming music to our digital collection by June,  
12 2016. Submit a status report to the Mayor and City Council by the end of  
13 FY/16. (Cultural Services-Library)

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

17 OBJECTIVE 1. Explore the capability of establishing and/or  
18 developing a database of employee skills, certification, or licenses in a central  
19 location to enable departments to verify and/or keep record of certificate  
20 and/or licensure expirations. A report will be submitted to the Mayor and the  
21 City Council by the end of FY/16. Update and provide a status in Sharepoint  
22 by June 30, 2016. (Human Resources-Training)

23 Section 2. That the Mayor shall submit a report by Goal to the City  
24 Council at least semi-annually summarizing the progress made toward  
25 implementation of all the one-year objectives and that any report called for in  
26 this resolution shall be in the form of an Executive Communication from the  
27 Mayor to the City Council, unless otherwise specifically noted.

[+Bracketed/Underscored Material+] - New  
[-Bracketed/Strikethrough Material-] - Deletion